

Vote: 504 Bugiri District

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Foreword

It is with great pleasure that I present the Annual Workplan and Budget for Bugiri District Local Government for the Financial Year 2014-2015. The Budget Estimates have been prepared in fulfilment of the Local Government Act 1997, Section 78 (1) that mandates Local Governments to formulate, approve and execute their budgets and workplans provided the budgets are balanced. The theme of this Financial Years's Budget Estimates is to consolidate our program achievements that address increased productivity, improved health, household incomes, education and improved access to social infrastructure so as to achieve prosperity for all for the people of Bugiri District. The Budget provides for resources ear marked for the provision of basic public goods and services especially in the most prioritized sectors of Health, Education, Roads, and Production to improve incomes of the people in the district.

The budget estimates have been prepared in an all inclusive manner and I take this opportunity to convey my sincere gratitude to all stakeholders who have participated in the process of formulating these estimates of revenue and expenditure; the technical staff in the district, NGOs, Donors and other partners in development. I wish to extend my Special thanks to the Government of Uganda and the Ministry of Local Government for the support provided through the DLSP and CAIP-3 programme to District which focus on improving livelihoods of the people in Bugiri. I wish to express my gratitude to SDS-USAID programme, and development partners like the STRIDES, UCOBAC, SCORE, Heifer international, World Vision, KIWODA among other for the support geared towards improving the quality of life of the people in Bugiri. Special thanks also go to the District citizens/residents who participated in identifying the district priorities for the period 2014/15 that are presented in these budget estimates for FY 2014-15.

Special thanks to the Central Government for the continued guidance and provision of funds towards the development of Bugiri district. I therefore wish to inform the general public that Bugiri District Council is determined to make Bugiri District a better place to live by providing a conducive political environment appropriate for quality service delivery.

I wish to call upon all people of Bugiri district to join the district council in actualising the set strategies to improve on the mobilization of local revenue to enable the District Council to fund its development and recurrent prioritized activities.

I also wish to call upon my fellow political leaders, councilors and the Bugiri population to accord the budget estimates the support it deserves to actualize it and meet the objectives for which it is to serve in order to make the mission of “improving the quality of life of our people through the provision of quality services” a reality. For God and My Country

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	555,144	304,583	658,284
2a. Discretionary Government Transfers	2,558,470	1,092,990	2,320,269
2b. Conditional Government Transfers	17,105,914	8,173,823	19,143,878
2c. Other Government Transfers	7,022,240	1,428,715	1,633,230
3. Local Development Grant	728,061	361,640	728,061
4. Donor Funding	988,430	245,149	511,061
Total Revenues	28,958,260	11,606,900	24,994,784

Revenue Performance in 2014/15

The total district receipts by end of the second quarter amounted to Ushs. 11,647,675,000 with government transfers accounting for 95%, local revenue and donors constituting 3% and 2% respectively. The above receipts are an attainment of 40% of the planned budget for FY 2014-15.

The failure to achieve the expected 50% of the budget is mainly attributed to the dismal performance of revenue sources like other government transfers which have performed at 20% and Donor funding which has performed at 25% by the end of the second quarter. The poor performance by the other government transfers was basically due to the closure of the District Livelihood Support Programme (DLSP) coupled with the direct payment for services by the Ministry of Local Government to service providers under the programme and also under CAIIP.

Donor funding also deterred the District from achieving the anticipated 50% of the budget but the District has little or no control in this situation. The Local Revenue performance of the District was at 55% by the end of the second quarter and this fair performance is attributed to the improved revenue collection by Bugiri Town Council that accounts for more than 50% of all the local revenue collected by the District. The rural local governments local revenue performance is still wanting mainly due to the small Local Revenue base. Ushs.11,534,856,000 of the above receipts was transferred to departments leaving a balance of Ushs. 72,044,000 on the General fund collection account. The balances were mainly receipts from other government agencies that remitted funds late like the Smart agriculture project, the other receipts accruing from the sale of bids to service providers that occurred during the close of the quarter and the land agency and other fees that trickle in almost on a daily basis. Departments absorbed Ushs. 10,773,918,000 of the funds transferred to them leaving a balance of Ushs.760,938,000 as unspent by the end of the quarter. The unspent balances were mainly in the departments of Production and marketing basically due to the NAADS salaries received for the laid off staff in the process of being paid off and under the Water sector due to the rigorous process of procuring service providers for the development projects, capital investments in progress but awaiting payments coupled with late release of funds especially other transfers from central government like Road fund, CAIIP, DLSP e.t.c. There are also delays due to IFMS processes (especially failure) with little control by the district.

Planned Revenues for 2015/16

The District Budget for FY 2015/16 is Ushs. 24,994,784,000 of which Ushs. 658,284,000 is Local revenue, Ushs. 23,825,439,000 are central government transfers and Ushs. 511,061,000 as donor funding. This indicates a budget reduction compared to FY 2014/15 that included census funds, NAADS and DLSP that have closed up. There were also significant reductions in IPFs for a number of Central Government transfers that are the major source of revenue for the district and also donor funding.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,268,534	643,325	1,108,059
2 Finance	505,071	241,053	471,829
3 Statutory Bodies	615,715	260,827	1,651,137
4 Production and Marketing	1,013,381	123,771	299,954

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Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
5 Health	3,736,835	1,543,438	4,315,132
6 Education	13,004,813	6,226,127	13,457,315
7a Roads and Engineering	6,673,973	746,971	1,654,909
7b Water	753,517	144,030	745,439
8 Natural Resources	194,671	68,300	147,604
9 Community Based Services	680,788	201,872	877,737
10 Planning	404,643	780,245	166,262
11 Internal Audit	106,320	26,858	99,408
Grand Total	28,958,260	11,006,818	24,994,784
<i>Wage Rec't:</i>	<i>13,454,579</i>	<i>6,433,904</i>	<i>13,838,122</i>
<i>Non Wage Rec't:</i>	<i>6,361,344</i>	<i>3,708,695</i>	<i>7,051,353</i>
<i>Domestic Dev't</i>	<i>8,153,907</i>	<i>739,405</i>	<i>3,594,248</i>
<i>Donor Dev't</i>	<i>988,430</i>	<i>124,814</i>	<i>511,061</i>

Expenditure Performance in 2014/15

Out of the receipts received, Ushs.11,534,856,000 was transferred to departments leaving a balance of Ushs. 72,044,000 on the General fund collection account. The balances were mainly receipts from other government agencies that remitted funds late like the Smart agriculture project, the other receipts accruing from the sale of bids to service providers that occurred during the close of the quarter and the land agency and other fees that trickle in almost on a daily basis. Departments absorbed Ushs. 10,773,918,000 of the funds transferred to them leaving a balance of Ushs.760,938,000 as unspent by the end of the quarter. The unspent balances were mainly in the departments of Production and marketing basically due to the NAADS salaries received for the laid off staff in the process of being paid off and under the Water sector due to the rigorous process of procuring service providers for the development projects, capital investments in progress but awaiting payments coupled with late release of funds especially other transfers from central government like Road fund, CAIIP, DLSP e.t.c. There are also delays due to IFMS processes (especially failure) with little control by the district.

Planned Expenditures for 2015/16

The District Budget of Ushs. 24,994,784,000 has Ushs. 13,838,122,000 as Wage and the rest for the delivery of planned services. Conditional grants will also be utilized in the respective departments as stipulated in the respective guidelines. The departments with capital projects share the biggest district revenue. The rest of the departments have mainly recurrent expenditure. Education department takes the largest share (56%) because of the big wage value followed by Health department.

Challenges in Implementation

1. Low staffing levels estimated at 65% of the existing staff establishment. This has affected implementation especially in Production and Marketing department and Planning Unit.
2. Lack of accomodation for health workers and teachers leading to absenteeism and high staff turnover.
3. Low local revenue base impeding the achievemnt of planned outputs
4. Inadequate transport facilities affecting service delivery
5. Inadequate funding to deliver the basic social services especially under infrastructure development.
6. High operational costs mainly due to power outages

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
1. Locally Raised Revenues	555,144	304,583	658,284
Locally Raised Revenues	391,564	0	
Advertisements/Billboards		0	
Land Fees	6,451	2,832	7,600
Local Service Tax	42,487	104,908	139,012
Market/Gate Charges	7,418	35,229	76,726
Miscellaneous	8,218	200	6,450
Occupational Permits	4,577	0	13,970
Other Fees and Charges		74,662	139,325
Park Fees	5,398	16,269	78,424
Property related Duties/Fees		6,745	15,000
Public Health Licences		0	
Sale of (Produced) Government Properties/assets	13,072	0	
Business licences	2,256	59,656	110,852
Agency Fees	58,125	2,610	58,125
Application Fees	15,578	1,472	12,800
2a. Discretionary Government Transfers	2,558,470	1,092,990	2,320,269
Transfer of District Unconditional Grant - Wage	1,476,887	549,366	1,411,800
Transfer of Urban Unconditional Grant - Wage	125,194	73,772	20,549
District Equalisation Grant	140,715	70,358	141,336
District Unconditional Grant - Non Wage	687,638	343,818	623,928
Urban Unconditional Grant - Non Wage	111,354	55,676	105,973
Hard to reach allowances	16,683	0	16,683
2b. Conditional Government Transfers	17,105,914	8,173,823	19,143,878
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	72,720	11,400	106,770
Conditional Grant to Tertiary Salaries	279,549	80,186	144,999
Conditional Grant to Women Youth and Disability Grant	17,879	8,940	17,879
Conditional Grant to District Hospitals	151,840	75,920	851,840
Conditional Grant to Agric. Ext Salaries	33,348	4,793	100,593
Conditional transfer for Rural Water	674,703	337,352	674,703
Conditional Grant to SFG	351,086	175,542	773,139
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	28,120
Construction of Secondary Schools	0	0	190,836
Conditional transfers to Special Grant for PWDs	37,327	18,664	37,327
Conditional transfers to School Inspection Grant	50,947	25,436	43,442
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	136,282	35,214	86,925
Conditional transfers to Production and Marketing	130,193	65,096	115,473
Conditional Transfers for Non Wage Technical & Farm Schools	160,984	80,492	98,000
Conditional Grant to PHC - development	165,890	82,946	34,706
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,209	3,604	7,209
Sanitation and Hygiene	22,000	11,000	22,000
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
Conditional Grant to Functional Adult Lit	19,600	9,800	19,600
Conditional Grant to IFMS Running Costs	30,000	15,000	30,000
Pension for Teachers		0	285,487
Pension and Gratuity for Local Governments		0	740,264

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Conditional Grant to Secondary Salaries	1,140,680	424,395	945,224
Conditional Grant to PAF monitoring	49,309	24,654	48,574
Conditional transfers to DSC Operational Costs	39,733	19,866	39,733
Conditional Grant to PHC- Non wage	185,669	92,960	232,567
Conditional Grant to PHC Salaries	2,229,172	1,118,928	2,526,622
NAADS (Districts) - Wage	169,595	106,228	
Conditional Grant to Primary Education	881,605	401,103	823,522
Conditional Grant to Primary Salaries	8,100,825	4,076,072	8,676,101
Conditional Grant for NAADS	225,808	0	0
Conditional Grant to Community Devt Assistants Non Wage	4,965	2,482	4,965
Conditional Grant to Secondary Education	1,621,317	811,172	1,349,886
Conditional Grant to NGO Hospitals	63,036	31,518	63,036
2c. Other Government Transfers	7,022,240	1,428,715	1,633,230
MoGLSD	12,000	0	12,000
CAIIP 3	1,262,308	0	15,000
Roads Maintenance URF	1,216,861	594,316	1,216,861
Uganda AIDS Commission		0	
Uganda Electricity Transmission		1,026	
Census funds		742,656	
UNEB	14,675	14,040	14,675
Climate Smart Agriculture		0	14,000
Youth Livelihood Program		7,604	
National Women Council		0	3,500
DLSP	4,369,140	38,334	
Unspent balances – Conditional Grants		0	
MAIIF -MAIZE LETHOL DISEASE	105,256	0	
MAAIF - BANANA WILT	42,000	0	
Vegetable Oil Development		0	15,000
Smart Agriculture Programme		30,739	
Youth Livelihood Programme		0	342,194
3. Local Development Grant	728,061	361,640	728,061
LGMSD (Former LGDP)	728,061	361,640	728,061
4. Donor Funding	988,430	245,149	511,061
GLOBAL FUND MALARIA, HIV AND TB	56,000	0	56,400
CEDOVIP	22,090	11,890	7,000
CODES project		0	25,000
Global Fund	56,400	0	
Irish Aid Grant	2,500	5,125	
MOGLSD	6,074	5,125	
MoH/WHO	56,000	0	76,600
NTD/RTI	23,000	76,888	35,001
PACE	8,000	900	8,000
Polio	122,000	71,978	
SDS Programme	471,065	73,244	174,060
Sight savers	46,001	0	
UNICEF	104,000	0	104,000
WHO	10,000	0	
GAVI	5,300	0	25,000
Total Revenues	28,958,260	11,606,900	24,994,784

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A. Revenue Performance and Plans

Revenue Performance up to the end of December 2014/15

(i) Locally Raised Revenues

By the end of second quarter, Local revenue performance was at Ushs. 304,583,000, translating to about 55% of the total Budget for FY 2014-15 and 3% of the total receipts. This however reflected an improvement in the local revenue collections. This improvement in revenue collection is attributed to the collection by the Town council that has contributed more than 50% of the total receipts. The rural LGs have continued to have dismal collections in local revenue. The improvement in the collections in the District was mainly due to the better revenue mobilization strategy of contracting out revenue collection. This led to good performance in Market/gate charges, Business licenses, and park fees while the good performance in town council is also attributed to the ability to enforce compliance using the enforcement officers.. The district also received 247% Local Service tax (of the budget) thus contributing to good performance in overall Local revenue receipts.

(ii) Central Government Transfers

By the end of December, 2014 the District received Ushs. 11,097,943,000 which was about 40% of the Budget for FY 2014-15 and 95% of the total receipts for the quarter. This indicates that the district largely depends on the Central Government transfers. The Central Government transfers performed as expected save for the conditional salaries that have performed below 50% across the board and yet remitted directly to individuals accounts and the NAADs wage that performed at 63% due to the Government Policy of laying off NAADs coordinators and as such had to pay them off Gratuity for political leaders and secondary salaries.

(iii) Donor Funding

Donor funding was poorly realised, about 25% of the budget and 2% of the receipts. This was only realised from MoGLSD, CEDOVIP, PACE and slightly good performance in NTD/RTI. However most of the donor sources had no outturn completely with no reasons provided the performance.

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The Local Revenue forecast for FY 2015/16 is Ushs.658,284,000, an increment of shs. 103, 140,000 to that for FY2014/15. Bugiri Town Council is the major contributor to the above local revenue increment most probably due to her ability to enforce payments by paying entities unlike the rural LGs. The revenue will accrue from sources like Agency fees, LST,Property rates, Market /rental charges, Parks and Business Licenses, permits, Local Hotel tax and Land fees.

(ii) Central Government Transfers

The estimated budget for FY 2015/16 is Ushs.23,825,439,000 indicating a decrease of about 13% from the FY 2014/15 budget. This was mainly because FY 2014-15 included the Census funds and DLSP and NAADS funds which programmes have closed out. There were also significant reductions in IPFs for Central Government transfers though some new sources were also provided like Special grant for district hospitals, Pension for teachers and other staff and PHC nonwage.

(iii) Donor Funding

The donor revenue forecast for FY 2015/16 is Ushs. 511,061,000, a budget lower than that of 2014/15 financial year. The Donor budget estimate is approximately 2.4% of the overall district budget estimate for FY 2015/16. The decrease in donor funding cannot easily be explained however the declarations by the Donors are lower for FY 2015-16.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,185,946	551,831	1,008,309
Other Transfers from Central Government	4,500	1,026	
Urban Unconditional Grant - Non Wage	23,354	0	
Conditional Grant to PAF monitoring	4,777	0	18,727
District Unconditional Grant - Non Wage	133,131	82,041	91,402
Multi-Sectoral Transfers to LLGs	284,282	158,770	289,825
Transfer of District Unconditional Grant - Wage	558,949	216,322	534,316
Transfer of Urban Unconditional Grant - Wage	125,194	73,772	20,549
Locally Raised Revenues	21,759	4,900	23,491
Conditional Grant to IFMS Running Costs	30,000	15,000	30,000
<i>Development Revenues</i>	82,588	51,376	99,750
LGMSD (Former LGDP)	46,649	23,168	46,649
Multi-Sectoral Transfers to LLGs	35,939	28,208	53,101
Total Revenues	1,268,534	603,208	1,108,059
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,185,946	809,339	1,008,309
Wage	558,949	436,504	534,316
Non Wage	626,997	372,835	473,993
<i>Development Expenditure</i>	82,588	55,977	99,750
Domestic Development	82,588	55,977	99,750
Donor Development	0	0	0
Total Expenditure	1,268,534	865,316	1,108,059

Department Revenue and Expenditure Allocations Plans for 2015/16

The department budget of Ushs.1,108,059,000 will accrue from transfers from Government and locally raised revenue. This indicates a decrease from that of FY 2014/15. This is caused by the significant decline in the District Unconditional Grant - Non Wage and Urban wage formerly bulked in Administration department. This budget will be spent by the sectors of Administration and County Management, Information, Human Resource, Central Registry and Procurement.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	5	2	4
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
%age of LG establish posts filled	65	65	
Function Cost (UShs '000)	1,268,534	643,325	1,108,059
Cost of Workplan (UShs '000):	1,268,534	643,325	1,108,059

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Workplan 1a: Administration

Planned Outputs for 2015/16

Conduct of annual board of survey, Commemorate international and national days, Guide the District council and Executive, hold technical planning and senior management committee meetings, monitor and supervise LLGs, make consultations at the ministries and other agencies, pay rent for town boards, Display mandatory notices, Hold radio talkshows and media briefings, Oversee staff appraisals and performance Management system and Ensuring prompt payment of staff salaries.

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

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

1. Inadequate funding

The department totally depends on local revenue which has kept on reducing due to the inadequate sources of local revenue.

2. Unstable political environment

The constant change in especially the political leadership has greatly slowed down operations of the District.

3. Understaffing

Many of the sectors in the department are under staffed affecting implementation of planned activities.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Budhaya

Cost Centre : Budhaya s/c

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10722	MUGOYA EMMANUEL	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/10195	WANDIRA DANIEL	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/10946	MUKWAYA MUHAMME	Senior Assistant Secretar	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					19,480,500

Subcounty / Town Council / Municipal Division : Bugiri TC

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10943	AJIAMBO GRACE	OFFICE ATTENDANT	U8U	237,069	2,844,828
CR/D/1011111	BALIKOWA FARUKU	OFFICE ATTENDANT	U8U	237,069	2,844,828
CR/D/10331	KAFUKO HARUNA	DRIVER	U8U	237,069	2,844,828
CR/D/10008	NATOCHO RACHEAL CO	OFFICE ATTENDANT	U8U	237,069	2,844,828
CR/D/101083	NEKESA JACKLINE	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/101043	NALI JANE	POOL STENOGRAPHE	U6U	393,716	4,724,592
CR/D/10079	MUGENYI JOSEPH WAN	STENOGRAPHER SEC	U5L	433,649	5,203,788

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Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101002	AKORIKIN ABRAHAM	ASSISTANT RECORDS	U5L	316,393	3,796,716
CR/D/101033	BWIZAGANYE TABITHA	STENOGRAPHER SEC	U5L	479,759	5,757,108
CR/D/1011112	KISIKWE AMOSI ALEX	ASSISTANT RECORDS	U5L	316,393	3,796,716
CR/D/101034	MATAMA MONICA	INFORMATION OFFIC	U4L	723,868	8,686,416
CR/D/1011105	ALLO FLORENCE	RECORDS OFFICER	U4L	700,306	8,403,672
CR/D/1011166	MUTONYI REGINAH	HUMAN RESOURCE O	U4L	672,792	8,073,504
CR/D/10677	KABWERU KADAGA WIL	ASSISTANT CHIEF AD	U3L	990,589	11,887,068
CR/D/10111113	ISIKO EMMA	SENIOR HUMAN RES	U3L	902,612	10,831,344
CR/D/1004	BYAKIKA YAKUBU KALI	ASSISTANT CHIEF AD	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					98,224,020

Cost Centre : Bugiri TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BTC/10040	WAYENGA SINANI	ASKARI	U8L	187,660	2,251,920
BTC/10052	MAGoola SEFU	OFFICE ATTENDANT	U8U	209,859	2,518,308
BTC/10016	MAAKA EPHRIAM	DRIVER	U8U	209,859	2,518,308
BTC/10024	MUDONDO SUSAN	OFFICE ATTENDANT	U8U	209,859	2,518,308
BTC/100161	KHALIFAN ALLI	DRIVER	U8U	209,859	2,518,308
BTC/1062	KITANDWE FAHAD	Law Enforcement Officer	U7U	187,660	2,251,920
BTC/10008	KALENDE NATHEN SAM	Law Enforcement Officer	U7U	187,660	2,251,920
BTC/10011	KAGUNA JULIET	TOWN AGENT	U7U	268,143	3,217,716
BTC/10030	NABWIRE AULERIA	TOWN AGENT	U7U	289,361	3,472,332
BTC/10049	NKOLWA EDEN	Law Enforcement Officer	U7U	194,767	2,337,204
BTC/10048	SUNDAY ALFRED WERE	Law Enforcement Officer	U7U	194,767	2,337,204
BTC/10037	TENYWA MOSES	Law Enforcement Officer	U7U	213,832	2,565,984
BTC/10005	BALONDEMU REBECCA	TOWN AGENT	U7U	289,361	3,472,332
BTC/1001	ATIM HARRIET	Office Typist	U7U	289,361	3,472,332
BTC/10038	TUHAISE DOREEN	TOWN AGENT	U7U	289,361	3,472,332
BTC/10049	WAISWA JOHN	Senior Enforcement Offi	U6U	447,080	5,364,960
BTC/10042	WANYAMA GODFREY	OFFICER SUPERVISO	U6U	425,074	5,100,888
BTC/10046	BALIKOOWA YUSUF	ASSISTANT RECORDS	U5L	463,264	5,559,168
CR/D/10868	ALIKWAN AYUB KISUBI	TOWN CLERK (PRINC	U2L	1,201,688	14,420,256

Vote: 504 Bugiri District**Workplan 1a: Administration****Cost Centre : Bugiri TC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					71,621,700

Subcounty / Town Council / Municipal Division : Bulesa**Cost Centre : Bulesa s/c**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1011129	KAKAIRE HASSAN DHA	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/1011133	AYAZIKA THOMASI KYA	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/10111	ADINGO OFUUBO	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/10010	MUKWAYA DAVID	PARISH CHIEF	U7U	377,781	4,533,372
CR/D/10632	MAKA CHRISTOPHER	PARISH CHIEF	U7U	377,781	4,533,372
CR/D/101115	NANDHUBU JOSHUA	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/10728	WANYAMA GEOFFREY	Senior Assistant Secretar	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					36,140,676

Subcounty / Town Council / Municipal Division : Bulidha**Cost Centre : Bulidha s/c**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101090	BOGERE SIRAJI	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/101003	KASAKYA CONSTANTIN	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/1011131	WALUBE SAMUEL NGOB	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/10980	WANYENYA MARIAM	Senior Assistant Secretar	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					23,277,216

Subcounty / Town Council / Municipal Division : Buluguyi**Cost Centre : Buluguyi s/c**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10962	SANYA PATRICK	PARISH CHIEF	U7U	377,781	4,533,372
CR/D/101091	WAIGULO DANIEL FELI	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/101004	LUMONYA ESAU	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/10320	OGUTTU JOHN FRANCIS	PARISH CHIEF	U7U	377,781	4,533,372
CR/D/101055	ISABIRYE RONALD BRIA	PARISH CHIEF	U7U	316,393	3,796,716

Vote: 504 Bugiri District**Workplan 1a: Administration****Cost Centre : Buluguyi s/c**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10361	MULABYA ESAU	PARISH CHIEF	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					24,253,608

Subcounty / Town Council / Municipal Division : Buwunga**Cost Centre : Buwunga s/c**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1011162	SAWANJA MIKE	TOWN AGENT	U7U	340,282	4,083,384
CR/D/10965	MUGOYA AWALI OGON	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/10803	MUTUMBA DAVID	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/10194	SIMINYU FREDRICK	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/10909	TIBYASA BONIFANSIO	PARISH CHIEF	U7U	377,781	4,533,372
CR/D/10707	NAHUMWA GORRETTI	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/10558	MWEBAZA BETTY	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/10262	MUKISA ROBERT	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/10111	MICHAEL MUKASA	PARISH CHIEF	U7U	321,527	3,858,324
CR/D/1011165	KAUMA SALMA	ASSISTANT TOWN CL	U4L	644,785	7,737,420
CR/D/10317	BATWALA JOHN	SENIOR ASSISTANT S	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					54,879,864

Subcounty / Town Council / Municipal Division : Iwemba**Cost Centre : Iwemba s/c**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101084	MAIGA ROBERT	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/101041	WAISWA SHAFIC	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/10687	ITAKALI EDMOND	PARISH CHIEF	U7U	377,781	4,533,372
CR/D/10903	KISAKYE SARAH	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/1011130	KUDAGA DAN	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/10985	NDEKERA SUMARO STE	Senior Assistant Secretar	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					31,607,304

Subcounty / Town Council / Municipal Division : Kapyanga

Vote: 504 Bugiri District**Workplan 1a: Administration****Cost Centre : Bulesa s/c**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10873	BALIME AKUSA NAOME	ASSISTANT TOWN CL	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					7,737,420

Cost Centre : Kapyanga s/c

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1011141	SIGOMBE SIMON	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/1011135	ABENAKYO ZULAIKA	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/10961	NAMULI AMINA	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/10903	KIIZA NYANGE RICHA	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/10878	WERE JOMBO JAMES	PARISH CHIEF	U7U	377,781	4,533,372
CR/D/10983	HASAKYA ASUMAN	Senior Assistant Secretar	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					31,607,304

Subcounty / Town Council / Municipal Division : Muterere**Cost Centre : Muterere s/c**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1011164	MUTANDA EMMANUEL	TOWN AGENT	U7U	340,282	4,083,384
CR/D/10942	KADHAYA MOHAMAD	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/191104	HAMIA PATRICK	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/1011161	WERE ROBERT	TOWN AGENT	U7U	268,143	3,217,716
CR/D/10768	KATUSIIME ENID	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/1011168	KISAMBIRA NUHU	ASSISTANT TOWN CL	U4L	644,785	7,737,420
CR/D/101050	NSUBUGA HENRY	Senior Assistant Secretar	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					38,315,736

Subcounty / Town Council / Municipal Division : Nabukalu**Cost Centre : Nabukalu s/c**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10317	GONJA MUKISA	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/101093	BASALIRWA BURUHANI	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/10966	KATONGOLE MUBARAK	PARISH CHIEF	U7U	316,393	3,796,716

Vote: 504 Bugiri District**Workplan 1a: Administration****Cost Centre : Nabukalu s/c**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10964	NAISAMULA SARAH	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/1011106	OKECHO JIM ASHER	Senior Assistant Secretar	U3L	933,461	11,201,532
Total Annual Gross Salary (Ushs)					26,388,396

Subcounty / Town Council / Municipal Division : Nankoma**Cost Centre : Nankoma s/c**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101090	BASHI ABDALLAH M	PARISH CHIEF	U7U	354,493	4,253,916
CR/D/1101087	NAMUKOSE FATINA	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/10374	MULIKILIZA MUHAMED	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/1011160	MUNUULO RICHARD BO	TOWN AGENT	U7U	340,282	4,083,384
CR/D/101113	NEKESA MONICA	PARISH CHIEF	U7U	316,393	3,796,716
CR/d/1011167	KWAGALA K SUSAN	ASSISTANT TOWN CL	U4L	644,785	7,737,420
CR/D/101045	MWONDHA EDWARD N	Senior Assistant Secretar	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					39,351,936
Total Annual Gross Salary (Ushs) - Administration					502,885,680

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	498,033	222,911	442,916
Transfer of District Unconditional Grant - Wage	129,573	70,878	123,863
Conditional Grant to PAF monitoring	21,272	24,654	8,587
District Unconditional Grant - Non Wage	182,871	85,183	112,968
Hard to reach allowances	16,683	0	16,683
Locally Raised Revenues	56,793	5,109	53,213
Multi-Sectoral Transfers to LLGs	90,840	37,087	127,603
<i>Development Revenues</i>	7,038	287	28,912
LGMSD (Former LGDP)		0	20,000
Multi-Sectoral Transfers to LLGs	7,038	287	8,912

Vote: 504 Bugiri District

Workplan 2: Finance

Total Revenues	505,071	223,198	471,829
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	498,033	316,711	442,916
Wage	129,573	106,317	123,863
Non Wage	368,460	210,394	319,054
<i>Development Expenditure</i>	7,038	229	28,912
Domestic Development	7,038	229	28,912
Donor Development	0	0	0
Total Expenditure	505,071	316,939	471,829

Department Revenue and Expenditure Allocations Plans for 2015/16

The department budget is Ushs. 471,829,000 of which Ushs. 123,863,000 will be for payment of staff salaries (wage) for departmental staff and the rest being for operational costs. Most of the revenue sources remained the same save for a slight increase in the multsectoral transfers. This will be spent on revenue collection, expenditure management and accountability among others.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	19/12/2014	19/12/2014	19/12/2015
Value of LG service tax collection	40000000	91622500	90000000
Value of Hotel Tax Collected	2000000	0	20000000
Value of Other Local Revenue Collections	40000000	31067758	126937000
Date of Approval of the Annual Workplan to the Council	30/6/2014	30/6/2015	30/6/2015
Date for presenting draft Budget and Annual workplan to the Council	30/5/2015	30/5/2015	29/5/2016
Date for submitting annual LG final accounts to Auditor General	30/9/2014	30/9/2014	30/9/2015
Function Cost (UShs '000)	505,070	241,053	471,829
Cost of Workplan (UShs '000):	505,070	241,053	471,829

Planned Outputs for 2015/16

Staff on local payroll paid and motivated, Clearance of all financial outstanding obligations, Co-funding development programmes, Contribution to autonomous bodies made, 23 markets supervised and monitored, Revenue enhancement plan in place, District Budget and annual workplan for FY 2015/16 in place, Accounts staff supervised and mentored in prudent financial management, compilation & submission of periodic reports and transfers to LLGs made.

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

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

1. Inadequate Revenue

Inadequate local revenue generated amidst many competing demands like cost sharing. There is also inadequate information on revenue sources i.e. property tax. Untimely release of funds

2. Lack of Transport

Vote: 504 Bugiri District

Workplan 2: Finance

The department lacks transport in form of vehicles and motorcycle for revenue mobilisation and support supervision exercises.

3. Inadequate office space & Furniture

The Finance department is currently occupying the old court buildings which are delapidated and about to collapse. There also lack of furniture like tables, chairs and filing cabins for financial documents.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Budhaya

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101106	NAMUYOMBA HAJARA	Senior Accounts Assistan	U5U	511,479	6,137,748
Total Annual Gross Salary (Ushs)					6,137,748

Subcounty / Town Council / Municipal Division : Bugiri TC

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10253	Bwire Roman	Office Attendant	U8U	237,069	2,844,828
CR/D/10233	Nakendo Fatuma	Office Attendant	U8U	237,069	2,844,828
CR/D/10011	Mwende Apophia	Office Typist	U7U	237,069	2,844,828
BTC/10012	KATANKU ERISA LEVIS	Accounts Assistant	U7U	316,393	3,796,716
BTC/10050	OKUMU SILIFANO	Accounts Assistant	U7U	340,282	4,083,384
CR/D/10260	Kabaale Bosco	Senior Accounts Assistan	U5U	588,801	7,065,612
CR/D/10257	REHEMA KHALUF	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/10259	ISABIRYE HASSAN	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/10770	EFUMBI NICK BAINGAN	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/10635	Mitti Fred	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/10724	Issa Shaban	Accountant	U4U	846,042	10,152,504
CR/D/10881	Akello Beatrice	Finance Officer	U4U	799,323	9,591,876
CR/D/101107	Atoire Minsa	Finance Officer	U4U	598,822	7,185,864
CR/D/10698	Badagawa Jessey	Accountant	U4U	834,959	10,019,508
CR/D/10256	Mwondha Ahmed	Senior Finance Officer	U3U	1,131,209	13,574,508
CR/D/10002	BAISI STEPHEN	Senior Treasurer	U3U	979,805	11,757,660
CR/D/10261	Waiswa Abdallah	Senior Accountant	U3U	990,589	11,887,068
CR/D/10249	Nyende Mustapher	Chief Finance Officer	U1EU	1,728,007	20,736,084
Total Annual Gross Salary (Ushs)					147,128,724

Vote: 504 Bugiri District**Workplan 2: Finance****Subcounty / Town Council / Municipal Division : Bulidha****Cost Centre : Bulidha**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10684	KASOZI BENARD	Senior Accounts Assistan	U5U	487,124	5,845,488
Total Annual Gross Salary (Ushs)					5,845,488

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101073	NAKIRYA MARIAM	Senior Accounts Assistan	U5U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10685	KITIMBO KAGOYA ROSE	Senior Accounts Assistan	U5U	519,948	6,239,376
Total Annual Gross Salary (Ushs)					6,239,376

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1011100	MUGOYA FRED	Senior Accounts Assistan	U5U	326,765	3,921,180
Total Annual Gross Salary (Ushs)					3,921,180

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10871	MAKAKA YAKUBU	Senior Accounts Assistan	U5U	588,801	7,065,612
Total Annual Gross Salary (Ushs)					7,065,612

Subcounty / Town Council / Municipal Division : Nabukalu

Vote: 504 Bugiri District

Workplan 2: Finance

Cost Centre : Nabukalu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10944	NAKAYIMA PROSY	Senior Accounts Assistan	U5U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Subcounty / Town Council / Municipal Division : Nankoma

Cost Centre : Nankoma

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10945	IWUMBWE BAKALI	Senior Accounts Assistan	U5U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716
Total Annual Gross Salary (Ushs) - Finance					191,117,424

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	615,115	236,951	2,676,888
Pension and Gratuity for Local Governments		0	1,480,528
Conditional transfers to Councillors allowances and E:	72,720	11,400	106,770
Conditional transfers to DSC Operational Costs	39,733	19,866	39,733
Conditional transfers to Salary and Gratuity for LG ele	136,282	35,214	86,925
District Unconditional Grant - Non Wage	63,966	1,187	87,974
Locally Raised Revenues	85,851	68,396	84,935
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
Pension for Teachers		0	570,974
Transfer of District Unconditional Grant - Wage	36,538	13,850	34,928
Multi-Sectoral Transfers to LLGs	121,621	63,978	127,903
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	28,120
Conditional Grant to PAF monitoring	5,760	0	3,760
<i>Development Revenues</i>	600	0	
Multi-Sectoral Transfers to LLGs	600	0	
Total Revenues	615,715	236,951	2,676,888
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	615,115	329,088	1,651,137
Wage	61,061	86,337	59,264
Non Wage	554,054	242,751	1,591,873
<i>Development Expenditure</i>	600	0	0
Domestic Development	600	0	0
Donor Development	0	0	0
Total Expenditure	615,715	329,088	1,651,137

Vote: 504 Bugiri District

Workplan 3: Statutory Bodies

Department Revenue and Expenditure Allocations Plans for 2015/16

The projected budget is Ushs.1,651,137,000. This indicates a large increase from that for FY 2014/15 because of the inclusion of the Pensions for teachers and other staff to the department and more allocations observed by subcounties to statutory bodies. However, salary and gratuity and local revenue declined because of the limited Local revenue base. The revenues will facilitate the DSC, Council operations, PAC, Sectoral committees, Land board and Contracts committee.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	160	40	160
No. of Land board meetings	160	40	160
No. of LG PAC reports discussed by Council	4	0	4
Function Cost (UShs '000)	615,714	260,827	1,651,137
Cost of Workplan (UShs '000):	615,714	260,827	1,651,137

Planned Outputs for 2015/16

Statutory Bodies department plans to facilitate the statutory committees carry out their mandated work through holding the statutory meetings, these will include 12 normal DSC meetings to promote, confirm and discipline staff. Contracts committee meetings, Lands Committee meetings, PAC meetings, Council, DEC and Standing committee meetings which are geared towards confirmations of decisions to guide service delivery in the District.

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

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

1. Lack of Commission quorum

DSC-(The commission is not fully constituted which strains the constitution of the commission leading to performance gaps)

2. Lack of computers

The DSC lacks computers the old computers in the DSC are bound to breakdown anytime and our budget cannot facilitate the procurement of computers for the DSC.

3. Inadequate funding

The Commission is underfunded that we are indebted to a tune of 19,000,000 during the on going recruitment.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Budhaya

Cost Centre : Budhaya s/c

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/848653	Ntambi Manisuli	LCIII Chairperson	POLITIC	312,000	3,744,000

Vote: 504 Bugiri District**Workplan 3: Statutory Bodies****Cost Centre : Budhaya s/c**

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

Subcounty / Town Council / Municipal Division : Bugiri TC**Cost Centre : Bugiri TC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1060	NAMAKULA MAIMUNA	Clerk Assistant	U4L	601,341	7,216,092
CR/D/848659	Baliraine Saul	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					10,960,092

Cost Centre : Statutory_Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/848576	Mugoya Sulaiman	Driver	U8U	237,069	2,844,828
CR/D/10111160	Nachimwero Fayima	Office Attendant	U8U	209,859	2,518,308
CR/D/10738	Wacho Kabweru Nafutali	Office Attendant	U8U	209,859	2,518,308
CR/D/10356	Bulago Sylvia	Office Typist	U7U	347,302	4,167,624
CR/D/101078	Naiwumbwe Annet	Assistant Records Officer	U5L	447,080	5,364,960
CR/D/10524	Mukama Annet	Stenographer Secretary	U5L	479,759	5,757,108
CR/D/1011172	Koire Aminah	Human Resource Officer	U4L	672,792	8,073,504
CR/D/10026	Basalirwa Moses Muyinda	Chairperson District Serv	POLITIC	1,500,000	18,000,000
CR/D/10111111	Byansi Juma Lawrence	Secretary for Works	POLITIC	520,000	6,240,000
CR/D/863303	Kasajja Mulumba Davidson	District Speaker	POLITIC	624,000	7,488,000
CR/D/10111111	Namadowa Musa Yusuf	Secretary for Social Servi	POLITIC	520,000	6,240,000
CR/D/848625	Kaziba Moses Michael	District Vice Chairperson	POLITIC	1,040,000	12,480,000
CR/D/10111111	Lyavala Siraj Samanya	District Chairperson	POLITIC	2,080,000	24,960,000
CR/D/861187	Naluwende Grace Otenge	Secretary for Finance	POLITIC	520,000	6,240,000
Total Annual Gross Salary (Ushs)					112,892,640

Subcounty / Town Council / Municipal Division : Bulesa**Cost Centre : Bulesa s/c**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/848626	Abali Paul Wandera	LCIII Chairperson	POLITIC	312,000	3,744,000

Vote: 504 Bugiri District**Workplan 3: Statutory Bodies****Cost Centre : Bulesa s/c**

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

Subcounty / Town Council / Municipal Division : Bulidha**Cost Centre : Bulidha s/c**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/848658	Musota Paul	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Buluguyi**Cost Centre : Buluguyi s/c**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/848628	Babi Abubakar	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Buwunga**Cost Centre : Buwunga s/c**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/848655	Mugoya Moses Ibudi	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Iwemba**Cost Centre : Iwemba s/c**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/848657	Waiswa Hamuza Yusuf	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kapyanga**Cost Centre : Kapyanga s/c**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/848655	Kasumba Umaru Sadamu	LCIII Chairperson	POLITIC	312,000	3,744,000

Vote: 504 Bugiri District**Workplan 3: Statutory Bodies****Cost Centre : Kapyanga s/c**

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

Subcounty / Town Council / Municipal Division : Muterere**Cost Centre : Muterere s/c**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/848654	Okware David Ochil	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Nabukalu**Cost Centre : Nabukalu s/c**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/848630	Rwakitega Samuel	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Nankoma**Cost Centre : Nankoma s/c**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/848656	Byantaka James	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					161,292,732

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	315,504	183,388	235,971
Other Transfers from Central Government		30,739	29,000
Conditional Grant to Agric. Ext Salaries	33,348	4,793	100,593
Conditional Grant to PAF monitoring	1,000	0	1,000
Conditional transfers to Production and Marketing	48,644	24,322	51,490
District Unconditional Grant - Non Wage	6,141	300	5,292
Locally Raised Revenues	4,479	300	4,894
NAADS (Districts) - Wage	169,595	106,228	

Vote: 504 Bugiri District

Workplan 4: Production and Marketing

Transfer of District Unconditional Grant - Wage	45,717	16,706	43,702
Multi-Sectoral Transfers to LLGs	6,580	0	
Development Revenues	697,877	45,774	63,983
Conditional transfers to Production and Marketing	81,549	40,774	63,983
Other Transfers from Central Government	390,519	5,000	
Conditional Grant for NAADS	225,808	0	0
Total Revenues	1,013,381	229,162	299,954

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	315,504	140,109	235,971
Wage	248,660	95,249	144,296
Non Wage	66,845	44,860	91,676
Development Expenditure	697,877	50,717	63,983
Domestic Development	697,877	50,717	63,983
Donor Development	0	0	0
Total Expenditure	1,013,381	190,825	299,954

Department Revenue and Expenditure Allocations Plans for 2015/16

The District Production departmental budget for FY2015/16 stands at shs. 299,954,000. The budget is down by 80% from that for FY 2014-15, and this is attributed to the closure of the NAADS programme which was the main channel for delivery of production services in the District. The grants contributing to the above budget include; unconditional grant wage and non-wage, Local revenue, Agric. Extension wage, PMG, PAF Monitoring, Other government transfers from ministry of agriculture.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	11	3	0
No. of functional Sub County Farmer Forums	11	0	0
No. of farmers accessing advisory services	20000	0	0
No. of farmer advisory demonstration workshops	33	0	22
No. of farmers receiving Agriculture inputs	320	986754	0
Function Cost (US\$'000)	392,904	63,000	0
Function: 0182 District Production Services			
No. of tsetse traps deployed and maintained	300	961	350
No of valley dams constructed	0	0	2
No of slaughter slabs constructed	1	1	0
No of plant marketing facilities constructed	0	1	2
No. of Plant marketing facilities constructed	2	1	2
No. of livestock vaccinated	800	0	500
No of livestock by types using dips constructed	800	1049	1200
No. of livestock by type undertaken in the slaughter slabs	1600	1110	1600
No. of fish ponds constructed and maintained	8	56	10
No. of fish ponds stocked	10	1	10
Quantity of fish harvested	307	133897	307
Function Cost (US\$'000)	617,177	60,471	296,954
Function: 0183 District Commercial Services			

Vote: 504 Bugiri District

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of producer groups identified for collective value addition support	0	4	3
No. of value addition facilities in the district	0	0	1
A report on the nature of value addition support existing and needed	Yes	Yes	Yes
No of awareness radio shows participated in	2	1	4
No. of trade sensitisation meetings organised at the district/Municipal Council	1	1	4
No of businesses inspected for compliance to the law	1	1	4
No of businesses issued with trade licenses	20	0	20
No of awareness radio shows participated in	1	1	4
No of businesses assisted in business registration process	3	2	4
No. of enterprises linked to UNBS for product quality and standards	0	0	2
No. of producers or producer groups linked to market internationally through UEPB	5	1	3
No. of market information reports disseminated	8	9	8
No of cooperative groups supervised	6	4	8
No. of cooperative groups mobilised for registration	2	4	2
No. of cooperatives assisted in registration	2	4	2
Function Cost (UShs '000)	3,300	300	3,000
Cost of Workplan (UShs '000):	1,013,381	123,771	299,954

Planned Outputs for 2015/16

The departmental key performance outputs for FY2015/16 will include; Procurement of a soya bean thresher, implementation of Climate Smart Agriculture and Vegetable Oil Development activities, Setting up of vegetable backyard farming demonstrations, Deployment of tsetse control traps, fisheries services including lake patrols, Meat inspection and vaccination of pets and chicken, agricultural and commercial services provided to the community.

(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. Under staffing in Production Department at district and sub counties

Out of 14 technical positions in the district production office, only 3 (21%) of them are filled and at sub county level, out of 22 positions none (100%) is filled.

2. Inadequate farmer preparation and follow up on NAADS inputs

Farm inputs procured and delivered by the centre to districts is not accompanied by operational funds, to prepare the farmers, guide in input utilization monitor, activity implementation and ensure passover of major inputs like dairy heifers.

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bugiri TC

Vote: 504 Bugiri District

Workplan 4: Production and Marketing

Cost Centre : Production Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10510	Muzamiru Nalugoda	Driver	U8U	237,069	2,844,828
CR/D/10290	Muhammad Mukama	Driver	U8U	237,069	2,844,828
CR/D/10763	Henry Batesaki	Driver	U8U	237,069	2,844,828
CR/D/10253	Bwire Roman	Office Attendant	U8U	237,069	2,844,828
CR/D/101125	Hussein Musiho	Commercial Officer	U4L	672,792	8,073,504
CR/D/10746	Immaculate Were	Fisheries Officer	U4Sc	1,000,367	12,004,404
CR/D/10337	Jackson W.N. Mangeni	Principal Veterinary Offi	U2Sc	1,808,548	21,702,576
Total Annual Gross Salary (Ushs)					53,159,796
Total Annual Gross Salary (Ushs) - Production and Marketing					53,159,796

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,719,978	1,353,509	2,985,750
Conditional Grant to District Hospitals	151,840	75,920	151,840
Conditional Grant to NGO Hospitals	63,036	31,518	63,036
Conditional Grant to PAF monitoring	1,000	0	1,000
Conditional Grant to PHC- Non wage	185,669	92,960	232,567
Conditional Grant to PHC Salaries	2,229,172	1,118,928	2,526,622
District Unconditional Grant - Non Wage	9,141	300	5,292
Multi-Sectoral Transfers to LLGs	75,942	33,583	500
Locally Raised Revenues	4,179	300	4,894
<i>Development Revenues</i>	1,016,857	360,290	1,329,382
Conditional Grant to PHC - development	165,890	82,946	34,706
District Equalisation Grant	140,715	70,358	
Donor Funding	665,873	190,697	453,989
LGMSD (Former LGDP)		0	20,000
Multi-Sectoral Transfers to LLGs	44,378	16,289	120,687
Conditional Grant to District Hospitals	0	0	700,000
Total Revenues	3,736,835	1,713,799	4,315,132
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,719,978	2,018,138	2,985,750
Wage	2,229,172	1,686,970	2,526,622
Non Wage	490,806	331,169	459,128
<i>Development Expenditure</i>	1,016,857	312,357	1,329,382
Domestic Development	350,984	114,137	875,393
Donor Development	665,873	198,220	453,989
Total Expenditure	3,736,835	2,330,495	4,315,132

Vote: 504 Bugiri District

Workplan 5: Health

Department Revenue and Expenditure Allocations Plans for 2015/16

The departmental budget is Ushs.4,315,132,000 of which salaries is shs 2,526,622,000. The budget indicates a declined from that for FY 2014/15 due to the re-allocation of equalization grant to Works department and a reduction in multi-sectoral transfers. The major sources are central government grants that are conditional in nature to deliver specific health services. Health sector financing is a big challenge with many unfunded priorities.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
Number of health facilities reporting no stock out of the 6 tracer drugs.	20	0	20
%age of approved posts filled with trained health workers	65	62	65
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	11600	7313	9700
No. and proportion of deliveries in the District/General hospitals	2500	2050	2600
Number of total outpatients that visited the District/ General Hospital(s).	59000	42578	52200
Number of outpatients that visited the NGO Basic health facilities	21820	15860	17400
No. and proportion of deliveries conducted in the NGO Basic health facilities	580	283	400
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1820	1086	1200
Number of trained health workers in health centers	276	197	320
No.of trained health related training sessions held.	60	60	75
Number of outpatients that visited the Govt. health facilities.	248360	217847	292000
Number of inpatients that visited the Govt. health facilities.	3460	4320	4480
No. and proportion of deliveries conducted in the Govt. health facilities	2620	2716	3300
%age of approved posts filled with qualified health workers	65	55	68
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	33	99
No. of children immunized with Pentavalent vaccine	13020	10722	16720
No of healthcentres constructed	0	0	1
No of healthcentres rehabilitated	2	0	0
No of staff houses constructed	2	0	0
No of staff houses rehabilitated	1	0	0
No of OPD and other wards constructed	2	0	0
Function Cost (UShs '000)	3,736,835	1,543,438	4,315,132
Cost of Workplan (UShs '000):	3,736,835	1,543,438	4,315,132

Planned Outputs for 2015/16

68% of approved posts filled with trained health workers, 9700 inpatients to visit the main hospital, 2600 deliveries in the main hospital, 52200 out patients to visit main hospitals , 17400 out patients to visit NGO Health facilities. The physical projects include expansion of district health office, renovation of Bugiri hospital and completion of Maziriga HCII. Increasing pentavalent vaccine from 85% to 95%, increasing pitlatrine coverage from 82% to 87%.

Vote: 504 Bugiri District

Workplan 5: Health

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

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

1. Inadequate transport and communication

Few transport means by the department which hinders officers from carrying out the different activities like support supervision, distribution of different items

2. Inadequate human resource

There has been no provision of recruitment of support staff especially askaris, porters and cleaners for security and for a conducive working environment

3. limited staff accomodation

This has resulted into absenteeism/late coming because of health workers residing at long distances from health facilities

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Budhaya

Cost Centre : Budhaya HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10111103	Etiang Patrick	Enrolled Nurse	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					6,910,980

Cost Centre : Mayuge HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101075	Namakonzi Betty	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/10111120	Were Harriet	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/101077	Nerima Philis	Laboratory Assistant	U7U	582,817	6,993,804
CR/D/10111182	Nairuba Susan	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10848	Mayende George	Laboratory Assistant	U7U	575,915	6,910,980
CR/D/10111181	Akwi Janifer	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/10111111	Agutu Florence	Medical Records Assista	U7U	316,393	3,796,716
CR/D/10111113	Sserunkuma Franco	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/10111171	Buyinza Godfrey	Nursing Officer (Nursing	U5Sc	753,862	9,046,344
CR/D/101146	Isabirye Godfrey Kyakulaga	Senior Clinical Officer	U4Sc	1,320,107	15,841,284
Total Annual Gross Salary (Ushs)					81,013,092

Cost Centre : Maziriga HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 504 Bugiri District**Workplan 5: Health****Cost Centre : Maziriga HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101182	Karani Sarah	Nursing Assistant	U8U	305,822	3,669,864
CR/D/1011147	Nadamba Sarah	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/1011107	Napakol Harriet Josephine	Enrolled Nurse	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					17,491,824

Subcounty / Town Council / Municipal Division : Bugiri TC**Cost Centre : Bugiri Hospital**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10108	Olowo Jacob	Askari	U8L	187,660	2,251,920
CR/D/10421	Hadoby Edith	Nursing Assistant	U8U	322,657	3,871,884
CR/D/10501	Nabeta Azimafesi	Artisans Mate	U8U	233,660	2,803,920
CR/D/10461	Muhanguzi David	Nursing Assistant	U8U	322,657	3,871,884
CR/D/10463	Naiwumbe Margaret	Nursing Assistant	U8U	322,657	3,871,884
CR/D/10459	Mukwaya Sefu	Nursing Assistant	U8U	314,066	3,768,792
CR/D/10282	Mulumba Mathias	Artisans Mate	U8U	266,135	3,193,620
CR/D/10864	Egesa Peter	Mortuary Attendant	U8U	321,859	3,862,308
CR/D/10676	Mutiibwa Charles	Nursing Assistant	U8U	322,657	3,871,884
CR/D/101147	Bwana David	Driver	U8U	327,069	3,924,828
CR/D/10495	Nabwire Robinah	Cook	U8U	251,978	3,023,736
CR/D/10423	Temelle Ruth	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10414	Nkabi Rebecca	Nursing Assistant	U8U	213,832	2,565,984
CR/D/1011123	Kereji Samuel	Nursing Assistant	U8U	322,657	3,871,884
CR/D/1020	Aguttu Deborah	Nursing Assistant	U8U	322,657	3,871,884
CR/D/10425	Isiya Alexander	Darkroom Attendant	U8U	327,069	3,924,828
CR/D/10470	Mwandha Esther	Nursing Assistant	U8U	283,069	3,396,828
CR/D/10454	Kidhiki Mary Immaculate	Enrolled Nurse	U7U	596,407	7,156,884
CR/D/101120	Namakula Margaret	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/10623	Kiribaki Siragy	Enrolled Psychiatric Nurs	U7U	506,342	6,076,104
CR/D/10439	Kugonza Robinah Wandera	Enrolled Nurse	U7U	596,407	7,156,884
CR/D/1011110	Kyokali Barbra	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/10994	Kavira Moureen	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/1011190	Machanja Anjera	Enrolled Nurse	U7U	575,915	6,910,980

Vote: 504 Bugiri District

Workplan 5: Health

Cost Centre : Bugiri Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101017	Namaganda Lydia	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/103111	Nakirya Elizabeth	Enrolled Nurse	U7U	588,574	7,062,888
CR/D/101028	Mukebezi Joyce	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/101152	Mukyala Miria	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10629	Kateme Eve	Enrolled Nurse	U7U	560,817	6,729,804
CR/D/101005	Naisanga Alice	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/1011211	Nabirye sarah	Enrolled Nurse	U7U	596,407	7,156,884
CR/D/1011210	Nabirye leticia	Enrolled Nurse	U7U	582,717	6,992,604
CR/D/10499	Nabirye Florence	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10500	Nabirye Gulume Edith	Enrolled Nurse	U7U	596,407	7,156,884
CR/D/10493	Naisiko Fatuma	Enrolled Nurse	U7U	596,407	7,156,884
CR/D/101008	Anena Ketty Atube	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/10400	Weere Christopher	Enrolled Nurse	U7U	589,819	7,077,828
CR/D/10393	Wakwima Catherine	Enrolled Nurse	U7U	596,407	7,156,884
CR/D/10111150	Wakabi Ronald	Enrolled Psychiatric Nurs	U7U	460,868	5,530,416
CR/D/1011151	Terwanike Alupakusadi	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/1011115	Aanyu Angella Stella	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/101112	Abaangi Miriam Kagoya	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/1011175	Achan Patience	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/101122	Adikin Janet	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/1011178	Takwemazayo Rachael	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/1039	Takubika Esther	Enrolled Nurse	U7U	596,407	7,156,884
CR/D/10430	Akurut Teddy	Enrolled Nurse	U7U	596,407	7,156,884
CR/D/10693	Bogere Margaret	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/10431	Amaya Ruth Namukwna	Enrolled Nurse	U7U	596,407	7,156,884
CR/D/10441	Kagoya Jane Irene	Enrolled Nurse	U7U	589,819	7,077,828
CR/D/10101111	Anyait Deborah Selestine	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/1011187	Atepo Rose	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10111105	Aweebwa Susan	Enrolled Nurse	U7U	579,148	6,949,776
CR/D/1011119	Awor Teopista Runda	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/1011121	Nasirumbi sarah	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/1011124	Nabirye Hellen	Enrolled Midwife	U7U	575,915	6,910,980

Vote: 504 Bugiri District

Workplan 5: Health

Cost Centre : Bugiri Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101009	Nasirumbi Margaret	Enrolled Nurse	U7U	596,407	7,156,884
CR/D/10517	Namuyonga Rachael C.M	Enrolled Midwife	U7U	596,407	7,156,884
CR/D/10433	Ipalyo Jane frances	Enrolled Nurse	U7U	596,407	7,156,884
CR/D/10714	Namuganza Irene	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/101133	Kagoya Faridah	Medical Records Assista	U7U	601,341	7,216,092
CR/D/1011179	Akwi Phoebe	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10315	Mutesi Fatuma	Stores Assistant	U6L	522,256	6,267,072
CR/D/101139	Matege Aggrey Devis	Stores Assistant	U6L	394,868	4,738,416
CR/D1011156	Batambuze Kassim	Theatre Assistant	U6U	769,542	9,234,504
CR/D/101153	Babi Iddi	Theatre Assistant	U6U	524,134	6,289,608
CR/D/10856	Yogeire Hasifa	Stenographer Secretary	U5L	599,277	7,191,324
CR/D/10840	Nankwanga Babra	Clinical Officer	U5Sc	937,360	11,248,320
CR/D/101147	Denge William	Laboratory technician	U5Sc	677,236	8,126,832
CR/D/10385	Ojambo Patrick	Laboratory technician	U5Sc	937,360	11,248,320
CR/D/10435	Efumbi Norah	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/1011112	Sarah Nakato	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/10129	Akiteng Perpetua	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/10817	Akello Juma Neoline	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
CR/D/10702	Musobya Daniel	Laboratory technician	U5Sc	937,360	11,248,320
CR/D/10839	Wandera Juma	Clinical Officer	U5Sc	937,360	11,248,320
CR/D/10843	Wangiri George	Nursing Officer (Psychiat	U5Sc	937,360	11,248,320
CR/D/10402	Wonyama Michael Shibilike	Public Health Dental Offi	U5Sc	937,360	11,248,320
CR/D/10382	Okumu Martin	Orthopaedic officer	U5Sc	1,234,008	14,808,096
CR/D/10472	Mutiibwa Joyce	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/101059	Nabirye Penina	Physiotherapist	U5Sc	924,091	11,089,092
CR/D/10638	Magoola Peter	Health Inspector	U5Sc	898,337	10,780,044
CR/D/10508	Naluwooza Suzan	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
CR/D/10513	Nakayima Margaret	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/10514	Nakate Jennifer Agnes	Anaesthetic Officer	U5Sc	769,542	9,234,504
CR/D/1046	Mukata Olive	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
CR/D/10512	Nambi Teddy Nakazinyi	Nursing Officer (Midwife	U5Sc	871,360	10,456,320
CR/D/10494	Naigaga Connie	Nursing Officer (Midwife	U5Sc	937,360	11,248,320

Vote: 504 Bugiri District

Workplan 5: Health

Cost Centre : Bugiri Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10408	Tukahirwa Edith	Senior Accounts Assistan	U5U	550,554	6,606,648
CR/D/10452	Kintu Pontiano	Supplies Officer	U4L	844,781	10,137,372
CR/D/10469	Mwandha Patrick	Medical Social Worker	U4L	751,267	9,015,204
CR/D/10111177	Atim Jackiline	Senior Nursing Officer	U4Sc	1,276,442	15,317,304
CR/D/10496	Nabuzaale Annet	Senior Clinical Officer	U4Sc	1,320,107	15,841,284
CR/D/10497	Nabulime Sarah	Senior Hospital Administ	U3L	1,135,064	13,620,768
CR/D/10463	Nakendo Abubakri	Senior Medical Officer	U3Sc	1,375,098	16,501,176
CR/D/10845	Isabirye Stephen	Senior Medical Officer	U3Sc	1,489,935	17,879,220
CR/D/10565	Abanga Oundo John	Principal Medical Officer	U2Sc	2,171,667	26,060,004
Total Annual Gross Salary (Ushs)					769,457,160

Cost Centre : Bugiri TC HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D101095	Ndagire Evelyn	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/10833	Nansubuga Lukia	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10407	Wagoina Samuel	Health Assistant	U7U	575,915	6,910,980
CR/D/10507	Namakula Margaret	Nursing Officer (Midwife	U5Sc	769,542	9,234,504
CR/D/10809	Namuge Irene	Health Inspector	U5Sc	937,360	11,248,320
Total Annual Gross Salary (Ushs)					41,215,764

Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1011108	Waiswa Patrick	Askari	U8L	231,660	2,779,920
CR/D/101136	Ajambo Jane	Porter	U8L	275,660	3,307,920
CR/D/101134	Badagawa Ronald Benjamin	Medical Records Assista	U7U	394,868	4,738,416
CR/D/10323	Nalukowe Tabitha	Stenographer Secretary	U5L	607,739	7,292,868
CR/D/10601	Kadama Fredrick	Vector Control Officer	U5Sc	898,337	10,780,044
CR/D/10597	Balidawa Misaki Kawa	Assistant Health Educat	U5Sc	1,234,008	14,808,096
CR/D/10284	Idhagwe Alex	Senior Accounts Assistan	U5U	677,297	8,127,564
CR/D/1011185	Nakidoodo Suzan	Biostatistician	U4Sc	1,276,442	15,317,304
CR/D/10410	Naula Rose Ofuono	Senior Nursing Officer	U4Sc	1,320,503	15,846,036
CR/D/10598	Malinga Isaac	Senior Health Inspector	U4Sc	1,189,088	14,269,056

Vote: 504 Bugiri District**Workplan 5: Health****Cost Centre : Health**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10453	Buloolo Kiirya Stephen	District Health Officer	U1EU	2,486,405	29,836,860
Total Annual Gross Salary (Ushs)					127,104,084

Subcounty / Town Council / Municipal Division : Bulesa**Cost Centre : Bulesa HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1011112	Nankuta Francis	Laboratory Assistant	U7U	575,915	6,910,980
CR/D/10607	Ajambo Cotrid	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/10845	Isabirye Stephen	Medical Records Assista	U7U	394,868	4,738,416
CR/D/1011119	Kagoya Florence	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/1011198	Mukama Rehema	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/101007	Nakabira Hellen	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/1011111	Namusabi Juliet	Health Assistant	U7U	575,915	6,910,980
CR/D/10739	Akello Stella	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/1011170	Kibike Ivan Ngia	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/101163	Nsubuga Kassim	Senior Clinical Officer	U4Sc	1,234,008	14,808,096
Total Annual Gross Salary (Ushs)					82,572,480

Cost Centre : Buluwe HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101173	Gafuna Henery Kizito	Nursing Assistant	U8U	299,859	3,598,308
Total Annual Gross Salary (Ushs)					3,598,308

Cost Centre : Buwuni HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101198	Kaguna Mary	Nursing Assistant	U8U	299,859	3,598,308
CR/D/1011183	Abeja Florence	Enrolled Nurse	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					10,509,288

Cost Centre : Kitodha HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 504 Bugiri District

Workplan 5: Health

Cost Centre : Kitodha HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1011102	Kataike Madina	Nursing Assistant	U8U	299,859	3,598,308
CR/D/101179	Namugogo Loy	Enrolled Nurse	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					10,509,288

Cost Centre : Nakigunju HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101178	Nakirya Joyce	Nursing Assistant	U8U	299,859	3,598,308
CR/D/1011129	Najjuma Victoria	Enrolled Nurse	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					10,509,288

Cost Centre : Nantawawula HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101194	Mutunda Scovia	Nursing Assistant	U8U	299,859	3,598,308
CR/D/1011108	Kyamaiso Cyrus	Enrolled Nurse	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					10,509,288

Subcounty / Town Council / Municipal Division : Bulidha

Cost Centre : Bulidha HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101114	Naigaga Betty	Nursing Assistant	U8U	299,859	3,598,308
CR/D/1011111	Mugabi Fred	Laboratory Assistant	U7U	575,915	6,910,980
CR/D/1011127	Namusabi Oliver	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/101006	Nahyuha Rehema	Enrolled Nurse	U7U	575,915	6,910,980
CR/D10111135	Mughandi Joseph	Laboratory Assistant	U7U	316,393	3,796,716
CR/D/1011197	Babirye Minina	Enrolled Midwife	U7U	685,603	8,227,236
CR/D/10970	Juma Vincent	Medical Records Assista	U7U	394,868	4,738,416
CR/D/1011113	Kagoya Namuju Florence	Health Assistant	U7U	575,915	6,910,980
CR/D/1011188	Lukalu Dennis	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/1011193	Sabbiti Lucy	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/1011174	Naluwende Fiona	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/10719	kawala Sophie	Senior Clinical Officer	U4Sc	1,234,008	14,808,096

Vote: 504 Bugiri District**Workplan 5: Health****Cost Centre : Bulidha HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					87,414,696

Cost Centre : Wakawaka HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1011110	Ekikyo Judith	Enrolled Nurse	U7U	582,817	6,993,804
CR/D/101103	Kiirya Jackson	Enrolled Nurse	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					13,904,784

Subcounty / Town Council / Municipal Division : Buluguyi**Cost Centre : Buluguyi HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1011148	Amusolo Fais	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10701	Naigaga Dorothy	Enrolled Midwife	U7U	596,407	7,156,884
CR/D/1011137	Okello Robert	Laboratory Assistant	U7U	434,673	5,216,076
CR/D/10418	Namukasa Sarah	Health Assistant	U7U	575,915	6,910,980
CR/D/1011176	Ajambo Grace	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/1011113	Kaudah Constance	Medical Records Assista	U7U	316,393	3,796,716
CR/D/1011186	Mbeize Irene	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/1011101	Nahire Dinah Kabasa	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/101157	Nekesa Josephine	Nursing Officer (Midwife)	U5Sc	898,337	10,780,044
CR/D/10426	Amoding Esther	Nursing Officer (Midwife)	U5Sc	898,337	10,780,044
CR/D/101013	Wakooli Geofrey	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					91,471,032

Cost Centre : Nsango HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1011195	Mutesi Elizabeth	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10023	Baboine Sulia Mwase	Enrolled Nurse	U7U	582,817	6,993,804
Total Annual Gross Salary (Ushs)					10,592,112

Subcounty / Town Council / Municipal Division : Buwunga

Vote: 504 Bugiri District**Workplan 5: Health****Cost Centre : Busoga HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101167	Kyozira kitenga Jane	Nursing Assistant	U8U	299,859	3,598,308
Total Annual Gross Salary (Ushs)					3,598,308

Cost Centre : Busowa HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1011196	Omoding Godfrey	Enrolled Nurse	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					6,910,980

Cost Centre : Buwunga HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101187	Kibwika Charles	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10111115	Achieng Josephine	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/101109	Ayazika Sarah	Medical Records Assista	U7U	575,915	6,910,980
CR/D/1011195	Namara Benson	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/1011167	Namwanga Scovia	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/1011136	Katikat David	Laboratory Assistant	U7U	662,528	7,950,336
CR/D/10992	Mutumba robert	Health Assistant	U7U	575,915	6,910,980
CR/D/1011173	Keeya Esther	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/1011176	Alinyinkira Ritah	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/1011100	Bamulanzeki Tom	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/10381	Omoli Adede Majanga	Senior Clinical Officer	U4Sc	1,234,008	14,808,096
Total Annual Gross Salary (Ushs)					93,251,772

Subcounty / Town Council / Municipal Division : Iwemba**Cost Centre : Iwemba HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10111180	Nabirye Stella	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10341	Lyavala Abudu	Laboratory Assistant	U7U	466,002	5,592,024
CR/D/10111112	Walusansa Simon	Laboratory Assistant	U7U	575,915	6,910,980
CR/D/10583	Walumbe Peter	Health Assistant	U7U	575,915	6,910,980
CR/D/10759	Lyavala Mariam	Health information assist	U7U	316,393	3,796,716

Vote: 504 Bugiri District**Workplan 5: Health****Cost Centre : Iwemba HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10821	Biryeri Sarah	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/10111195	Birungi Loy	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10111110	Babirye Joanita	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/10813	Nabirye Lydia	Nursing Officer (Midwife)	U5Sc	937,360	11,248,320
CR/D/10808	Aceket Damali	Nursing Officer (Nursing)	U5Sc	898,337	10,780,044
CR/D/101012	Kisamba Samuel	Senior Clinical Officer	U4Sc	1,254,107	15,049,284
Total Annual Gross Salary (Ushs)					87,932,268

Cost Centre : Kigulu HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1011104	Musobya Paul Benon	Nursing Assistant	U8U	299,859	3,598,308
Total Annual Gross Salary (Ushs)					3,598,308

Cost Centre : Nambo HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101032	Kyaligonza Annet	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/1011181	Namugeere Monica	Enrolled Nurse	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					13,821,960

Subcounty / Town Council / Municipal Division : Kapyanga**Cost Centre : Bugoyezi HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10547	Nabawanuka Rehema	Nursing Assistant	U8U	299,859	3,598,308
Total Annual Gross Salary (Ushs)					3,598,308

Cost Centre : Kapyanga HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10111130	Namakula Edith Norah	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10613	Kalinaki Lukiya Mutesi	Enrolled Nurse	U7U	596,407	7,156,884
Total Annual Gross Salary (Ushs)					14,067,864

Vote: 504 Bugiri District**Workplan 5: Health****Cost Centre : Kayango HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101145	Nalubanga Hajira	Laboratory Assistant	U7U	316,393	3,796,716
CR/D/1011119	Aumo Deborah	Laboratory Assistant	U7U	575,915	6,910,980
CR/D/10614	Ibudi Lovisa	Health Assistant	U7U	575,915	6,910,980
CR/D/10705	Kataike Rebecca	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/10111104	Musitwa Paul	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10111191	Kyokali Eve	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10111131	Nekesa Agnes	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10111187	Tibaga Esther	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10111123	Namukose Asha	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/101019	Wafula Godfrey	Nursing Officer (Nursing)	U5Sc	898,337	10,780,044
CR/D/10111145	Bisaso Harrison	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/10631	Isabirye Farouk	Senior Clinical Officer	U4Sc	1,320,503	15,846,036
Total Annual Gross Salary (Ushs)					96,490,680

Cost Centre : Kiseitaka HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101183	Mugoya Gimbo Shakira	Nursing Assistant	U8U	299,859	3,598,308
CR/D/1011194	Lukalu Samson	Enrolled Nurse	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					10,509,288

Cost Centre : Nanderema HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101197	Nannyanzi Maria	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10610	Igumba Kevin	Enrolled Midwife	U7U	587,265	7,047,180
Total Annual Gross Salary (Ushs)					10,645,488

Subcounty / Town Council / Municipal Division : Muterere**Cost Centre : Kayogera HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10189	Akello Jenifer	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10110130	Nasiminyu Mary Stella	Enrolled Midwife	U7U	596,407	7,156,884

Vote: 504 Bugiri District**Workplan 5: Health****Cost Centre : Kayogera HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					10,755,192

Cost Centre : Kitumba HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10577	Namudira Nubuwati	Nursing Assistant	U8U	318,316	3,819,792
CR/D/1011199	Mubiru Yasin	Enrolled Nurse	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					10,730,772

Cost Centre : Muterere HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10111134	Kitamirike Richard	Laboratory Assistant	U7U	579,148	6,949,776
CR/D/10812	Nabirye Mary Linda	Health Assistant	U7U	575,915	6,910,980
CR/D/10111196	Birungi Sumaya	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10111194	Amoding Molly	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10111192	Madoi Barbra	Enrolled Nurse	U7U	654,390	7,852,680
CR/D/10111199	Lyaka Agnes	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/10111112	Kisakye Caroline	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/10111175	Omwosi Yowana	Nursing Officer (Nursing)	U5Sc	898,337	10,780,044
CR/D/10984	Odeke Gabriel	Clinical Officer	U5Sc	937,360	11,248,320
CR/D/10815	Magoba Erivaida Florence	Nursing Officer (Nursing)	U5Sc	898,337	10,780,044
CR/D/10111169	Babireka Dinah	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					101,352,132

Subcounty / Town Council / Municipal Division : Nabukalu**Cost Centre : Nabukalu HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10111189	Nakadaama Nulu	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/101052	Sumbaatala Mariam	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/10591	Sande Peter	Health Assistant	U7U	575,915	6,910,980
CR/D/1011191	Nasiyo Tabitha	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/1011111	Namulinda Joan	Medical Records Assista	U7U	316,393	3,796,716

Vote: 504 Bugiri District

Workplan 5: Health

Cost Centre : Nabukalu HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10111123	Mutesi Suzan Hope	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/10111132	Achego Betty	Laboratory Assistant	U7U	460,868	5,530,416
CR/D/10111113	Kabene Masitula	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/10111111	Birungi Moureen	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/10111190	Atino Hellen	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/101011	Kalinaki Zaituna	Nursing Officer (Midwife)	U5Sc	924,091	11,089,092
CR/D/10487	Bakanuze Alex	Nursing Officer (Nursing)	U5Sc	856,039	10,272,468
Total Annual Gross Salary (Ushs)					85,976,532

Cost Centre : Nkaiza HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101196	Mugoya Hudiya	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10111183	Aaca Jascinta	Enrolled Nurse	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					10,509,288

Cost Centre : Wangobo HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101176	Kisakye Proscovia	Nursing Assistant	U8U	299,859	3,598,308
CR/D/1011193	Mulwani Samuel	Enrolled Nurse	U7U	582,817	6,993,804
Total Annual Gross Salary (Ushs)					10,592,112

Subcounty / Town Council / Municipal Division : Nankoma

Cost Centre : Matiki HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10570	Nanyuta Sauya	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10111106	Muwereza James	Enrolled Nurse	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					10,509,288

Cost Centre : Nankoma HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1011132	Mayende Rogers	Askari	U8L	233,660	2,803,920

Vote: 504 Bugiri District

Workplan 5: Health

Cost Centre : Nankoma HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101137	Baliruno Moses	Porter	U8L	275,660	3,307,920
CR/D/10877	Mulobole Maliki	Driver	U8U	327,069	3,924,828
CR/D/10557	Were Latif	Driver	U8U	327,069	3,924,828
CR/D/1011112	Imalingat Jennifer	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10/01111	Kyota Robert	Medical Records Assista	U7U	316,393	3,796,716
CR/D/10615	Agwang Hariet	Health Assistant	U7U	575,915	6,910,980
CR/D/101110	Akiteng Cissy Rebecca	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/101018	Biribawa Merida Nabirye	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/1011112	Kamede Abdulrashid	Enrolled Psychiatric Nurs	U7U	575,915	6,910,980
CR/D/1011180	Kunya Joel	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/1011113	Wamusuta Victor	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/101018	Nabirye Veronica	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/1011111	Nangobi Agnes	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/101064	Tumwebaze. B. Simon	Laboratory Assistant	U7U	575,915	6,910,980
CR/D/101027	Onyachi Tabisa	Enrolled Midwife	U7U	596,407	7,156,884
CR/D/1011144	Naggayi Fatuma	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/1011110	Nangobi Mariam	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/101139	Khalufan Rashid	Accounts Assistant	U7U	575,915	6,910,980
CR/D/101159	Byansi Buluma Stephen	Theatre Assistant	U6U	524,134	6,289,608
CR/D/1011172	Adong Sarah	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/10991	Babirye Florence	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/10850	Dhikusoka James	laboratory Technician	U5Sc	898,337	10,780,044
CR/D/10689	Kasowole Esther	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
CR/D/10997	Kasaga Charles	Nursing Officer (Nursing	U5Sc	769,542	9,234,504
CR/D/1011138	Nandase Winnifred	Public Health Dental Offi	U5Sc	898,337	10,780,044
CR/D/1011112	Magoola Saadi	Clinical Officer	U5Sc	769,542	9,234,504
CR/D/1011111	Mutagaaya Kenneth	Public Health Dental Offi	U5Sc	769,542	9,234,504
CR/D/1011175	Muyodi Monica	Nursing Officer (Nursing	U5Sc	769,542	9,234,504
CR/D/10996	Mwase Simon	Assistant Health Educat	U5Sc	969,682	11,636,184
CR/D/10609	Ikoona Paul	Assistant Health Educat	U5Sc	1,177,688	14,132,256
CR/D/1011111	Bulyamu Salaamu Samuel	Assistant Entomological	U5U	769,542	9,234,504
CR/D/1011178	Nabwire Mary	Senior Nursing Officer	U4Sc	1,234,008	14,808,096

Vote: 504 Bugiri District

Workplan 5: Health

Cost Centre : Nankoma HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1011119	Kasula Kezia	Senior Clinical Officer	U4Sc	1,234,008	14,808,096
Total Annual Gross Salary (Ushs)					277,441,368
Total Annual Gross Salary (Ushs) - Health					2,237,075,376

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	12,402,648	5,981,226	12,251,215
Conditional transfers to School Inspection Grant	50,947	25,436	43,442
Conditional Transfers for Non Wage Technical & Farr	160,984	80,492	98,000
Conditional Grant to Secondary Salaries	1,140,680	424,395	945,224
Conditional Grant to Secondary Education	1,621,317	811,172	1,349,886
Locally Raised Revenues	5,552	8,300	5,872
Multi-Sectoral Transfers to LLGs	10,361	3,883	12,400
Other Transfers from Central Government	14,675	14,040	14,675
Transfer of District Unconditional Grant - Wage	123,695	48,606	118,244
District Unconditional Grant - Non Wage	11,458	7,541	17,850
Conditional Grant to Primary Education	881,605	401,103	823,522
Conditional Grant to Primary Salaries	8,100,825	4,076,072	8,676,101
Conditional Grant to PAF monitoring	1,000	0	1,000
Conditional Grant to Tertiary Salaries	279,549	80,186	144,999
<i>Development Revenues</i>	602,165	299,779	1,206,100
Multi-Sectoral Transfers to LLGs	37,068	7,450	86,772
LGMSD (Former LGDP)	168,010	116,786	155,353
Donor Funding	46,001	0	
Conditional Grant to SFG	351,086	175,542	773,139
Construction of Secondary Schools	0	0	190,836
Total Revenues	13,004,813	6,281,005	13,457,315
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	12,402,648	8,920,493	12,251,215
Wage	9,644,749	6,944,723	9,884,567
Non Wage	2,757,899	1,975,770	2,366,648
<i>Development Expenditure</i>	602,165	401,917	1,206,100
Domestic Development	556,164	401,917	1,206,100
Donor Development	46,001	0	0
Total Expenditure	13,004,813	9,322,411	13,457,315

Department Revenue and Expenditure Allocations Plans for 2015/16

The total budget is Ushs. 13,457,315,000, much of it being wage. The departmental budget is majorly made up of conditional grants either as salaries or captation, also development budgets for construction of institutional infrastructure are earmarked. The revenue will cater for education management services, construction of classroom blocks,

Vote: 504 Bugiri District

Workplan 6: Education

construction of pit latrines, construction of Technical Schools, conduct co-curricular activities, PLE-UCE-UACE management and others.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1487	1465	1537
No. of qualified primary teachers	1487	1487	1537
No. of pupils enrolled in UPE	100171	9164	95000
No. of student drop-outs	45	297	95000
No. of Students passing in grade one	200	6006	7000
No. of pupils sitting PLE	7000	0	7000
No. of classrooms constructed in UPE	14	2	10
No. of classrooms rehabilitated in UPE	0	2	0
No. of latrine stances constructed	5	2	29
No. of teacher houses constructed		0	4
No. of primary schools receiving furniture		0	10
Function Cost (US\$ '000)	9,593,539	4,757,202	10,347,787
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	321	321	119
No. of students passing O level	1500	321	989
No. of students sitting O level	2500	0	989
No. of students enrolled in USE	12364	1352	12538
No. of classrooms constructed in USE	0	0	2
Function Cost (US\$ '000)	2,768,797	1,235,565	2,485,945
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	45	32	45
No. of students in tertiary education	250	209	250
Function Cost (US\$ '000)	440,531	160,678	404,499
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	270	225	227
No. of secondary schools inspected in quarter	25	27	25
No. of tertiary institutions inspected in quarter	3	3	3
No. of inspection reports provided to Council	270	217	227
Function Cost (US\$ '000)	155,945	72,682	219,084
Function: 0785 Special Needs Education			
No. of SNE facilities operational	1	0	1
No. of children accessing SNE facilities	80	0	80
Function Cost (US\$ '000)	46,001	0	0
Cost of Workplan (US\$ '000):	13,004,813	6,226,127	13,457,315

Planned Outputs for 2015/16

The department plans to construct 12 classrooms, 29 pit latrine stances, 4 staff houses, staff re-organisations, provision of furniture, carry out inspection and administer examinations.

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

Vote: 504 Bugiri District

Workplan 6: Education

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

1. Inadequate facilitation

Unconditional Grants allocated to the Department can't address the demands of the Department. School inspection which talks of inspecting a school three times a term is not operational as planned. No transport facilitation for Education officers.

2. Hostile, unfriendly communities, conflicting political statement

Parents' failure to play their roles in the provision of the necessary facilities to their children and support in the day to day running of our institutions / schools.

3. Motivation and laxity in reprimanding uncompliant teachers.

Both teachers and learners are not properly motivated. The process of reprimanding uncompliant / errant teachers be expedited by the rellevant authorities.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : BUDHAYA

Cost Centre : Bubuzi p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/137622	KAFUKO ANNET	Education Assistant	U7U	408,135	4,897,620
CR/D/11121	OTHIENO ONGARA.G.	Education Assistant	U7U	431,309	5,175,708
CR/D/11766	AMUNYI STEPHEN	Education Assistant	U7U	408,135	4,897,620
CR/D/11620	WEERE PETER	Senior Education Assista	U6L	482,695	5,792,340
CD/D/137383	MUNDERA SABITU	Head Teacher (Primary)	U4L	780,193	9,362,316
Total Annual Gross Salary (Ushs)					30,125,604

Cost Centre : Budhaya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11766	AMUNYI STEPHEN	Education Assistant	U7U	408,135	4,897,620
CR/D/137622	KAFUKO ANNET	Education Assistant	U7U	408,135	4,897,620
CR/D/11121	OTHIENO ONGARA.G.	Education Assistant	U7U	431,309	5,175,708
CR/D/11620	WEERE PETER	Senior Education Assista	U6L	482,695	5,792,340
CD/D/137383	MUNDERA SABITU	Head Teacher (Primary)	U4L	780,193	9,362,316
Total Annual Gross Salary (Ushs)					30,125,604

Cost Centre : Bukatu p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11106	OWOR BRUNO MUKWA	Education Assistant	U7U	418,196	5,018,352

Vote: 504 Bugiri District

Workplan 6: Education

Cost Centre : Bukatu p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/3364	EMURIA JOSEPH	Education Assistant	U7U	408,135	4,897,620
CR/D/11729	BIKAMBO APPOLO	Education Assistant	U7U	452,247	5,426,964
CR/D/12624	AKETCH ALICE	Education Assistant	U7U	408,135	4,897,620
CR/D/12068	WANYAMA JOHNSON	Education Assistant	U7U	467,685	5,612,220
CR/D/12060	LOGOSE ESTHER	Senior Education Assista	U6L	482,695	5,792,340
CR/D/137447	WANJERE ALEX WANYA	Head Teacher (Primary)	U4L	846,042	10,152,504
Total Annual Gross Salary (Ushs)					41,797,620

Cost Centre : Bumwangu p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11206	MALINGHA .M. MUHAM	Education Assistant	U7U	408,135	4,897,620
CR/D/1380035	MUTASI FRED	Education Assistant	U7U	408,135	4,897,620
CR/D/13215	CHEBET SARAH	Education Assistant	U7U	408,135	4,897,620
CR/D/137679	MANGANI ROBERT WAN	Education Assistant	U7U	408,135	4,897,620
CR/D/13503	WASIKE MARTIN	Education Assistant	U7U	408,135	4,897,620
CR/D/11038	OGAALO CHARLES	Education Assistant	U7U	445,095	5,341,140
CR/D/12319	OCHIENG DAVID OWORI	Education Assistant	U7U	408,135	4,897,620
CR/D/12317	MASINDE HASSAN	Education Assistant	U7U	482,695	5,792,340
CR/D/137453	AJIAMBO MARY	Education Assistant	U7U	408,135	4,897,620
CR/D/12109	SANYA ARPASHAD	Head Teacher (Primary)	U4L	485,691	5,828,292
Total Annual Gross Salary (Ushs)					51,245,112

Cost Centre : Buwolya p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D	MIREMBE MARY	Education Assistant	U7U	408,135	4,897,620
CR/D/137885	KATEME JUSTINE	Education Assistant	U7U	408,135	4,897,620
CR/D/13056	UTHUMAN ERIAS MUW	Education Assistant	U7U	408,135	4,897,620
CR/D/11693	SIFUNA PATRICK	Education Assistant	U7U	408,135	4,897,620
CR/D/11389	MUYINDA MOSES	Education Assistant	U7U	408,135	4,897,620
CR/D/137989	KIBETI ISAAC WANIND	Education Assistant	U7U	408,135	4,897,620
CR/D/13128	AUMA MARY	Education Assistant	U7U	408,135	4,897,620
CR/D/137694	NAMBAYA MARGARET	Education Assistant	U7U	408,135	4,897,620

Vote: 504 Bugiri District**Workplan 6: Education****Cost Centre : Buwolya p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 13608	NKAYE MOHAMMED BA	Head Teacher (Primary)	U4L	932,322	11,187,864
Total Annual Gross Salary (Ushs)					50,368,824

Cost Centre : Kimasa p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/138024	BARASA PATRICK	Education Assistant	U7U	408,135	4,897,620
CR/D/137881	BWIRE OLIVER	Education Assistant	U7U	408,135	4,897,620
CR/D/137873	BIRIWALI PROSCOVIA	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					14,692,860

Cost Centre : Kiwandangobo p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/137251	MIZZA ERISAFAN	Education Assistant	U7U	408,135	4,897,620
CR/D/13084	YOYETA LOYCE	Education Assistant	U7U	408,135	4,897,620
CR/D/137775	BAGUME LUKIYA	Education Assistant	U7U	408,135	4,897,620
CR/D/12788	WERE ERIYA	Education Assistant	U7U	438,119	5,257,428
CR/D/11542	OMERA BENARD	Senior Education Assista	U6L	482,695	5,792,340
CR/D/12548	ONYAIT BONNY	Deputy Head Teacher (Pr	U5U	780,193	9,362,316
CR/D/12842	AKISO BRUNS	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/ 11973	KHAEMBA STEPHEN	Head Teacher (Primary)	U4L		
Total Annual Gross Salary (Ushs)					44,696,820

Cost Centre : Mayuge p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/137992	NANGOBI MARY	Education Assistant	U7U	408,135	4,897,620
CR/D/11447	NANDUTU .D. KANDAN	Education Assistant	U7U	408,135	4,897,620
CR/D/13055	SEKIMULI AYUB	Education Assistant	U7U	408,135	4,897,620
CR/D/11374	NEKESA CATE	Education Assistant	U7U	489,988	5,879,856
CR/D/13390	JJUUKO AMIR	Education Assistant	U7U	413,116	4,957,392
CR/D/11554	MUSUNDI GREGORY	Education Assistant	U7U	431,309	5,175,708
CR/D/11162	MUKUNGU GIDEON	Education Assistant	U7U	408,135	4,897,620
CR/D/11167	MUGOYA DAVID	Education Assistant	U7U	408,135	4,897,620

Vote: 504 Bugiri District**Workplan 6: Education****Cost Centre : Mayuge p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11396	JOHN NAKHOSI MUSOB	Education Assistant	U7U	459,574	5,514,888
CR/D/12813	NKAZIGA EDINANCE	Education Assistant	U7U	408,135	4,897,620
CR/D/12141	MUZEI AMUZA ABDALL	Head Teacher (Primary)	U4L	780,193	9,362,316
Total Annual Gross Salary (Ushs)					60,275,880

Cost Centre : Maziriga p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 137610	KIDANDAIRE JULIUS	Education Assistant	U7U	408,135	4,897,620
CR/D/ 11801	EKABOT JOHN PETER	Education Assistant	U7U	408,135	4,897,620
CR/D/ 13295	WAFULA JOHN	Education Assistant	U7U	408,135	4,897,620
CR/D/ 13155	WALYAULA GODFREY	Education Assistant	U7U	408,135	4,897,620
CR/D/137805	AGUTTU JANE ROZE	Education Assistant	U7U	408,135	4,897,620
CR/D/12136	NAKACHWA CLAIRE	Education Assistant	U7U	452,247	5,426,964
CR/D/ 12556	KISEGA JAMES PATRICK	Deputy Head Teacher (Pr	U5U	766,593	9,199,116
CR/D/11199	MUKAAYA WILLIAM	Head Teacher (Primary)	U4L	593,981	7,127,772
Total Annual Gross Salary (Ushs)					46,241,952

Cost Centre : Namatu p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 137948	KIBUBUKA YAKUTI	Education Assistant	U7U	408,135	4,897,620
CR/D/ 137994	TIBITA STEPHEN	Education Assistant	U7U	408,135	4,897,620
CR/D/ 11024	OWINO DAVID	Education Assistant	U7U	408,135	4,897,620
CR/D/ 137968	MUWAYA YAHUDHU	Education Assistant	U7U	408,135	4,897,620
CR/D/ 13202	ADUNGO SAVERIOS	Education Assistant	U7U	408,135	4,897,620
CR/D/ 12559	WAMANGA HAKEEM	Deputy Head Teacher (Pr	U5U	766,593	9,199,116
CR/D/11266	KASAJJA ESAU	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					43,279,092

Cost Centre : Nsavu p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13189	ASIO MARY	Education Assistant	U7U	408,135	4,897,620
CR/D/13794	NAWANGOMA ZAINABU	Education Assistant	U7U	431,309	5,175,708

Vote: 504 Bugiri District**Workplan 6: Education****Cost Centre : Nsavu p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/137375	GULIYO JOHN MOSES	Education Assistant	U7U	467,685	5,612,220
CR/D/13509	MBOISI MUSA	Education Assistant	U7U	408,135	4,897,620
CR	NANTAMU PATRICK	Education Assistant	U7U	408,135	4,897,620
CR/D/137953	NAMULUTA AGNES	Education Assistant	U7U	408,135	4,897,620
CR/D/11101	OTULE VICENT	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11738	BARASA JOSEPH	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					41,963,088

Subcounty / Town Council / Municipal Division : Bugiri TC**Cost Centre : ALJAMA MUSLIM P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D11673	SAMANYA STEPHEN	Education Assistant	U7U	418,196	5,018,352
CR/D/ 17323	MUDAKI PAUL	Education Assistant	U7U	408,135	4,897,620
CR/D12881	MULINDA MICHEL MOS	Education Assistant	U7U	408,135	4,897,620
CR/D13140	NAFUNA JOYCE	Education Assistant	U7U	408,135	4,897,620
CR/D/137785	ATALIBA RUTH	Education Assistant	U7U	408,135	4,897,620
CR/D12948	OKELLO SIMON	Education Assistant	U7U	408,135	4,897,620
CR/D/137103	TAMBAKI MICHEAL	Education Assistant	U7U	408,135	4,897,620
CR/D/13223	WERE MUSA	Education Assistant	U7U	408,135	4,897,620
CR/D137677	KWAMUSI JESSY WANJA	Education Assistant	U7U	408,135	4,897,620
CR/D13345	JUMA JOSEPH	Education Assistant	U7U	408,135	4,897,620
CR/D137157	DHIGWE ALAMAZANI	Education Assistant	U7U	408,135	4,897,620
CR/D12205	TAKUWA CATHERINE	Senior Education Assista	U6L	459,574	5,514,888
CR/D137311	MUDAMBI ROBERT	Deputy Head Teacher (Pr	U5U	559,948	6,719,376
CR/D11420	NEKESA SYLVIA	Deputy Head Teacher (Pr	U5U	723,868	8,686,416
CR/D13434	GAFUBYE PHOEBE	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					84,507,108

Cost Centre : BUGUBO BUTAMBULA p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 137172	KINTU YAHAYA	Education Assistant	U7U	408,135	4,897,620

Vote: 504 Bugiri District

Workplan 6: Education

Cost Centre : *BUGUBO BUTAMBULA p/s*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 12931	OJAMBO NEVILLE ROBE	Education Assistant	U7U	408,135	4,897,620
CR/D/ 12040	NAKANTU ZUBEDA	Education Assistant	U7U	459,574	5,514,888
CR/D/ 138014	EMUKUNY JOHN	Education Assistant	U7U	408,135	4,897,620
CR/D/ 13459	NGOBI THOMAS	Education Assistant	U7U	408,135	4,897,620
CR/D/	MOSES WANDERA	Education Assistant	U7U	408,135	4,897,620
CR/D/ 137214	NDIKIMWIZA MARTHA	Senior Education Assista	U6L	482,695	5,792,340
CR/D/ 13557	NAMAKIKA ESTHER	Senior Education Assista	U6L	482,695	5,792,340
CR/D/ 11407	NANDHEGO JALIA	Senior Education Assista	U6L	482,695	5,792,340
CR/D/ 12259	BASIRIKA SARAH	Senior Education Assista	U6L	482,695	5,792,340
CR/D/ 13282	ISABIRYE NASSIB	Deputy Head Teacher (Pr	U5U	585,564	7,026,768
CR/D/ 12957	KAKAIRE ABDU GALAG	Deputy Head Teacher (Pr	U5U	559,948	6,719,376
CR/D/ 13099	BABIRYE NUUBU	Head Teacher (Primary)	U4L	723,868	8,686,416
Total Annual Gross Salary (Ushs)					75,604,908

Cost Centre : *BUKOOLI COLLEGE*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/	Izizinga Jonathan	Laboratory Assistant	U7U	472,079	5,664,948
H/411	Halera Agatha	Assistant Education Offic	U5U	472,079	5,664,948
O/4357	Okongo Stephen	Assistant Education Offic	U5U	598,822	7,185,864
B/3755	Babirye Florence	Assistant Education Offic	U5U	598,822	7,185,864
B/3216	Buyinza Michael Musisi	Assistant Education Offic	U5U	598,822	7,185,864
E/1491	Eranda Muzamiru	Assistant Education Offic	U5U	528,588	6,343,056
O/4034	Olupot Juventine	Assistant Education Offic	U5U	569,350	6,832,200
W/3298	Wamalwa Wanyonyi Robert	Assistant Education Offic	U5U	472,079	5,664,948
W/1990	Wafula Joshua	Assistant Education Offic	U5U	528,588	6,343,056
W/2320	Wabwire Fredrick	Assistant Education Offic	U5U	472,079	5,664,948
T/14081	Tenywa Fred	Assistant Education Offic	U5U	723,868	8,686,416
O/6199	Owino Martin	Assistant Education Offic	U5U	598,822	7,185,864
O/10852	Ouma Davis	Assistant Education Offic	U5U	503,172	6,038,064
N/8898	Nantamu Elizabeth	Assistant Education Offic	U5U	472,079	5,664,948
K/	Opio Jacob Okiror	Senior Accounts Assistan	U5U	528,588	6,343,056
H/285	Higenyi Yeku Hatebala	Assistant Education Offic	U5U	598,822	7,185,864

Vote: 504 Bugiri District**Workplan 6: Education****Cost Centre : BUKOOLI COLLEGE**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/9296	Nkanja Joshua Eugen	Assistant Education Offic	U5U	472,079	5,664,948
M/13182	Mwembe Wakasa James	Assistant Education Offic	U5U	472,079	5,664,948
M/4104	Mwanja Balikowa George	Assistant Education Offic	U5U	598,822	7,185,864
K/17316	Kapere Samuel	Assistant Education Offic	U5U	472,079	5,664,948
I/480	Isabirye Benjamin	Assistant Education Offic	U5U	598,822	7,185,864
K/7254	Kakungulu Aggrey	Assistant Education Offic	U5U	588,801	7,065,612
K/	Mutesi Jane Christine	Senior Accounts Assistan	U5U	528,588	6,343,056
K/8229	Kauma Barbara	Assistant Education Offic	U5U	555,564	6,666,768
K/12218	Kyakulaga Dauda	Assistant Education Offic	U5U	472,079	5,664,948
M/7230	Magoola Sam	Assistant Education Offic	U5U	555,564	6,666,768
M/7603	Mukwaya Robert	Assistant Education Offic	U5U	472,079	5,664,948
M/7601	Mukalu Lukuman	Assistant Education Offic	U5U	503,172	6,038,064
M/7574	Mutalage Juliet	Education Officer	U4L	798,535	9,582,420
I/337	Isabirye Francis	Education Officer	U4L	798,535	9,582,420
M/11191	Mwanja Ibrahim	Education Officer	U4L	700,306	8,403,672
W/3848	Wanyama Innocent	Education Officer	U4L	700,306	8,403,672
N/10786	Namususwa Elizabeth	Education Officer	U4L	601,341	7,216,092
S/1913	Siminyu William	Education Officer	U4L	798,535	9,582,420
K/11464	Kintu Paul Eric	Education Officer	U4L	700,306	8,403,672
O/1448	Olwiita Muza	Head Teacher (Secondar	U2U	1,728,007	20,736,084
Total Annual Gross Salary (Ushs)					262,227,096

Cost Centre : BUKOOLI TECHNICAL SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS	OPUSI WILLIAM	Askari	U8L	205,978	2,471,736
UTS	WANDERA GEOFREY	Askari	U8L	205,978	2,471,736
UTS	WALUBE FREDRICK	Askari	U8L	187,660	2,251,920
UTS	ETYANG JOHN	Cook	U8U	205,978	2,471,736
UTS	MULINDA ROGERS	DRIVER	U8U	209,859	2,518,308
UTS	KALAJA SUZAN BAGEY	Waiter/Waitress	U8U	187,660	2,251,920
UTS	WAIBI STEPHEN	Cook	U8U	213,832	2,565,984
UTS	AKUKU ROSE AGNES	Office Attendant	U8U	209,859	2,518,308

Vote: 504 Bugiri District

Workplan 6: Education

Cost Centre : *BUKOOLI TECHNICAL SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS	CHAHBAI EMMANUEL	Cook	U8U	187,660	2,251,920
UTS	WOTALI SCOVIA	Cook	U8U	205,978	2,471,736
UTS	OLABORO CHARLES	Workshop Attendant	U7U	316,393	3,796,716
UTS	MUTEBE PIIDO	Workshop Attendant	U7U	316,393	3,796,716
UTS/M/12456	MBABAZI DEUS	Technical Teacher	U5U	625,067	7,500,804
UTS/M/6626	MUSOTA SAMSON	Technical Teacher	U5U	487,124	5,845,488
UTS/M/12379	MULUMBA ISA	Technical Teacher	U5U	472,079	5,664,948
UTS/N/7261	NDIRWA EMMANUEL	Technical Teacher	U5U	472,079	5,664,948
UTS	INHESIKO GEORGE	Technical Teacher	U5U	472,079	5,664,948
UTS/O/13916	OTABONG MOSES	Technical Teacher	U5U	598,822	7,185,864
UTS/O/11992	OKELLO JOEL	Technical Teacher	U5U	625,067	7,500,804
UTS	NAMATOVU ROSE	Senior Accounts Assistan	U5U	546,392	6,556,704
UTS/M/6035	MUGOYA YAKUB	Technical Teacher	U5U	472,079	5,664,948
UTS	NABIRYE RACHEAL	Instructor	U5U	528,588	6,343,056
UTS/12858	MAKAKASI ISMAIL	Technical Teacher	U5U	472,079	5,664,948
UTS/L/1825	LWEVOOLA MUSA	Technical Teacher	U5U	472,079	5,664,948
UTS/K/7017	KAUMA JANEPHER	Technical Teacher	U5U	588,801	7,065,612
UTS/K/5945	KATONO DINAH	Instructor	U5U	546,392	6,556,704
UTS/B/9100	BATESAKI YEKO	Technical Teacher	U5U	472,079	5,664,948
UTS/M/12387	MUGUYA STEPHEN	Technical Teacher	U5U	472,079	5,664,948
UTS/S/3259	SEBULIME CHARLES	Deputy Principal	U2L	1,291,880	15,502,560
UTS/M/8651	MABWASA MICHEAL	Principal Technical	U1EU	1,624,934	19,499,208
Total Annual Gross Salary (Ushs)					166,715,124

Cost Centre : *Busanzi p/s*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13701	OCHIENG ABRAHAM JOS	Education Assistant	U7U	408,135	4,897,620
CR/D/137613	ADANGAN EUNICE	Education Assistant	U7U	408,135	4,897,620
CR/D/13464	CHELOGOI KASIM	Education Assistant	U7U	408,135	4,897,620
CR/D/11875	KISAKYE GRACE	Education Assistant	U7U	438,119	5,257,428
CR/D/12892	MUGOYA SAM	Education Assistant	U7U	408,135	4,897,620
CR/D/137288	MUSENERO JULIUS	Education Assistant	U7U	408,135	4,897,620

Vote: 504 Bugiri District**Workplan 6: Education****Cost Centre : Busanzi p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1782	AJAMBO KETTY	Senior Education Assista	U6L	482,695	5,792,340
CR/D/12923	BAZIBU JANET FLOREN	Senior Education Assista	U6L	485,685	5,828,220
CR/D/12506	MISANYA ENNIDA	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11434	MUWANGALA DAVID	Senior Education Assista	U6L	482,695	5,792,340
CR/D/ 137439	NIGHT JACKLINE	Senior Education Assista	U6L	482,695	5,792,340
CR/D/12422	OBUGA CHARLES	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/D/137806	MUGWERI MICHAEL JAC	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					75,640,848

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1076	LYAVALA JANAT	Office Attendant	U8U	237,069	2,844,828
CR/D/10300	BIKOBERE SYLVIA	Stores Assistant	U7U	377,781	4,533,372
CR/D/10709	NAMWEBYA FATINAH	Stenographer Secretary	U5L	500,959	6,011,508
CR/D/101118	LUBANGA SIADI	Sports Officer	U4L	601,341	7,216,092
CR/D/10806	IGAMBI DAVID	Education Officer	U4L	723,868	8,686,416
CR/D/10301	AJAMBO AIDA MARY	Inspector of Schools	U4L	798,535	9,582,420
CR/D/10742	BIRYERI PROSCOVIA	Inspector of Schools	U4L	798,535	9,582,420
CR/D/10981	TENYWA KAZUNGU DA	Senior Education Officer	U3L	979,805	11,757,660
CR/D/1011158	KABULO HENRY	Senior Inspector of Scho	U3L	943,991	11,327,892
CR/D/10293	MASINGANO MOHAMM	District Education Office	U1EU	1,690,780	20,289,360
Total Annual Gross Salary (Ushs)					91,831,968

Cost Centre : Hindocha p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13455	AMELLA. I. ELIZABETH	Education Assistant	U7U	408,135	4,897,620
CR/D/12465	NABIRYE AGNES	Education Assistant	U7U	459,574	5,514,888
CR/D/137245	WASIGE AISHA	Education Assistant	U7U	408,135	4,897,620
CR/D/12438	TIGALANA MISAKI	Education Assistant	U7U	408,135	4,897,620
CR/D/137138	OIKO PAUL	Education Assistant	U7U	408,135	4,897,620
CR/D/11909	NERIMA GRACE	Education Assistant	U7U	408,135	4,897,620
CR/D/1375230	NAMUSIHO ROSE	Education Assistant	U7U	408,135	4,897,620

Vote: 504 Bugiri District

Workplan 6: Education

Cost Centre : Hindocha p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12648	NAMAKIIKA JOWERIA	Education Assistant	U7U	408,135	4,897,620
CR/D/13131	NAKENDO MADINAH	Education Assistant	U7U	408,135	4,897,620
CR/D/137934	MAKOKHA STEPHEN	Education Assistant	U7U	408,135	4,897,620
CR/D/11993	NAFULA JAMILA	Education Assistant	U7U	467,685	5,612,220
CR/D/137310	ISIIKO NATHAN	Education Assistant	U7U	452,247	5,426,964
CR/D/12135	MUKHWANA PETER ARI	Education Assistant	U7U	408,135	4,897,620
CR/D/12255	MUGOYA MUZAMIRU	Education Assistant	U7U	467,685	5,612,220
CR/D/137764	HABENGA OKONDO VIT	Education Assistant	U7U	467,685	5,612,220
CR/D/138006	MANGENI CHARLES	Education Assistant	U7U	408,135	4,897,620
CR/D/12893	KISADHA LUBANGA AW	Education Assistant	U7U	467,685	5,612,220
CR/D/13767	KAUDHA AMINA	Education Assistant	U7U	408,135	4,897,620
CR/D/11826	KASAMBA MADINA	Education Assistant	U7U	459,574	5,514,888
CR/D/13360	KAIGO MOSES	Education Assistant	U7U	408,135	4,897,620
CR/D/137168	NAIGAGA ZAHARA	Education Assistant	U7U	408,135	4,897,620
CR/D/12423	NANGOBI HARRIET	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11760	AKELLO PROSCOVIA	Senior Education Assista	U6L	482,695	5,792,340
CR/D/137221	NANJALA EZERETH	Senior Education Assista	U6L	700,306	8,403,672
CR/D/12421	MALIISA HOSEA	Senior Education Assista	U6L	482,695	5,792,340
CR/D/13687	KALIDHASI JAMESON	Senior Education Assista	U6L	485,685	5,828,220
CR/D/11947	BWIRE . A. COSMUS	Senior Education Assista	U6L	482,695	5,792,340
CR/D/12428	MAGUNDA. A. AZEDY	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/13134	MAKOHA CAROLINE	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
CR/D/13619	BASAN.K. MUHAMED	Deputy Head Teacher (Pr	U5U	780,193	9,362,316
CR/D/11345	WERE CHARLES	Head Teacher (Primary)	U4L	934,922	11,219,064
Total Annual Gross Salary (Ushs)					184,585,116

Cost Centre : Waluwerere p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/137676	APOFIYA KAWALA	Education Assistant	U7U	424,676	5,096,112
CR/D/137490	NKIDUNO SARAH	Education Assistant	U7U	467,685	5,612,220
CR/D/137360	MUGABI HENRY	Education Assistant	U7U	431,309	5,175,708
CR/D/137419	NDEGEYA CHRISTINE R	Education Assistant	U7U	467,685	5,612,220

Vote: 504 Bugiri District

Workplan 6: Education

Cost Centre : Waluwerere p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13126	NAMUTEBI MARGARET	Education Assistant	U7U	408,135	4,897,620
CR/D/12200	MUSABI PAUL	Education Assistant	U7U	408,135	4,897,620
CR/D/11421	MPOYENDA LOVICER	Education Assistant	U7U	408,135	4,897,620
CR/D/13648	KULWAO MARY	Education Assistant	U7U	408,135	4,897,620
CR/D/13065	KASOBYA IRENE	Education Assistant	U7U	408,135	4,897,620
CR/D/13465	KADAMA AMINAH	Education Assistant	U7U	408,135	4,897,620
CR/D/11734	BABIRYE RACHEAL	Education Assistant	U7U	408,135	4,897,620
CR/D/137318	BYOBONA MONIC	Education Assistant	U7U	408,135	4,897,620
CR/D/11799	EGARU SIMON	Education Assistant	U7U	438,119	5,257,428
CR/D/137264	BAFUMBA REBECCA	Senior Education Assista	U6L	487,882	5,854,584
CR/D/11191	MUGOYA MOSES KADD	Senior Education Assista	U6L	482,695	5,792,340
CR/D/137443	MUZIRA SYLVIA BETT	Senior Education Assista	U6L	482,695	5,792,340
CR/D/137429	KINOBE JANE	Senior Education Assista	U6L	482,695	5,792,340
CR/D/10885	BWIRE PATRICK	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11913	KAYANGA .M. MONIC	Senior Education Assista	U6L	485,685	5,828,220
CR/D/12901	NABWIRE KETTY	Senior Education Assista	U6L	485,685	5,828,220
CR/D/137523	NYOTE DEREK WILFRE	Deputy Head Teacher (Pr	U5U	644,785	7,737,420
CR/D/12571	KHASIGA MILTON	Deputy Head Teacher (Pr	U5U	780,193	9,362,316
CR/D/13034	MIREMBE JANET	Deputy Head Teacher (Pr	U5U	723,868	8,686,416
CR/D/11052	OCHWO SAULO	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					143,685,576

Subcounty / Town Council / Municipal Division : BULESA

Cost Centre : Bubuzi p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11256	KITUYI MABEL FLOREN	Education Assistant	U7U	418,196	5,018,352
CR/D/13588	BUNYILA MOSES	Education Assistant	U7U	408,135	4,897,620
CR/D/11666	WERE KAYO CHARLES	Education Assistant	U7U	408,135	4,897,620
CR/D/12267	WAFULA ANNET	Education Assistant	U7U	408,135	4,897,620
CR/D/137299	OFANBA JOHN	Education Assistant	U7U	408,135	4,897,620
CR/D/137206	NAHULO LOYCE	Senior Education Assista	U6L	485,685	5,828,220
CR/D/11667	TAAKA FLORENCE	Head Teacher (Primary)	U4L	485,691	5,828,292

Vote: 504 Bugiri District**Workplan 6: Education****Cost Centre : Bubuzi p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					36,265,344

Cost Centre : Bukuta p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/137745	AGUTTU SUZAN PROCC	Education Assistant	U7U	408,135	4,897,620
CR/D/11739	BARASA JOHNSON	Education Assistant	U7U	431,309	5,175,708
CR/D/11677	KISAKA F. NICKOLAS	Education Assistant	U7U	452,247	5,426,964
CR/D/11190	MUSIKA DANIEL	Education Assistant	U7U	408,135	4,897,620
CR/D/137599	MAKOHA CHARLES	Education Assistant	U7U	408,135	4,897,620
CR/D/11890	BARASA KENEDY	Education Assistant	U7U	408,135	4,897,620
CR/D/12162	KATAMI JUNIC	Education Assistant	U7U	431,309	5,175,708
CR/D/137599	AWENU JOHN PETER	Head Teacher (Primary)	U4L	780,193	9,362,316
Total Annual Gross Salary (Ushs)					44,731,176

Cost Centre : Bulebi p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 137995	NGOROGOZA RASHID	Education Assistant	U7U	408,135	4,897,620
CR/D/ 137393	WASENI ANTHONY	Education Assistant	U7U	408,135	4,897,620
CR/D/ 13098	MUWANIKA AZED	Education Assistant	U7U	408,135	4,897,620
CR/D/ 13341	KITUYI LOYCE	Education Assistant	U7U	408,135	4,897,620
CR/D/137688	HASUNIRA ABU	Education Assistant	U7U	408,135	4,897,620
CR/D/ 13334	BUDEYE ISAAC	Education Assistant	U7U	408,135	4,897,620
CR/D/ 137116	SOITA JOHN MAYANJA	Education Assistant	U7U	467,685	5,612,220
CR/D/ 11688	ZIRABA WANDERA ALI	Head Teacher (Primary)	U4L	485,691	5,828,292
Total Annual Gross Salary (Ushs)					40,826,232

Cost Centre : Bulesa baptist p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12233	MUKWANA JACOB	Education Assistant	U7U	418,196	5,018,352
CR/D/137816	OKOLONG OKOCHIL BR	Education Assistant	U7U	459,574	5,514,888
CR/D/1379777	ISRAEL MASIRIRI	Education Assistant	U7U	408,135	4,897,620
CR/D/11259	KAGEZI MOSES	Education Assistant	U7U	431,309	5,175,708

Vote: 504 Bugiri District

Workplan 6: Education

Cost Centre : Bulesa baptist p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 12165	ISABIRYE JOHN PATRIC	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
Total Annual Gross Salary (Ushs)					30,144,876

Cost Centre : Buluwe p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D13756	ORACH YOSAM	Education Assistant	U7U	408,135	4,897,620
CR/D137974	OTIYA OLIVER	Education Assistant	U7U	408,135	4,897,620
CR/D11104	OFWONO VALENTINE	Education Assistant	U7U	452,247	5,426,964
CR/D13604	OBBO JOSEPH ALEX LAZ	Education Assistant	U7U	408,135	4,897,620
CR/D13696	LYAKA AGNES	Education Assistant	U7U	408,135	4,897,620
CR/D13732	MOMETE JOHN MIKE	Education Assistant	U7U	408,135	4,897,620
CR/D137228	NATABONA JANE	Education Assistant	U7U	408,135	4,897,620
CR/D13388	WABWIRE JOSEPH	Education Assistant	U7U	408,135	4,897,620
CR/D137444	MUSISI DISON	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D12232	MAGoola WILBER	Head Teacher (Primary)	U4L	700,306	8,403,672
Total Annual Gross Salary (Ushs)					57,705,852

Cost Centre : Buwagama p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 13463	MAKYIKA STEPHEN	Education Assistant	U7U	408,135	4,897,620
CR/D/ 137962	NTAMBI ROBERT	Education Assistant	U7U	408,135	4,897,620
CR/D/ 12922	WEGULO ALI MPANGO J.	Education Assistant	U7U	408,135	4,897,620
CR/D/ 11165	MUGWERI LIVING	Education Assistant	U7U	408,135	4,897,620
CR/D/12087	WOLUKAWU .G. FOFOFO	Education Assistant	U7U	408,135	4,897,620
CR/D/ 13782	SOITA JULIUS	Education Assistant	U7U	408,135	4,897,620
CR/D/ 13463	LWIGALE MICHAEL	Education Assistant	U7U	408,135	4,897,620
CR/D	ABONE ATIBU	Education Assistant	U7U	408,135	4,897,620
CR/D/ 137757	HERYA RICHARD	Deputy Head Teacher (Pr	U5U	577,405	6,928,860
CR/D/ 1195	MUWAGANYA HARRIET	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					55,701,696

Vote: 504 Bugiri District

Workplan 6: Education

Cost Centre : Buwuni p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11671	ZABOONA EMMANUEL	Education Assistant	U7U	408,135	4,897,620
CR/D/12944	WAGALUKA SAMUEL	Education Assistant	U7U	408,135	4,897,620
CR/D/137180	TAAKA CHRISTINE	Education Assistant	U7U	408,135	4,897,620
CR/D/13712	NAKADAMA MILLY	Education Assistant	U7U	408,135	4,897,620
CR/D/11215	MUGOYA ROSE NAMBO	Education Assistant	U7U	467,685	5,612,220
CR/D/137616	ENARU HENRY	Education Assistant	U7U	445,095	5,341,140
CR/D/12945	BASEMBERA CHRISTOP	Education Assistant	U7U	408,135	4,897,620
CR/D/11786	ALOWO BERNADETTE	Education Assistant	U7U	467,685	5,612,220
CR/D/11681	LYAKA LOYCE	Education Assistant	U7U	408,135	4,897,620
CR/D/2126	NANKWANGA ROSEMA	Senior Education Assista	U6L	482,695	5,792,340
CR/D/137427	BUYINZA ISAAC	Senior Education Assista	U6L	482,695	5,792,340
CR/D/13609	ZIKUSOKA SARAH	Deputy Head Teacher (Pr	U5U	623,063	7,476,756
CR/D/11624	TABINGWA MARTIN	Head Teacher (Primary)	U4L	926,247	11,114,964
Total Annual Gross Salary (Ushs)					76,127,700

Cost Centre : Kibimba p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12858	KETENGEKE OLIVE	Education Assistant	U7U	408,135	4,897,620
CR/D/137993	BOGERE JAMES	Education Assistant	U7U	408,135	4,897,620
CR/D/138025	KAGOYA FLORENCE	Education Assistant	U7U	408,135	4,897,620
CR/D/137153	NAKAMOYA JENIPHER	Education Assistant	U7U	408,135	4,897,620
CR/D/13649	KATENYA ALFRED NAM	Education Assistant	U7U	408,135	4,897,620
CR/D/137942	MUDUWA CHRISTINE	Education Assistant	U7U	408,135	4,897,620
CR/D/11289	ASIO JOYCE	Senior Education Assista	U6L	485,685	5,828,220
CR/D/11360	NABIRYE MARY MARGR	Senior Education Assista	U6L	485,685	5,828,220
CR/D/12150	KWOBA MATHIAS	Senior Education Assista	U6L	482,695	5,792,340
CR/D/137717	NEBOSHI SUSAN	Senior Education Assista	U6L	482,695	5,792,340
CR/D/12420	NYENDE STEPHENSON B	Senior Education Assista	U6L	482,695	5,792,340
CR/D/137213	KAGOYA PROSSY	Senior Education Assista	U6L	485,685	5,828,220
CR/D/13587	MUNAABA TEDDY	Deputy Head Teacher (Pr	U5U	559,948	6,719,376
CR/D/1375249	KASAGULA MOSES	Deputy Head Teacher (Pr	U5U	511,617	6,139,404
CR/D/ 11496	MUKWANA FREDRICK K	Head Teacher (Primary)	U4L	780,193	9,362,316

Vote: 504 Bugiri District**Workplan 6: Education****Cost Centre : Kibimba p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					86,468,496

Cost Centre : Kitodha p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/136477	TIBITA MUHAMMED	Education Assistant	U7U	408,135	4,897,620
CR/D/137378	MUTORO GEORGE	Education Assistant	U7U	452,247	5,426,964
CR/D/11292	AJEBURU HELLEN ROSE	Education Assistant	U7U	459,574	5,514,888
CR/D/13151	AKETCH JOAN	Education Assistant	U7U	408,135	4,897,620
CR/D/137978	LUBANGA PAUL	Education Assistant	U7U	408,135	4,897,620
CR/D/13154	KATOOKO JOAN	Education Assistant	U7U	408,135	4,897,620
CR/D/137309	BOGERE THOMAS	Education Assistant	U7U	408,135	4,897,620
CR/D/12094	BATESA THOMAS	Education Assistant	U7U	431,309	5,175,708
CR/D/37319	CHEMONGES DICK	Education Assistant	U7U	408,135	4,897,620
CR/D/137639	AMODING ANNE GRACE	Education Assistant	U7U	408,135	4,897,620
CR/D/11363	MULAPYE FREDRICK	Education Assistant	U7U	408,135	4,897,620
CR/D/113248	OMBAGA DAVID OLOW	Senior Education Assista	U6L	482,695	5,792,340
CR/D/13684	NALUBANGA FLORENCE	Deputy Head Teacher (Pr	U5U	535,032	6,420,384
CR/D/13616	KATO MOSES	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
Total Annual Gross Salary (Ushs)					74,817,108

Cost Centre : Luwero p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 13351	MAYANJA ABU	Education Assistant	U7U	408,135	4,897,620
CR/D/12627	Wemwata Roselyn	Education Assistant	U7U	408,135	4,897,620
CR/D/ 137596	NYAKECHO MARY	Education Assistant	U7U	408,135	4,897,620
CR/D/ 12788	OKETCHO JOSEPH	Education Assistant	U7U	408,135	4,897,620
CR/D/11720	AKWI GERMINA	Education Assistant	U7U	408,135	4,897,620
CR/D/ 11623	TIRULAGA GODFREY	Education Assistant	U7U	424,676	5,096,112
CR/D/ 11820	HIGENYI GODFREY	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11235	BIKETI-MAUMO CHARL	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					46,660,944

Vote: 504 Bugiri District

Workplan 6: Education

Cost Centre : Nakabale p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/137229	NAMAGUNGA JENIFFER	Education Assistant	U7U	408,135	4,897,620
CR/D/137630	MWAKA MOHAMMED	Education Assistant	U7U	408,135	4,897,620
CR/D/ 166/1634	MUSASIA MIRIAM	Education Assistant	U7U	467,685	5,612,220
CR/D/12984	KIWEWA RICHARD KIW	Education Assistant	U7U	408,135	4,897,620
CR/D/13468	MWANDHA MUHAMED	Education Assistant	U7U	408,135	4,897,620
CR/D/11919	NATOCHO ANNET	Education Assistant	U7U	482,695	5,792,340
CR/D/13044	NAMUGOSA MONIC	Education Assistant	U7U	408,135	4,897,620
CR/D/11382	NANDUTU ESTHER	Education Assistant	U7U	482,695	5,792,340
CR/D/11574	TAABU ROSEMARY	Education Assistant	U7U	418,196	5,018,352
CR/D/ 12915	DHIKUSOOKA STEPHEN	Senior Education Assista	U6L	482,695	5,792,340
CR/D/137913	KIREGEYA DAVID	Head Teacher (Primary)	U4L	489,524	5,874,288
Total Annual Gross Salary (Ushs)					58,369,980

Cost Centre : Nakigunju p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13714	FATUMA MUHAMMED	Education Assistant	U7U	408,135	4,897,620
CR/D/137717	ANYANGO SARAH	Education Assistant	U7U	408,135	4,897,620
CR/D/13961	MUSUBIKA STELLA	Education Assistant	U7U	408,135	4,897,620
CR/D/12864	OCHIENG STEPHEN	Education Assistant	U7U	424,676	5,096,112
CR/D/12003	OUNDO DISA DENIS	Education Assistant	U7U	418,196	5,018,352
CR/D/12401	WANYAMA GEORGE SH	Education Assistant	U7U	408,135	4,897,620
CR/D/3226	MAAKA MOSES	Senior Education Assista	U6L	482,695	5,792,340
CR/D/137364	TIGAToola PETER	Head Teacher (Primary)	U4L	766,593	9,199,116
Total Annual Gross Salary (Ushs)					44,696,400

Cost Centre : Namagonjo p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D137178	WATITI MOSES	Education Assistant	U7U	408,135	4,897,620
CR/D137730	MARUNGA AUMA JUDIT	Education Assistant	U7U	408,135	4,897,620
CR/D11295	ACHIENG LOYCE	Education Assistant	U7U	452,247	5,426,964
CR/D11294	ACHANDA TOPISTAR	Education Assistant	U7U	408,135	4,897,620
CR/D11717	ABENZE PENINAH	Education Assistant	U7U	418,196	5,018,352

Vote: 504 Bugiri District

Workplan 6: Education

Cost Centre : Namagonjo p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D11405	NABALAYO ANNET	Education Assistant	U7U	467,685	5,612,220
CR/D11876	KYUKA JACOB	Senior Education Assista	U6L	482,695	5,792,340
CR/D13227	MUYOKA CHRISTINE	Senior Education Assista	U6L	482,695	5,792,340
CR/D12474	MUHASA RICHARD	Senior Education Assista	U6L	482,695	5,792,340
CR/D12620	ONYANGO LEONARD	Senior Education Assista	U6L	482,695	5,792,340
CR/D137746	KASUUBO PHIDHER	Deputy Head Teacher (Pr	U5U	766,593	9,199,116
CR/D13506	MUKOSE JOEL	Head Teacher (Primary)	U4L	672,792	8,073,504
Total Annual Gross Salary (Ushs)					71,192,376

Cost Centre : NAMASERE HIGH

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS	OPWONYA PATRICK	Assistant Education Offic	U5U	588,801	7,065,612
CR/D	MUSUNGU EMMANUEL	Assistant Education Offic	U5U	472,079	5,664,948
UTS/M/11748	MUTIBWA MOSES	Assistant Education Offic	U5U	472,079	5,664,948
UTS	NABUUFU HARRIET	Assistant Education Offic	U5U	578,981	6,947,772
UTS/P/411	PANDE STEPHEN	Assistant Education Offic	U5U	472,079	5,664,948
UTS/T/4610	TAAKA SPECIOZA	Assistant Education Offic	U5U	472,079	5,664,948
UTS/W/2982	WABUSA PAUL	Assistant Education Offic	U5U	472,079	5,664,948
UTS/W/3267	WANDIRA GEORGE	Assistant Education Offic	U5U	472,079	5,664,948
UTS/W/3842	WANJALA MARTIN	Assistant Education Offic	U5U	472,079	5,664,948
A/2/1223	AANYU ANNET ROSE	Senior Accounts Assistan	U5U	472,079	5,664,948
UTS/N/10163	NGOBI BAKER MUKUNG	Education Officer	U4L	700,306	8,403,672
UTS/E/2530	ETIANG MICHAEL BRAD	Education Officer	U4L	700,306	8,403,672
UTS/H/407	HIRIYE GODFREY	Education Officer	U4L	700,306	8,403,672
UTS/M/13609	MAGUMBA IVAN M.	Education Officer	U4L	700,306	8,403,672
Total Annual Gross Salary (Ushs)					92,947,656

Cost Centre : Nangalama p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1380030	OROTIN ABAS	Education Assistant	U7U	408,135	4,897,620
CR/D/137625	AKUMU MARGRET	Education Assistant	U7U	408,135	4,897,620
CR/D/11393	NAMUDEPI DORINE	Education Assistant	U7U	408,135	4,897,620

Vote: 504 Bugiri District

Workplan 6: Education

Cost Centre : Nangalama p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/137724	SSEWANA HARID BUSIG	Education Assistant	U7U	418,196	5,018,352
CR/D/11660	WAKWABUBI MICHEAL	Education Assistant	U7U	452,247	5,426,964
CR/D/137348	WAKWALE MIKE	Education Assistant	U7U	445,095	5,341,140
CR/D/11358	WANANDA MIKE MUTE	Education Assistant	U7U	431,309	5,175,708
CR/D/1380049	WENANI VICENT KIMAS	Education Assistant	U7U	431,309	5,175,708
CR/D/12516	OKANYA LO'SEKU PONT	Deputy Head Teacher (Pr	U5U		
CR/D/12292	NAMITEGO WILBERFOR	Head Teacher (Primary)	U4L		
Total Annual Gross Salary (Ushs)					40,830,732

Cost Centre : Nantawaula p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11314	KHARONO ROSE	Education Assistant	U7U	408,135	4,897,620
CR/D/ 13570	MUGABI HANNINGTON	Education Assistant	U7U	408,135	4,897,620
CR/D/ 11247	KAZIBA MOSES	Senior Education Assista	U6L	482,695	5,792,340
CRD/D/11818	HIRYA ELIJAH	Senior Education Assista	U6L	482,695	5,792,340
CR/D/ 11745	BIKETI MARY	Head Teacher (Primary)	U4L	504,856	6,058,272
Total Annual Gross Salary (Ushs)					27,438,192

Subcounty / Town Council / Municipal Division : BULIDHA

Cost Centre : Bulidha p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/137987	POLI ERIA BAGEYA	Education Assistant	U7U	408,135	4,897,620
CR/D/137687	WABUYA JACKSON	Education Assistant	U7U	408,135	4,897,620
CR/D/11684	WERE ABUBAKAR	Education Assistant	U7U	408,135	4,897,620
CR/D/137967	MWANJE FRED MOSES	Education Assistant	U7U	408,135	4,897,620
CR/D/11277	KAFUKO GETRUDE	Education Assistant	U7U	284,050	3,408,600
CR/D/11287	AKONGO ELIZABETH	Education Assistant	U7U	408,135	4,897,620
CR/D/12223	ONYANGO CHARLES	Head Teacher (Primary)	U4L	780,193	9,362,316
Total Annual Gross Salary (Ushs)					37,259,016

Vote: 504 Bugiri District

Workplan 6: Education

Cost Centre : Isakabusolo p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/137946	TILURAGA ROBERT	Education Assistant	U7U	408,135	4,897,620
CR/D/137455	ABBO ROSE MARY	Education Assistant	U7U	408,135	4,897,620
CR/D/11840	BATEGANYA HAMUDAN	Education Assistant	U7U	408,135	4,897,620
CR/D/137950	BIRIIKE SPECIOZA	Education Assistant	U7U	408,135	4,897,620
CR/D/12577	NEKESA LYDIA	Education Assistant	U7U	408,135	4,897,620
CR/D/12106	OKETCHO .R. NYAMWA	Education Assistant	U7U	408,135	4,897,620
CR/D/137456	OLOKA VINCENT	Education Assistant	U7U	408,135	4,897,620
CR/D/11012	OWITI DAVID OKIROR	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11009	OKECH SIMON	Senior Education Assista	U6L	485,685	5,828,220
CR/D/11008	OPENDI PAUL	Senior Education Assista	U6L	482,695	5,792,340
CR/D/12512	ONYANGO WILBERFORC	Deputy Head Teacher (Pr	U5U	577,405	6,928,860
CR/D/12209	WAFULA MUGOMI WILB	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					68,216,976

Cost Centre : Kibuye p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12666	ALWENYI ELIZABETH	Education Assistant	U7U	408,135	4,897,620
CR/D/13292	TIBAMWENDEZA ANNE	Education Assistant	U7U	408,135	4,897,620
CR/D/11516	MUTESI SARAH	Education Assistant	U7U	408,135	4,897,620
CR/D/137254	GULAALÉ JOSEPH	Education Assistant	U7U	408,135	4,897,620
CR/D/ 137734	BWAYO AHAMED	Education Assistant	U7U	408,135	4,897,620
CR/D/12476	EMOIT PETER	Education Assistant	U7U	408,135	4,897,620
CR/D/11643	WANAMBWA JOHN ZAD	Senior Education Assista	U6L	438,119	5,257,428
CR/D/137759	KHAUKHA ISAAC	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
Total Annual Gross Salary (Ushs)					44,235,024

Cost Centre : Makoma p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 11017	OTYENG MICHAEL	Education Assistant	U7U	408,135	4,897,620
CR/D/ 137772	OKADO BOGERE FRED	Education Assistant	U7U	467,685	5,612,220
CR/D/12900	CHRISTOPHER MITTI	Education Assistant	U7U	408,135	4,897,620
CR/D/ 11197	MUGABA ADAM	Education Assistant	U7U	408,135	4,897,620

Vote: 504 Bugiri District**Workplan 6: Education****Cost Centre : Makoma p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 13501	WEJULI DAN	Education Assistant	U7U	408,135	4,897,620
CR/D/ 11361	NANGUVE LETICIA SAR	Senior Education Assista	U6L	482,695	5,792,340
CR/D/ 12137	OTHIENO PATRICK	Senior Education Assista	U6L	482,695	5,792,340
CR/D/137770	TENYWA RICHARD FRE	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					48,071,772

Cost Centre : Mufumi p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/137813	NAMUMBYA AMINA	Education Assistant	U7U	408,135	4,897,620
CR/D/12799	ONYANGO PIUS	Education Assistant	U7U	467,685	5,612,220
CR/D/12463	OMARAN LAWRENCE	Education Assistant	U7U	413,116	4,957,392
CR/D/138003	NAMUTAMBA FATUMA	Education Assistant	U7U	408,135	4,897,620
CR/D/ 12748	ODONGO CHARLES	Education Assistant	U7U	431,309	5,175,708
CR/D/11826	KASAMBA MADINA	Senior Education Assista	U6L	485,685	5,828,220
CR/D/11827	KALEEBA MOSES	Deputy Head Teacher (Pr	U5U	559,948	6,719,376
CR/D/12601	KATUKE NOAH	Head Teacher (Primary)	U4L	700,306	8,403,672
Total Annual Gross Salary (Ushs)					46,491,828

Cost Centre : Nabigingo p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/137574	Kisambira Charles	Education Assistant	U7U	408,135	4,897,620
CR/D/13343	Nashao James Wateta	Education Assistant	U7U	408,135	4,897,620
CR/D/13344	Batakana Johnson	Education Assistant	U7U	408,135	4,897,620
CR/D/11354	Were David	Education Assistant	U7U	459,574	5,514,888
CR/D/13158	Emapus Silver	Senior Education Assista	U6L	485,685	5,828,220
CR/D/ 11769	DHIKUSOOKA DAVID	Head Teacher (Primary)	U4L	493,357	5,920,284
Total Annual Gross Salary (Ushs)					31,956,252

Cost Centre : Nansaga muslim p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13395	OUMA JACKSON	Education Assistant	U7U	408,135	4,897,620
CR/D/13119	NDIBOGEZA SAFINA	Education Assistant	U7U	408,135	4,897,620

Vote: 504 Bugiri District**Workplan 6: Education****Cost Centre : Nansaga muslim p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/137495	MAYENDE LAWRENCE	Education Assistant	U7U	408,135	4,897,620
CR/D/13304	MAGANDA MWAMADI	Education Assistant	U7U	408,135	4,897,620
CR/D/137768	KITIMBO RUKIA	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/D/11386	MUSIHO NAHABO SAFIN	Head Teacher (Primary)	U4L	485,691	5,828,292
Total Annual Gross Salary (Ushs)					32,724,636

Cost Centre : Nansaga p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1116	OLOKA JOHN	Education Assistant	U7U	408,135	4,897,620
CR/D/137346	MANGENI DANIEL BUL	Education Assistant	U7U	467,685	5,612,220
CR/D/11186	MENYA HUSSEIN	Education Assistant	U7U	467,685	5,612,220
CR/D/13064	NABIRYE ZIRIA	Education Assistant	U7U	467,685	5,612,220
CR/D/138012	NABWIRE GRACE MUGO	Education Assistant	U7U	408,135	4,897,620
CR/D/137961	NYADOI EDDY	Education Assistant	U7U	408,135	4,897,620
CR/D/11812	KATAHA ELIZEPHAN	Education Assistant	U7U	467,685	5,612,220
CR/D/12934	OKONGO MICHAEL	Education Assistant	U7U	408,135	4,897,620
CR/D/137952	KOIRE JAMADA	Education Assistant	U7U	408,135	4,897,620
CR/D/	WANYAMA VINCENT	Education Assistant	U7U	408,135	4,897,620
CR/D/137991	NYONGESA MOHAMME	Education Assistant	U7U	408,135	4,897,620
CR/D/13733	BABIRYE SUSAN	Education Assistant	U7U	467,685	5,612,220
CR/D/138004	MBASALAKI JULIET	Education Assistant	U7U	408,135	4,897,620
CR/D/11817	HASAHYA EFRANCE	Education Assistant	U7U	467,685	5,612,220
CR/D/11948	WERE ISAAH	Head Teacher (Primary)	U4L	965,829	11,589,948
Total Annual Gross Salary (Ushs)					84,444,228

Cost Centre : Wakawaka p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 11811	HIGENYI LABAN	Education Assistant	U7U	408,135	4,897,620
CR/D/ 11201	MALIKO RASHID	Education Assistant	U7U	408,135	4,897,620
CR/D/ 11144	OKOTH MARTIN	Education Assistant	U7U	431,309	5,175,708
CR/D/ 12825	MAAKA ABDALLAH HA	Education Assistant	U7U	408,135	4,897,620
CR/D/ 11010	OWINO JOSEPH	Senior Education Assista	U6L	482,695	5,792,340

Vote: 504 Bugiri District

Workplan 6: Education

Cost Centre : Wakawaka p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 137399	OKUMU OJIAMBO PAUL	Deputy Head Teacher (Pr	U5U	559,948	6,719,376
CR/D/ 13017	NABETA GEOFFREY	Head Teacher (Primary)	U4L	519,290	6,231,480
Total Annual Gross Salary (Ushs)					38,611,764

Subcounty / Town Council / Municipal Division : BULUGUYI

Cost Centre : BUDUMA PROGRESSIVE p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 137711	WAFULA WILBERFORCE	Education Assistant	U7U	408,135	4,897,620
CR/D/137834	OKALEBO FRANCIS	Education Assistant	U7U	408,135	4,897,620
CR/D/ 137196	CHEMUSTO PHILEX	Education Assistant	U7U	413,116	4,957,392
CR/D/ 137368	NANYAMA CONSTANCE	Education Assistant	U7U	424,676	5,096,112
CR/D/514	BALIWULIRA PAUL	Head Teacher (Primary)	U4L	489,524	5,874,288
Total Annual Gross Salary (Ushs)					25,723,032

Cost Centre : BUDUMA SIDODO p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/137442	OJIAMBO .K.N WILSON	Education Assistant	U7U	438,119	5,257,428
CR/D/137313	HASAHYA BEATRICE	Education Assistant	U7U	408,135	4,897,620
CR/D/13236	LUNYOLO OLIVE	Education Assistant	U7U	418,196	5,018,352
CR/D/13681	OKUKU AMOS	Education Assistant	U7U	408,135	4,897,620
CR/D/13424	OKUKU RICHARD	Education Assistant	U7U	408,135	4,897,620
CR/D/137800	IROTA GEORGE WILSON	Deputy Head Teacher (Pr	U5U	766,593	9,199,116
CR/D/11300	EFUMBI KIFARO. G	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					45,452,148

Cost Centre : Budunyi p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/137951	JUMA MAGEMESO	Education Assistant	U7U	408,135	4,897,620
CR/D/ 138002	ADAKUN JOYCE BARBR	Education Assistant	U7U	408,135	4,897,620
CR/D/ 37983	ALIYENKA MUHAMED	Education Assistant	U7U	408,135	4,897,620
CR/D/ 11036	OKELLO JAMART	Education Assistant	U7U	408,135	4,897,620

Vote: 504 Bugiri District**Workplan 6: Education****Cost Centre : Budunyi p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 137965	MUDHALYA SAMUEL	Education Assistant	U7U	408,135	4,897,620
CR/D/ 1380031	APIO SUZAN	Education Assistant	U7U	408,135	4,897,620
CR/D/ 137323	KATOOKO AKUSA	Education Assistant	U7U	408,135	4,897,620
CR/D/ 137776	KAKAIRE JAMES WILLY	Education Assistant	U7U	408,135	4,897,620
CR/D/ 13039	ILOPU ROSE	Head Teacher (Primary)	U4L	559,948	6,719,376
Total Annual Gross Salary (Ushs)					45,900,336

Cost Centre : Bufasi p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/137799	OJAMBO PAUL	Education Assistant	U7U	485,685	5,828,220
CR/D/13053	MEJJE ROBERT	Education Assistant	U7U	408,135	4,897,620
CR/D/137609	WABWIRE STEPHEN MU	Education Assistant	U7U	408,135	4,897,620
CR/D/13036	TAAKA BETTY	Education Assistant	U7U	408,135	4,897,620
CR/D/12808	CHENEMAI ELIUD	Education Assistant	U7U	431,309	5,175,708
CR/D/13665	OUMA STEPHEN	Education Assistant	U7U	438,119	5,257,428
CR/D/12316	SYLVESTER WAFULA	Head Teacher (Primary)	U4L	481,858	5,782,296
Total Annual Gross Salary (Ushs)					36,736,512

Cost Centre : Bufunda p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11896	RUGOYE JOHN	Education Assistant	U7U	284,050	3,408,600
CR/D/1380037	KIRIMWIERA ROBERT	Education Assistant	U7U	408,135	4,897,620
CR/D/137395	BULIMO JOSEPH IMMAN	Education Assistant	U7U	408,135	4,897,620
CR/D/137298	AUMA EDITH OLIVER	Education Assistant	U7U	408,135	4,897,620
CR/D/ 12276	KIBUMBA MATHIAS	Head Teacher (Primary)	U4L	576,392	6,916,704
Total Annual Gross Salary (Ushs)					25,018,164

Cost Centre : Bugayi p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 137409	MANGEN RICHARD	Education Assistant	U7U	408,135	4,897,620
CR/D/ 137161	AGWATA ETYANG FRAN	Education Assistant	U7U	408,135	4,897,620
CR/D/ 12910	MIREMBE REBECCA	Education Assistant	U7U	408,135	4,897,620

Vote: 504 Bugiri District

Workplan 6: Education

Cost Centre : Bugayi p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 11150	OWORI LIVINGSTONE	Education Assistant	U7U	431,309	5,175,708
CR/D/ 137334	NEKESA FRANCISCA	Education Assistant	U7U	408,135	4,897,620
CR/D/ 138015	KYOSIGA SIMON	Education Assistant	U7U	408,135	4,897,620
CR/D/ 137754	KIRYA JANET	Education Assistant	U7U	408,135	4,897,620
CR/D/ 137988	KAUMBA EDIRISA	Education Assistant	U7U	408,135	4,897,620
CR/D/ 137501	ISABIRYE NATHAN	Education Assistant	U7U	408,135	4,897,620
CR/D/ 12485	BABALANDA ERIYA WA	Senior Education Assista	U6L	485,685	5,828,220
CR/D/ 137753	NAJABI FRED	Deputy Head Teacher (Pr	U5U	603,801	7,245,612
CR/D/ 12521	OJILONG CHARLES PETE	Deputy Head Teacher (Pr	U5U	766,593	9,199,116
Total Annual Gross Salary (Ushs)					66,629,616

Cost Centre : Bukhohe p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D137520	ETYANG MARY MAGDA	Education Assistant	U7U	408,135	4,897,620
CR/D13721	KYOBULA SARAH	Education Assistant	U7U	485,685	5,828,220
CR/D137655	MUNIALO PETER	Education Assistant	U7U	408,135	4,897,620
CR/D13387	MWONDHA ERIC	Education Assistant	U7U	408,135	4,897,620
CR/D137774	OBURU JOSEPH	Education Assistant	U7U	408,135	4,897,620
CR/D/1380039	WABWIRE FRED	Education Assistant	U7U	467,685	5,612,220
CR/D137492	TAKALI GRACE	Education Assistant	U7U	418,196	5,018,352
Total Annual Gross Salary (Ushs)					36,049,272

Cost Centre : Buluguyi p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12609	KAGOYA MARY	Education Assistant	U7U	408,135	4,897,620
CR/D/131778	NAKIBANDE ESEZA	Education Assistant	U7U	408,135	4,897,620
CR/D/13219	WANYELA GREGORY	Education Assistant	U7U	431,309	5,175,708
CR/D/11032	OUNDO WILLY ANTHON	Education Assistant	U7U	413,116	4,957,392
CR/D/12912	NYAMWENGE FELSTERS	Education Assistant	U7U	408,135	4,897,620
CR/D/12385	NEKESA BEATRICE	Education Assistant	U7U	408,135	4,897,620
CR/D/137793	BHINGWA STEPHEN BO	Education Assistant	U7U	467,685	5,612,220
CR/D/12010	NANTZAKHO ROSE	Education Assistant	U7U	408,135	4,897,620

Vote: 504 Bugiri District**Workplan 6: Education****Cost Centre : Buluguyi p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13657	AGIRY KITUYI	Education Assistant	U7U	467,685	5,612,220
CR/D/13732	NABWIRE HILDA HARRI	Education Assistant	U7U	408,135	4,897,620
CR/D/11370	NABUTONO HANNAH	Education Assistant	U7U	467,685	5,612,220
CR/D/137786	MULAMBE SARAH	Education Assistant	U7U	408,135	4,897,620
CR/D/12386	MACHO JOSEPH	Education Assistant	U7U	431,309	5,175,708
CR/D/12489	EGESA FRED	Education Assistant	U7U	467,685	5,612,220
CR/D/137104	AKINYI JUSTINE	Education Assistant	U7U	408,135	4,897,620
CR/D/371412	NAWAMBITA MARGRET	Education Assistant	U7U	438,119	5,257,428
CR/D/11629	WATIBINI ROGERS	Senior Education Assista	U6L	482,695	5,792,340
CR/D/12542	NYAFAMBA CHRISTINE	Deputy Head Teacher (Pr	U5U	700,306	8,403,672
CR/D/12308	BASALIRWA MATHIAS K	Head Teacher (Primary)	U4L	576,392	6,916,704
Total Annual Gross Salary (Ushs)					103,308,792

Cost Centre : Butema baptist p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D1218886	OKETCHO VALENTINE .	Education Assistant	U7U	424,676	5,096,112
CR/D137243	SUKUKU JOEL	Education Assistant	U7U	408,135	4,897,620
CR/D112666	OUMA MATHIAS	Education Assistant	U7U	431,309	5,175,708
CR/D12185	AKETCH MAGDALENE	Education Assistant	U7U	408,135	4,897,620
CR/D/137941	MUTEBI RONALD	Education Assistant	U7U	408,135	4,897,620
CR/D137379	NAKIRANDA ZALIKA	Education Assistant	U7U	418,196	5,018,352
CR/D137941	NANSAMBA SAUDA	Education Assistant	U7U	408,135	4,897,620
CR/D/13337	NYAPENDI MERCY	Education Assistant	U7U	408,135	4,897,620
CR/D11633	WANYAMA GODFERY B	Education Assistant	U7U	408,135	4,897,620
CR/D/137220	NAGGITA JOYCE	Senior Education Assista	U6L	485,685	5,828,220
CR/D/11049	OKANYA BONIFACE	Senior Education Assista	U6L	485,685	5,828,220
CR/D137362	OUNDO MARY FRANCES	Senior Education Assista	U6L	485,685	5,828,220
CR/D11337	WANYAMA PATRICK	Senior Education Assista	U6L	482,695	5,792,340
CR/D137226	AJIABO BEATRICE	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/D12557	NABUDUWA AGNES MA	Head Teacher (Primary)	U4L	909,244	10,910,928
Total Annual Gross Salary (Ushs)					86,169,684

Vote: 504 Bugiri District

Workplan 6: Education

Cost Centre : Nambiya p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 137713	AUMA ROSENA	Education Assistant	U7U	408,135	4,897,620
CR/D/ 11085	OMIDO OYITE LAWREN	Education Assistant	U7U	467,685	5,612,220
CR/D/ 137756	WABUNA MICHEAL	Education Assistant	U7U	408,135	4,897,620
CR/D/ 137756	KYATEEKA PETER	Education Assistant	U7U	408,135	4,897,620
CR/D/ 12906	ANYANGO GRACE	Education Assistant	U7U	408,135	4,897,620
CR/D/ 11249	GUMO DAVID	Senior Education Assista	U6L	485,685	5,828,220
CR/D/1215	EKELOT JOHN STEPHEN	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					40,622,796

Cost Centre : Nsango p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/137608	WEERE PATRICK	Education Assistant	U7U	452,247	5,426,964
CR/D/137142	KAWONGO EMMANUEL	Education Assistant	U7U	408,135	4,897,620
CR/D/13445	MAGABULI FRANCIS	Education Assistant	U7U	408,135	4,897,620
CR/D/12863	MWANJA YUSUFU ABDU	Education Assistant	U7U	408,135	4,897,620
CR/D/137607	OUMA BENARD NICHOL	Education Assistant	U7U	408,135	4,897,620
CR/D/1375240	AJIAMBO EZEREA	Senior Education Assista	U6L	482,695	5,792,340
CR/D/13399	DHIWERERA SILVER	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/12/13773	KATAAMA FRED	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
Total Annual Gross Salary (Ushs)					49,993,536

Cost Centre : Sironyo p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12096	DANIEL BIREKWA	Education Assistant	U7U	413,116	4,957,392
CR/D/138021	MUTESI REBECCA	Education Assistant	U7U	408,135	4,897,620
CR/D/13290	CHEMUTYA SYLVIA	Education Assistant	U7U	408,135	4,897,620
CR/D/138016	KEDI JUMA	Education Assistant	U7U	408,135	4,897,620
CR/D/13585	MUGENI AGGREY	Education Assistant	U7U	418,196	5,018,352
CR/D/12846	MUTAMBO AYUBU CAL	Education Assistant	U7U	467,685	5,612,220
CR/D/12409	WANDERA GODFREY	Education Assistant	U7U	408,135	4,897,620
CR/D/12805	OFWONO ISAAC	Education Assistant	U7U	408,135	4,897,620
CR/D/13771	SANDE JAMES	Education Assistant	U7U	408,135	4,897,620

Vote: 504 Bugiri District

Workplan 6: Education

Cost Centre : Sironyo p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/137384	SEEMA MOSES	Head Teacher (Primary)	U4L	485,691	5,828,292
Total Annual Gross Salary (Ushs)					50,801,976

Subcounty / Town Council / Municipal Division : BUWUNGA

Cost Centre : Bubugo p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 12149	KWATULIRA ROSE	Education Assistant	U7U	408,135	4,897,620
CR/D/ 12636	AKOTH EDITH	Education Assistant	U7U	408,135	4,897,620
CR/D/137103	BUTEME RACHEAL	Education Assistant	U7U	408,135	4,897,620
CR/D/ 11878	KAGOYA BETTY	Education Assistant	U7U	485,685	5,828,220
CR/D/11994	TIBIRI SYLVIA	Education Assistant	U7U	408,135	4,897,620
CR/D/1380033	TANAZIRABA ANTHONY	Education Assistant	U7U	413,116	4,957,392
CR/D/137470	NAMBI JUSTINE	Education Assistant	U7U	408,135	4,897,620
CR/D/ 137780	NAKOBERAHA PROSSY	Education Assistant	U7U	408,135	4,897,620
CR/D/ 12800	NAIGAGA RUTH	Education Assistant	U7U	408,135	4,897,620
CR/D/ 137207	OKIROR LOY	Senior Education Assista	U6L	482,695	5,792,340
CR/D/ 12091	MUDONDO KASIFA	Senior Education Assista	U6L	485,685	5,828,220
CR/D/ 12051	MBATIRE AUGUSTINE	Senior Education Assista	U6L	482,695	5,792,340
CR/D 12290	KAKAI WAFULA CLARA	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					72,073,728

Cost Centre : Bugombo p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/137668	Namuyingo Christine	Education Assistant	U7U	408,135	4,897,620
CR/D/137120	Kaawo Fatuma	Education Assistant	U7U	408,135	4,897,620
CR/D/11741	Dhakaba Mohammad	Education Assistant	U7U	408,135	4,897,620
CR/D/11172	Mugoya Wilson	Education Assistant	U7U	467,685	5,612,220
CR/D/13550	Kamiza Dan	Education Assistant	U7U	408,135	4,897,620
CR/D/1323	Kaghala Betty	Education Assistant	U7U	408,135	4,897,620
CR/D/13563	Namatende Sarah	Senior Education Assista	U6L	413,116	4,957,392
CR/D/13338	Isabirye Joshua Musobya	Head Teacher (Primary)	U4L	577,405	6,928,860

Vote: 504 Bugiri District**Workplan 6: Education****Cost Centre : Bugombo p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					41,986,572

Cost Centre : Bulume p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/137656	MUTANDA RONALD JES	Education Assistant	U7U	408,135	4,897,620
CR/D/12786	TEGULWA BETTY	Education Assistant	U7U	408,135	4,897,620
CR/D/12678	NGOBI EMMANUEL	Education Assistant	U7U	408,135	4,897,620
CR/D/137240	NANSAMBA JESCA	Education Assistant	U7U	408,135	4,897,620
CR/D/137728	NAMULEGA JESCA JERI	Education Assistant	U7U	408,135	4,897,620
CR/D/13688	NAMUGAYA ZAMINA	Education Assistant	U7U	408,135	4,897,620
CR/D/138022	NAKAWALA PROSSY	Education Assistant	U7U	408,135	4,897,620
CR/D/12936	NABIRYE DAMALIE	Education Assistant	U7U	408,135	4,897,620
CR/D/137570	KASADHA ARONE	Education Assistant	U7U	408,135	4,897,620
CR/D/12436	KAGOYA SARAH	Education Assistant	U7U	408,135	4,897,620
CR/D/13722	GANGHIRIBA ABEA	Education Assistant	U7U	408,135	4,897,620
CR/D/12288	NABAKEKA GRACE	Education Assistant	U7U	408,135	4,897,620
CR/D/12086	NAFUNA OLIVIA	Senior Education Assista	U6L	482,695	5,792,340
CR/D/1375257	BASOGA MOSES JIMMY	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11408	NZIMULI DAVID	Senior Education Assista	U6L	487,882	5,854,584
CR/D/12572	NAKISIGE LILIAN	Deputy Head Teacher (Pr	U5U	766,593	9,199,116
CR/D/137426	NANGOBI REBECCA	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
CR/D/137436	KAKUVE BEATRICE MU	Head Teacher (Primary)	U4L	798,667	9,584,004
Total Annual Gross Salary (Ushs)					104,532,132

Cost Centre : Bupala p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/137617	WAISWA LUKUMAN	Education Assistant	U7U	431,309	5,175,708
CR/D/12937	BAISA JOHN	Education Assistant	U7U	408,135	4,897,620
CR/D/12062	MUKWANA HENRY	Education Assistant	U7U	418,196	5,018,352
CR/D/12234	NAMUKUBEMBE ANNET	Education Assistant	U7U	408,135	4,897,620
CR/D/11461	NAHIHAYE SAMUEL MU	Education Assistant	U7U	408,135	4,897,620
CR/D/12962	MUGULUSI MOSES	Deputy Head Teacher (Pr	U5U	559,948	6,719,376

Vote: 504 Bugiri District**Workplan 6: Education****Cost Centre : Bupala p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12407	AKUMU MARY	Head Teacher (Primary)	U4L	489,524	5,874,288
Total Annual Gross Salary (Ushs)					37,480,584

Cost Centre : Busoga p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/137296	APOLOT CHRISTINE	Education Assistant	U7U	408,135	4,897,620
CR/D/9711	OBONYO STAPHEN	Education Assistant	U7U	452,247	5,426,964
CR/D/13323	MUTEBE HALIDH	Education Assistant	U7U	408,135	4,897,620
CR/D/11990	KANGE RAMATHAN	Education Assistant	U7U	438,119	5,257,428
CR/D/12946	KABAALE SUUDI	Education Assistant	U7U	467,685	5,612,220
CR/D/13474	BAKAKI JONAH	Education Assistant	U7U	408,135	4,897,620
CR/D/137328	GAALYA RONALD IGAM	Education Assistant	U7U	408,135	4,897,620
CR/D/ 137807	MUDHUGUMBYA FRED	Deputy Head Teacher (Pr	U5U	559,948	6,719,376
CR/D/13526	GABITE ASSANI	Head Teacher (Primary)	U4L	780,193	9,362,316
Total Annual Gross Salary (Ushs)					51,968,784

Cost Centre : Busowa p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 13193	NAFULA JULIET	Education Assistant	U7U	408,135	4,897,620
CR/D/ 11974	MUTESI REHEMA	Education Assistant	U7U	459,574	5,514,888
CR/D/ 137344	KAGOYA CISSY	Education Assistant	U7U	408,135	4,897,620
CR/D/ 12500	KAGOYA HASIFA	Education Assistant	U7U	431,309	5,175,708
CR/D/ 11221	KIIRA WILSON	Education Assistant	U7U	408,135	4,897,620
CR/D/ 12314	WANDERA STEPHEN ME	Education Assistant	U7U	408,135	4,897,620
CR/D/ 137922	NAKYEYUNE SARAH CL	Education Assistant	U7U	431,309	5,175,708
CR/D/ 12807	NAMUSOBYA IRENE	Education Assistant	U7U	408,135	4,897,620
CR/D/ 137678	NINGHOMA AISA	Education Assistant	U7U	408,135	4,897,620
CR/D/ 137326	OPIO RICHARD	Education Assistant	U7U	445,095	5,341,140
CR/D/ 12961	NAKIBANDE SUZAN	Deputy Head Teacher (Pr	U5U	559,948	6,719,376
CR/D/12594	KAANYI LOVISA ROBIN	Deputy Head Teacher (Pr	U5U	577,405	6,928,860
CR/D/ 13127	ZANGE ELDAD	Deputy Head Teacher (Pr	U5U	700,306	8,403,672
CR/D/ 12306	NAKISIGE MARY KEVIN	Head Teacher (Primary)	U4L	780,193	9,362,316

Vote: 504 Bugiri District**Workplan 6: Education****Cost Centre : Busowa p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					82,007,388

Cost Centre : BUTUMBA p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12457	POLANSI PATRICK	Education Assistant	U7U	438,119	5,257,428
CR/D/13257	NAMUKOSE NUBUWATI	Education Assistant	U7U	408,135	4,897,620
CR/D/12349	KIRENZI EDIRISA	Education Assistant	U7U	408,135	4,897,620
CR/D/11848	BUYINZA ANNET	Education Assistant	U7U	408,135	4,897,620
CR/D/11276	KHAYITSA JANE F	Education Assistant	U7U	467,685	5,612,220
CR/D/137920	KAVANGANO GEORGE	Education Assistant	U7U	459,574	5,514,888
CR/D/12302	HAMUYAGA CHRISTINE	Education Assistant	U7U	413,116	4,957,392
CR/D/13741	WAISWA BAKER	Education Assistant	U7U	408,135	4,897,620
CR/D/11731	BALISANYUKA IBRAHI	Senior Education Assista	U6L	482,695	5,792,340
CR/D/137812	MAGANDA NUHU IKOM	Head Teacher (Primary)	U4L	576,392	6,916,704
Total Annual Gross Salary (Ushs)					53,641,452

Cost Centre : Buwunga p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 1538	KADHUBA JABU	Education Assistant	U7U	445,095	5,341,140
CR/D/11857	KIWALA CHRISTINE	Education Assistant	U7U	418,196	5,018,352
CR/D/11444	NTWERE ROBERTSON JO	Education Assistant	U7U	445,095	5,341,140
CR/D/11655	TIGAGHALANA PETER	Education Assistant	U7U	452,247	5,426,964
CR/D/11189	HIGENYI MOHAMED	Education Assistant	U7U	408,135	4,897,620
CR/D/11683	WAKUYIYA FLORENTIN	Education Assistant	U7U	467,685	5,612,220
CR/D/11250	HISSA MICHAEL	Education Assistant	U7U	452,247	5,426,964
CR/D/11636	WAISWA SAMUEL	Education Assistant	U7U	418,196	5,018,352
CR/D/137736	ERUMBI JOYCE	Education Assistant	U7U	408,135	4,897,620
CR/D/11529	MUGOYA PETER	Senior Education Assista	U6L	482,695	5,792,340
CR/D/12554	BYOBONA MPASA ANNE	Deputy Head Teacher (Pr	U5U	766,593	9,199,116
CR/D/13349	NABIRYE MARGARET	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/12537	KALINAKI JAMES	Head Teacher (Primary)	U4L	798,667	9,584,004
Total Annual Gross Salary (Ushs)					81,147,708

Vote: 504 Bugiri District

Workplan 6: Education

Cost Centre : BUWUNGA SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/003	Mutesi Janat	Laboratory Assistant	U7U	316,393	3,796,716
O/002	Osyale Hannington	Laboratory Assistant	U7U	316,393	3,796,716
K/17365	Kafuko A Noah	Assistant Education Offic	U5U	503,172	6,038,064
N/16324	Naluhoba Joshua	Assistant Education Offic	U5U	472,079	5,664,948
M/4005	Mususwa Hamis	Assistant Education Offic	U5U	472,079	5,664,948
K/18243	Konde Paul	Assistant Education Offic	U5U	598,822	7,185,864
K/1899	Kaghala Sarah	Assistant Education Offic	U5U	472,079	5,664,948
G/1059	Gusolo Jimmy	Assistant Education Offic	U5U	472,079	5,664,948
B/001	Buyinza Robert	Senior Accounts Assistan	U5U	472,079	5,664,948
W/2563	Waiswa Robert	Assistant Education Offic	U5U	472,079	5,664,948
T/6063	Tibenda Stella	Assistant Education Offic	U5U	472,079	5,664,948
B/8777	Babirye Annet	Education Officer	U4L	700,306	8,403,672
B/9846	Balilaine Wilson	Education Officer	U4L	700,306	8,403,672
O/10734	Opio Joel	Education Officer	U4L	700,306	8,403,672
R/1171	Rembo Lillian	Education Officer	U4L	700,306	8,403,672
S/4869	Swaga Richard	Education Officer	U4L	700,306	8,403,672
k/10895	Kirunda Samuel	Education Officer	U4L	700,306	8,403,672
T/3152	Teira James	Education Officer	U4L	700,306	8,403,672
O/15808	Ojiambo Faruk	Education Officer	U4L	700,306	8,403,672
K/11653	kidundire Aggrey	Head Teacher (Secondar	U2U	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					142,121,628

Cost Centre : Imuli p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12913	MUSAMBA PETER	Education Assistant	U7U	452,247	5,426,964
CR/D/137591	NAMAI CATHERINE	Education Assistant	U7U	408,135	4,897,620
CR/D/ 13798	KIRUNDA RONALD	Education Assistant	U7U	408,135	4,897,620
CR/D/137483	Namugabwe Sarah	Education Assistant	U7U	413,116	4,957,392
CR/D/ 12107	NAMUKEKE IRENE	Senior Education Assista	U6L	482,695	5,792,340
CR/D/ 137156	AYIZIKA SARAH	Head Teacher (Primary)	U4L	700,306	8,403,672
Total Annual Gross Salary (Ushs)					34,375,608

Vote: 504 Bugiri District**Workplan 6: Education****Cost Centre : Imuli p/school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/131075	BUKIRWA FLORENCE	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					4,897,620

Cost Centre : Katala p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11228	KAINO FLORENCE	Education Assistant	U7U	445,095	5,341,140
CR/D/137336	WAIBIRU EDWARD	Education Assistant	U7U	418,196	5,018,352
CR/D/13408	ODOI SAMUEL	Education Assistant	U7U	408,135	4,897,620
CR/D/137160	NDHOTE NOAH	Education Assistant	U7U	408,135	4,897,620
CR/D/13302	MPOYA PATRICK	Education Assistant	U7U	408,135	4,897,620
CR/D/137853	BABIRYE EDINANSI	Education Assistant	U7U	413,116	4,957,392
CR/D/13195	MIREMBE CISSY	Education Assistant	U7U	408,135	4,897,620
CR/D/11301	MUSAGALA CHARLES D	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					46,191,756

Cost Centre : Kavule p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11465	NANDASE SARAH	Education Assistant	U7U	408,135	4,897,620
CR/D/11286	BULULU LASTONE	Education Assistant	U7U	452,247	5,426,964
CR/D/12509	GWITABINGI JULIET	Education Assistant	U7U	408,135	4,897,620
CR/D/12702	OWOR ALEX	Education Assistant	U7U	438,119	5,257,428
CR/D/12298	NEKESA ROSEMARY	Education Assistant	U7U	408,135	4,897,620
CR/D/11492	MWESIGWA HENRY	Education Assistant	U7U	408,135	4,897,620
CR/D/13328	EKIBINA SALIWA	Education Assistant	U7U	408,135	4,897,620
CR/D/11413	NAMATENDE IRENE	Senior Education Assista	U6L	482,695	5,792,340
CR/D/12569	MIWIWA JOSEPH	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					50,556,708

Cost Centre : Kayaigo p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 13799	KITAKA ESTHER	Education Assistant	U7U	408,135	4,897,620
CR/D/ 137141	NAMUTAMBA SARAH	Education Assistant	U7U	408,135	4,897,620

Vote: 504 Bugiri District**Workplan 6: Education****Cost Centre : Kayaigo p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 13793	NAMAYINDE LOVISA	Education Assistant	U7U	408,135	4,897,620
CR/D/ 1279	LUNYOLO ANNET	Education Assistant	U7U	408,135	4,897,620
CR/D/11675	SSENGENDO KARIM	Senior Education Assista	U6L	485,685	5,828,220
CR/D/ 11417	NASIRUMBI FEDDY	Head Teacher (Primary)	U4L	489,524	5,874,288
Total Annual Gross Salary (Ushs)					31,292,988

Cost Centre : Kirongo p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 137418	ATHIENO TEDDY	Education Assistant	U7U	408,135	4,897,620
CR/D/ 13080	MUKOSE RAHAMAN	Education Assistant	U7U	408,135	4,897,620
CR/D/ 137491	AGOE ANNAH	Education Assistant	U7U	445,095	5,341,140
CR/D/ 137680	AKIROR REBECCA	Education Assistant	U7U	408,135	4,897,620
CR/D/ 12860	BEMBA STANLEY	Education Assistant	U7U	408,135	4,897,620
CR/D/ 13366	MABUSU ROGERS	Education Assistant	U7U	408,135	4,897,620
CR/D/ 11915	MWONDHA PETER	Education Assistant	U7U	452,247	5,426,964
CR/D/ 137605	NGIRA ANASTANSIA	Education Assistant	U7U	408,135	4,897,620
CR/D/ 13462	SHISISA MAURICE ANTH	Education Assistant	U7U	723,868	8,686,416
CR/D/ 12350	WAKAMUWA BETTY	Education Assistant	U7U	408,135	4,897,620
CR/D/ 13033	MUKANZA PROSCOVIA	Deputy Head Teacher (Pr	U5U	559,948	6,719,376
CR/D/ 12429	LUBAALE JANET NAMA	Head Teacher (Primary)	U4L	780,193	9,362,316
Total Annual Gross Salary (Ushs)					69,819,552

Cost Centre : Luwooko p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/137512	BALIRUNO PAUL	Education Assistant	U7U	418,196	5,018,352
CR/D/12381	WAISWA DEOGRATIUS	Education Assistant	U7U	408,135	4,897,620
CR/D/11219	KAWANGUZI STEPHEN .	Education Assistant	U7U	467,685	5,612,220
CR/D/137972	SIROWA CONSTANT	Education Assistant	U7U	408,135	4,897,620
CR/D/138029	NAMUTAMBA MADINA	Education Assistant	U7U	408,135	4,897,620
CR/D/12470	EGEMAYI CHARLES	Senior Education Assista	U6L	482,695	5,792,340
CR/D/137325	WAKOOLI MOSES MULU	Senior Education Assista	U6L	482,695	5,792,340
CR/D/12471	OKWARE DAVIDSON	Senior Education Assista	U6L	482,695	5,792,340

Vote: 504 Bugiri District**Workplan 6: Education****Cost Centre : Luwooko p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D13043	MIREMBE RUTH	Head Teacher (Primary)	U4L	559,948	6,719,376
Total Annual Gross Salary (Ushs)					49,419,828

Cost Centre : Magoola p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/137167	LUVALUKA IRENE	Education Assistant	U7U	408,135	4,897,620
CR/D/137973	AKOL CHRISTINE	Education Assistant	U7U	408,135	4,897,620
CR/D/137937	BABIRYE RUTH	Education Assistant	U7U	408,135	4,897,620
CR/D/12888	KAJULI THOMAS	Education Assistant	U7U	408,135	4,897,620
CR/D/13599	NAKYAMU CHRISTINE	Education Assistant	U7U	408,135	4,897,620
CR/D/137916	NAMAGANDA JAMIRA	Education Assistant	U7U	459,574	5,514,888
CR/D/11443	NAMUSUSWA HASIFA	Education Assistant	U7U	408,135	4,897,620
CR/D	NATOCO ALICE	Education Assistant	U7U	413,116	4,957,392
CR/D/12871	NSIIMA ESTHER	Education Assistant	U7U	408,135	4,897,620
CR/D/12882	MUTUMBA JONAH	Education Assistant	U7U	408,135	4,897,620
CR/D/12002	MAGUMBA ABDALAH	Senior Education Assista	U6L	485,685	5,828,220
CR/D/12038	OUMA DISMAS	Senior Education Assista	U6L	482,695	5,792,340
CR/D/12151	ACHIENG JACKLINE	Senior Education Assista	U6L	485,685	5,828,220
CR/D	MARGARET WAAKO	Deputy Head Teacher (Pr	U5U	766,593	9,199,116
CR/D/13494	NAKISISA HARRIET	Head Teacher (Primary)	U4L	780,193	9,362,316
Total Annual Gross Salary (Ushs)					85,663,452

Cost Centre : Mawanga p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11871	KWEMBOYI RICHARD	Education Assistant	U7U	408,135	4,897,620
CR/D/12826	EMOIT SOLOMON OYES	Education Assistant	U7U	408,135	4,897,620
CR/D/12119	MUNALWA MOSES	Education Assistant	U7U	408,135	4,897,620
CR/D/11431	MWENYINI PATRICK	Education Assistant	U7U	408,135	4,897,620
CR/D/137369	OJAMBO ALEX	Education Assistant	U7U	413,116	4,957,392
CR/D/11066	OWORI ROBERT	Education Assistant	U7U	418,196	5,018,352
CR/D/137769	AMAGORO CONSOLATE	Education Assistant	U7U	408,135	4,897,620
CR/D/137939	NABIRYE EDINANCE	Education Assistant	U7U	408,135	4,897,620

Vote: 504 Bugiri District**Workplan 6: Education****Cost Centre : Mawanga p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 13069	NAMAGANDA CHRISTIN	Head Teacher (Primary)	U4L	700,306	8,403,672
Total Annual Gross Salary (Ushs)					47,765,136

Cost Centre : Nakatwe p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/138019	EDHURUMA WILSON	Education Assistant	U7U	408,135	4,897,620
CR/D/137481	BIRUNGI SARAH EPHRA	Education Assistant	U7U	408,135	4,897,620
CR/D/11225	GABANDA MALITA	Education Assistant	U7U	452,247	5,426,964
CR/D/13360	BAMUWAIRA JONATHA	Education Assistant	U7U	408,135	4,897,620
CR/D/137218	NAMBAFU DAN	Senior Education Assista	U6L	485,685	5,828,220
CR/D/11391	NAMUTEBI AGATHA	Senior Education Assista	U6L	485,685	5,828,220
CR/D/12307	NADUNGA GRACE	Head Teacher (Primary)	U4L	485,685	5,828,220
Total Annual Gross Salary (Ushs)					37,604,484

Cost Centre : Nakawa p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 12815	KAUDHA SARAH	Education Assistant	U7U	408,135	4,897,620
CR/D/137253	KAWALA ZULAIKA	Education Assistant	U7U	408,135	4,897,620
CR/D/13572	KIGOMO ISSA	Education Assistant	U7U	452,247	5,426,964
CR/D/1193	LUBEMBE IBRAHIM	Education Assistant	U7U	408,135	4,897,620
CR/D/137146	MANGENI EDWARD	Education Assistant	U7U	408,135	4,897,620
CR/D/1380041	MUWOGERERWA AMUZ	Education Assistant	U7U	408,135	4,897,620
CR/D/137335	WAKISO SAIDI	Education Assistant	U7U	408,135	4,897,620
CR/D/12983	KASOBYA BETTY	Education Assistant	U7U	408,135	4,897,620
CR/D/1356	NAMUTAMBA CISSY	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					45,502,644

Cost Centre : Nawanjuki p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11923	BALINGULIRA AZEDI	Education Assistant	U7U	418,196	5,018,352
CR/D/137744	KISIKWE YESSE	Education Assistant	U7U	408,135	4,897,620
CR/D/13747	LAJARA ESTHER	Education Assistant	U7U	408,135	4,897,620

Vote: 504 Bugiri District

Workplan 6: Education

Cost Centre : Nawanjuki p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR13028	BIRIBAWA SARAH	Education Assistant	U7U	418,196	5,018,352
CR/D/137201	BABIRYE ALICE	Education Assistant	U7U	408,135	4,897,620
CR/D/12083	AJAMBO JANET	Senior Education Assista	U6L	485,685	5,828,220
CR/D/12591	ABIA RICHARD	Senior Education Assista	U6L	482,695	5,792,340
CR/D/12239	ABALINABYO MIRIA	Senior Education Assista	U6L	485,685	5,828,220
CR/D/12179	NAKALANZI ROBINAH	Senior Education Assista	U6L	485,685	5,828,220
CR/D/2573	MALEMO FLORENCE	Deputy Head Teacher (Pr	U5U	766,593	9,199,116
CR/D/11888	SOOMA HARRIET	Head Teacher (Primary)	U4L	780,193	9,362,316
Total Annual Gross Salary (Ushs)					66,567,996

Cost Centre : ST LUKE KASAALA p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11798	ETYANG FRANCIS	Education Assistant	U7U	485,691	5,828,292
CR/D/13574	MUKADE NORAH	Education Assistant	U7U	408,135	4,897,620
CR/D/13067	IDUDE STEPHEN	Education Assistant	U7U	408,135	4,897,620
CR/D/12368	KUBINGI MARGRET	Education Assistant	U7U	431,309	5,175,708
CR/D/12828	MAGALA SIMON	Head Teacher (Primary)	U4L	445,095	5,341,140
Total Annual Gross Salary (Ushs)					26,140,380

Cost Centre : Walugoma p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/137984	MUYODI JEREMIAH	Education Assistant	U7U	408,135	4,897,620
CR/D/13329	KYAKULAGA MUHAMM	Education Assistant	U7U	408,135	4,897,620
CR/D/13152	NAMUGOSA KIGENYI	Education Assistant	U7U	408,135	4,897,620
CR/D/13532	ANYAIT MARGARET	Education Assistant	U7U	408,135	4,897,620
CR/D/13025	NAMUTAMBA MARY	Education Assistant	U7U	408,135	4,897,620
CR/D/138013	ADUDWI LAKERI	Education Assistant	U7U	408,135	4,897,620
CR/D/11497	MUKOSE JAMES	Senior Education Assista	U6L	482,695	5,792,340
CR/D/137913	KANOBE KEVIN	Deputy Head Teacher (Pr	U5U	644,785	7,737,420
CR/D/12575	KAVUNANE ANNE PERP	Head Teacher (Primary)	U4L	876,222	10,514,664
Total Annual Gross Salary (Ushs)					53,430,144

Vote: 504 Bugiri District**Workplan 6: Education****Subcounty / Town Council / Municipal Division : IWEMBA****Cost Centre : Bugeso baptist p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13970	NAIKOBA MONIC	Education Assistant	U7U	408,135	4,897,620
CR/D/13162	MULERENGI JULIET	Education Assistant	U7U	408,135	4,897,620
CR/D/11537	MWAWULA JAMES	Education Assistant	U7U	452,247	5,426,964
CR/D/137511	OPOYA SOLOMON	Education Assistant	U7U	408,135	4,897,620
CR/D/13765	KIMUMWE MOSES	Education Assistant	U7U	408,135	4,897,620
CR/D/12289	KIBABA AMEN	Education Assistant	U7U	413,116	4,957,392
CR/D/13705	KALEMBE CHRISTINE	Education Assistant	U7U	459,574	5,514,888
CR/D/137467	BUTOTO ANNET	Education Assistant	U7U	431,309	5,175,708
CR/D/12665	BOGERE HASSAN	Education Assistant	U7U	408,135	4,897,620
CR/D/12792	MWIMA RICHARD	Education Assistant	U7U	408,135	4,897,620
CR/D/13569	NANGOBI MEBRA	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
CR/D/12570	KIYAGA WILBERFORCE	Head Teacher (Primary)	U4L	723,868	8,686,416
Total Annual Gross Salary (Ushs)					68,685,396

Cost Centre : Bukakaire baptist p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/138010	NAMUBIRU SCOVIA	Education Assistant	U7U	408,135	4,897,620
CR/D/12943	AMASE FLORENCE	Education Assistant	U7U	408,135	4,897,620
CR/D/13487	ASIO JANE FRANCES	Education Assistant	U7U	408,135	4,897,620
CR/D/137748	AWORAH EUNICE	Education Assistant	U7U	418,196	5,018,352
CR/D/11457	NABWIRE WERE BEATRI	Education Assistant	U7U	424,676	5,096,112
CR/D/11953	SUUBO SARAH	Education Assistant	U7U	431,309	5,175,708
CR/D/13500	NTALO WILSON	Education Assistant	U7U	408,135	4,897,620
CR/D/13796	KABINGA BARAK	Education Assistant	U7U	408,135	4,897,620
CR/D/11971	SAMANYA AMIRI	Senior Education Assista	U6L	452,247	5,426,964
CR/D/13122	NAMUSOBYA JOWERIA	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					54,797,112

Cost Centre : Buyala p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 504 Bugiri District**Workplan 6: Education****Cost Centre : Buyala p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 11213	MUGOYA VICTOR	Education Assistant	U7U	467,685	5,612,220
CR/D/ 13583	MUSUBIKA NORAH	Education Assistant	U7U	408,135	4,897,620
CR/D/ 12202	WATIITI FRANCIS WAM	Education Assistant	U7U	408,135	4,897,620
CR/D/11920	MOLA PIUS	Education Assistant	U7U	408,135	4,897,620
CR/D/ 137468	NABIRYE ELIZABETH	Education Assistant	U7U	408,135	4,897,620
CR/D/12299	MUGANZA WILSON ELIO	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					36,487,092

Cost Centre : Iwemba p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 12940	BABIRYE AGNES	Education Assistant	U7U	408,135	4,897,620
CR/D 13437	MWIDU DAVID	Education Assistant	U7U	408,135	4,897,620
CR/D 11864	KIDEYA ROBERT	Education Assistant	U7U	408,135	4,897,620
CR/D 137480	KHAMALWA PATRICK	Education Assistant	U7U	408,135	4,897,620
CR/D 137164	BUSULE SAMUEL	Education Assistant	U7U	408,135	4,897,620
CR/D 137169	AMODING JANE	Education Assistant	U7U	408,135	4,897,620
CR/D/137633	NABIRYE JOY PROSSY	Education Assistant	U7U	408,135	4,897,620
CR/D 13158	NANDHALA MOSES	Education Assistant	U7U	467,685	5,612,220
CR/D 11318	TAAAKA JANNET	Education Assistant	U7U	408,135	4,897,620
CR/D 13353	TENDE AMUZA ZIMBO	Education Assistant	U7U	438,119	5,257,428
CR/D 12034	NABUTONO DEBOLA	Senior Education Assista	U6L	940,366	11,284,392
CR/D 13450	BALABA STEPHEN	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/D 137405	WAFULA PATRICK	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					79,925,256

Cost Centre : Kasokwe p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 12456	ANDIEMA JOHN	Education Assistant	U7U	408,135	4,897,620
CR/D 137450	KASOGA RASHIDA TRAC	Education Assistant	U7U	408,135	4,897,620
CR/D 12340	TENYWA MUYAMBA JO	Education Assistant	U7U	459,574	5,514,888
CR/D 12351	KADAMA FLORENCE	Senior Education Assista	U6L	482,695	5,792,340
CR/D 12965	KIRIGoola JOSEPH	Deputy Head Teacher (Pr	U5U	559,948	6,719,376

Vote: 504 Bugiri District**Workplan 6: Education****Cost Centre : Kasokwe p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12536	FULUTU JULIUS	Head Teacher (Primary)	U4L	623,063	7,476,756
Total Annual Gross Salary (Ushs)					35,298,600

Cost Centre : Kigulu p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/137563	NAKITANDWE SARAH	Education Assistant	U7U	408,135	4,897,620
CR/D/137317	ATUKAYO CHRISTINE	Education Assistant	U7U	408,135	4,897,620
CR/D/13667	AYEBA GODFREY	Education Assistant	U7U	431,309	5,175,708
CR/D/13717	BAZARABUSA RUTH	Education Assistant	U7U	438,119	5,257,428
CR/D/11067	ODOA ISMAEL	Education Assistant	U7U	467,685	5,612,220
CR/D/137433	SATYA SAMUEL	Education Assistant	U7U	408,135	4,897,620
CR/D/ 13018	KISOZI JUSTINE KAZIBA	Head Teacher (Primary)	U4L	551,479	6,617,748
Total Annual Gross Salary (Ushs)					37,355,964

Cost Centre : Kimira p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13559	KINTU TWAHA	Education Assistant	U7U	438,119	5,257,428
CR/D/11778	CHEBKOMBE PETER	Education Assistant	U7U	459,574	5,514,888
CR/D/11721	ANYAIT ANGELA	Senior Education Assista	U6L	482,695	5,792,340
CR/D/12143	EGESA STEPHEN	Senior Education Assista	U6L	482,695	5,792,340
CR/D/13824	WANJASAKE YALEDI	Head Teacher (Primary)	U4L	489,524	5,874,288
Total Annual Gross Salary (Ushs)					28,231,284

Cost Centre : Nabirere p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 1245	KYEBAKOZE JOSHUA	Education Assistant	U7U	408,135	4,897,620
CR/D/ 13289	MASHIPWE MATSATSA	Education Assistant	U7U	408,135	4,897,620
CR/D/ 1380036	WAKESA SIMON PETER	Education Assistant	U7U	408,135	4,897,620
CR/D/1380034	MUTESI FLORENCE	Head Teacher (Primary)	U4L	780,193	9,362,316
CR/D/ 137261	MUYANGE ALFRED	Head Teacher (Primary)	U4L	485,685	5,828,220
Total Annual Gross Salary (Ushs)					29,883,396

Vote: 504 Bugiri District**Workplan 6: Education****Cost Centre : Nambo p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13755	MUDHUSU FAROUK MU	Education Assistant	U7U	408,135	4,897,620
CR/D/13088	KIBIRIGE JUMA	Education Assistant	U7U	408,135	4,897,620
CR/D/1224	IBAALA CHARLES	Education Assistant	U7U	467,685	5,612,220
CR/D/11945	NERIMA BETTY	Education Assistant	U7U	452,247	5,426,964
CR/D/137781	HASAHYA MARY VICKY	Education Assistant	U7U	438,119	5,257,428
CR/D/11899	OPENDI STEPHEN	Education Assistant	U7U	408,135	4,897,620
CR/D/12963	EKONE SALUME	Deputy Head Teacher (Pr	U5U	559,948	6,719,376
CR/D/13685	MWONDHA SAMUEL	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					48,993,240

Cost Centre : Nawangali p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11982	KIRANDA YAKUB	Education Assistant	U7U	408,135	4,897,620
CR/D/13248	NAMUKOSE PROSCOVIA	Education Assistant	U7U	408,135	4,897,620
CR/D/13124	MUGEMULE JULIUS	Education Assistant	U7U	408,135	4,897,620
CR/D/13252	NAMULINDA JUSTINE	Education Assistant	U7U	408,135	4,897,620
CR/D/13127	MUBIABAZALWA FRED	Deputy Head Teacher (Pr	U5U	482,695	5,792,340
CR/D/11317	GAMUSI PAUL	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					34,974,696

Subcounty / Town Council / Municipal Division : KAPYANGA**Cost Centre : Budibya p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/137911	KASUUBO AGNES	Education Assistant	U7U	408,135	4,897,620
CR/D/ 13279	NAMUKEMO SYLVIA	Education Assistant	U7U	408,135	4,897,620
CR/D/ 137718	KIRABIRA JUSTINE	Education Assistant	U7U	408,135	4,897,620
CR/D/ 12909	ADUNGOSI FRANCIS	Education Assistant	U7U	408,135	4,897,620
CR/D/ 13288	KALEMBA MUGASA JOY	Senior Education Assista	U6L	482,695	5,792,340
CR/D/ 138222	MUKABIRE YUSUF	Senior Education Assista	U6L	489,988	5,879,856
CR/D/ 12524	BARASA VICENT	Deputy Head Teacher (Pr	U5U	766,593	9,199,116
CR/D/ 12566	MWESIGWA JOYCE	Head Teacher (Primary)	U4L	846,042	10,152,504

Vote: 504 Bugiri District**Workplan 6: Education****Cost Centre : Budibya p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 11260	KOLUO IMOU ANNA GL	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					61,898,688

Cost Centre : Bugiri p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/137518	WAKUMA EMMANUEL	Education Assistant	U7U	408,135	4,897,620
CR/D/ 13735	NAWAMPANDE JULIET	Education Assistant	U7U	408,135	4,897,620
CR/D/137458	BULAGO ESAU	Education Assistant	U7U	445,095	5,341,140
CR/D/ 12021	NAIGAGA ANNET	Education Assistant	U7U	467,685	5,612,220
CR/D/137394	OYUK STEPHEN	Education Assistant	U7U	408,135	4,897,620
CR/D/1375253	ALIYINZA ALIMBA	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11653	BUSUULE APOLLO JAME	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11803	ERESU EMMANUEL	Senior Education Assista	U6L	482,695	5,792,340
CR/D/12839	MWIMA GETRUDE	Senior Education Assista	U6L	485,685	5,828,220
CR/D/137742	ATAI DAMALI CATHERI	Senior Education Assista	U6L	482,695	5,792,340
CR/D/13235	NALUMANSI ZAMU	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
CR/D/137598	ISABIRYE EMMANUEL	Deputy Head Teacher (Pr	U5U	623,063	7,476,756
CR/D/12838	MUKWENA STEPHEN	Head Teacher (Primary)	U4L	489,524	5,874,288
Total Annual Gross Salary (Ushs)					75,338,652

Cost Centre : Bugoyizi p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 12080	NAFULA CHRISTINE	Education Assistant	U7U	408,135	4,897,620
CR/D/ 137475	NAKAGOLO HARRIET	Education Assistant	U7U	482,695	5,792,340
CR/D/137880	EDISA ERUMBI	Education Assistant	U7U	408,135	4,897,620
CR/D/ 137188	OKIRU EMMANUEL	Education Assistant	U7U	467,685	5,612,220
CR/D/ 11018	OBUBUR JOSEPH	Education Assistant	U7U	467,685	5,612,220
CR/D/ 12430	NYABONYO MARY	Education Assistant	U7U	413,116	4,957,392
CR/D/ 137469	EGESSA MALOBA ROSEL	Education Assistant	U7U	452,247	5,426,964
CR/D/ 13286	BALIZALINA GASTER	Senior Education Assista	U6L	485,685	5,828,220
CR/D/ 12598	BAKULIMYA MADINA	Head Teacher (Primary)	U4L	485,691	5,828,292
Total Annual Gross Salary (Ushs)					48,852,888

Vote: 504 Bugiri District

Workplan 6: Education

Cost Centre : Bugubo Baptist p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/137470	NANANGWE RACHEAL	Education Assistant	U7U	408,135	4,897,620
CR/D/13286	YOVAN OMUNYOKOL M	Education Assistant	U7U	408,135	4,897,620
CR/D/13362	SAMUEL KATO	Education Assistant	U7U	408,135	4,897,620
CR/D/137976	CHRISTINE OBANDA JU	Education Assistant	U7U	408,135	4,897,620
CR/D/11705	BONIFANCE SEGERE MA	Education Assistant	U7U	452,247	5,426,964
CR/D/ 11883	ASIO MARGRET	Education Assistant	U7U	452,247	5,426,964
CR/D/137932	NABIRYE ASIA	Education Assistant	U7U	408,135	4,897,620
CR/D/137979	MUTONYI SOLOME	Education Assistant	U7U	408,135	4,897,620
CR/D/11362	NAFULA ELIZABETH	Senior Education Assista	U6L	485,685	5,828,220
CR/D/11732	BAISERUYA PAUL	Senior Education Assista	U6L	482,695	5,792,340
CR/D/ 12261	MUSUBAKI DISON	Senior Education Assista	U6L	485,685	5,828,220
CR/D/12065	SIMIYU DAVID	Senior Education Assista	U6L	408,135	4,897,620
CR/D/11883	AKELLO JOYCE	Senior Education Assista	U6L	482,695	5,792,340
CR/D/12518	EDWARD KALITI	Deputy Head Teacher (Pr	U5U	780,193	9,362,316
Total Annual Gross Salary (Ushs)					77,740,704

Cost Centre : Bugunga p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/13049	Mutenyo Nuruh	Education Assistant	U7U	408,135	4,897,620
CR/13261	Okello Jackson	Education Assistant	U7U	408,135	4,897,620
CR/137305	Otabong Stephen	Education Assistant	U7U	408,135	4,897,620
CR/12851	Ongaria Timothy	Education Assistant	U7U	408,135	4,897,620
CR/12621	Wamboka Robert	Education Assistant	U7U	408,135	4,897,620
CR/D/12079	NAKISUYI ZAAM	Education Assistant	U7U	408,135	4,897,620
CR/137372	Misanya Regina	Education Assistant	U7U	408,135	4,897,620
CR/13581	Anyango Babra	Education Assistant	U7U	413,116	4,957,392
CR12939	Nandhegho Faridha	Education Assistant	U7U	418,196	5,018,352
CR/D/11781	Adongo Bonifance	Senior Education Assista	U6L	482,695	5,792,340
CR/11691	Rumo Fred	Senior Education Assista	U6L	467,685	5,612,220
CR/137498	Nabirye Namugaya Monica	Head Teacher (Primary)	U4L	780,193	9,362,316
Total Annual Gross Salary (Ushs)					65,025,960

Vote: 504 Bugiri District

Workplan 6: Education

Cost Centre : Bukaye muslim p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 12379	SANDA ATEKA KETRAY	Education Assistant	U7U	408,135	4,897,620
CR/D/ 12990	MUTUMBA BAKER	Education Assistant	U7U	431,309	5,175,708
CR/D/137792	KIGENYI ALICE	Education Assistant	U7U	418,196	5,018,352
CR/D/11751	BARASA STEPHEN	Education Assistant	U7U	408,135	4,897,620
CR/D/ 12579	WANYENZE JUSTINE	Education Assistant	U7U	418,196	5,018,352
CR/D/137956	DAVID BWIRE OKELLO	Education Assistant	U7U	408,135	4,897,620
CR/D/137686	MWEBAZA ROBERT	Senior Education Assista	U6L	438,119	5,257,428
CR/D/ 11474	NASIRUMBI WINIFRED	Senior Education Assista	U6L	482,695	5,792,340
CR/D/ 12252	NAMUMBYA SARAH	Head Teacher (Primary)	U4L	576,392	6,916,704
Total Annual Gross Salary (Ushs)					47,871,744

Cost Centre : BUSWIRIRI p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 11115	OMUTOJ PATRICK	Education Assistant	U7U	467,685	5,612,220
CR/D/ 137126	SANDO OYAKO DAVID	Education Assistant	U7U	408,135	4,897,620
CR/D/ 11075	ONYISIO BENARD	Education Assistant	U7U	408,135	4,897,620
CR/D/ 11868	AKOL CATHERINE MALI	Education Assistant	U7U	467,685	5,612,220
CR/D/ 13319	NAIGAGA MIRABU	Education Assistant	U7U	431,309	5,175,708
CR/D/ 12797	MUSISI MICHEAL	Education Assistant	U7U	408,135	4,897,620
CR/D/13529	KAKAIRE ROBINAH	Education Assistant	U7U	408,135	4,897,620
CR/D/ 137377	EMAJA ERIDADADI	Education Assistant	U7U	408,135	4,897,620
CR/D/ 13473	BARASA DAVID	Education Assistant	U7U	408,135	4,897,620
CR/D/ 12725	SAMANYA STEPHEN BA	Education Assistant	U7U	438,119	5,257,428
CR/D/ 11275	KAGOYA LUKIYA .K.	Senior Education Assista	U6L	482,695	5,792,340
CR/D/ 137452	JAKUDI ODOI VINCENT	Deputy Head Teacher (Pr	U5U	766,593	9,199,116
CR/D/13447	NAMBI FIDA	Head Teacher (Primary)	U4L	700,306	8,403,672
Total Annual Gross Salary (Ushs)					74,438,424

Cost Centre : Buwofu p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 137766	AKELLO GRACE	Education Assistant	U7U	452,247	5,426,964
CR/D/ 11248	ITINOTO VALENTINE	Education Assistant	U7U	413,116	4,957,392

Vote: 504 Bugiri District**Workplan 6: Education****Cost Centre : Buwofu p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 137691	KENDAKI JENNIFER	Education Assistant	U7U	413,116	4,957,392
CR/D/ 137668	MENYA TITO	Education Assistant	U7U	408,135	4,897,620
CR/D/ 137667	MUKHAMA MASABA MO	Education Assistant	U7U	408,135	4,897,620
CR/D/ 1137766	NAIWUMBWE ZAINA	Education Assistant	U7U	408,135	4,897,620
CR/D/ 12037	NAMUGWANO MOURIN	Education Assistant	U7U	413,116	4,957,392
CR/D/ 137224	TENYWA SAMUEL	Education Assistant	U7U	408,135	4,897,620
CR/D/137761	OKONGO KAMULIS	Senior Education Assista	U6L	485,685	5,828,220
CR/D/12986	KISAMBU ANNET	Senior Education Assista	U6L	482,695	5,792,340
CR/D/ 13038	BALUNGI SARAH	Deputy Head Teacher (Pr	U5U	568,588	6,823,056
CR/D/ 12529	KASOWOLE FLORENCE	Head Teacher (Primary)	U4L	766,593	9,199,116
Total Annual Gross Salary (Ushs)					67,532,352

Cost Centre : ISAGAZA COU p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/137493	MUTESI FATINA	Education Assistant	U7U	408,135	4,897,620
CR/D/137767	WASUBIRE VINCENT	Education Assistant	U7U	408,135	4,897,620
CR/D/12399	NYONGESA HILLARY	Education Assistant	U7U	408,135	4,897,620
CR/D/113076	NEKESA MAGARET	Education Assistant	U7U	408,135	4,897,620
CR/D/12198	MWONDHA RICHARD	Education Assistant	U7U	408,135	4,897,620
CR/D/13070	MUKUNYA JACKSON	Education Assistant	U7U	408,135	4,897,620
CR/D/137383	MUGOYA PAUL	Education Assistant	U7U	431,309	5,175,708
CR/D/137801	MUGENI ANTHONY	Education Assistant	U7U	408,135	4,897,620
CR/D/12726	KISAMBIRA DANIEL	Education Assistant	U7U	408,135	4,897,620
CR/D/12398	BALIDAWA SAMUEL	Education Assistant	U7U	408,135	4,897,620
CR/D/137777	ASEU GODFREY	Education Assistant	U7U	418,196	5,018,352
CR/D/137569	AMASE FLORENCE	Education Assistant	U7U	408,135	4,897,620
CR/D/12459	NABWIRE RUTH	Education Assistant	U7U	408,135	4,897,620
CR/D/12215	KAPERRE DANIEL	Head Teacher (Primary)	U4L	576,392	6,916,704
Total Annual Gross Salary (Ushs)					70,984,584

Cost Centre : ISAGAZA RC p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 504 Bugiri District

Workplan 6: Education

Cost Centre : ISAGAZA RC p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/75123	Bafirawala Akileo	Education Assistant	U7U	485,685	5,828,220
CR/D/11007	OMALA JUSTUS	Education Assistant	U7U	408,135	4,897,620
CR/D/137408	OBONYO DAVID OMIEL	Education Assistant	U7U	408,135	4,897,620
CRD/D/12628	DHOLIMALA TWAHA	Education Assistant	U7U	431,309	5,175,708
CR/D/ 137345	AARAKIT JANE	Education Assistant	U7U	413,116	4,957,392
CR/D/137101	Apio Stalla Omuudu	Education Assistant	U7U	408,135	4,897,620
CR/D/13259	Namwanje Angella	Education Assistant	U7U	408,135	4,897,620
CR/12122	Mwolobi Sapiancia	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11881	Alowo Ziporah	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/D/12447	Were Drake	Head Teacher (Primary)	U4L	576,392	6,916,704
Total Annual Gross Salary (Ushs)					55,566,708

Cost Centre : Izira Baptist p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11877	KYAKUWAIRE FLAVIA	Education Assistant	U7U	452,247	5,426,964
CR/D/11347	WAISWA STANELY	Education Assistant	U7U	408,135	4,897,620
CR/D/137110	TUSUBIRA PRIMROSE	Education Assistant	U7U	431,309	5,175,708
CR/D/13775	NAMBAFU PATRICK MA	Education Assistant	U7U	408,135	4,897,620
CR/D/137517	NAAFA WINFRED	Education Assistant	U7U	408,135	4,897,620
CR/D/137121	MUSUBIKA SARAH	Education Assistant	U7U	408,135	4,897,620
CR/D/11724	ATHIENO JANEPHER	Education Assistant	U7U	408,135	4,897,620
CR/D/137247	ETAPU RICHARD	Education Assistant	U7U	408,135	4,897,620
CR/D/13702	AMODING JANEPHER. N	Senior Education Assista	U6L	485,685	5,828,220
CR/D/12046	KADAGA REBECCA .B	Senior Education Assista	U6L	485,685	5,828,220
CR/D/12794	BULENZI CHRISTOPHER	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11714	MANYA DAVID WILSON	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/12249	BOOGERE STEPHEN	Head Teacher (Primary)	U4L	780,193	9,362,316
Total Annual Gross Salary (Ushs)					76,391,364

Cost Centre : Kaato p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 137371	NAKIRANDA BEATRICE	Education Assistant	U7U	408,135	4,897,620

Vote: 504 Bugiri District**Workplan 6: Education****Cost Centre : Kaato p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12446	EDHIRUMA JOHN	Education Assistant	U7U	408,135	4,897,620
CR/D12011	NALUKOWE S JULIET	Education Assistant	U7U	408,135	4,897,620
CR/D/13303	OKIRU FANANSIO	Education Assistant	U7U	408,135	4,897,620
CR/D/ 137699	WANDERA MOSES	Education Assistant	U7U	408,135	4,897,620
CR/D/137912	NAIGAGA RUTH	Head Teacher (Primary)	U4L	559,948	6,719,376
Total Annual Gross Salary (Ushs)					31,207,476

Cost Centre : Kamango p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 13432	ISOOBA NOAH	Education Assistant	U7U	408,135	4,897,620
CR/D/137943	NAMUKAYA JOSEPHINE	Education Assistant	U7U	408,135	4,897,620
CR/D/12363	KAKAIRE SAMSON	Education Assistant	U7U	482,695	5,792,340
CR/D/12869	WANDERA DAVIDSON M	Education Assistant	U7U	408,135	4,897,620
CR/D/13346	NABIRYE MONIC	Education Assistant	U7U	408,135	4,897,620
CR/D/12133	MUGOYA YOWERI	Senior Education Assista	U6L	482,695	5,792,340
CR/D/137856	NABWIRE JOSEPHINE	Head Teacher (Primary)	U4L	481,858	5,782,296
Total Annual Gross Salary (Ushs)					36,957,456

Cost Centre : Kayango p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 12811	BARASA GODFREY	Education Assistant	U7U	408,135	4,897,620
CR/D/ 13004	IMADE JOSEPHINE	Education Assistant	U7U	408,135	4,897,620
CR/D/ 137135	KAGOYA ESTHER	Education Assistant	U7U	408,135	4,897,620
CR/D/ 137202	MWISAKA JOSEPH	Education Assistant	U7U	408,135	4,897,620
CR/D/ 137593	NAMUGABWE JULIET	Education Assistant	U7U	408,135	4,897,620
CR/D/ 137353	ABEGO CHRISTINE	Education Assistant	U7U	408,135	4,897,620
CR/D/ 13740	NAMUKHULA LYDIA	Education Assistant	U7U	408,135	4,897,620
CR/D/ 12058	MWONDHA ERIAZALI M	Education Assistant	U7U	408,135	4,897,620
CR/D/ 11928	NAMWERA MONIC	Education Assistant	U7U	408,135	4,897,620
CR/D/ 137373	ANYANGO MARY EVERL	Education Assistant	U7U	485,685	5,828,220
CR/D/11832	BANABITAWA PADDY P	Deputy Head Teacher (Pr	U5U	766,593	9,199,116
CR/D/13000	OBBO OCHOLA WILFRE	Head Teacher (Primary)	U4L	577,405	6,928,860

Vote: 504 Bugiri District

Workplan 6: Education

Cost Centre : Kayango p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					66,034,776

Cost Centre : Kimidi friends p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr/d/12920	Okware Wilberforce	Education Assistant	U7U	408,135	4,897,620
CR/D/137397	Womala Moses	Education Assistant	U7U	408,135	4,897,620
CR/D/11798	WABWIRE CHRISTOPHE	Education Assistant	U7U	467,685	5,612,220
CR/D/137445	Nandase Fatina	Education Assistant	U7U	408,135	4,897,620
CR/D/132552	Nakaima Rose	Education Assistant	U7U	408,135	4,897,620
CR/D/13708	Mukite Beatrice	Education Assistant	U7U	408,135	4,897,620
CR/D/137474	MAIKI DAVID	Education Assistant	U7U	467,685	5,612,220
CR/D/137666	Akello Angella	Education Assistant	U7U	408,135	4,897,620
CR/D/13602	Mubeezi Esther	Head Teacher (Primary)	U4L	481,858	5,782,296
Total Annual Gross Salary (Ushs)					46,392,456

Cost Centre : Kirongero p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D12218	NANDERA TEREZA	Education Assistant	U7U	452,247	5,426,964
CR/D/137933	KAAWO ASADI	Education Assistant	U7U	408,135	4,897,620
CR/D/12804	MUTAMBA GONZA	Education Assistant	U7U	408,135	4,897,620
CR/D/ 1328	MUYODI ANNET	Education Assistant	U7U	418,196	5,018,352
CR/D/ 11464	NALUBEGA SAWUYA	Education Assistant	U7U	408,135	4,897,620
CR/D/137998	AMINA BINT. AHAMED	Education Assistant	U7U	408,135	4,897,620
CR/D/12397	OMALI WILSON	Education Assistant	U7U	408,135	4,897,620
CR/D/11450	NAIWUMBWE ROSE	Education Assistant	U7U	467,685	5,612,220
CR/D/ 137306	BULUMA DEO ODEKO	Education Assistant	U7U	408,135	4,897,620
CR/D/12982	BALIKOOWA EMMANUE	Senior Education Assista	U6L	485,685	5,828,220
CR/D/ 11707	SANYU MARGARET	Senior Education Assista	U6L	489,988	5,879,856
CR/D/ 13397	ABENOYO RACHEAL	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/ 13011	NABIRYE DEBORAH	Head Teacher (Primary)	U4L	559,948	6,719,376
Total Annual Gross Salary (Ushs)					73,462,584

Vote: 504 Bugiri District**Workplan 6: Education****Cost Centre : Kiseitaka p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 12780	NANDHEGO ANNA SARA	Education Assistant	U7U	418,196	5,018,352
CR/D/ 137986	OKOMBA RODGERS	Education Assistant	U7U	408,135	4,897,620
CR/D/ 12685	NANDERA SCOVIA	Education Assistant	U7U	408,135	4,897,620
CR/	NAMUGABWE ALICE	Education Assistant	U7U	467,685	5,612,220
CR/D/ 11446	NAFULA VIOLET	Education Assistant	U7U	431,309	5,175,708
CR/D/11234	LULE SULAIMAN	Education Assistant	U7U	408,135	4,897,620
CR/D/ 11218	IBWOKOT PERPETUA	Education Assistant	U7U	438,119	5,257,428
CR/D/ 137457	BOGERE D. MAWAZI	Education Assistant	U7U	408,135	4,897,620
CR/D/ 137422	AATA KISU MOHAMME	Education Assistant	U7U	431,309	5,175,708
CR/D/137803	AJAMBO RITAH	Education Assistant	U7U	408,135	4,897,620
CR/D/ 137262	NAMULI FLORENCE	Senior Education Assista	U6L	485,685	5,828,220
CR/D/ 137812	WAZEMBA BETTY	Deputy Head Teacher (Pr	U5U	559,948	6,719,376
CR/D/ 137401	IBAALE MARGARET	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					74,559,504

Cost Centre : Muyemu p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 13798	MUKEBEZI SIFA	Education Assistant	U7U	408,135	4,897,620
CR/D/11284	KITUYI MONICA	Education Assistant	U7U	408,135	4,897,620
CR/D/ 12749	OUMA R IVAN	Education Assistant	U7U	284,050	3,408,600
CR/D/ 13549	WOKALI DAMALI ESTHE	Education Assistant	U7U	408,135	4,897,620
CR/D/ 13549	NADEERA JACKLINE	Education Assistant	U7U	467,685	5,612,220
CR/D/ 137587	NAMPIINA AISHA	Education Assistant	U7U	408,135	4,897,620
CR/D/ 13635	BASIRIKA REHEMA	Senior Education Assista	U6L	482,695	5,792,340
CR/D/ 12933	NTENDE ABUBAKER	Senior Education Assista	U6L	485,685	5,828,220
CR/D/11258	KUKWAI NAIBEI OBADI	Senior Education Assista	U6L	482,695	5,792,340
CR/D/ 12519	KASIBA MOSES	Deputy Head Teacher (Pr	U5U	766,593	9,199,116
CR/D/ 11484	NAMUKWANA GLADYS	Head Teacher (Primary)	U4L	485,691	5,828,292
Total Annual Gross Salary (Ushs)					61,051,608

Cost Centre : Nabunyu p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 504 Bugiri District

Workplan 6: Education

Cost Centre : Nabunyu p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	WAISWA SALIMA	Education Assistant	U7U	408,135	4,897,620
CR/D/ 137354	WANYENZE GRACE	Education Assistant	U7U	467,685	5,612,220
CR/D/137501	TUMUSIIME IVAN	Education Assistant	U7U	408,135	4,897,620
CR/D/13203	MAGANDA DAVID	Education Assistant	U7U	408,135	4,897,620
CR/D/137238	MBASALIZAKI SARAH	Education Assistant	U7U	408,135	4,897,620
CR/D/137501	MIREMBE MIRIAM	Education Assistant	U7U	408,135	4,897,620
CR/D/	MPOYENDA SARAH	Education Assistant	U7U	408,135	4,897,620
CR/D/13321	NAMULONDO LILIAN	Education Assistant	U7U	408,135	4,897,620
CR/D/137904	NYANGOMA GRACE	Education Assistant	U7U	408,135	4,897,620
CR/D/12876	ISIKO BENON NICHOLAS	Education Assistant	U7U	431,309	5,175,708
CR/D/137176	KIRABIRA HARRIET	Senior Education Assista	U6L	482,695	5,792,340
CR/D/12204	NABWIRE JOSEPHENE	Senior Education Assista	U6L	482,695	5,792,340
CR/D/12513	GWERUMBYE HARRIET	Deputy Head Teacher (Pr	U5U	577,405	6,928,860
CR/D/12520	EMITU FLORENCE	Deputy Head Teacher (Pr	U5U	766,593	9,199,116
CR/D/12477	WAAKO MICHEAL DAVI	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					87,273,420

Cost Centre : Nakavule p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/137302	KITASALA WINNY	Education Assistant	U7U	408,135	4,897,620
CR/D/137567	KASOGA SARAH	Education Assistant	U7U	408,135	4,897,620
CR/D/12061	Ndikula David	Education Assistant	U7U	445,095	5,341,140
CR/D/137921	NGOBI SANONI	Education Assistant	U7U	408,135	4,897,620
CR/D/137981	Namulondo Suzan	Education Assistant	U7U	408,135	4,897,620
CR/D/11865	KEJJA REHEMA	Education Assistant	U7U	445,095	5,341,140
CR/D/12684	Emaru Gilbert	Education Assistant	U7U	408,135	4,897,620
CR/D/12821	Asio Jesca Mary	Education Assistant	U7U	408,135	4,897,620
CR/D/ 137420	LYAVALA AMUZA	Education Assistant	U7U	459,574	5,514,888
CR/D/13655	Akwir Dorothy	Education Assistant	U7U	408,135	4,897,620
CR/D/11440	Nalukhuba Michael	Education Assistant	U7U	431,309	5,175,708
CR/D/137199	Takali Babra	Education Assistant	U7U	408,135	4,897,620
CR/D/13035	Musubika Stella	Education Assistant	U7U	408,135	4,897,620

Vote: 504 Bugiri District

Workplan 6: Education

Cost Centre : Nakavule p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/137914	Mbabazi Annet	Education Assistant	U7U	467,685	5,612,220
CR/D/13706	Namuyonga Rebecca	Education Assistant	U7U	408,135	4,897,620
CR/D/13218	Naikoba Zaam Kayongo	Senior Education Assista	U6L	485,685	5,828,220
CR/D/11403	Namatende Zaina	Senior Education Assista	U6L	485,685	5,828,220
CR/D/11400	Naigulu Irene	Senior Education Assista	U6L	485,685	5,828,220
CR/D/137223	Alupo Deborah Rose	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11704	SIRALI DAVID LIVINGST	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11242	Lukolobe John	Senior Education Assista	U6L	482,695	5,792,340
CR/D/1375256	NANGOBI MIRIA	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11146	Ouma John	Senior Education Assista	U6L	485,685	5,828,220
CR/D/12563	KAIRU JOSEPH	Deputy Head Teacher (Pr	U5U	577,405	6,928,860
CR/D/12172	Samanya Robert David	Head Teacher (Primary)	U4L	780,193	9,362,316
Total Annual Gross Salary (Ushs)					138,734,712

Cost Centre : Namayemba muslim p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 137915	KAABALA SAMUEL	Education Assistant	U7U	408,135	4,897,620
CR/D/12783	NABONGO IDDI	Education Assistant	U7U	408,135	4,897,620
CR/D/ 137236	MISANYA MIRIA	Education Assistant	U7U	408,135	4,897,620
CR/D/137671	TIBYONZA FLORENCE	Education Assistant	U7U	445,095	5,341,140
CR/D/ 137122	OLUMBE GRACE	Education Assistant	U7U	408,135	4,897,620
CR/D 137472	NAMUTAMBA HAJIRA	Education Assistant	U7U	408,135	4,897,620
CR/D/1375248	WABWIRE ABDALAZIZ	Senior Education Assista	U6L	482,695	5,792,340
CR/D/ 13280	ISOOBA JOHN BOSCO	Senior Education Assista	U6L	485,685	5,828,220
CR/D/11204	MAGANDA ROBERT	Senior Education Assista	U6L	485,685	5,828,220
CR/D/ 137304	BAMULANZE JOSEPH	Senior Education Assista	U6L	485,685	5,828,220
CR/D/137281	AGUTTU JOYCE	Senior Education Assista	U6L	482,695	5,792,340
CR/D/12585	OCHIENG JOHN	Deputy Head Teacher (Pr	U5U	766,593	9,199,116
CR/D/137349	TIBIWA MASITULA	Head Teacher (Primary)	U4L	846,042	10,152,504
Total Annual Gross Salary (Ushs)					78,250,200

Vote: 504 Bugiri District

Workplan 6: Education

Cost Centre : Namayemba p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 13057	ATIENO SALOME	Education Assistant	U7U	408,135	4,897,620
CR/D/ 12225	NAKAZIBWE ESTHER	Education Assistant	U7U	408,135	4,897,620
CR/D/ 137256	NAKAIZA CHRISTINE	Education Assistant	U7U	408,135	4,897,620
CR/D/ 137918	MUKEMBO ROBERT	Education Assistant	U7U	408,135	4,897,620
CR/D/ 137286	MUDIBO BENA	Education Assistant	U7U	408,135	4,897,620
CR/D/12905	JAMES NYAKINYA	Education Assistant	U7U	467,685	5,612,220
CR/D/137684	KANABI ESTHER	Education Assistant	U7U	418,196	5,018,352
CR/D/ 122778	WAIBI ROBERT	Senior Education Assista	U6L	482,695	5,792,340
CR/D/ 12110	ODOI GEORGE	Senior Education Assista	U6L	482,695	5,792,340
CR/D/ 137407	NAFULA ANNET WANDE	Senior Education Assista	U6L	482,695	5,792,340
CR/D/ 13705	KATOOKO MADINA	Senior Education Assista	U6L	485,685	5,828,220
CR/D/13087	KYEWALYANGA S BETT	Deputy Head Teacher (Pr	U5U	723,868	8,686,416
CR/D/ 13385	AGWANG MARY	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/13621	NAWIBO IRENE	Head Teacher (Primary)	U4L	798,667	9,584,004
Total Annual Gross Salary (Ushs)					86,186,208

Cost Centre : Naminyagwe muslim p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 12491	WAYENGA SINANI HASS	Education Assistant	U7U	408,135	4,897,620
CR/D/ 137410	OURUM AMOS	Education Assistant	U7U	408,135	4,897,620
CR/D/ 137752	NAIKOBA PROSCOVIA	Education Assistant	U7U	413,116	4,957,392
CR/D/ 13710	MUKEBEZI ESTHER	Education Assistant	U7U	418,196	5,018,352
CR/D/ 11072	OMUSUGU .M. PROTUS	Education Assistant	U7U	408,135	4,897,620
CR/D/ 137733	LWANGA ARAMATHAN	Education Assistant	U7U	452,247	5,426,964
CR/D/ 12843	KAWALA AZENA	Education Assistant	U7U	467,685	5,612,220
CR/D/ 12469	AYANGA PROSCOVIA	Education Assistant	U7U	408,135	4,897,620
CR/D/13305	AWOR JUSTINE	Education Assistant	U7U	408,135	4,897,620
CR/D/13263	AWEBWA RACHEAL	Education Assistant	U7U	408,135	4,897,620
CR/D/ 13396	AKORI CHARLES	Education Assistant	U7U	408,135	4,897,620
CR/D/ 137484	MUYINDA SAMUEL	Education Assistant	U7U	408,135	4,897,620
CR/D/ 11445	NKOFU RONALD	Senior Education Assista	U6L	485,685	5,828,220
CR/D/ 12522	MAGOMA STEPHEN	Deputy Head Teacher (Pr	U5U	766,593	9,199,116

Vote: 504 Bugiri District**Workplan 6: Education****Cost Centre : Naminyagwe muslim p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11512	NAMUSUBO HAWA	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					86,507,616

Cost Centre : NAMINYAGWE SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
W/1724	Were Richard	Assistant Education Offic	U5U	588,801	7,065,612
K/5084	Kagoda Asadi	Assistant Education Offic	U5U	555,564	6,666,768
B/8182	Byonna Ramadhan	Assistant Education Offic	U5U	569,350	6,832,200
B/5216	Babirye Alice	Assistant Education Offic	U5U	472,079	5,664,948
N/4873	MPAWULO JEHOASH A	Assistant Education Offic	U5U	644,785	7,737,420
N/13430	Nandhubu Ali	Assistant Education Offic	U5U	472,079	5,664,948
M/17411	Mpango Stephen	Education Officer	U4L	700,306	8,403,672
K/1878	Kasamba Muzamiru	Head Teacher (Secondar	U2U	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					63,538,128

Cost Centre : Ndifakulya p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	KAITA ROBERT	Education Assistant	U7U	408,135	4,897,620
CR/D/137737	OKONGO JOVAN	Education Assistant	U7U	408,135	4,897,620
CR/D/ 137908	NEBERE LILIAN JOAN	Education Assistant	U7U	408,135	4,897,620
CR/D/ 137971	NALUMANSI BETTY	Education Assistant	U7U	408,135	4,897,620
CR/D/ 13205	NAKAMI RACHEAL MAR	Education Assistant	U7U	413,116	4,957,392
CR/D/ 137513	NAIWUMBWE FLORA .B	Education Assistant	U7U	408,135	4,897,620
CR/D/ 137274	MUTESI JOY	Education Assistant	U7U	408,135	4,897,620
CR/D/137187	MUKHWANA.N. EDWAR	Education Assistant	U7U	408,135	4,897,620
CR/D/ 13750	MALE DOREEN	Education Assistant	U7U	408,135	4,897,620
CR/D/ 13192	MAGOBA PETWA	Education Assistant	U7U	408,135	4,897,620
CR/D/13507	IGOYE RUTH	Education Assistant	U7U	408,135	4,897,620
CR/D/138011	JOWADU BALUMYA	Education Assistant	U7U	408,135	4,897,620
CR/D/ 116544	BUDUDU GODFREY OKU	Senior Education Assista	U6L	485,685	5,828,220
CR/D/ 12085	BALIKOOWA CHRISTOP	Senior Education Assista	U6L	482,695	5,792,340
CR/D/ 137432	MPANGO VICENT	Senior Education Assista	U6L	482,695	5,792,340

Vote: 504 Bugiri District**Workplan 6: Education****Cost Centre : Ndifakulya p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 11312	KIRUNDA NAKISENDO F	Senior Education Assista	U6L	485,685	5,828,220
CR/D/ 12584	KAGOYA MARY	Deputy Head Teacher (Pr	U5U	766,593	9,199,116
CR/D/ 12953	KUMBUGA PATRICK .N	Head Teacher (Primary)	U4L	723,868	8,686,416
Total Annual Gross Salary (Ushs)					99,957,864

Cost Centre : St Jude Namayemba p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12134	EMOI SIMON	Education Assistant	U7U	408,135	4,897,620
CR/D/137735	MUGABI FREDRICK	Education Assistant	U7U	467,685	5,612,220
CR/D/2315	KAWANGA VICENT	Education Assistant	U7U	424,676	5,096,112
CR/D/11395	NEKESA IMMACULATE	Education Assistant	U7U	424,676	5,096,112
CR/D/137184	AWOR LOYCE	Education Assistant	U7U	408,135	4,897,620
CR/D/11455	NABWIRE RUTH	Education Assistant	U7U	408,135	4,897,620
CR/D/37159	ASENO ALIBINA	Education Assistant	U7U	408,135	4,897,620
CR/D/137750	OFWONO ROSE	Education Assistant	U7U	431,309	5,175,708
CR/D/137191	MULOKWA SUSAN	Senior Education Assista	U6L	482,695	5,792,340
CR/D/12452	CHRISTINE ARIONGET H	Head Teacher (Primary)	U4L	876,222	10,514,664
Total Annual Gross Salary (Ushs)					56,877,636

Cost Centre : ST STEPHEN SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/21274	NABAGEGA ABIGAIL JO	POOL STENOGRAPHE	U6U	416,617	4,999,404
F/81	FENI MICHEAL JOE	Assistant Education Offic	U5U	598,822	7,185,864
B/5128	BALIRAIN FRED	Assistant Education Offic	U5U	511,479	6,137,748
A/4974	ADEKE MAGDALEN	Assistant Education Offic	U5U	511,479	6,137,748
I/476	IBANDA RICHARD	Assistant Education Offic	U5U	598,822	7,185,864
K/10764	KINTU PAUL	Assistant Education Offic	U5U	472,079	5,664,948
L/2021	LASWAYI MASUMBUKO	Assistant Education Offic	U5U	472,079	5,664,948
M/12200	MUSANA RICHARD	Assistant Education Offic	U5U	472,079	5,664,948
M/8798	MUKAGA JAMES	Assistant Education Offic	U5U	511,479	6,137,748
M/1102	MUTESI LILIAN	Assistant Education Offic	U5U	472,079	5,664,948
CR/D	MUZAKI SARAH	Senior Accounts Assistan	U5U	472,079	5,664,948

Vote: 504 Bugiri District

Workplan 6: Education

Cost Centre : ST STEPHEN SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/5692	NYONGESA PATRICK	Assistant Education Offic	U5U	511,479	6,137,748
O/7595	OBELLA DAUSON	Assistant Education Offic	U5U	528,588	6,343,056
O/14349	ODONGO PETER	Assistant Education Offic	U5U	472,079	5,664,948
O/9095	OMUKAGA VINCENT	Assistant Education Offic	U5U	511,479	6,137,748
W/4016	WAISWA PETER CHARL	Assistant Education Offic	U5U	472,079	5,664,948
M/12541	MUKAMA YAKUTI MUK	Assistant Education Offic	U5U	472,079	5,664,948
M/11055	MPAWULO JEHOASH A	Education Officer	U4L	644,785	7,737,420
M/3271	MAGONA STEVEN CHUN	Head Teacher (Secondar	U2U	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					124,962,492

Cost Centre : Wanenga p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 137197	NANJALA BETTY	Education Assistant	U7U	408,135	4,897,620
CR/D/13749	MUSEKWA SAMALIE	Education Assistant	U7U	408,135	4,897,620
CR/D/ 137506	KANAYUWA SUZAN	Education Assistant	U7U	408,135	4,897,620
CR/D/ 137330	AMENTONO NASTA	Education Assistant	U7U	445,095	5,341,140
CR/D/138000	JOHN IDOKE	Education Assistant	U7U	408,135	4,897,620
CR/D/ 13392	NANGOBI JUSTINE	Education Assistant	U7U	408,135	4,897,620
CR/D/ 137287	KISAME JOSHUA	Education Assistant	U7U	408,135	4,897,620
CR/D/ 1375232	MATOVU ALEX	Education Assistant	U7U	408,135	4,897,620
CR/D/ 129751	WANDERA JOSEPH	Education Assistant	U7U	489,524	5,874,288
CR/D/ 12124	MUTUWA PATRICK	Education Assistant	U7U	438,119	5,257,428
CR/D/ 12877	BABIRYE ELINA	Education Assistant	U7U	408,135	4,897,620
CR/D/ 12049	MULESA PATRICK	Senior Education Assista	U6L	485,685	5,828,220
CR/D/ 12427	ARIOKOT MARY AWOO	Head Teacher (Primary)	U4L	489,524	5,874,288
Total Annual Gross Salary (Ushs)					67,356,324

Subcounty / Town Council / Municipal Division : MUTERERE

Cost Centre : Bululu p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/137516	KIRYA MOSES	Education Assistant	U7U	408,135	4,897,620

Vote: 504 Bugiri District**Workplan 6: Education****Cost Centre : Bululu p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/138018	IKEE FLORENCE	Education Assistant	U7U	408,135	4,897,620
CR/D/13625	NAMUTOLEWO SUZAN	Education Assistant	U7U	408,135	4,897,620
CR/D/ 12008	NANKYA LUCY	Education Assistant	U7U	445,095	5,341,140
CR/D/137999	BWENDEKETE ALI	Education Assistant	U7U	408,135	4,897,620
CR/D/11931	OPALE ERINAYO	Education Assistant	U7U	408,135	4,897,620
CR/D/13770	BABIRYE REBECCA	Education Assistant	U7U	408,135	4,897,620
CR/D/13784	OUNDO ABDULLAHI	Education Assistant	U7U	418,196	5,018,352
CR/D/11013	ODOI GEOFFREY	Education Assistant	U7U	418,196	5,018,352
CR/D/11388	MALINZI BAGAGA JOHN	Senior Education Assista	U6L	482,695	5,792,340
CR/D/137434	OKECHO MICHEAL	Senior Education Assista	U6L	482,695	5,792,340
CR/D/137515	MATEULO NIXON	Senior Education Assista	U6L	482,695	5,792,340
CR/D/13111	OKETCHO STEPHEN	Senior Education Assista	U6L	482,695	5,792,340
CR/D/137809	OLAM JEROME	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					79,217,316

Cost Centre : Kimbale p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 11021	OKWII DAVID ISAAC	Education Assistant	U7U	408,135	4,897,620
CR/D/ 12008	OMODING BEDA BENEDI	Education Assistant	U7U	408,135	4,897,620
CR/D/ 11508	NAMUGOYA SCOVIA	Education Assistant	U7U	467,685	5,612,220
CR/D/ 124000	KYEPA AGGREY	Education Assistant	U7U	408,135	4,897,620
CR/D/ 137/960	NAKU YUSUFU	Education Assistant	U7U	408,135	4,897,620
CR/D/ 13198	OKELLO JULIUS	Senior Education Assista	U6L	489,988	5,879,856
CR/D/ 11016	OFWONO VINCENT	Senior Education Assista	U6L	485,685	5,828,220
CR/D/ 11240	ISIKO CHRISTPHER	Deputy Head Teacher (Pr	U5U	780,193	9,362,316
CR/D/12118	NAMPIIMA MARGARET	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					57,557,484

Cost Centre : Kyaiku p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12925	NAMAGANDA MONIC	Education Assistant	U7U	408,135	4,897,620
CR/D/13727	NAMBEELA JOYCE	Education Assistant	U7U	408,135	4,897,620

Vote: 504 Bugiri District**Workplan 6: Education****Cost Centre : Kyaiku p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11511	NKUUTU ROBERT	Education Assistant	U7U	431,309	5,175,708
CR/D/11943	ONYANGO DOMISSIAN	Education Assistant	U7U	408,135	4,897,620
CR/D/137996	OYUGI ERUKANA	Education Assistant	U7U	408,135	4,897,620
CR/D/13718	WAMUNDU FRED	Education Assistant	U7U	408,135	4,897,620
CR/D/137944	WANDERA JAMES	Education Assistant	U7U	408,135	4,897,620
CR/D/13224	WEJULI TADEO	Education Assistant	U7U	418,196	5,018,352
CR/D/ 16383	OTHIENO SAMMUEL	Education Assistant	U7U	408,135	4,897,620
CR/D/137811	KIBEDI MOSES	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
Total Annual Gross Salary (Ushs)					54,069,276

Cost Centre : Lubanyi Baptist p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 137252	TAABU JUMA JOSEPH	Education Assistant	U7U	408,135	4,897,620
CR/D/1380043	WALYAULA ISAAC PAT	Education Assistant	U7U	452,247	5,426,964
CR/D/13692	ONYANGO BEATRICE	Education Assistant	U7U	408,135	4,897,620
CR/D/12138	OKETCHO ANTHONY	Education Assistant	U7U	424,676	5,096,112
CR/D/137783	NASIRUMBI MARY	Education Assistant	U7U	408,135	4,897,620
CR/D/137782	IKWARA EMOIT STEPHE	Education Assistant	U7U	467,685	5,612,220
CR/D/12976	MWANYA BEN	Education Assistant	U7U	431,309	5,175,708
CR/D/12964	ASINGO ANNE GRACE	Deputy Head Teacher (Pr	U5U	559,948	6,719,376
CR/D/12425	SHISISA MAURICE ANTH	Head Teacher (Primary)	U4L	723,868	8,686,416
Total Annual Gross Salary (Ushs)					51,409,656

Cost Centre : Muterere p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/137292	BALYEGISAGHA WILLIA	Education Assistant	U7U	467,685	5,612,220
CR/D/13079	WAFULA JOHN	Education Assistant	U7U	408,135	4,897,620
CR/D/137289	ABBO JANEFER JACKLIN	Education Assistant	U7U	467,685	5,612,220
CR/D/137788	ISAABIRYE HAKIIMU	Education Assistant	U7U	445,095	5,341,140
CR/D/13658	KAGOYA FLORENCE	Education Assistant	U7U	408,135	4,897,620
CR/D/12404	BYAKIKA PETER	Education Assistant	U7U	408,135	4,897,620
CR/D/11808	KITUYI AGATHA	Education Assistant	U7U	418,196	5,018,352

Vote: 504 Bugiri District**Workplan 6: Education****Cost Centre : Muterere p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11181	MASINDE WAKHWEYA	Education Assistant	U7U	413,116	4,957,392
CR/D/11557	MUSANA FRANCIS	Senior Education Assista	U6L	485,685	5,828,220
CR/D/12173	ITAZI CHRISTOPHER	Head Teacher (Primary)	U4L	926,247	11,114,964
Total Annual Gross Salary (Ushs)					58,177,368

Cost Centre : MUTERERE SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/12203	KARANI PETER	Assistant Education Offic	U5U	472,079	5,664,948
UTS/N/7016	NAMULONDO ELIZABET	Assistant Education Offic	U5U	495,032	5,940,384
UTS/D/919	DHABALAMU SIMON PE	Assistant Education Offic	U5U	472,079	5,664,948
UTS/E/1343	EDUBE ESAU	Assistant Education Offic	U5U	472,079	5,664,948
UTS/E/2476	EGERU SAMUEL	Assistant Education Offic	U5U	472,079	5,664,948
UTS/F/142	FUNA SIMON	Assistant Education Offic	U5U	472,079	5,664,948
UTS/	NAFULA BEATRICE	Senior Accounts Assistan	U5U	472,079	5,664,948
UTS/K/8870	KYAKULAGA CHARLES	Assistant Education Offic	U5U	495,032	5,940,384
UTS/N/4819	NAIRUBA HARRIET	Assistant Education Offic	U5U	472,079	5,664,948
UTS/N/12360	NSUBUGA AUGUSTINE	Assistant Education Offic	U5U	472,079	5,664,948
UTS/S/3053	SSONKO SAMUEL KIZIT	Education Officer	U4L	700,306	8,403,672
UTS/W/2947	WANKYA THOMAS	Education Officer	U4L	700,306	8,403,672
UTS/N/16083	NYERERE JULIUS	Education Officer	U4L	700,306	8,403,672
UTS/K/8964	KAKAIRE SAMUEL MICH	Education Officer	U4L	700,306	8,403,672
UTS/K/11679	KINTU GEORGE	Education Officer	U4L	601,341	7,216,092
UTS/Y/318	YEKO DOREEN	Education Officer	U4L	700,306	8,403,672
UTS/N/4522	NANZIRI ANNE KIWANU	Head Teacher (Secondar	U2U	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					120,855,060

Cost Centre : Naigoma p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13631	MASINDE MIKAYA	Education Assistant	U7U	413,116	4,957,392
CR/D/13148	MAKOHA MIKE	Education Assistant	U7U	408,135	4,897,620
CR/D/137511	NGOBI MUHAMED	Education Assistant	U7U	485,685	5,828,220
CR/D/13148	NANKASA STEPHEN TIBI	Education Assistant	U7U	408,135	4,897,620

Vote: 504 Bugiri District**Workplan 6: Education****Cost Centre : Naigoma p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12772	OMUKAGA MICHEAL	Education Assistant	U7U	408,135	4,897,620
CR/D/137749	MUGOYA MUKISA ABUD	Education Assistant	U7U	431,309	5,175,708
CR/D/12852	OWERE MICKY	Head Teacher (Primary)	U4L	485,691	5,828,292
Total Annual Gross Salary (Ushs)					36,482,472

Cost Centre : Naluya p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	NABUKWASI JOY	Education Assistant	U7U	408,135	4,897,620
CR/D/12161	TAKANZIBWANO PHOEB	Education Assistant	U7U	418,196	5,018,352
CR/D/138020	APIO TOPISTA	Education Assistant	U7U	408,135	4,897,620
CR/D/137949	KAFUKO FLORENCE	Education Assistant	U7U	408,135	4,897,620
CR/D/1561	TIDHAMULALA DAVID	Senior Education Assista	U6L	482,695	5,792,340
CR/D/ 11174	MUDENYA STEPHEN	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					36,787,944

Cost Centre : Ngunga p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11368	NAIWUMBWE MUTESI T	Education Assistant	U7U	408,135	4,897,620
CR/D/13137	BWIRE SAMUEL NICODE	Education Assistant	U7U	408,135	4,897,620
CR/D/12870	MUKWANA ABBEY	Education Assistant	U7U	408,135	4,897,620
CR/D/1177	NAULA ZABINAH	Education Assistant	U7U	445,095	5,341,140
CR/D/137810	AMUNYET ANNET	Education Assistant	U7U	418,196	5,018,352
CR/D/137815	ACHIENG JOYCE	Education Assistant	U7U	408,135	4,897,620
CR/D/13704	BARASIT SCOVIA	Education Assistant	U7U	418,196	5,018,352
CR/D/11448	KIYENGO RUTH	Education Assistant	U7U	424,676	5,096,112
Total Annual Gross Salary (Ushs)					40,064,436

Cost Centre : Nongo p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD/D/13368	TIRUBUZA JAMES	Education Assistant	U7U	408,135	4,897,620
CRD/D/138001	SSESANGA YASIN	Education Assistant	U7U	408,135	4,897,620
CRD/D/137440	HAIRE DAVID	Education Assistant	U7U	452,247	5,426,964

Vote: 504 Bugiri District**Workplan 6: Education****Cost Centre : Nongo p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD/D/12970	NAMBOZO MIRIAM	Education Assistant	U7U	408,135	4,897,620
CRD/D/11699	SAMANYA STEPHEN	Education Assistant	U7U	408,135	4,897,620
CRD/D/11694	SASULI KIMBUGWE MU	Senior Education Assista	U6L	482,695	5,792,340
CRD/D/137476	NAMONI PETER	Senior Education Assista	U6L	487,882	5,854,584
CRD/D/13100	SANGALO HAPPINESS FE	Deputy Head Teacher (Pr	U5U	700,306	8,403,672
Total Annual Gross Salary (Ushs)					45,068,040

Cost Centre : St. Lawrence p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13720	MUGOYA SOSI	Education Assistant	U7U	408,135	4,897,620
CR/D/ 137982	AUMA CAROLINE	Education Assistant	U7U	408,135	4,897,620
CR/D/137361	LASWAYI MUGOYA JUM	Education Assistant	U7U	408,135	4,897,620
CR	NAMBOZO KETTY	Education Assistant	U7U	408,135	4,897,620
CR/D/137158	NANGOBI ANN CHRISTI	Education Assistant	U7U	408,135	4,897,620
CR/D/13077	NGOYA NYAMALI SIRAJ	Education Assistant	U7U	408,135	4,897,620
CR/D/138026	NTUYO SAMUEL	Education Assistant	U7U	408,135	4,897,620
CR/D/12000	WAISWA SIRAGI	Education Assistant	U7U	418,196	5,018,352
CR/D/12942	NAMALWA AISHA	Senior Education Assista	U6L	482,695	5,792,340
CR/D/ 13605	KIBIRA DAVID MBIRO	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/13541	NAKANDHA JANE	Head Teacher (Primary)	U4L	589,350	7,072,200
Total Annual Gross Salary (Ushs)					61,758,108

Subcounty / Town Council / Municipal Division : NABUKALU**Cost Centre : Bukubasiri p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13019	ORIKOD GODFREY	Education Assistant	U7U	408,135	4,897,620
CR/D/11452	NANGULU ELISHER DOY	Education Assistant	U7U	445,095	5,341,140
CR/D/13182	NAMWIRYA FRIDAH	Education Assistant	U7U	408,135	4,897,620
CR/D/137917	MUHOMA ZANGE ELDA	Education Assistant	U7U	408,135	4,897,620
CR/D/12848	OFWONO EMMANUEL	Head Teacher (Primary)	U4L	593,981	7,127,772
Total Annual Gross Salary (Ushs)					27,161,772

Vote: 504 Bugiri District

Workplan 6: Education

Cost Centre : Butyabule p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 137237	NAMUJUZI ALICE KAKE	Education Assistant	U7U	408,135	4,897,620
CR/D/ 13626	WAISWA WILSON	Education Assistant	U7U	445,095	5,341,140
CR/D/ 11349	WAISWA PAUL	Education Assistant	U7U	408,135	4,897,620
CR/D/ 137134	KAIRIGI SARAH	Education Assistant	U7U	408,135	4,897,620
CR/D/ 11957	BALIRAINA ABU	Education Assistant	U7U	408,135	4,897,620
CR/D/ 128	KIFANA AYUB	Senior Education Assista	U6L	485,685	5,828,220
CR/D/11241	ISABIRYE CHRISTOPHER	Senior Education Assista	U6L	485,685	5,828,220
CR/D/ 11967	WEKENYE YOKONANI	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
CR/D/ 137725	MUGOYA PATRICK	Head Teacher (Primary)	U4L	700,306	8,403,672
Total Annual Gross Salary (Ushs)					54,530,040

Cost Centre : Kabasaala p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 13406	NAMUSISI SWAUMU	Education Assistant	U7U	408,135	4,897,620
CR/D/ 11506	NAMUKWANA MARGRE	Education Assistant	U7U	418,196	5,018,352
CR/D/ 12078	MUKWAYA GODFREY	Education Assistant	U7U	408,135	4,897,620
CR/D/11202	MUKAMA WILSON	Education Assistant	U7U	431,309	5,175,708
CR/D/ 12360	BYAKATONDA MARIAM	Education Assistant	U7U	413,116	4,957,392
CR/D/ 137765	KIIZA JOHN	Deputy Head Teacher (Pr	U5U	445,095	5,341,140
CR/D/137763	MUGONZI MIRIAM	Head Teacher (Primary)	U4L	559,948	6,719,376
Total Annual Gross Salary (Ushs)					37,007,208

Cost Centre : Kiwongolo p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13300	NAKALENDE REBECCA	Education Assistant	U7U	408,135	4,897,620
CR/D/13217	NANDHALA MOSES	Education Assistant	U7U	467,685	5,612,220
CR/D 137726	WANUME M PETER	Education Assistant	U7U	408,135	4,897,620
CR/D/131821	WANUME SAMUEL	Education Assistant	U7U	408,135	4,897,620
CR/D/13636	NAWANDYO SUNDAY A	Senior Education Assista	U6L	482,695	5,792,340
CR/D/13009	PHILIP DHIKALIYO	Head Teacher (Primary)	U4L	559,948	6,719,376
Total Annual Gross Salary (Ushs)					32,816,796

Vote: 504 Bugiri District**Workplan 6: Education****Cost Centre : Lwanika p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 13409	KIRUNDA PETER	Education Assistant	U7U	408,135	4,897,620
CR/D/137601	BABIRYE HARRIET	Education Assistant	U7U	408,135	4,897,620
CR/D/ 138000	IDOKE JOHN	Education Assistant	U7U	408,135	4,897,620
CR/D/138009	NATABO LOGOSE	Education Assistant	U7U	408,135	4,897,620
CR/D/ 12039	MAGANDA STEPHEN	Education Assistant	U7U	459,574	5,514,888
CR/D/ 13061	NAKAZIBA DOROTHY	Education Assistant	U7U	408,135	4,897,620
CR/D/ 13049	OBONYO BENARD	Education Assistant	U7U	408,135	4,897,620
CR/D/137936	OKELLO ROBERT	Education Assistant	U7U	408,135	4,897,620
CR/D/13142	OPIO GEORGE STEPHEN	Education Assistant	U7U	408,135	4,897,620
CR/D/ 12043	OWINO CHARLES ODWO	Education Assistant	U7U	418,196	5,018,352
CR/D/ 137804	TIMUGIBWA AMINAH	Education Assistant	U7U	408,135	4,897,620
CR/D/138001	HARRIET BALUKA MONI	Education Assistant	U7U	408,135	4,897,620
CR/D/13623	WAISWA SIMON	Senior Education Assista	U6L	482,695	5,792,340
CR/D/ 13118	NSUBUGA KASOZI HARR	Head Teacher (Primary)	U4L	846,042	10,152,504
Total Annual Gross Salary (Ushs)					75,454,284

Cost Centre : NABUGANGA p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13150	OCURO DANIEL	Education Assistant	U7U	408,135	4,897,620
CR/D	MWANDHA WILLY	Education Assistant	U7U	284,050	3,408,600
CR/D/137175	KASUSWA DEBORAH	Education Assistant	U7U	408,135	4,897,620
CR/D/12918	KALAJJA GEOFREY	Education Assistant	U7U	408,135	4,897,620
CR/D/137398	BYOGI HENRY BAZANY	Education Assistant	U7U	452,247	5,426,964
CR/D/12847	ISABIRYE SUMMY	Head Teacher (Primary)	U4L	723,868	8,686,416
Total Annual Gross Salary (Ushs)					32,214,840

Cost Centre : Nabukalu p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13646	Odonga Charles	Education Assistant	U7U	408,135	4,897,620
CR/D/12932	Bukoma Muzamiru	Education Assistant	U7U	408,135	4,897,620
CR/D/12592	Kakonge David	Education Assistant	U7U	408,135	4,897,620
CR/D/11742	Cherop Patrick	Education Assistant	U7U	408,135	4,897,620

Vote: 504 Bugiri District

Workplan 6: Education

Cost Centre : Nabukalu p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12787	Tawomerawo Betty	Education Assistant	U7U	408,135	4,897,620
CR/D/37771	Nsuube Peter	Education Assistant	U7U	485,685	5,828,220
CR/D/12251	Neumbe Specioza	Education Assistant	U7U	482,695	5,792,340
CR/D/137740	Namukwana Sarah	Education Assistant	U7U	408,135	4,897,620
CR/D/12659	Musumba Muhamedi	Education Assistant	U7U	408,135	4,897,620
CR/D/137400	Musubika Florence	Education Assistant	U7U	408,135	4,897,620
CR/D/13110	Mpawalungi Edith	Education Assistant	U7U	408,135	4,897,620
CR/D/13228	Nanzira Barbara Violet	Education Assistant	U7U	445,095	5,341,140
CR/D/137957	Wanasolo Paul	Education Assistant	U7U	408,135	4,897,620
CR/D/12600	Musenero Joy Christine	Deputy Head Teacher (Pr	U5U	766,593	9,199,116
CR/D/12744	Florence Namirimwe	Head Teacher (Primary)	U4L	876,222	10,514,664
Total Annual Gross Salary (Ushs)					85,651,680

Cost Centre : Nabukima p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 13707	NABIRYE ALICE	Education Assistant	U7U	408,135	4,897,620
CR	BABIRYE BETTY	Education Assistant	U7U	408,135	4,897,620
CR/D/ 137802	KAWANGUZI SAMUEL	Education Assistant	U7U	445,095	5,341,140
CR/D/ 13350	CHESHARI HERBERT	Education Assistant	U7U	408,135	4,897,620
CR	YEEWA PHILIP ALEX	Education Assistant	U7U	408,135	4,897,620
CR/D/ 137289	JOHN MICHEAL KEDI	Education Assistant	U7U	408,135	4,897,620
CR/D/ 12024	ALINGU SAMUEL	Senior Education Assista	U6L	482,695	5,792,340
CR/D/ 137181	KIIZA MANJERI	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11263	KIBAGADHO LUKASI	Senior Education Assista	U6L	482,695	5,792,340
CR/D/137825	NAISANGA ELIZABETH	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					58,490,652

Cost Centre : Naigaga p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 12625	BALIKOOWA SAMUEL	Education Assistant	U7U	408,135	4,897,620
CR/D/ 13113	NABIRYE SCOVIA	Education Assistant	U7U	418,196	5,018,352
CR/D/ 1430	MULIJE ABUBAKAR	Education Assistant	U7U	467,685	5,612,220

Vote: 504 Bugiri District**Workplan 6: Education****Cost Centre : Naigaga p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 137263	NAISANGA MARY	Senior Education Assista	U6L	485,685	5,828,220
CR/D/ 11079	OKATCH PETER	Senior Education Assista	U6L	482,695	5,792,340
CR/D/ 137216	BALIKOOWA K. ROBERT	Senior Education Assista	U6L	485,685	5,828,220
CR/D/ 12168	NANGOBI ROBINAH	Head Teacher (Primary)	U4L	467,685	5,612,220
Total Annual Gross Salary (Ushs)					38,589,192

Cost Centre : Nakivamba p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11054	ONYANGO JOSEPH	Education Assistant	U7U	452,247	5,426,964
CR/D/13448	BUMBA DAUSON	Education Assistant	U7U	408,135	4,897,620
CR/D/13726	NTALO MARTIN OUMA	Education Assistant	U7U	408,135	4,897,620
CR/D/11485	NANGEKHE SCHOLA	Education Assistant	U7U	445,095	5,341,140
CR/D/11777	AYOO SCOVIA	Education Assistant	U7U	445,095	5,341,140
CR/D/12654	NAMUKUBA DOROTHY	Education Assistant	U7U	408,135	4,897,620
CR/D/12082	ANGORA REGINA EGUL	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/11383	NAKKU ZAFARAN	Head Teacher (Primary)	U4L	489,524	5,874,288
Total Annual Gross Salary (Ushs)					46,268,268

Cost Centre : Nkaizi p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11209	MUGWERI SAMUEL	Education Assistant	U7U	431,309	5,175,708
CR/D/13384	NDIKULWANGE DAVID	Education Assistant	U7U	408,135	4,897,620
CR/D/11439	NAMUSISI SUSAN	Education Assistant	U7U	408,135	4,897,620
CR/D/12630	NAMULEGA JOE	Education Assistant	U7U	408,135	4,897,620
CR/D/13082	NALUKUBA GEORGE	Education Assistant	U7U	408,135	4,897,620
CR/D/137829	NABWIRE CHRISTINE	Education Assistant	U7U	408,135	4,897,620
CR/D/137773	KULABA CHARLES IGAG	Education Assistant	U7U	408,135	4,897,620
CR/D/11262	KAFUKO WILSON	Education Assistant	U7U	438,119	5,257,428
CR/D/ 137352	NAKATO ESEZAH	Education Assistant	U7U	408,135	4,897,620
CR/D/11698	ZAKIA BURHAN	Senior Education Assista	U6L	485,685	5,828,220
CR/D/137489	MALINZI WILSON	Deputy Head Teacher (Pr	U5U	527,124	6,325,488
CR/D/11441	NAMUKASA LUKIA	Deputy Head Teacher (Pr	U5U	799,323	9,591,876

Vote: 504 Bugiri District**Workplan 6: Education****Cost Centre : Nkaizi p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12309	KAINZA SAFINA	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					77,746,452

Cost Centre : Wangobo p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	NABWISO HENRY	Education Assistant	U7U	408,135	4,897,620
CR	SOMIKWO ALBERT	Education Assistant	U7U	408,135	4,897,620
CR/D/ 13160	BAMUTAZE IVAN MWA	Education Assistant	U7U	408,135	4,897,620
CR/D/ 11549	MUSAALA CHARLES	Education Assistant	U7U	408,135	4,897,620
CR/D/ 137755	WAHATA AGNES	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11334	MUGABI DIFASI	Deputy Head Teacher (Pr	U5U	485,691	5,828,292
CR/D/ 11334	WAIGULO PAUL	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					38,554,920

Subcounty / Town Council / Municipal Division : NANKOMA**Cost Centre : Busimbi p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1143	MUKAMA LILLIAN	Education Assistant	U7U	452,247	5,426,964
CD/D/11475	SAMANYA MOSES	Education Assistant	U7U	418,196	5,018,352
CR/D/11293	AKINYI JUSTINE WINNIE	Education Assistant	U7U	467,685	5,612,220
CR/D/11234	EMUKOLOTO VINCENT	Education Assistant	U7U	424,676	5,096,112
CR/D/36077	KATAIKE PHOEBE	Education Assistant	U7U	408,135	4,897,620
CR/D/12285	NALYA MOSES	Education Assistant	U7U	418,196	5,018,352
CR/D/138027	NAMUGAYA LOVISA	Education Assistant	U7U	408,135	4,897,620
CR/D/12152	NAMUKOSE .G. RHODA	Education Assistant	U7U	408,135	4,897,620
CR/D/137990	OKUMU GEORGE	Education Assistant	U7U	408,135	4,897,620
CR/D/11509	NABIRYE MADINA	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/D/11541	MUSUYA MARY	Head Teacher (Primary)	U4L	780,193	9,362,316
Total Annual Gross Salary (Ushs)					62,430,660

Vote: 504 Bugiri District**Workplan 6: Education****Cost Centre : Itakaibolu p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13529	NAMAROME BEATRICE	Education Assistant	U7U	408,135	4,897,620
CR/D/11935	WAISWA FRANCIS	Education Assistant	U7U	424,676	5,096,112
CR/D/13595	KAUDHA JULIET	Education Assistant	U7U	408,135	4,897,620
CR/D/137938	NAIRUBA EDINANSI	Education Assistant	U7U	408,135	4,897,620
CR/D/12769	NABIRYE FLORENCE PE	Education Assistant	U7U	431,309	5,175,708
CR/D/137963	MUGOYA SAMUEL	Education Assistant	U7U	408,135	4,897,620
CR/D/11538	MAUKA PATRICK	Education Assistant	U7U	487,882	5,854,584
CR/D/137808	BASIRIKA FLORA NSEK	Education Assistant	U7U	408,135	4,897,620
CR/D/13607	BABIRYE IRENE	Education Assistant	U7U	408,135	4,897,620
CR/D/13597	KAMPI BETTY	Senior Education Assista	U6L	485,685	5,828,220
CR/D/11330	WANYAMA JAMES	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11473	NABIRYE AFUWAT	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/12567	GALUBAALE JAMES LEE	Head Teacher (Primary)	U4L	934,922	11,219,064
Total Annual Gross Salary (Ushs)					77,943,624

Cost Centre : Kasongore p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CDR/D/12982	Kirunda Emmanuel	Education Assistant	U7U	408,135	4,897,620
CR/D/12210	Nalubega Teddy	Education Assistant	U7U	445,095	5,341,140
CR/D/1186	Bukondhe Adam	Education Assistant	U7U	408,135	4,897,620
CR/D/1376902	Nabanja Kauma Peruth	Senior Education Assista	U6L	482,695	5,792,340
CR/D/13041	Abaja Florence	Head Teacher (Primary)	U4L	559,948	6,719,376
Total Annual Gross Salary (Ushs)					27,648,096

Cost Centre : Kyemeire p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13306	MWANJA RONALD FELI	Education Assistant	U7U	408,135	4,897,620
CR/D/13770	ADIKIN ESTHER	Education Assistant	U7U	408,135	4,897,620
CR/D/11819	HATONO ROSE MARY	Education Assistant	U7U	408,135	4,897,620
CR/D/11200	MAFABI DAVID MASAB	Education Assistant	U7U	418,196	5,018,352
CR/D/11367	NAMAGANDA HARRIET	Education Assistant	U7U	431,309	5,175,708
CR/D/137367	OKWI ODIYE STEPHEN	Education Assistant	U7U	467,685	5,612,220

Vote: 504 Bugiri District

Workplan 6: Education

Cost Centre : Kyemeire p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13711	WAISWA ISAAC	Education Assistant	U7U	408,135	4,897,620
CR/D/ 11463	KAUMA EDITH	Education Assistant	U7U	408,135	4,897,620
CR/D/11449	NABIRYE CECILIA	Senior Education Assista	U6L	485,685	5,828,220
CR/D/12540	GAALYA DAVID	Deputy Head Teacher (Pr	U5U	559,948	6,719,376
CR/D 12952	BUMBA EMMA	Deputy Head Teacher (Pr	U5U	559,948	6,719,376
CR/D/11772	BUYINZA GRACE	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					70,845,744

Cost Centre : Lwanogsa p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11853	Kigomo Shaban	Education Assistant	U7U	467,685	5,612,220
CR/D/11223	Hinanye Wilber	Education Assistant	U7U	408,135	4,897,620
CR/D/137787	BYOGERO KAAWA	Education Assistant	U7U	408,135	4,897,620
CR/D/13414	Magoya Kuzaima	Education Assistant	U7U	431,309	5,175,708
CR/D/12781	Namukubembe Miriam	Education Assistant	U7U	408,135	4,897,620
CR/D/11370	Nabulo Rebecca	Education Assistant	U7U	408,135	4,897,620
CR/D/13311	Tenywa Bernard	Education Assistant	U7U	452,247	5,426,964
CR/D/12254	Kawanguzi majid	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					47,089,764

Cost Centre : Matovu p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13293	MUZIGE MUHAMMADI	Education Assistant	U7U	408,135	4,897,620
CR/D/137985	NAMATENDE HAJIRA	Education Assistant	U7U	408,135	4,897,620
CR/D/12424	ACHIENO JOYCE	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11641	TAKUWA JAMAWA	Head Teacher (Primary)	U4L	485,691	5,828,292
Total Annual Gross Salary (Ushs)					21,415,872

Cost Centre : Nakasisi p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12908	BOGERE GODFREY	Education Assistant	U7U	408,135	4,897,620
CR/D/137329	BALABA BENRAD	Education Assistant	U7U	408,135	4,897,620

Vote: 504 Bugiri District**Workplan 6: Education****Cost Centre : Nakasisi p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/138023	BWOYO JOHN	Education Assistant	U7U	408,135	4,897,620
CR/D/137100	KASOGA LUKIA	Education Assistant	U7U	408,135	4,897,620
CR/D/11535	MALINGHA TOM	Education Assistant	U7U	408,135	4,897,620
CR/D/13174	NAMULEGA MADINA	Education Assistant	U7U	408,135	4,897,620
CR/D/137217	GULYEIKA SULAYI	Senior Education Assista	U6L	485,685	5,828,220
CR/D/ 11733	BOGERE CHARLES	Head Teacher (Primary)	U4L	723,868	8,686,416
Total Annual Gross Salary (Ushs)					43,900,356

Cost Centre : NALUBALE SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
T/4400	Tezita William Sosi	Assistant Education Offic	U5U	528,588	6,343,056
O/1561	Okwatum Charles	Assistant Education Offic	U5U	472,079	5,664,948
O/6021	Okoth Vicent Ogoola	Assistant Education Offic	U5U	598,822	7,185,864
N/11889	Nkuutu Sarah	Assistant Education Offic	U5U	472,079	5,664,948
N/10734	Namuzige Lukia	Assistant Education Offic	U5U	511,479	6,137,748
UTS/K/105	Kyamutoire Stephen	Assistant Education Offic	U5U	598,822	7,185,864
K/11146	Kafuko Zakia	Assistant Education Offic	U5U	472,079	5,664,948
UTS/S/1650	Ssenambi Muhamad Matemb	Head Teacher (Secondar	U2U	1,690,780	20,289,360
Total Annual Gross Salary (Ushs)					64,136,736

Cost Centre : Nampere p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR	AWORI JACINTA MARY	Education Assistant	U7U	467,685	5,612,220
CR/D/12114	MUGOYA SALIM	Education Assistant	U7U	452,247	5,426,964
CR/D/12914	TIONDI AYIVU SIMON	Education Assistant	U7U	418,196	5,018,352
CR/D/ 13564	NABWIRE PAULINE	Education Assistant	U7U	413,116	4,957,392
CR/D/13010	IGHALA ALICE NABIRYE	Head Teacher (Primary)	U4L	489,524	5,874,288
Total Annual Gross Salary (Ushs)					26,889,216

Cost Centre : Namuntenga p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/137663	BIWOLE OLIVA	Education Assistant	U7U	408,135	4,897,620

Vote: 504 Bugiri District**Workplan 6: Education****Cost Centre : Namuntenga p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/433921	KASUBI CHARLES	Education Assistant	U7U	408,135	4,897,620
CR/D/12369	MUKISA BOSCO	Education Assistant	U7U	408,135	4,897,620
CR/D/137751	NANTALE ESTHER	Education Assistant	U7U	431,309	5,175,708
CR/D/12919	OKUKU DAVID	Education Assistant	U7U	482,695	5,792,340
CR/D/11325	WAFULA SARAH KAUM	Senior Education Assista	U6L	485,685	5,828,220
CR/D/12966	IYOMU TEDDY	Deputy Head Teacher (Pr	U5U	559,948	6,719,376
Total Annual Gross Salary (Ushs)					38,208,504

Cost Centre : Nankoma muslim p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 13076	NAWESA SAUM	Education Assistant	U7U	408,135	4,897,620
CR/D/ 137964	KAGOYA BAAYAT	Education Assistant	U7U	408,135	4,897,620
CR/D/ 13637	MUTESI FAISI	Education Assistant	U7U	408,135	4,897,620
CR/D/ 13266	NABWIRE HARRIET	Education Assistant	U7U	431,309	5,175,708
CR/D/ 112881	NAMWASE MARGARET	Education Assistant	U7U	408,135	4,897,620
CR/D/ 13754	WAISWA HASSAN	Education Assistant	U7U	408,135	4,897,620
CR/D/ 137136	NAIGAGA MADINA	Education Assistant	U7U	408,135	4,897,620
CR/D/ 12563	PANDE DAVID	Deputy Head Teacher (Pr	U5U	766,593	9,199,116
CR/D/ 11754	DHABULIGHO MUHAMU	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					51,066,408

Cost Centre : Nankoma p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11342	TAKOBA SUZAN	Education Assistant	U7U	445,095	5,341,140
CR/D/13769	KUGUMIKIRIZA SUZAN	Education Assistant	U7U	408,135	4,897,620
CR/D/ 137784	BAMUTAZE EDWARD	Education Assistant	U7U	418,196	5,018,352
CR/D/ 137732	KAKUNGULU PAUL	Education Assistant	U7U	408,135	4,897,620
CR/D/ 11398	NAGUMA WAISWA PROS	Education Assistant	U7U	459,574	5,514,888
CR/D/ 137855	OPOLOT DANIEL	Education Assistant	U7U	408,135	4,897,620
CR/D/ 13046	OMODING PASCAL	Education Assistant	U7U	438,119	5,257,428
CR/D/ 137739	NANKANJA HARRIET	Education Assistant	U7U	408,135	4,897,620
CR/D/ 13081	MIREMBE SARAH	Education Assistant	U7U	408,135	4,897,620

Vote: 504 Bugiri District**Workplan 6: Education****Cost Centre : Nankoma p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13694	MENYA SIMON	Education Assistant	U7U	418,196	5,018,352
CR/D/ 11193	MAKASI M. JOHN	Education Assistant	U7U	408,135	4,897,620
CR/D/ 1375236	ALISENGAWA AMBROSE	Education Assistant	U7U	408,135	4,897,620
CR/D/11869	KIWANUKA CHARLES	Education Assistant	U7U	413,116	4,957,392
CR/D/11451	NYAKECHO FELISTUS	Senior Education Assista	U6L	482,695	5,792,340
CR/D/13562	ADONG JOY	Deputy Head Teacher (Pr	U5U	766,593	9,199,116
CR/D/13627	KIJJALI PETER	Deputy Head Teacher (Pr	U5U	700,306	8,403,672
CR/D/13542	KIPITI CLEMENT NANDH	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					98,377,896

Cost Centre : Nawambwa p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 11414	NAMATOVU NUBU	Education Assistant	U7U	467,685	5,612,220
CR/	HIGENYI STEPHEN	Education Assistant	U7U	418,196	5,018,352
CR/D/ 11775	BAMUGHAMYE YOWAB	Education Assistant	U7U	467,685	5,612,220
CR/D/ 12803	WAKOKO RICHARD MOS	Education Assistant	U7U	408,135	4,897,620
CR/D/ 11635	TIGAWALANA GEORGE	Education Assistant	U7U	408,135	4,897,620
CR/D/ 11150	OFWONO FRED	Education Assistant	U7U	467,685	5,612,220
CR/D/ 13730	MUDEHERE JOHN	Education Assistant	U7U	408,135	4,897,620
CR/D/ 11270	KANGE CRISTOPHER	Education Assistant	U7U	408,135	4,897,620
CR/D/ 11216	GIMBO SAFINA	Education Assistant	U7U	452,247	5,426,964
CR	MAIKUMA CHARLES	Education Assistant	U7U	408,135	4,897,620
CR/D/ 12583	ZIRABA JAMES	Deputy Head Teacher (Pr	U5U	527,124	6,325,488
CR/D/ 11406	NAKIRIMA THEOPISTA	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					67,687,440

Cost Centre : Nawansenyio p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 12829	KAWALA EGULANSI	Education Assistant	U7U	408,135	4,897,620
CR	DEZIRANTA APAMA	Education Assistant	U7U	408,135	4,897,620
CR/D/ 137457	KAGOYA GERTRUDE	Education Assistant	U7U	408,135	4,897,620
CR/D/ 12669	KAMYA PAUL	Education Assistant	U7U	408,135	4,897,620

Vote: 504 Bugiri District

Workplan 6: Education

Cost Centre : Nawansenyo p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 13728	NAMUKOSE SALIMA	Education Assistant	U7U	408,135	4,897,620
CR/D/ 137351	NEKESA CAROLINE EST	Education Assistant	U7U	408,135	4,897,620
CR/D/ 13008	NAMUBALI HELLEN	Head Teacher (Primary)	U4L	559,948	6,719,376
Total Annual Gross Salary (Ushs)					36,105,096

Cost Centre : Nsono p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11638	WAISWA BOSCO	Education Assistant	U7U	431,309	5,175,708
CR/D/137301	TUSUBIRA DANIEL	Education Assistant	U7U	485,685	5,828,220
CR/D/13774	TIBIKOMA EUNICE	Education Assistant	U7U	408,135	4,897,620
CR/D/11419	NKAMBO PETER	Education Assistant	U7U	766,593	9,199,116
CR/D/11233	ISABIRYE SAM PATRICK	Education Assistant	U7U	418,196	5,018,352
CR/D/11842	BALIRUNO JAMES	Education Assistant	U7U	485,685	5,828,220
CR/D/13283	AYOE PAMELA	Education Assistant	U7U	408,135	4,897,620
CR/D/ 12089	WAFULA EMMANUEL	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					50,436,732

Cost Centre : Wansimba p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/137743	NANDEGE MICHEAL	Education Assistant	U7U	418,196	5,018,352
CR/D/137494	OPOYA KENETH	Education Assistant	U7U	408,135	4,897,620
CR/D/11376	NAMUSABI JENNIPHER	Education Assistant	U7U	467,685	5,612,220
CR/D/137966	MUKASA FAIZO	Education Assistant	U7U	408,135	4,897,620
CR/D/13467	MAHOSI SIMON	Education Assistant	U7U	408,135	4,897,620
CR/D/13352	MAGANDA BOSCO	Education Assistant	U7U	418,196	5,018,352
CR/D/12960	KIRUNGANA BADRU	Deputy Head Teacher (Pr	U5U	559,948	6,719,376
CR/D/13006	NANGOBI LOVISA	Head Teacher (Primary)	U4L	489,524	5,874,288
Total Annual Gross Salary (Ushs)					42,935,448
Total Annual Gross Salary (Ushs) - Education					9,313,776,012

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

Vote: 504 Bugiri District

Workplan 7a: Roads and Engineering

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,337,942	649,319	1,213,041
Conditional Grant to PAF monitoring	1,000	0	1,000
District Equalisation Grant		0	141,336
District Unconditional Grant - Non Wage	2,639	32,463	4,234
Locally Raised Revenues	3,702	300	3,915
Other Transfers from Central Government	1,216,970	591,322	962,796
Transfer of District Unconditional Grant - Wage	103,157	25,234	98,611
Multi-Sectoral Transfers to LLGs	10,475	0	1,150
<i>Development Revenues</i>	5,336,030	132,953	441,868
LGMSD (Former LGDP)	5,906	2,906	
Multi-Sectoral Transfers to LLGs	183,847	123,238	426,868
Other Transfers from Central Government	5,146,278	6,809	15,000
Total Revenues	6,673,973	782,271	1,654,909
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,337,942	828,170	1,213,041
Wage	103,157	37,851	98,611
Non Wage	1,234,785	790,319	1,114,430
<i>Development Expenditure</i>	5,336,030	102,465	441,868
Domestic Development	5,336,030	102,465	441,868
Donor Development	0	0	0
Total Expenditure	6,673,973	930,634	1,654,909

Department Revenue and Expenditure Allocations Plans for 2015/16

The departmental projected budget for the FY2015/16 is Ushs. 1,654,909,000, a great decline of more than 70% brought about by the phasing out of DLSP and non-inclusion of CAIP funds paid from the centre. This revenue will comprise of District Equalization Grant, PAF Monitoring and Accountability, UCG, Locally Raised Revenues, CAIP-3 and Uganda Road Fund. These funds will cater for District Feeder Roads Maintenance, Bugiri Urban Council, and Community Access Roads.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of District roads periodically maintained	184	119	160
No. of bridges maintained	1	0	1
Length in Km. of rural roads constructed	137	35	26
No of bottle necks removed from CARs	87	68	87
Length in Km of Urban unpaved roads routinely maintained	24	13	24
Length in Km of Urban unpaved roads periodically maintained	5	5	5
No. of bottlenecks cleared on community Access Roads	3	2	2
Length in Km of District roads routinely maintained	280	126	326
Function Cost (UShs '000)	6,568,757	681,490	1,408,454
Function: 0482 District Engineering Services			

Vote: 504 Bugiri District

Workplan 7a: Roads and Engineering

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of Public Buildings Constructed		0	1
<i>Function Cost (US\$ '000)</i>	105,216	65,481	246,454
Cost of Workplan (US\$ '000):	6,673,973	746,971	1,654,909

Planned Outputs for 2015/16

Routine Maintenance of 326km of District Roads, Periodic Maintenance of 160km of district roads, Routine Maintenance of 24km of Urban Council Roads, Improvement of 87km of Community Access Roads, Rehabilitation and/or Construction of 28.5km of Community Access Roads under CAIP-3, Repairs to Road Construction Equipments. Payments of staff Salaries.

(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. Insufficient funding to the road sector

The interventions by DLSP and CAIP-3 Projects have resulted in an increase in the length of motorable roads and therefore requires increases in funds for their maintenance. Instead we have stagnation in funding levels from Uganda Road Fund.

2. Weak Motor grader and Ageing Road Unit

The department received pieces of equipment imported from China in 2011 experiences frequent breakdowns. Also the old unit has aged and requires lots of funds to maintain

3. Low remuneration of Road Gang Workers

The monthly rate of Ushs100,000 per 2km of road length worked is considered low in relation to other types of work such as porters working on a construction site. There is need to increase the rate.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bugiri TC

Cost Centre : Bugiri TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10003	BALIRAINA GODGREY	Assistant Engineering Of	U5Sc		
Total Annual Gross Salary (Ushs)					

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10967	MULUYA FRANCIS	Plant Operator	U8U		
CR/D/1011115	MUGOYA SULEIMAN BA	Driver	U8U		
CR/D/101001	GALUGALI ABUDALAH	Office Attendant	U8U		

Vote: 504 Bugiri District

Workplan 7a: Roads and Engineering

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10754	BYANSI MARTIN	Driver	U8U		
CR/D/10769	AMERIGO ISANKA	Plant Operator	U8U		
CR/D/10691	TENYWA NASSAN	Plant Operator	U8U		
CR/D/10287	MUKWANA SARAH AKO	Office Typist	U7U		
CR/D/1011151	MUGOYA PETERSON	Assistant Engineering Of	U5Sc		
CR/D/1011149	KUMBUGA FRANK	Assistant Engineering Of	U5Sc		
CR/D/10275	IKAABA FRED	Senior Civil Engineer	U3Sc		
Total Annual Gross Salary (Ushs)					
Total Annual Gross Salary (Ushs) - Roads and Engineering					

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	78,364	33,222	70,236
Sanitation and Hygiene	22,000	11,000	22,000
Conditional Grant to PAF monitoring	1,000	0	1,000
District Unconditional Grant - Non Wage	2,000	0	
Locally Raised Revenues	3,700	0	
Transfer of District Unconditional Grant - Wage	49,414	22,222	47,236
Multi-Sectoral Transfers to LLGs	250	0	
<i>Development Revenues</i>	675,153	337,352	675,203
Conditional transfer for Rural Water	674,703	337,352	674,703
Multi-Sectoral Transfers to LLGs	450	0	500
Total Revenues	753,517	370,574	745,439
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	78,364	49,830	70,236
Wage	49,414	33,333	47,236
Non Wage	28,950	16,497	23,000
<i>Development Expenditure</i>	675,153	284,066	675,203
Domestic Development	675,153	284,066	675,203
Donor Development	0	0	0
Total Expenditure	753,517	333,896	745,439

Department Revenue and Expenditure Allocations Plans for 2015/16

The budget for the FY2015/16 stands at Ushs. 745,439,000 which reflects a slight variation from that of FY 2014/15. The same sources of revenue ie PAF, UCG-nonwage, Sanitation and Hygiene and rural water grant make up the budget. This is meant for Borehole construction, Shallow well construction, rehabilitation of boreholes, water quality testing, protect wells and improvement of sanitation in the community.

Vote: 504 Bugiri District

Workplan 7b: Water

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0981 Rural Water Supply and Sanitation

Vote: 504 Bugiri District

Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of water facility user committees trained (PRDP)	0	0	00
No. of supervision visits during and after construction	60	60	60
No. of water points tested for quality	60	45	60
No. of District Water Supply and Sanitation Coordination Meetings	04	03	04
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	00	00
No. of sources tested for water quality	60	30	60
No. of water points rehabilitated	20	20	20
% of rural water point sources functional (Gravity Flow Scheme)	00	00	00
% of rural water point sources functional (Shallow Wells)	90	00	00
No. of water pump mechanics, scheme attendants and caretakers trained	15	00	15
No. of public sanitation sites rehabilitated	00	00	00
No. of water and Sanitation promotional events undertaken	04	03	04
No. of water user committees formed.	28	00	28
No. Of Water User Committee members trained	28	28	28
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	15	00	15
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	02	00	02
No. of public latrines in RGCs and public places	00	00	01
No. of public latrines in RGCs and public places (PRDP)	0	00	
No. of springs protected	08	08	06
No. of springs protected (PRDP)	0	00	00
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	00	00	00
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	00	00	00
No. of deep boreholes drilled (hand pump, motorised)	20	10	20
No. of deep boreholes rehabilitated	20	00	20
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	00	00	00
No. of deep boreholes rehabilitated (PRDP)	00	00	00
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	00	00	00
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	00	00	00
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	00	00	00
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) (PRDP)	00	00	00
No. of dams constructed	00	00	00
No. of dams constructed (PRDP)	00	00	00
Function Cost (US\$ '000)	753,517	144,030	745,439
Cost of Workplan (US\$ '000):	753,517	144,030	745,439

Vote: 504 Bugiri District

Workplan 7b: Water

Planned Outputs for 2015/16

The following outputs and physical performances are anticipated in the FY 2015/16; 20 No deep boreholes drilled, casted and installed; 08 No. Springs protected; 20 No. Old boreholes rehabilitated; 60 No. Water sources tested for quality.

(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. Poor ground water potential

Many dry boreholes have been drilled and the contractor has to be paid big sums of money and yet the community is not served with safe and clean water hence raising the issue of lack of value for money.

2. Counterfeit pipes/materials

The pipes used for the installation of deep boreholes are not genuine and tend to rust and corrode shortly after installation of boreholes and need to be replaced after say one year and hence increasing the cost for operation and maintenance of facility

3. Low funding of sanitation activities

The 22M given to districts as the District Hygiene and Sanitation conditional grant is not sufficient to address the sanitation challenges in the district.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bugiri TC

Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10953	BAGYE YUSUF	Driver	U8U	219,909	2,638,908
CR/D/10595	PIWANG LAWRENCE JU	Assistant Water Officer	U5Sc	792,885	9,514,620
CR/D/1011148	OBWAPUS STELLA	Assistant Water Officer	U5Sc	677,236	8,126,832
CR/D/10987	MWESIGWA ROBERT	Assistant Water Officer	U5Sc	625,067	7,500,804
CR/D/10988	KYEMBA BEN	District Water Officer	U4U	1,371,304	16,455,648
Total Annual Gross Salary (Ushs)					44,236,812
Total Annual Gross Salary (Ushs) - Water					44,236,812

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	128,641	49,328	127,107
Transfer of District Unconditional Grant - Wage	104,212	40,215	99,619
Conditional Grant to District Natural Res. - Wetlands	7,209	3,604	7,209
Conditional Grant to PAF monitoring	2,000	0	2,000

Vote: 504 Bugiri District

Workplan 8: Natural Resources

District Unconditional Grant - Non Wage	7,141	1,800	6,350
Locally Raised Revenues	4,179	1,000	5,872
Multi-Sectoral Transfers to LLGs	3,900	2,709	6,055
<i>Development Revenues</i>	<i>66,030</i>	<i>16,132</i>	<i>20,497</i>
LGMSD (Former LGDP)	22,000	11,223	10,000
Multi-Sectoral Transfers to LLGs	1,450	1,609	10,497
Other Transfers from Central Government	42,580	3,300	
Total Revenues	194,671	65,460	147,604

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>128,641</i>	<i>74,497</i>	<i>127,107</i>
Wage	104,212	60,323	99,619
Non Wage	24,429	14,174	27,487
<i>Development Expenditure</i>	<i>66,030</i>	<i>17,132</i>	<i>20,497</i>
Domestic Development	66,030	17,132	20,497
Donor Development	0	0	0
Total Expenditure	194,671	91,628	147,604

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive and spend a total of shs. 147,604,000 of which Ushs. 99,619,000 is wage and the rest being for operational and development costs. The Main sources will be from LGMSD for tree planting, wetland, PAF monitoring, Local revenue and unconditional grant.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	20	0	15
Number of people (Men and Women) participating in tree planting days	50	0	50
No. of Agro forestry Demonstrations	2	0	2
No. of community members trained (Men and Women) in forestry management	50	0	50
No. of monitoring and compliance surveys/inspections undertaken	50	38	50
No. of Water Shed Management Committees formulated	55	0	1
No. of Wetland Action Plans and regulations developed	1	0	1
Area (Ha) of Wetlands demarcated and restored	250		600
No. of community women and men trained in ENR monitoring	39	39	100
No. of monitoring and compliance surveys undertaken	6	2	8
No. of new land disputes settled within FY	8	10	10
Function Cost (UShs '000)	194,671	68,300	147,604
Cost of Workplan (UShs '000):	194,671	68,300	147,604

Planned Outputs for 2015/16

Payment of staff salaries & office operation for the NRS department, Tree planting in Irimbi (Muterere S/C), Training in forest mngt in Bulidha & Nankoma S/Cs, Forest regulation & inspection in the district, community training in wetland mngt in Buwunga S/C, River bank & wetland restoration in Buwunga S/C, Stakeholder environmental training &

Vote: 504 Bugiri District

Workplan 8: Natural Resources

sensitisation at the district, Monitoring & evaluation of environmental compliance in the district and settlement of land land disputes in the district.

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

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

1. Inadquate funding

The department generates on average 25,000,000 UGX per year but we receive less than 2,000,000 UGX as local revenue for a full financial year. This has resulted into non performance by the department from year to year.

2. Inadquate Staffing

The department is understaffed with some critical positions like the Natural Resource officer, wetland officer, senior environment officer, Valuer and registrar being vacant.

3. Lack of field equipments.

The department uses hired equipments like, Total station, GPS, Tape measures, drawing tools for physical planning, computers and topographical maps. This has largely impacted on the departmental performance.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bugiri TC

Cost Centre : Natural_Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101001	Galugali Abdallah Mugabi	Office Attendant	U8U	237,069	2,844,828
CR/101142	Waiswa Nehemia	Forest Ranger	U7U	316,393	3,796,716
CR/D/1011163	Kusiima Oliver Atennyi	Office Typist	U7U	316,393	3,796,716
CR/D/101141	Kagoya Mercelina	Forest Ranger	U7U	333,444	4,001,328
CR/D/101142	Bwire Wilson Godfrey	Forest Ranger	U7U	316,393	3,796,716
CR/D/1011113	Bbosa John Balabye	Forest Ranger	U7U	316,393	3,796,716
BTC/110020	Mukwaya David Kyakulaga	Land Supervisor	U6U	416,617	4,999,404
CR/D/101124	Dheyongera Ayasi	Cartographer	U5L	677,236	8,126,832
CR/D/101023	Nansubuga Sumini	Staff Surveyor	U4Sc	1,089,533	13,074,396
C/R/101177	Kauma Benadet	Environment Officer	U4Sc	1,089,533	13,074,396
CR/D/101127	Lwanga Ronald	Senior Land Managemen	U3Sc	1,234,313	14,811,756
Total Annual Gross Salary (Ushs)					76,119,804
Total Annual Gross Salary (Ushs) - Natural Resources					76,119,804

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

Vote: 504 Bugiri District

Workplan 9: Community Based Services

A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	318,627	131,501	675,762
Other Transfers from Central Government		14,804	357,694
Conditional Grant to PAF monitoring	1,000	0	1,000
Conditional Grant to Women Youth and Disability Gr:	17,879	8,940	17,879
Conditional transfers to Special Grant for PWDs	37,327	18,664	37,327
District Unconditional Grant - Non Wage	12,283	700	19,004
Multi-Sectoral Transfers to LLGs	25,139	12,810	25,276
Transfer of District Unconditional Grant - Wage	191,676	62,601	183,229
Locally Raised Revenues	8,758	700	9,787
Conditional Grant to Functional Adult Lit	19,600	9,800	19,600
Conditional Grant to Community Devt Assistants Non	4,965	2,482	4,965
<i>Development Revenues</i>	362,161	107,146	201,975
Donor Funding	147,616	52,037	55,000
LGMSD (Former LGDP)		32,565	25,064
Multi-Sectoral Transfers to LLGs	138,545	22,544	121,911
Other Transfers from Central Government	76,000	0	
Total Revenues	680,788	238,648	877,737
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	318,627	173,561	675,762
Wage	191,676	93,561	191,676
Non Wage	126,951	80,001	484,086
<i>Development Expenditure</i>	362,161	134,661	201,975
Domestic Development	214,545	74,155	146,975
Donor Development	147,616	60,507	55,000
Total Expenditure	680,788	308,222	877,737

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department budget is Ushs. 877,737,000 of which Ushs.191,676,000 is salaries for the staff. The funds will be spent towards Functional Adult Literacy, Support to Women, Youth and PWD Councils, Special Grant for PWDs and Special Grant for Women, Youth Livelihood Projects, Probation and Social Welfare Activities.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	2000	420	2000
No. of Active Community Development Workers	14	14	16
No. FAL Learners Trained	3000	2980	2500
No. of children cases (Juveniles) handled and settled		0	24
No. of Youth councils supported	4	17	4
No. of assisted aids supplied to disabled and elderly community	4		2
No. of women councils supported	4	14	4
Function Cost (UShs '000)	680,788	201,872	877,737
Cost of Workplan (UShs '000):	680,788	201,872	877,737

Vote: 504 Bugiri District

Workplan 9: Community Based Services

Planned Outputs for 2015/16

The budget will be utilised to deliver probation and social welfare services, mitigate gender based violence , carryout functional adult literacy services, deliver community development services, labour ,social rehabilitation, elderly and PWD services to the populace.

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

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

1. Lack of transport

The department lacks a vehicle which makes monitoring of community development activities hard. The CDOs also do not have motorcycles since the motorcycles they were given under the DLSP programme in 2008 are all spoilt and worn out.

2. Inadequate resources

Although the department is receiving a lot of funds from various NGOs, these funds are often controlled by the NGOs and the Department has very little say on these funds. As a result the CDOs do not have certain consumables that make work easy like paper.

3. Data collection

The Department does alot of work. However this work is invisible and is difficult to measure. The department also does not have the means to carry out research and assess the impact of their work. As a result, the Department is seen not to be working.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Budhaya

Cost Centre : Community

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10318	Batambuze Messusera	Assistant Community De	U6U	436,677	5,240,124
Total Annual Gross Salary (Ushs)					5,240,124

Subcounty / Town Council / Municipal Division : Bugiri TC

Cost Centre : Community

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BTC/10050	Nakato Faridah	Assistant Community De	U6U	425,074	5,100,888
CR/D/101101	Bateganya Edith	Community Development	U4L	744,866	8,938,392
CR/D/101100	Babirye Jane	Senior Community Devel	U3L	912,771	10,953,252
CR/D/10309	Butanda Shafiq	Senior Probation and We	U3L	933,461	11,201,532
CR/BTC/1059	Taaka Agnes	Senior Community Devel	U3L	902,612	10,831,344
CR/D/10307	Magero Stephen	District Community Deve	U1EU	1,690,780	20,289,360
Total Annual Gross Salary (Ushs)					67,314,768

Vote: 504 Bugiri District**Workplan 9: Community Based Services****Subcounty / Town Council / Municipal Division : Bulesa****Cost Centre : Community**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D101164	Obaro Paul	Assistant Community De	U6U	416,617	4,999,404
Total Annual Gross Salary (Ushs)					4,999,404

Subcounty / Town Council / Municipal Division : Bulidha**Cost Centre : Community**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101166	Ssenyonjo Ronald	Community Development	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					7,737,420

Subcounty / Town Council / Municipal Division : Buluguyi**Cost Centre : Community**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101099	Muwonge Majid Wadam	Community Development	U4L	744,866	8,938,392
Total Annual Gross Salary (Ushs)					8,938,392

Subcounty / Town Council / Municipal Division : Buwunga**Cost Centre : Community**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101165	Nakaziba Jenipher	Assistant Community De	U6U	416,617	4,999,404
CR//D/1011111	Amaculang Juliet	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					12,215,496

Subcounty / Town Council / Municipal Division : Iwemba**Cost Centre : Community**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CD/D/10319	Mukalere Edward	Assistant Community De	U6U	416,617	4,999,404
CR/D/101051	Mugala Martha	Community Development	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					12,736,824

Subcounty / Town Council / Municipal Division : Kapyanga

Vote: 504 Bugiri District**Workplan 9: Community Based Services****Cost Centre : Community**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10312	Kisubi Meddy	Assistant Community De	U6U	416,617	4,999,404
Total Annual Gross Salary (Ushs)					4,999,404

Subcounty / Town Council / Municipal Division : Muterere**Cost Centre : Community**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1011147	Rev. Ivumbi Moses	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : Nabukalu**Cost Centre : Community**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR//D/101174	Kagoya Annet	Assistant Community De	U6U	416,617	4,999,404
Total Annual Gross Salary (Ushs)					4,999,404

Subcounty / Town Council / Municipal Division : Nankoma**Cost Centre : Community**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10324	Nahiranda Asha	Assistant Community De	U6U	416,617	4,999,404
Total Annual Gross Salary (Ushs)					4,999,404
Total Annual Gross Salary (Ushs) - Community Based Services					141,396,732

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	108,804	753,892	128,623
Transfer of District Unconditional Grant - Wage	57,591	9,116	55,053
Conditional Grant to PAF monitoring	5,500	0	5,500
District Unconditional Grant - Non Wage	36,122	700	58,772
Locally Raised Revenues	8,791	1,420	9,298
Other Transfers from Central Government		742,656	
Multi-Sectoral Transfers to LLGs	800	0	

Vote: 504 Bugiri District

Workplan 10: Planning

<i>Development Revenues</i>	295,839	35,333	37,639
Other Transfers from Central Government	130,718	15,128	
Multi-Sectoral Transfers to LLGs	600	0	
LGMSD (Former LGDP)	35,581	17,790	35,567
Donor Funding	128,940	2,415	2,072
Total Revenues	404,643	789,225	166,262
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	108,804	762,539	128,623
Wage	57,591	13,674	55,053
Non Wage	51,213	748,865	73,570
<i>Development Expenditure</i>	295,839	35,073	37,639
Domestic Development	166,899	31,676	35,567
Donor Development	128,940	3,397	2,072
Total Expenditure	404,643	797,612	166,262

Department Revenue and Expenditure Allocations Plans for 2015/16

The Units budget is Ug shs.166,262,000 a decline of more than 59% of the FY 2014-15 Budget. This decline is due to the closure of the District Livelihood Support Programme (DLSP) that was coordinated by the Planning Unit. The funds are expected from Local revenue, LGMSD, PAF, UCG and some donor funds. This is meant for Monitoring government programmes, coordinate planning and Budgeting, Produce mandatory planning documents among others.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	5	2	5
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	4	6
Function Cost (UShs '000)	404,643	780,245	166,262
Cost of Workplan (UShs '000):	404,643	780,245	166,262

Planned Outputs for 2015/16

Data collected, analysed and stored into useful information, Data bank maintained for planning and decision making purposes; Technical advice on planning provided; Work plans and budgets prepared and coordinated; District plans, projects and local government policies developed and constantly reviewed; and Implementation of Local Government plans, programmes and projects monitored and evaluated, produce TPC minutes, carry out BDR activities in the District.

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

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

1. Under Staffing

The Unit is currently managed by one technical staff, the District Planner. This has greatly affected the performance of the Unit and the District on delivery of mandatory reports and documents.

2.

Vote: 504 Bugiri District

Workplan 10: Planning

Poor funding for the planning processes, especially data management, monitoring and evaluations affecting the quality of plans and thus utilisation of resources.

3.

Lack of transport and other supportive tools important for planning and budgeting.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bugiri TC

Cost Centre : Planning

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10014	Muhammed Sulaiman	Driver	U8U	237,069	2,844,828
CR/D/10268	Kyondha Muhamudu	District Planner (Principa	U2U	1,282,315	15,387,780
Total Annual Gross Salary (Ushs)					18,232,608
Total Annual Gross Salary (Ushs) - Planning					18,232,608

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	106,320	26,146	99,408
Transfer of District Unconditional Grant - Wage	76,365	22,934	73,000
Conditional Grant to PAF monitoring	4,000	0	4,000
District Unconditional Grant - Non Wage	13,511	1,500	11,642
Locally Raised Revenues	9,194	1,000	10,766
Multi-Sectoral Transfers to LLGs	3,250	712	
Total Revenues	106,320	26,146	99,408
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	106,320	39,325	99,408
Wage	76,365	34,401	73,000
Non Wage	29,955	4,924	26,408
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	106,320	39,325	99,408

Department Revenue and Expenditure Allocations Plans for 2015/16

The audit sector expects to receive a total of approximately Ushs. 99,408,000 in the period under budget of which approximately Ushs. 73,000,000 will be the wage component and the rest being for Management of Internal Audit Function, Special Audits, Risk management, Financial Audits, Financial and operational procedures to ensure value for money.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 504 Bugiri District

Workplan 11: Internal Audit

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	0	1	1
Date of submitting Quaterly Internal Audit Reports	15/10/2014	14/4/2015	15/10/2015
<i>Function Cost (UShs '000)</i>	<i>106,320</i>	<i>26,858</i>	<i>99,408</i>
Cost of Workplan (UShs '000):	106,320	26,858	99,408

Planned Outputs for 2015/16

District Audit Function Managed and coordinated; Special Audit assignments carried out; Risk management process facilitated and evaluated; Internal Audit reports produced and submitted to relevant authorities; Financial Internal Controls evaluated and reviewed; Financial Auditing executed; Audit inspection and Performance Audit carried out; Implementation of Audit recommendations carried out; Receipt custody and utilization of financial resources controlled.

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

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

1. Lack of transport

The sector lacks a vehicle to transport staff during the audit of subcounties. A vehicle would also be necessary during audit of projects in various departments

2. Limited Funding

The sector has limited funding to enable it execute its legal mandate as outlined in the LGA and the LGFAR,2007.

3. Negative response by the auditees

Issuance of reports would normally be accompanied with immediate responses from the auditees. However, audit responses from the auditee are rarely seen and reviewed by internal audit. This discourages the auditors.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bugiri TC

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
C/R/101096	Tumwesige Daniel	Examiner of Accounts	U5U	598,822	7,185,864
C/R/1011173	Mutesi Zaituna	Examiner of Accounts	U5U	598,822	7,185,864
C/R/10264	Magumba George	Examiner of Accounts	U5U	598,822	7,185,864
C/R/10675	Walyongu James	Internal Auditor	U4U	834,959	10,019,508
C/R/10647	Kulazikulabe Pasco Buluma	Principal Internal Auditor	U2U	1,527,241	18,326,892
Total Annual Gross Salary (Ushs)					49,903,992
Total Annual Gross Salary (Ushs) - Internal Audit					49,903,992

Vote: 504 Bugiri District

Vote: 504 Bugiri District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Vote: 504 Bugiri District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
1a. Administration			
Non Standard Outputs:	One Annual board of survey report for 09 departments at the District head quarters compiled and in place	2 quarterly & 6 monthly District performance reports compiled and submitted to the District Executive, Council, Ministries and Development Partners	One Annual board of survey report for 09 departments at the District head quarters compiled and in place
	12 Monthly, 4 quarterly & annual District performance reports compiled and submitted to the District Executive, Council, Ministries and Development Partners	Independence day celebrated. Consultations with Central Government Ministries, Agencies & Departments	12 Monthly, 4 quarterly & annual District performance reports compiled and submitted to the District Executive, Council, Ministries and Development Partners
	Independence day, World AIDs day, NRM day, Women's day, Labour day, Day of the African child & youth day commemorated.	Participated in National Workshops, Seminars & Meetings	Independence day, World AIDs day, NRM day, Women's day, Labour day, Day of the African child & youth day commemorated.
	Consultations with Central Government Ministries, Agencies & Departments done.	Secure and peaceful district headquarters by guards.	Consultations with Central Government Ministries, Agencies & Departments done.
	Participate in National Workshops, Seminars & Meetings	Steady supply of Power Offices at the District head quarters using the generator	Participate in National Workshops, Seminars & Meetings
	Annual staff meeting conducted	Clean working environment	Annual staff meeting conducted
	Secure and peaceful district headquarters by guards.	CAO's vehicle serviced and maintained.	Burial expenses paid.
	Burial expenses paid.	Cases instituted against the district appropriately handled.	Steady supply of Power Offices at the District head quarters using the generator.
	Steady supply of Power Offices at the District head quarters using the generator	Computers, printers, scanner and Fax machine serviced and in good working condition.	Clean working environment
	Clean working environment	Electricity and telephone bills paid.	Mandatory contributions to autonomous Organisations(ULGA, Association of CAOs & Institution of Kyabazinga) made.
	Mandatory contributions to autonomous Organisations(ULGA, Association of CAOs & Institution of Kyabazinga) made.	6 Technical planning committee meetings held.	CAO's vehicle and 2 motorcycles maintained and in the good running condition.
	CAO's vehicle and 2 motorcycles maintained and in the good running condition.	Medical expenses support extended to staff.	Five (05) Computers, 02 printers, 01 scanner and 01 Fax machine serviced and in good working condition
	Cases instituted against the district appropriately handled.	UETCL pylons guarded across the district on a monthly basis	Electricity, water and telephone bills paid.
	Five (05) Computers, 02 printers, 01 scanner and 01 Fax machine serviced and in good working condition	Salaries paid for 113 staff on traditional Payroll for the two quarters.	Technical planning committee meetings held.
	Electricity, water and telephone bills paid.	Senior management committee meetings held.	Burial expenses support extended to staff who lose their beloved ones.
	Technical planning committee meetings held.	Council and Executive committee meetings guided in the application of law, policies and regulations.	Furniture for the District chamber hall procured.
	Burial expenses support extended to staff who lose their beloved ones.	Office of CAO and DCAO facilitated with monthly fuel for routine supervision activities.	UETCL pylons guarded across the district on a monthly basis
	Furniture procured and offices		

Vote: 504 Bugiri District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	rented for town boards.	Office of the CAO and DCAO facilitated with airtime for routine coordination of management activities	Salaries paid for staff on traditional Payroll
	Furniture for the district chamber hall procured.	Staff appraised	Senior management committee meetings held on a weekly basis,
	UETCL pylons guarded across the district on a monthly basis	Council and their Departments guided in the application of recurrent laws and policies.	Council and Executive committee meetings guided in the application of law, policies and regulations.
	Salaries paid for staff on traditional Payroll	Procured Newspapers on a dialy basis to keep the office abreast with current affairs.	Office of CAO and DCAO facilitated with monthly fuel for routine supervision activities
	Senior management committee meetings held on a weekly basis,		Office of the CAO and DCAO facilitated with airtime for routine coordination of management activities.
	Council and Executive committee meetings guided in the application of law, policies and regulations.		Compound cleaning and upgrading
	Office of CAO and DCAO facilitated with monthly fuel for routine supervision activities		Monument placed at the District Headquarters
	Office of the CAO and DCAO facilitated with airtime for routine coordination of management activities		Staff apraised.
	Compound cleaning		Clean working environment.
	Monument placed at the District Headquarters		Organized Administration headqarters.
	Staff apraised.		Mower procured.
	Clean working environment.		Monitoring Committee facilitated.
	Fridge for CAO's office procured.		Reward and Sacntion Committee facilitated.
	Heavy duty printer procured.		Furniture for the reception and DCAO's office procured.
	Organized Administration headqarters.		Rent for Town Boards, CAO and DCAO paid.
	Mower procured.		Flags procured.
			Curtains procured.
			washing facilities procured.
			Pitlatrines for the main Administration block maintained
			cases

Vote: 504 Bugiri District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<i>1a. Administration</i>				
			handled.	Guest
			chairs procured.	Office
			furniture maintained.	IPADS
			procured for CAO and DCAO.	Filing
			Cabinets procured.	Water
			dispensers procured.	
			Administration Block renovated,	
	<i>Wage Rec't:</i> 558,949	<i>Wage Rec't:</i> 290,094	<i>Wage Rec't:</i> 534,316	
	<i>Non Wage Rec't:</i> 222,215	<i>Non Wage Rec't:</i> 62,833	<i>Non Wage Rec't:</i> 91,168	
	<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 781,164	Total 352,927	Total 625,484	

Output: Human Resource Management

Non Standard Outputs:	Pay Change forms submitted to MoPS.	District payroll audited and cleaned on a monthly basis.	Office equipment maintained.	
	Exception reports Submitted on a monthly basis.	Office equipment maintained.	Monitoring and supervision activity reports.	
	Un applied accounts submitted to MoPS & MoFPED.		Polaroid Identity Cards procured.	
	Office equipment maintained.		Performance appraisal forms procured.	End of year party held.
	Monitoring and supervision activity reports.		General staff meeting held.	Annual
	Polaroid Identity Cards procured.		captured.	Data
	Performance appraisal forms procured.		and payroll printed.	Payslip
	End of year party held.			
	Annual General staff meeting held.			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 20,000	<i>Non Wage Rec't:</i> 3,740	<i>Non Wage Rec't:</i> 18,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	

Vote: 504 Bugiri District

Workplan Outputs

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

Ia. Administration

	Total	20,000	Total	3,740	Total	18,000
Output: Capacity Building for HLG						
No. (and type) of capacity building sessions undertaken	5 (Five Capacity Building sessions conducted for new staff, District Councillors, staff due for retirement, District Service Commission members and Sub Accountants.)	0 (Nil)	4 (Four Capacity Building sessions conducted for new staff, staff due for retirement, Parish chiefs, Stenographer Secretaries and Office Typists)			
Availability and implementation of LG capacity building policy and plan	Yes (District Capacity Building plan prepared and in place.)	yes (Capacity building plan in place.)	Yes (Availability and implementation of LG of Capacity Building policy and plan.)			
Non Standard Outputs:	Staff due for retirement trained.	Conducted a Capacity Building Needs Assessment and a report is in place.	Staff due for retired trained.			
	Sub Accountants skills to manage audit queries enhanced.	Staffs skills enhanced - Facilitated the SHRM, Office Attendant, CDO, SCDO, CAO's Secretary to under take career development courses.	Projector Procured.			
	District Councillors re-oriented on Council Procedures.	District Service Commission Members oriented.	Laptops procured for Principal Human Resource Officer and Human Resource Officer.			
	Capacity Building Assessment report in place.		Parish Chiefs trained in report writing preparation of work plans and budgets Policy issues.			
	New staff oriented on Government Procedures.		Stenographers and Office typists trained in Computer application			
	Three (3) Staffs skills enhanced through conventional training (Isiko Emma SHRO, Walubi Robert Ag. Sub county chief - Buluguyi. office attendant galugali Abdallah)		Capacity Needs Assessment conducted.			
			Debriefing sessions with stakeholders conducted			
			staff inducted.			New
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0			0
	Non Wage Rec't: 10,000	Non Wage Rec't: 0	Non Wage Rec't: 5,000			5,000
	Domestic Dev't 44,649	Domestic Dev't 18,243	Domestic Dev't 46,649			46,649
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0			0
	Total 54,649	Total 18,243	Total 51,649			
Output: Supervision of Sub County programme implementation						
% age of LG establish posts filled	65 (Staff recruited in the District for the Higher and Lower Local Governments in Bugiri DLG)	65 (Nil)	(Staff recruited in the District for the Higher and Lower Local Governments in Bugiri DLG)			
Non Standard Outputs:	All Lower Local Governments monitored .	All the 11 Lower Local Government monitored and supervised.	All Lower Local Governments monitored .			
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0			
	Non Wage Rec't: 15,000	Non Wage Rec't: 1,410	Non Wage Rec't: 9,000			
	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 15,000	Total 1,410	Total 9,000			

Vote: 504 Bugiri District

Workplan Outputs

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

1a. Administration

Output: Public Information Dissemination

Non Standard Outputs:	Mandatory monthly & quarterly display of notices of Government programmes & finances received by the District on public Noticeboards.	Quarterly financial releases, approved projects for financial year 2014/15 and completed projects for 2013/14 were posted at the HLG and LLG notice boards.	Mandatory monthly & quarterly display of notices of Government programmes & finances received by the District on public Noticeboards.
	Radio talk shows conducted.	Three (3) radio talk show programmes were conducted in the months of October, November and December.	Radio talk shows conducted.
	Media briefings organised and coordinated	Office equipment (Information Sector Laptop) has been maintained and is functional.	Media briefings organised and coordinated
	Brochures, Fliers and business cards produced.	Barazas coordinated and organised.	Brochures, Fliers and business cards produced.
	Barazas coordinated and organised.	Radio listenership survey conducted.	Barazas coordinated and organised.
	Radio listenership survey conducted.	Functional computer.	Radio listenership survey conducted.
	Functional computer.	Internet services maintained at district headquarters and District website maintained and updated.	Functional computer.
	Internet services maintained at district headquarters and District website maintained and updated.	Procure two daily news papers (the new vision & monitor) for @ working day in FY 2014/2015.	Internet services maintained at district headquarters and District website maintained and updated.
	Procure two daily news papers (the new vision & monitor) for @ working day in FY 2014/2015.	PAF monitoring conducted.	Procure two daily news papers (the new vision & monitor) for @ working day in FY 2015/2016.
	PAF monitoring conducted.	Extra capacity battery and memory stick for the video camera procured.	PAF monitoring conducted.
	Extra capacity battery and memory stick for the video camera procured.	Office equipment maintained.	Extra capacity battery and memory stick for the video camera procured.
	Office equipment maintained.	District photo album procured and photos printed.	Office equipment maintained.
	District photo album procured and photos printed.	Functional internet and website	District photo album procured and photos printed.
	Functional internet and website	Updated Information database.	Functional internet and website
	Updated Information database.		Information database. Updated

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	35,000	<i>Non Wage Rec't:</i>	2,320	<i>Non Wage Rec't:</i>	20,000
<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	400	<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	37,000	Total	2,720	Total	20,000

Output: Office Support services

Vote: 504 Bugiri District

Workplan Outputs

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

Ia. Administration

Non Standard Outputs:	Cleaning materials for the Administration block procured on a quarterly basis.	Cleaning materials for the Administration block procured on a quarterly basis.	Cleaning materials for the Administration block procured on a quarterly basis.	
	District visitors hosted.		District visitors hosted.	
	Office tea provided.		Office tea provided.	
	<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> 0	<i>Non Wage Rec't:</i> 5,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 5,500	Total 0	Total 5,000	

Output: Records Management

Non Standard Outputs:	Timely delivery of mails handled and all records kept under safe custody.	Timely delivery of mails handled and all records kept under safe custody.	Timely delivery of mails handled and all records kept under safe custody.	
	Daily collection of in coming mails & dispatch of out going mails handled	Daily collection of in coming mails & dispatch of out going mails handled.	Daily collection of in coming mails & dispatch of out going mails handled	
	5 filing cabinets procured.		Motorcycle maintained.	
	Motorcycle maintained.		Records Management software procured.	
	Window curtains and carpets procured.		Furniture and other equipment procured.	
	Records Management software procured.		Records sorted out and expired records destroyed.	
	Furniture procured.		Monitoring and supervision sessions conducted.	
	Records sorted out and expired records destroyed.		Stationery procured.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 20,000	<i>Non Wage Rec't:</i> 1,400	<i>Non Wage Rec't:</i> 18,000	
	<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 20,000	Total 1,400	Total 18,000	

Output: Procurement Services

Vote: 504 Bugiri District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
Non Standard Outputs:	Procurement documents procured.	Procurement documents procured.	Procurement documents procured.	
	Computers and Printers repaired and serviced	Computers and Printers repaired and serviced	Computers and Printers repaired and serviced	
	Tender activities advertised.	Reports prepared and submitted to PPDA.	Tender activities advertised.	
	Reports prepared and submitted to PPDA.		Reports prepared and submitted to PPDA.	
	Photocopying machine procured.		Photocopying machine procured.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 15,000	<i>Non Wage Rec't:</i> 7,320	<i>Non Wage Rec't:</i> 18,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 15,000	Total 7,320	Total 18,000	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	284,282	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	289,825
<i>Domestic Dev't</i>	35,939	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	53,101
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	320,221	Total	0	Total	342,925

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	19/12/2014 (One (1) annual report compiled and submitted at Bugiri district by 19/12/2014)	19/12/2014 (Annual report compiled and submitte by 19/12/2014)	19/12/2015 (One (1) annual report compiled and submitted at Bugiri district by 19/12/2015)
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Vote: 504 Bugiri District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	22 finance staff on local payroll paid and motivated to offer Improved services to the public	20 Finance staff on local payroll paid and motivated to offer Improved services to the public	20 finance staff on local payroll paid salaries and motivated to offer improved services to the public
	Twenty five (25) support staff at the district headquarters motivated with lunch allowance to offer services	Twenty five (25) support staff at the district headquarters motivated with lunch allowance to offer services	Financial outstanding obligations (Domestic Arrears) cleared at Bugiri District Headquarters
	Clearance of all financial outstanding obligations to ensure continued supply of goods and services	Clearance some financial outstanding obligations to ensure continued supply of goods and services	Contribution to capacity Building made at Bugiri District Headquarters
	Procurement of stationery and other printing materials for the department	Procured stationery and other printing materials for the department	18 staff facilitated to attend workshops and seminars at Bugiri District Headquarters
	Co-funding development programmes made for LGMSD, SDS, NAADS etc.	Co-funded the SDS programme.	Stationery and other printing materials for the department in place at Bugiri District Headquarters
	Payment of pensions and gratuity made	Payment of pensions and gratuity made	Co-funding made for development programmes such as SDS at Bugiri District Headquarters.
	Support offered to 4 staff members undergoing CPA(U) training during Examinations period	Conducted workshops and seminars	Maintenance & servicing of ICT equipment carried out at Bugiri District Headquarters
	Workshops and seminars Conducted	Carried out maintenance and servicing of ICT equipment	Payment for office utility such as Water, electricity, internet made at Bugiri District Headquarters
	Contribution to autonomous bodies made	Paid for office utility (Water, electricity, internet etc)	Office cleaning materials in place to ensure habitable office environment
	Functional ICT equipment through maintenance & servicing.	Provided office cleaning materials to ensure habitable office environment	PAF monitoring and Accountability conducted
	Payment for office utility made (Water, electricity, internet etc)	Carried out PAF monitoring and Accountability	Statutory transfers made to other spending units (LLGS)
	Office cleaning materials in place to ensure habitable office environment	Procured fuel and other consumables for the IFMS at the district headquarters	Bank charges paid to ensure smooth banking operations
	PAF monitoring and Accountability conducted	Made Statutory transfers to other spending units (LLGS)	Lunch allowance to support staff paid
	Five (5) wooden shelves procured for finance records keeping	Payment of bank charges made to ensure smooth banking operations	Salaries for 3 LDUs paid at Bugiri District Headquarters
	Smooth operation of the IFMS at the district headquarters		Payment of councilors allowance and ex gratia made at Bugiri District Headquarters
	Statutory transfers to other spending units (LLGS) made		Facilitation for DMC meetings made at Bugiri District Headquarters
	Payment of bank charges made to ensure smooth banking operations		Payment of hard to reach allowances made to staff in hard to reach and serve areas.

Vote: 504 Bugiri District

Workplan Outputs

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

2. Finance

<i>Wage Rec't:</i>	129,573	<i>Wage Rec't:</i>	70,878	<i>Wage Rec't:</i>	123,863
<i>Non Wage Rec't:</i>	218,619	<i>Non Wage Rec't:</i>	86,345	<i>Non Wage Rec't:</i>	153,050
<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	348,192	Total	157,223	Total	276,913

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	2000000 (Hotel tax collected from the Hotels and lodges in the District)	0 (No Hotel Tax collected during the two quarter)	20000000 (A collection of 20,000,000/= in the District is anticipated from accommodation providing facilities.)
Value of LG service tax collection	40000000 (We plan to collect a total of UGX 40,000,000/= from other Local Service Tax)	91622500 (The district has cumulatively collected UGX 91,622,500/= from Local Service Tax for both Q1 and Q2)	90000000 (We plan to collect a total of UGX 90,000,000/= from Local Service Tax throughout Bugiri District)
Value of Other Local Revenue Collections	40000000 (An estimated local revenue that would be collected during the FY)	10142777 (The district collected UGX 21,440,743/= cumulatively from other local revenue sources not categorised for Q1 and Q2)	126937000 (An estimate of UGX 126,937,000/= would be collected from other local revenue sources during the FY 2015/2016.)
Non Standard Outputs:	23 markets assessed and evaluated all over the district		23 markets assessed and evaluated all over the district
	23 tendered markets supervised and monitored all over the district		23 tendered markets supervised and monitored all over the district
	Revenue enhancement plan in place at the district headquarters		Revenue enhancement plan in place at the district headquarters
	Trading licenses and LST potential determined at sub counties		Trading licenses and LST potential determined at sub counties
	Four (4) quarterly release papers collected from MOFPED council		Four (4) quarterly release papers collected from MOFPED council
	Stationery for revenue Office Procurement and in place		Stationery for revenue Office Procured and 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>	23,000	<i>Non Wage Rec't:</i>	14,185	<i>Non Wage Rec't:</i>	16,300
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,000	Total	14,185	Total	16,300

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/6/2014 (Annual Workplan for FY 2014/15 prepared and approved by 30/6/2014)	30/6/2015 (Annual workplan and Budget presented to Council by 30/6/2015)	30/6/2015 (Annual Workplan for FY 2015/16 prepared and approved by Council on 30/6/2015 at the district headquarters)
Date for presenting draft Budget and Annual workplan to the Council	30/5/2015 (Draft Budget and Annual workplan presented to the District Council)	30/5/2015 (Not Applicable for this quarter)	29/5/2016 (Draft Budget and Annual workplan presented to the District Council by 29/05/2016)

Vote: 504 Bugiri District

Workplan Outputs

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

2. Finance

Non Standard Outputs: One (1) Budget conference for FY 2014/15 held at th district headquarters Budget conference for FY 2015/16 yet to be held at th district headquarters One (1) Budget conference for FY 2016/2017 held at the district headquarters to review priorities

District Budget and annual wo

District Budget and annual work plan for FY 2015/2016 in place at the district headquarters

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,000	<i>Non Wage Rec't:</i>	7,534	<i>Non Wage Rec't:</i>	8,000
<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	16,000	Total	7,534	Total	8,000

Output: LG Expenditure magement Services

Non Standard Outputs: Improved management of funds by accounts staff at Bugiri district headquarters Improved management of funds by accounts staff at Bugiri district headquarters purchase of fianance management stationery Improved management of funds by accounts staff at Bugiri district headquarters

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	0	Total	6,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General 30/9/2014 (Annual LG final accounts for FY 2013/14 submitted to Auditor General by 30/9/2014) 30/9/2014 (The Annual LG final accounts for FY 2013/14 were submitted to Auditor General on 30th /9/2014) 30/9/2015 (Annual LG final accounts for FY 2014/2015 submitted to Auditor General by 30/9/2014)

Non Standard Outputs: 4 quarterly and 12 monthly financial reports compiled and submitted to line ministries 2 quarterly and 6 monthly financial reports compiled and submitted to line ministries 4 quarterly and 12 monthly financial reports compiled and submitted to line ministries - Kampala

18 Accounts staff supervised in prudent financial management at the district headquarters and LLGs 18 Accounts staff were supervised in prudent financial management at the district headquarters and LLGs 18 Accounts staff supervised in prudent financial management at the district headquarters and LLGs

Audit queries responded to as they immerge at the district headquarters

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	6,880	<i>Non Wage Rec't:</i>	8,101
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,000	Total	6,880	Total	8,101

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>	90,840	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	127,603
<i>Domestic Dev't</i>	7,038	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,912

Vote: 504 Bugiri District

Workplan Outputs

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

2. Finance

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	97,878	Total	0	Total	136,515

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	na	Not Applicable		Construction of a five stance lined pit latrine at Wakawaka Market	
<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>	20,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	20,000

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:	Six (6) normal district council meetings held formulate policies, discussion of departmental and sectoral reports, receiving & approval of district plans and budgets, discussion of reports etc at Bugiri district Hqtrs and six sets of minutes in place on file.	Four (4) normal district council meeting held formulate policies, discussion of departmental and sectoral reports, discussion of reports etc at Bugiri district Hqtrs and two sets of minutes in place on file.	Six (6) normal district council meetings held formulate policies, discussion of departmental and sectoral reports, receiving & approval of district plans and budgets, discussion of reports etc at Bugiri district Hqtrs and six sets of minutes in place on file.		
	Chairperson LCV abreast with current affairs on daily basis.	Chairperson LCV abreast with current affairs on daily basis.	Chairperson LCV abreast with current affairs on daily basis.		
	Four (4) Political Monitoring reports under PAF in place	Two(2) Political Monitoring report under PAF in place	Four (4) Political Monitoring reports under PAF in place		
	Salaries for staff on traditional payroll and gratuity paid	Salaries for staff on traditional payroll and gratuity paid	Salaries for staff on traditional payroll and gratuity paid		
	Facilitation of chairman's pledges.	Facilitation of chairman's pledges.	Facilitation of chairman's pledges.		
			Teachers and other Local Government Staff who retire are paid their pension and gratuity.		
<i>Wage Rec't:</i>	36,538	<i>Wage Rec't:</i>	58,064	<i>Wage Rec't:</i>	34,741
<i>Non Wage Rec't:</i>	271,156	<i>Non Wage Rec't:</i>	8,740	<i>Non Wage Rec't:</i>	1,302,693
<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	307,694	Total	66,804	Total	1,337,434

Vote: 504 Bugiri District

Workplan Outputs

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

3. Statutory Bodies

Output: LG procurement management services

Non Standard Outputs:	Twenty four sets (24) of minutes of contracts committee meetings compiled and in place of all contracts committee business (to award tenders, prequalify bidders, approve evaluation committees, review evaluation committee reports/ quartely and receive departmental requests).	Twelve (12) sets minutes of contracts committee meetings compiled and in place of all contracts committee business, review evaluation committee reports/ quartely and receive departmental requests).	Twenty four sets (24) of minutes of contracts committee meetings compiled and in place of all contracts committee business (to award tenders, prequalify bidders, approve evaluation committees, review evaluation committee reports/ quartely and receive departmental requests).	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 13,041	<i>Non Wage Rec't:</i> 2,745	<i>Non Wage Rec't:</i> 13,041	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 13,041	Total 2,745	Total 13,041	

Output: LG staff recruitment services

Vote: 504 Bugiri District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	2014/15	2015/16
1. Twelve (12) normal DSC meetings to be held at the DSC offices	1. Seven (7) normal DSC meetings to be held at the DSC offices	1. Twelve (12) normal DSC meetings to be held at the DSC offices
2. Five (5) quarry reports prepared and submitted to line ministries ie MoH, MoPS, PSC, HSC, ESC etc	2. One (2) quarry reports prepared and submitted to line ministries ie MoH, MoPS, PSC, HSC, ESC etc	2. Five (5) quarry reports prepared and submitted to line ministries ie MoH, MoPS, PSC, HSC, ESC etc
3. Consultations with the centre on various issues carried out (10 trips), and verification of documents at PSC, HSC, ESC, Kyambog, P.T.Cs and Universities etc	3. Consultations with the centre on various issues carried out (4 trips), and verification of documents at PSC, HSC, ESC, Kyambog, P.T.Cs and Universities etc	3. Consultations with the centre on various issues carried out (10 trips), and verification of documents at PSC, HSC, ESC, Kyambog, P.T.Cs and Universities etc
4. Annual subscriptions for Association paid once a year plus that of last financial years' at ADSCU	4. Annual subscriptions for Association paid once a year plus that of last financial years' at ADSCU	4. Annual subscriptions for Association paid once a year plus that of last financial years' at ADSCU
5. Salary for Chairman DSC Paid at DSC (p.a)	5. Salary for Chairman DSC Paid at DSC for six months.	5. Salary for Chairman DSC Paid at DSC (p.a)
6. Three DSC computers and 2 printers serviced at DSC	6. Payment for Office utilities is made as planned.	6. Three DSC computers and 2 printers serviced at DSC
7. Payment for Office utilities is made To suppliers e.g Nakawa, Nabirye etc	7. Smooth office operations ensured at DSC	7. Payment for Office utilities is made To suppliers e.g Nakawa, Nabirye etc
9. Smooth office operations ensured at DSC	8. Office stationary to be procured for the DSC office	9. Smooth office operations ensured at DSC
10. Office stationary to be procured for the DSC office	9. Electricity and water bills	10. Office stationary to be procured for the DSC office
11. Computer cartridge to be procured three times in the FY	10. Payment of office newspapers	11. Computer cartridge to be procured three times in the FY
12. Electricity, water bills and internet bill to be paid Three times in the FY and water reconnection.	11. Payment of subscription for four (4) office modems.	12. Electricity, water bills and internet bill to be paid Three times in the FY and water reconnection.
14. Payment of office newspapers	12. Maintenance of DSC compound and office surroundings.	14. Payment of office newspapers
15. Payment of subscription for two (2) office modems.	13. Stationary services to be procured	15. Payment of subscription for two (2) office modems.
16. Maintenance of DSC compound and office surroundings.		16. Maintenance of DSC compound and office surroundings.
17. Procure UPS for the HRO DSC		17. Procure UPS for the HRO DSC
18. Stationary services to be procured		18. Stationary services to be procured
19. Advertisement and public relations		19. Advertisement and public relations

<i>Wage Rec't:</i>	24,523	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	24,523
<i>Non Wage Rec't:</i>	39,733	<i>Non Wage Rec't:</i>	24,907	<i>Non Wage Rec't:</i>	39,733

Vote: 504 Bugiri District

Workplan Outputs

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

3. Statutory Bodies

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	64,256	Total	24,907	Total	64,256

Output: LG Land management services

No. of Land board meetings	160 (160 Land applications files processed from all the eleven (11) LLGS in the district.)	3 (Held three Land Board meetings and three sets of minutes produced)	160 (160 Land applications files processed from all the eleven (11) LLGS in the district.)		
No. of land applications (registration, renewal, lease extensions) cleared	160 (160 Land applications files processed from all the eleven (11) LLGS in the district.)	107 (One hundred seven (107) Land applications files processed from all the eleven (11) LLGS in the district.)	160 (160 Land applications files processed from all the eleven (11) LLGS in the district.)		
Non Standard Outputs:	Four (4) Quarterly reports prepared and submitted to the Ministry of Lands, Housing and Urban Development and other authorities.	Two (2) Quarterly reports prepared and submitted to the Ministry of Lands, Housing and Urban Development and other authorities.	Four (4) Quarterly reports prepared and submitted to the Ministry of Lands, Housing and Urban Development and other authorities.		
	One (1) land board training at the district headquarters conducted.		One (1) land board training at the district headquarters conducted.		
	Four (4) quarterly reports prepared and submitted to various mandatory authorities		Four (4) quarterly reports prepared and submitted to various mandatory authorities		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,703	<i>Non Wage Rec't:</i>	5,950	<i>Non Wage Rec't:</i>	7,703
<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	7,703	Total	5,950	Total	7,703

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	0 (No output prioritized)	0 (N/A)	0 (No output prioritized)		
No. of LG PAC reports discussed by Council	4 (Four (4) discussed by the district council)	0 (N/A)	4 (Four (4) discussed by the district council)		
Non Standard Outputs:	1. Sixteen (16) PAC meetings held at Bugiri district headquarters in PAC offices.	Eight (8) PAC meetings held at Bugiri district headquarters in PAC offices.	1. Sixteen (16) PAC meetings held at Bugiri district headquarters in PAC offices.		
	2. . Four (4) Field visits Conducted to assess value for money.	2. One (1) Field visit Conducted to assess value for money.	2. . Four (4) Field visits Conducted to assess value for money.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,000	<i>Non Wage Rec't:</i>	5,189	<i>Non Wage Rec't:</i>	16,000
<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	16,000	Total	5,189	Total	16,000

Output: LG Political and executive oversight

Vote: 504 Bugiri District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs: Twelve executive meetings held in the district at the district head headquarters and 12 sets of minutes in place in the office of the Clerk to Council

Nine (9) executive meetings held in the district at the district head headquarters and 8 sets of minutes in place in the office of the Clerk to Council

Forty Eight (48) Executive meetings held in the district at the district head headquarters and 48 sets of minutes for DEC in place in the office of the Clerk to Council

16 PAC meetings (4 per Qtr) held at the district head headquarters and 46 sets of minutes for PAC in place in the office of the Clerk to Council

12 Standing committee meetings held at the district head headquarters and 12 sets of minutes in place in the office of the Clerk to Council

6 Council meetings held at the district headquarters and 6 sets of minutes in place in the office of the Clerk to Council

One Laptop computer and a printer procured for Council at Bugiri district Hqtrs

Provision of airtime for the office of clerk to council

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	19,859	<i>Non Wage Rec't:</i>	20,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,000	Total	19,859	Total	20,000

Output: Standing Committees Services

Non Standard Outputs: Twenty four (24) Standing committee meetings held to initiate Policies, review sector performance reports and Work plans and six sets of minutes in place.

Ten (10) Standing committee meetings held to initiate Policies, review sector performance reports and Work plans and six sets of minutes in place.

Twenty four (24) Standing committee meetings held to initiate Policies, review sector performance reports and Work plans and six sets of minutes 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>	64,800	<i>Non Wage Rec't:</i>	41,945	<i>Non Wage Rec't:</i>	64,800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	64,800	Total	41,945	Total	64,800

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>	121,621	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	127,903
<i>Domestic Dev't</i>	600	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 504 Bugiri District

Workplan Outputs

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

3. Statutory Bodies

Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	122,221	Total	0	Total	127,903

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:	480 Farmer Groups and 11 Sub County CDOs will be trained by the DCDO and DCO's offices for group strengthening and farmer empowerment. Existing HLFOs registered, Inventory made and training gaps identified. Leaders of registered HLFOs trained in group dynamics 60 Stengthened groups mobilized to form HLFOs based on enterprises.	The two Army Officers assigned to Bugiri are registering households to participate in Operation Wealth Creation The proces of paying terminal benefits to former NAADS contracted staff has commenced.	480 Farmer Groups and 11 Sub County CDOs will be trained by the DCDO and DCO's offices for group strengthening and farmer empowerment. Existing HLFOs registered, Inventory made and training gaps identified. Leaders of registered HLFOs trained in group dynamics 60 Stengthened groups mobilized to form HLFOs based on enterprises.
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Wage Rec't:	169,595	Wage Rec't:	63,000	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	27,786	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	197,381	Total	63,000	Total	0

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	11 (11 Trials for adaptive research establish for both seed multiplication and farmers adoption. 4 quarterly DARST meetings conducted and the constriants limiting the productivity of the District priority Commodity Enterprises identified and research notified. 4 Mult-stakeholder Innovation platform meetings held ways of improving the priority agricultural commodity value chains identified. 2 Radio talk shows held and stakeholders update on NAADS implementation. 4 Quarterly farm visits made and farmers achievements and success stories documented.)	2 (2 Radio talk shows held and stakeholders update on agricultural implementation strategy during the 20014 - 15 Fy. No Trials for adaptive research was established for both seed multiplication and farmers adoption and the quarterly DARST meeting was not conducted due to non remittance of operational NAADS funds to the Local Governments by the centre.)	0 (No provision for Sub county NAADS remission)
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Non Standard Outputs:	Not Applicable	Not Applicable	Not Applicable
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Vote: 504 Bugiri District

Workplan Outputs

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

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	50,000	<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	50,000	Total	0	Total	0

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	Stakeholders sensitised on new NAADS program implementation during the financial year	Stakeholders were sensitised on new NAADS program implementation during the financial year using Radio Talk Show that was held during the quarter under the free Air Time Arrangement the district has with the Local Eastern Voice FM Radio	No provision for NAADS remission
	Guide 33 Sub county staff during the selection of beneficiaries, Inputs procured and distributed.		
	NAADS office, DCDO and DCO's offices will monitor the operations of the CBFs .		
	4 Quarterly farmer forum meetings conducted to discuss reports and review program implementation.		
	Farmer leaders trained twice by the DCO and CDOs on leadership, management and business planning.		
	4 monitoring visits conducted by the District Farmer Forum a appropriate recommendation on program implementation made.		
	4 field coordination visits conducted by the the District Production Office.		
	2 Monitoring and Evaluation field visits conducted by the NAADS Stakeholders.		
	Organise 4 Semi and annual Planning meetings at District, regional and national levels.		
	Compile and submit 4 Activity and quarterly financial and physical reports to relevant 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>	25,000	<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	25,000	Total	0	Total	0

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	11 (11 Sub county farmer for a to be supported as soon as NAADS guidelines and funds remission is effected by the centre)	0 (No support was given to the 11 Farmer For a Executives due to non remittance of operational NAADS Funds to the District by the centre)	0 (No provision for Sub county NAADS remission)
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Vote: 504 Bugiri District

Workplan Outputs

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

4. Production and Marketing

No. of farmer advisory demonstration workshops 33 (33 Farmer Advisory workshops held in all 11 LLGs when extension staff are recruited) 0 (11 Farmer Advisory workshops not held in all 11 LLGs due to non remission of funds and delayed recruitment of extension staff) 22 (No provision for Sub county NAADS remission)

No. of farmers accessing advisory services 20000 (Farmers in all 11 Lower Local Governments in the district will access advisory services as soon as the centre provides for recruitment of extension staff) 0 (No recruitment of Extension staff was conducted and the farmers virtually have no agricultural extension services in the district.) 0 (No provision for Sub county NAADS remission)

No. of farmers receiving Agriculture inputs 320 (Farm inputs procured and issued out to about 320 Farmers in the 11 LLGs of Nabukalu, Iwemba, Buluguyi, Kapyanga, Bugiri TC, Buwunga, Nankoma, Bulidha, Muterere, Budhaya and Bulesa receiving agricultural inputs) 25000 (25000 orange seedlings and 16 incalf cross bred dairy heifers were procured by NAADS Secretariat and delivered to the district. They were issued to 368 Farmers) 0 (No provision for Sub county NAADS remission)

Non Standard Outputs: Remissions will be made to LLGs as soon as MAAIF provides guidance and funding No remission of operational NAADS Funds was made to LLGs since the district did not receive NAADS funding from the centre during the quarter No provision for Sub county NAADS remission

<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>	105,000	<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	105,000	Total	0	Total	0

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>	300	<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	300	Total	0	Total	0

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Payment of 12 months rent for District Farmer Fora office effected. The District did not hire office for the District Farmer For a since no operational NAADS Remittance was received Not Applicable

<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>	422	<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	422	Total	0	Total	0

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: One (1) NAADS vehicle Reg. No. UAJ 564X insured, serviced and maintained in good running condition at the district headquarters. No operational funds were received for NAADS vehicle maintenance, This vehicle is currently under CAO's office which is maintaining it. No provision for NAADS remission

Vote: 504 Bugiri District

Workplan Outputs

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

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,000	Total	0	Total	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Procure a Laptop computer, tablet and accessories	A Laptop computer, tablet and accessories were not procured due to non remission of operational NAADS funds	No provision for NAADS remission		
<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>	6,800	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,800	Total	0	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 504 Bugiri District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	DLSP Enterprises in Buluguyi, Mutumba, Bulidha, Iwemba and Buhemba Sub counties supervised, 6 motorcycles and 2 vehicle repaired and serviced. 7 staff paid salaries. 1 demo garden and 1 compound maintained quarterly at Namayemba unit. Gaps in commodity value chain for major enterprises addressed. Agricultural data collected and disseminated for agricultural planning. 4 quarterly field supervision visits conducted. 4 Quarterly and one Annual Report prepared and submitted to MAAIF Hqs. Production related Internees supervised and staff mentored, 2 biannual radio Talk Shows held, office equipments repaired, Agricultural staff trained in agricultural information technologies at appropriate institute. 4 quarterly sector heads meetings conducted 1 unit Guard hired for Namayemba. Monthly Payment for office utilities effected.	2 vehicle repaired and serviced. 7 staff paid salaries. 1 demo garden and 1 compound maintained at Namayemba Farmer Training Unit. Gaps in commodity value chain for cassava addressed. 2 quarterly field supervision visit conducted. 2 Quarterly Reports prepared and submitted to MAAIF Hqs. Staff mentored, 2 quarterly sector meeting conducted 1 unit Guard hired for Namayemba. Monthly Payment for office utilities effected. stationery and toner procured at Bugiri district production office sanitary materials procured for office use 2 Consultative visit to both MAAIF and NARO conducted. Small office equipments procured, tea items procured for office use.	6 motorcycles and 2 vehicle repaired and serviced. 7 staff paid salaries. 1 demo garden and 1 compound maintained quarterly at Namayemba unit. Gaps in commodity value chain for major enterprises addressed. Agricultural data collected and disseminated for agricultural planning. 4 quarterly field supervision visits conducted. 4 Quarterly and one Annual Report prepared and submitted to MAAIF Hqs. Production related Internees supervised and staff mentored, 2 Biannual Radio Talk Shows held, office equipments repaired, Agricultural staff trained in agricultural information technologies at appropriate institute. 4 quarterly sector heads meetings conducted 1 unit Guard hired for Namayemba. Monthly Payment for office utilities effected. 4 refrigerators, 3 computers 1 photocopier, 3 printers serviced and repaired, Electrical components door locks and sanitary materials procured for office use, office doors repaired, 4 Consultative visit to both MAAIF and NARO conducted. Participate in World Food Day and National Agricultural Show Celebrations. Small office equipments procured, Newspapers, tea items and reference books procured for office use. Bank charges paid.
	<i>Wage Rec't:</i> 79,065	<i>Wage Rec't:</i> 21,499	<i>Wage Rec't:</i> 144,296
	<i>Non Wage Rec't:</i> 36,864	<i>Non Wage Rec't:</i> 12,090	<i>Non Wage Rec't:</i> 30,927
	<i>Domestic Dev't</i> 376,523	<i>Domestic Dev't</i> 8,601	<i>Domestic Dev't</i> 2,460
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 492,451	Total 42,190	Total 177,682

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	2 (Nankomof a and Nabukalu0 units)	1 (One warehouse is being constructed at Namayemba in Kapyanga Sub county by Grains	2 (NGOs are expected to set up two plant marketing facilities in Kapyanga and Buwunga Sub
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Vote: 504 Bugiri District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Value addition equipments procured and issued out to farmers, 50 units of highly nutritious potatoe multiplication gardens set up, Surveillance of crop pests and disease including Banana and Coffee Wilt, Maize Necrotic Lethal Disease conducted for early detection and prevention of disease outbreak Data collected and four quarterly reports compiled and submitted to Commissioner crop production - Entebbe. Vegetable oil development project implemented. Routine supervision, inspection and registration of agric inputs and produce stores and crop processing units conducted in the district. Also impart skills of Agro input handling to Agro input dealers in the district. Quarterly staff meetings held.	Bank Industries.) Surveillance of crop pests and disease including Banana and Coffee Wilt, Maize Necrotic Lethal Disease conducted for early detection and prevention of disease outbreak Data collected and two quarterly reports compiled and submitted to Commissioner crop production - Entebbe. Routine supervision, inspection and registration of agric inputs and produce stores and crop processing units conducted in the district. Also imparted skills of Agro input handling to Agro input dealers in the district. 2 Quarterly meeting with farmer units conducted in the district. Monthly training of community leaders, teachers conducted on Climate Smart Agriculture, demonstrations st up and assessed, conduction farmer field days	counties) One Soya Bean Thresher procured and issued out to farmers, 330 units of vegetable backyard gardens established to address low nutrition levels in 330 selected households, Surveillance of crop pests and disease including Banana and Coffee Wilt, Maize Necrotic Lethal Disease conducted for early detection and prevention of disease outbreak , Mobile plant clinics conducted to address on spot consitriants in crop production, Data collected and four quarterly reports compiled and submitted to Commissioner crop production - Entebbe. Vegetable oil development project and Climate Smart Agriculture activities implemented. Routine supervision, inspection and registration of agric inputs and produce stores and crop processing units conducted in the district. Also impart skills of Agro input handling to Agro input dealers in the district. Quarterly staff meetings held.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,640	<i>Non Wage Rec't:</i>	2,218	<i>Non Wage Rec't:</i>	33,797
<i>Domestic Dev't</i>	19,831	<i>Domestic Dev't</i>	4,958	<i>Domestic Dev't</i>	11,170
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,471	Total	7,176	Total	44,967

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	800 (Cattle dipped and sprayed to control ticks and tsetse flies in the district and consequently control occurrence of sleeping sickness and nagan)	617 (617 Cattle dipped and sprayed to control ticks and tsetse flies in the district and consequently control occurrence of sleeping sickness and nagan)	1200 (1200 cattle to be sprayed in cattle spray crushes to control ticks and tsetse flies.)
No. of livestock by type undertaken in the slaughter slabs	1600 (Livestock and meat intended for human consumption inspected in Bugiri Town Council	648 (Livestock and meat intended for human consumption inspected in Bugiri Town Council	1600 (Livestock and meat intended for human consumption inspected in Bugiri Town Council
No. of livestock vaccinated	(600 cattle, 400 goats, 300 pigs,300 sheep)) 800 (Pets vaccinated against rabies in all 11 LLGs of the district)	(259 cattle, 206 goats, 110 pigs, 73 sheep)) 0 (Procurement of vaccines has commenced)	(600 cattle, 400 goats, 300 pigs,300 sheep)) 500 (500 dogs and cats vaccinated against rabies in the district)

Vote: 504 Bugiri District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
Non Standard Outputs:	1000 Indigenous chicken farmers mobilised and 8000 chicken vaccinated against Newcastle disease. 4 quarterly supervision field visits conducted. Data on livestock disease situation in the district collected and 12 monthly reports prepared and submitted to MAAIF . Livestock Traders sensitised and licensed.	2 quarterly supervision field visit conducted. Data on livestock disease situation in the district collected and 6 monthly reports prepared and submitted to MAAIF .	1000 Indigenous chicken farmers mobilised and 8000 chicken vaccinated against Newcastle disease. 4 quarterly supervision field visits conducted. Data on livestock disease situation in the district collected and 12 monthly reports prepared and submitted to MAAIF . 120 Livestock Traders sensitised and licensed. And veterinary staff facilitated to attend the Annual Veterinary Symposium in Kampala. 50 units of improved pastures established	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,854	<i>Non Wage Rec't:</i> 2,276	<i>Non Wage Rec't:</i> 10,052	
	<i>Domestic Dev't</i> 10,228	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 8,668	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 17,083	Total 2,276	Total 18,720	

Output: Fisheries regulation

Quantity of fish harvested	307 (Use of recommended fish harvesting gears promoted. Expected harvest from fishponds: 39 tonnes Tilapia , 117 tonnes Clarias	87569 (Use of recommended fish harvesting gears promoted. 1300 Kgs of Tilapia worth Shs. 6,500,000 were harvested from fishponds during the quarter	307 (Use of recommended fish harvesting gears promoted. Expected harvest from fishponds: 39 tonnes Tilapia , 117 tonnes Clarias
	Expected harvest from natural water bodies: 40 tonnes Tilapia ,6 tonnes Clarias ,80 tonnes Nile Perch , 25 tonnes Protopterus	Fish harvest from natural water bodies was as follows: 33938 Kgs Tilapia worth Shs. 169,690,000, 570 Kgs Clarias worth Shs. 1,710,000 , 41082 Kgs Nile Perch worth Shs. 231,053,000, 11979 Kgs Protopterus worth Shs. 33,447,500	Expected harvest from natural water bodies: 40 tonnes Tilapia ,6 tonnes Clarias ,80 tonnes Nile Perch , 25 tonnes Protopterus
	Expected cured fish tonnage to be channelled through Wakawaka Market: 33 tonnes Nile Perch, 46 tonnes Mukene)	Cured fish tonnage channelled through Wakawaka Market: 41441 Kgs Nile Perch worth Shs. 243,646,000, 41911 Kgs Mukene worth Shs. 154,734,000)	Expected cured fish tonnage to be channelled through Wakawaka Market: 33 tonnes Nile Perch, 46 tonnes Mukene)
No. of fish ponds stocked	10 (10 Fishponds constructed and stocked in Bugiri Town Council (1), Buluguyi (1), Bulesa (1), Buwunga (1), Kapyanga (1), Muterere (2), Nabukalu (2) and Nankoma (1) Sub counties)	1 (One Fishpond was constructed and stocked in Muterere Sub county)	10 (10 Fishponds constructed and stocked in Bugiri Town Council (1), Buluguyi (1), Bulesa (1), Buwunga (1), Kapyanga (1), Muterere (2), Nabukalu (2) and Nankoma (1) Sub counties)
No. of fish ponds constructed and maintained	8 (Fishponds constructed and maintained by farmers in Nankoma (1), Bulesa (1), Kapyanga (1), Buwunga (1), Muterere (1), Nabukalu (1), Bugiri Town Council (2).and Bulidha (3). Also set up 13 Fish cages in Bulidha Sub county.)	32 (Fishponds constructed and maintained by farmers in Bulesa (3), Kapyanga (7), Buwunga (5), Muterere (3), Bugiri Town Council (2).and Bulidha (3). Also set up 13 Fish cages in Bulidha Sub county.)	10 (Fishponds constructed and maintained by farmers in Nankoma (2), Bulesa (2), Kapyanga (1), Buwunga (1), Muterere (1), Nabukalu (1), Bugiri Town Council (1).)

Vote: 504 Bugiri District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	9 BMUs executives Supervised and monitored in the district. General Fisheries supervision carried out. 4 lake patrols conducted in Bulidha and Budhaya SC 4 quarterly reports prepared and submitted to Fisheries Hqs. 30 Fish farmers trained on modern fish farming technologies	9 BMUs executives Supervised and monitored in the district. General Fisheries supervision carried out. 1 lake patrols conducted in Bulidha and Budhaya SC 2 quarterly reports prepared and submitted to Fisheries Hqs.30 Fish farmers trained on modern fish farming technologies	Elections of 9 BMUs executives conducted and sworn in, BMUs Supervised and monitored in the district. General Fisheries supervision carried out. Fish vessels and fishflock licensed 4 lake patrols conducted in Bulidha and Budhaya SC 4 quarterly reports prepared and submitted to Fisheries Hqs. 30 Fish farmers facilitated for a study visit to Busia on modern fish farming technologies.
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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>	4,690	<i>Non Wage Rec't:</i>	1,507	<i>Non Wage Rec't:</i>	9,040
<i>Domestic Dev't</i>	750	<i>Domestic Dev't</i>	758	<i>Domestic Dev't</i>	866
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,440	Total	2,264	Total	9,906

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	300 (300 impregnated pyramidal tsetse control traps procured and deployed in high tsetse challenge areas of Nabukalu, Buluguyi, Buwunga, Bugiri Town Council, Kapyanga, Iwemba)	711 (711 impregnated pyramidal tsetse control traps checked for tsetse flies in Kapyanga, Nankoma, Buwunga, Bulidha, Nabukalu, Mutere, Iwemba and Buluguyi Sub counties. 75 aged traps were removed and a total of 510 tsetse flies and 720 other biting flies of vet/medical importance caught. 226 Fixed Tsetse Monitoring Sites were also checked and caught 348 tsetse flies.)	350 (350 impregnated pyramidal tsetse control traps procured and deployed in high tsetse challenge areas of Nabukalu, Buluguyi, Buwunga, Bugiri Town Council, Kapyanga, Iwemba)
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Non Standard Outputs:	Clean honey processing equipments procured and 30 farmers trained on clean honey production, 4 Quarterly and one Annual sector report prepared and submitted to CAO and MAAIF Hqs. In Entebbe. 4 Quarterly supervision visits conducted. The Entomology motorcycle repaired and serviced.	Two Quarterly Sector Report prepared and submitted to CAO and MAAIF Hqs. In Entebbe. 2 Quarterly supervision visits conducted.	4 Quarterly and one Annual sector report prepared and submitted to CAO and MAAIF Hqs. In Entebbe. 4 Quarterly supervision visits conducted.
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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>	2,616	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,860
<i>Domestic Dev't</i>	18,790	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,240
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,406	Total	0	Total	19,100

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>	6,580	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 504 Bugiri District

Workplan Outputs

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

4. Production and Marketing

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	6,580	Total	0	Total	0

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: A Fish Weighing Shade and store constructed at Lwenge in Budhaya Sub county

A parking shade constructed at district Hqs for he District Threther

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	13,460	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	13,460	Total	0	Total	0

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: Two (2) vehicles and 7 motor cycles repaired and serviced at the District Production Office. These are:- UG 2174A, UG1233A, 6 cycles under DLSP and Veterinary motorcycle

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	17,400	Domestic Dev't	6,565	Domestic Dev't	18,379
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	17,400	Total	6,565	Total	18,379

Output: Office and IT Equipment (including Software)

Non Standard Outputs: A desktop computer procured for office use in DPO office

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	3,200	Domestic Dev't	0	Domestic Dev't	8,200
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	3,200	Total	0	Total	8,200

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: A file drawer and tea cupboard for the Production 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	1,200	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,200	Total	0	Total	0

Output: Slaughter slab construction

No of slaughter slabs constructed 1 (A livestock slaughter slab constructed at Namayemba Town

0 (Land where construction of the slaughter slab in Namayemba has

0 (Not Applicable)

Vote: 504 Bugiri District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
Non Standard Outputs:	Board) Not Applicable	been identified) Not Applicable		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	13,486	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	13,486	Total	0

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	20 (20 Businesses inspected, approved and issued with licenses in the District)	0 (No licensing of business premises was carried out by the Commercial staff - this activity has been tendered out by the District Council under supervision of the District Finance Department.)	20 (20 Businesses inspected, approved and issued with licenses in the District)	
No of awareness radio shows participated in	2 (2 radio Talk shows conducted)	2 (2 Radio Talk show was conducted using the free Air time offered to the district by Easter Voice FM Radio)	4 (4 Radio Talk Shows conducted to increase awareness about savings, credit and trade)	
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (One meeting conducted for SACCO stakeholders at the District)	0 (The sector did not receive Local Revenue for activity implememntation - this is the only source of funding to this sector.)	4 (4 meetings conducted for SACCO stakeholders at the District)	
No of businesses inspected for compliance to the law	1 (One inspection conducted)	0 (No inspection was carried out)	4 (4 inspections conducted)	
Non Standard Outputs:	NA	NA	Not Applicable	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	800	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	800	Total	1,000

Output: Enterprise Development Services

No of businesses assisted in business registration process	3 (3 Businesses Inspected and assisted in Business registration process.)	2 (Two Cooperative Societies are being assist to register with Ministry of Trade and Cooperatives. These are Busowa Rice Farmers Cooperative Society and Bugiri District Rice Farmers Cooperative Society)	4 (4 Businesses Inspected and assisted in Business registration process.)
No. of enterprises linked to UNBS for product quality and standards	0 (NA)	1 (Only TILDA (U) LTD was linked to UNBS for product quality and standards since nearly all other enterprises in Bugiri are at infancy stage)	2 (Two enterprises linked to UNBS for product quality and standards)
No of awareness radio shows participated in	1 (Conduct one Business advisory training on records management and Business planing)	0 (NA)	4 (Four Business advisory training conducted on records management and Business planing)

Vote: 504 Bugiri District**Workplan Outputs**

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

4. Production and Marketing

Non Standard Outputs: Mobilize and train 11 SACCOs in the 11 LLGs on financial management. Mobilized and trained 11 SACCOs in the District on financial management. 8 SACCOs mobilised and trained on financial management.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	800
<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	800

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB 5 (5 Producer groups linked to markets) 1 (BAIDA Cooperative Society was linked to the East African Market for cereals.) 3 (3 Producer groups linked to markets)

No. of market information reports disseminated 8 (8 Market information reports disseminated to the business community for informed marketing decisions) 6 (6 monthly information marketing reports from INFOTRADE were disseminated to farmers and traders in the District) 8 (8 Market information reports disseminated to the business community for informed marketing decisions)

Non Standard Outputs:	NA	NA	Not Applicable		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	300	<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	300	Total	0	Total	0

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration 2 (mobilised 2 cooperatives and process for their registration in the District) 2 (Two Cooperative have been mobilised and their papers forwarded to the Ministry of Trade for registration) 2 (2 cooperatives mobilised and their registration processed)

No. of cooperatives assisted in registration 2 (Two cooperatives assisted in the registration process) 2 (Two Cooperative have been mobilised and their papers forwarded to the Ministry of Trade for registration) 2 (2 cooperatives mobilised and their registration processed)

No of cooperative groups supervised 6 (The performance of cooperative societies Supervised and mentored , Information sharing meetings held for stakeholders and SACCO executive conducted.) 1 (Supervision and mentoring of SACCO's and other Cooperatives to be conducted next quarter.) 8 (The performance of cooperative societies Supervised and mentored , Information sharing meetings held for stakeholders and SACCO executive conducted)

Non Standard Outputs:	NA	NA	Not Applicable		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	1,200
<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	1,200	Total	300	Total	1,200

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

Vote: 504 Bugiri District

Workplan Outputs

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 504 Bugiri District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Non Standard Outputs:	<p>We plan to Pay health staff salaries/wages (PHC)</p> <p>We plan to conduct health education /promotion radio talk shows (PHC)</p> <p>We plan to pay health staff allowances (PHC)</p> <p>We plan to submit monthly HMIS reports to the ministry of health (PHC)</p> <p>We plan to have Workshops/Seminars/meetings for Health Staff (PHC)</p> <p>HMIS forms & medical forms/medical envelopes & books/periodicals to be procured (PHC)</p> <p>Printing stationery and Photocopying services to be done (PHC)</p> <p>We plan to purchase small office equipment (PHC)</p> <p>Data collection and validation of HMIS reports</p> <p>Training of new health workers/records assistants in HMIS (PHC)</p> <p>We plan to Pay Bank charges (PHC)</p> <p>We plan to pay for computer supplies and ICT services (PHC)</p> <p>We plan to have Vehicle maintenance, motor cycles and generator (PHC)</p> <p>We plan to procure office furniture for DHO's office</p> <p>Payment of Tele Fax, E-mail, postage courier (PHC)</p> <p>External & Internal cleaning of DHOs office (PHC)</p> <p>Intergrated support supervision of Health Units (PHC)</p> <p>Support supervision of Health Units during Child health Days</p> <p>We plan to monitor the distribution of medicines & other health supplies (PHC)</p> <p>We plan to carryout activities under global fund to fight Malaria,TB and HIV/AIDS</p> <p>We plan to carryout activities under Neglected Tropical Diseases (NTD)</p>	<p>Paid health staff salaries/wages (PHC)</p> <p>External & Internal cleaning of DHOs office was done(PHC)</p> <p>Intergrated support supervision of Health Units was done (PHC)</p> <p>Monitored the distribution of medicines & other health supplies (PHC)</p> <p>Purchased fuel/lubricants in order to carry out different activities (PHC)</p> <p>Paid our electricity bills (PHC)</p> <p>1 Extended Quarterly DHMT meeting for health and HIV- Conduct 3 meetings - each 1 day (ppts include Ips, private service providers, etc) was done(SDS)</p> <p>Held 1 quarterly coordination meeting together with joint annual health sector performance review for DHMT and stakeholders (Health/HIV) (SDS)</p> <p>Held 1 day Micro planning meetings for integrated outreaches- at least 1 meeting/qtr (SDS)</p> <p>1 quarterly performance review meeting at district level was held attended by all key implementers (PHDP, HCT, SMC, care ART, TB, Lab, ABC, QI and CSO reps) (SDS)</p> <p>Quarterly support supervision by DHT/HSD per HSD was done (SDS)</p> <p>Quarterly monitoring visits by representatives DHT/political leadership was done (SDS)</p> <p>Facilitated monthly district clinical teams to provide satellite integrated outreach (ART., SMC, and PMTCT etc) services to all lake shores and hot spots of sex trade. (SDS)</p> <p>Facilitated integrated monthly support supervision to health facilities including sputum smear blinded re-checking processes by DTLs, DLFP, EMTCT, DHE & ART FP(SDS)</p> <p>Health Care Waste Management technical Support supervision was done(SDS)</p> <p>Support participation in special days (4 per year) such as Child health day, youth day and safe</p>	<p>We plan to Pay health staff salaries/wages (PHC)</p> <p>We plan to conduct health education /promotion radio talk shows (PHC)</p> <p>We plan to pay health staff safari day and night allowances (PHC)</p> <p>We plan to submit monthly HMIS reports to the ministry of health (PHC)</p> <p>We plan to have Workshops/Seminars/meetings for Health Staff (PHC)</p> <p>HMIS forms & medical forms/medical envelopes & books/periodicals to be procured (PHC)</p> <p>Printing stationery and Photocopying services to be done (PHC)</p> <p>We plan to purchase small office equipment (PHC)</p> <p>Data collection and validation of HMIS reports</p> <p>Training of new health workers/records assistants in HMIS (PHC)</p> <p>We plan to Pay Bank charges (PHC)</p> <p>We plan to pay for computer supplies and ICT services (PHC)</p> <p>We plan to have Vehicle and motor cycles maintenance(PHC)</p> <p>We plan to refurbish and paint DHO's office</p> <p>We plan to Pay for Tele Fax, E-mail, postage courier (PHC)</p> <p>External & Internal cleaning of DHOs office (PHC)</p> <p>Intergrated support supervision of Health Units (PHC)</p> <p>Support supervision of Child health Days plus</p> <p>We plan to monitor the distribution of medicines & other health supplies (PHC)</p> <p>We plan to carryout activities under global fund to fight Malaria,TB and HIV/AIDS</p> <p>We plan to carryout activities under Neglected Tropical Diseases (NTD)</p>

Vote: 504 Bugiri District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	<p>We plan to conduct equipment inventory in health units of medical equipment (PHC)</p> <p>We plan to purchase fuel/lubricants in order to carry out different activities (PHC)</p> <p>We plan to pay our electricity bills (PHC)</p> <p>We plan to submit monthly pay change reports to Ministry of public services (PHC)</p> <p>We plan to purchase staff uniforms for our staff (PHC)</p> <p>Extended Quarterly DHMT meeting for health and HIV- Conduct 3 meetings - each 1 day (ppts include Ips, private service providers, etc)(SDS)</p> <p>Hold 4th quarterly coordination meeting together with joint annual health sector performance review for DHMT and stakeholders (Health/HIV) (SDS)</p> <p>Hold 1 day Micro planning meetings for integrated outreaches- at least 1 meeting/qtr (SDS)</p> <p>Micro planning meeting for RH/FP/CS commemorative days i.e. safe motherhood, World Malaria day, youth day, women's day etc(SDS)</p> <p>Micro planning meetings for Child Plus months (April and October) (SDS)</p> <p>Conducting Annual Lots Quality Assurance Survey (Training LQAS team, data collection, Data tabulation) (SDS)</p> <p>Institutionalization of LQAS at district & Health Sub-District (HSD) / sub - county levels and follow up with the utilization of LQAS results including health facility survey results with 2 district LQAS focal persons on a quarterly basis (SDS)</p> <p>Conduct quarterly performance review meetings at district level attended by all key implementers (PHDP, HCT, SMC, care ART, TB, Lab, ABC, QI and CSO reps) (SDS)</p> <p>Facilitate entry of backlog data from all patient files HIV Care/ART cards into the electronic Open MRS computer; generate monthly/quarterly reports to MOH, DBTAs. (SDS)</p> <p>Quarterly support supervision by DHT/HSD per HSD (SDS)</p>	<p>motherhood day (SDS)</p> <p>Conducted Contact & defaulter tracing for proven positive TB patients and deliver drugs by 14 SCHWs (SDS)</p> <p>Integrated outreaches to hard to reach areas (each HSD were conducted to 2 hard to reach areas per quarter) for immunization, ART, PMTCT, HCT (SDS)</p> <p>Paid Health Care Waste Management Transport Costs (SDS)</p> <p>Health Care Waste Management - Waste Destruction was done (SDS)</p> <p>Facilitated monthly integrated service outreaches (HCT/ART) by Health facilities targeting the general population (SDS)</p> <p>Conducted quarterly PMTCT outreaches to 34 HCIIIs to offer ANC services and deliver testing services and data tools (SDS)</p> <p>Facilitated quarterly TB case findings campaign at district level (i.e. home visits to TB suspects' homes and referral for testing and diagnosis) (SDS)</p> <p>Facilitated monthly sputum collection outreaches at HCIIIs(SDS)</p> <p>Mentored health workers/records assistants in HMIS (SDS)</p> <p>Support supervision of Health Units during Child health Day was done</p> <p>Carried out activities under Neglected Tropical Diseases (NTD)</p> <p>Held Micro planning meetings for Child days Plus months (October) (SDS)</p> <p>Supported commemorative events World AIDS Day (SDS)</p> <p>Supported for commemoration of World TB Day (SDS)</p> <p>Extended Quarterly DHMT meeting (SDS)</p> <p>Micro planning meeting for outreaches (SDS)</p> <p>HMIS on-job mentorship (SDS)</p> <p>HMIS/performance reviews (SDS)</p> <p>Support supervision by DHT/HSD (PHDP, HCT, SMC, care ART, TB, per HSD (SDS)</p> <p>Integrated outreaches to hard to reach areas (SDS)</p> <p>Interactive Radio shows (SDS)</p> <p>Open days for health (SDS)</p> <p>PMTCT, HCT and ART outreaches (SDS)</p> <p>Transportation of Blood samples for CD4 testing (SDS)</p> <p>Satellite integrated outreaches (SDS)</p>	<p>We plan to conduct equipment inventory in health units of medical equipment (PHC)</p> <p>We plan to purchase fuel/lubricants in order to carry out different activities (PHC)</p> <p>We plan to pay our electricity bills (PHC)</p> <p>We plan to submit monthly pay change reports to Ministry of public services (PHC)</p> <p>We plan to purchase staff uniforms for our staff (PHC)</p> <p>Extended Quarterly DHMT meeting for health and HIV and TB. Conduct 3 meetings - each 1 day (ppts include Ips, private service providers, etc.)(SDS)</p> <p>Facilitate integrated monthly support supervision to health facilities including sputum smear blinded re-checking processes by DTLs, DLFP, EMTCT, DHE & ART FP(SDS)</p> <p>Conduct quarterly PMTCT , HCT and ART outreaches to 34 HCIIIs to offer ANC services and deliver testing services and data tools at high burdened areas - hot spots(SDS)</p> <p>Monthly district clinical teams to provide satellite integrated outreach (ART., SMC, and PMTCT etc.) at Naluwerere, Namayemba ,Muwayo, Buwumi, Busowa, Busoga, Wakawaka, Mazirika Namatu beach, Mayuge T/C, Kigulu beach, Nabirere beach, Kasokwe(SDS)</p> <p>ACTs, Vaccines and vaccine material redistribution to facilities</p> <p>Conduct a refresher training for 43 HWs in vaccine management</p> <p>Train DCCT, EPI FP and 13 HWs in quantification of vaccines and other immunization supplies</p> <p>Carry out community dialogues in 5 resistant subcounties to assess KAP on immunisation</p> <p>Train Empower 200 VHTs for 1 day with knowledge and skills to mobilise communities for immunisation.</p> <p>Advocacy to ministry of health and NMS to supply adequate quantities</p>

5. Health

Vote: 504 Bugiri District

Workplan Outputs

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

5. Health

<p>Quarterly monitoring visits by representatives DHT/political leadership (SDS)</p> <p>Facilitate monthly district clinical teams to provide satellite integrated outreach (ART., SMC, and PMTCT etc) services to all lake shores and hot spots of sex trade. (SDS)</p> <p>Facilitate quarterly support supervision for Medicines Management Supervisors (MMS) to health facilities at District and Health sub-district level - cost share in quarter 2 and 4(SDS)</p> <p>Facilitate integrated monthly support supervision to health facilities including sputum smear blinded re-checking processes by DTLs, DLFP, EMTCT, DHE & ART FP(SDS)</p> <p>Health Care Waste Management technical Support supervision (SDS)</p> <p>Support commemorative events World AIDS Day (SDS)</p> <p>Support for commemoration of World TB Day (SDS)</p> <p>Support participation in special days (4 per year) such as Child health day, youth day and safe motherhood day (SDS)</p> <p>Conduct Contact & defaulter tracing for proven positive TB patients and deliver drugs by 14 SCHWs (SDS)</p> <p>Integrated outreaches to hard to reach areas (each HSD will conduct outreaches to 2 hard to reach areas per quarter) for immunization, ART, PMTCT, HCT (SDS)</p> <p>Child Day Plus activities to strengthen community EPI, deworming and vit A - targeting selected schools and/or community points particularly during child day's months (10 schhold to be reached by HSD) (SDS)</p> <p>Interactive Radio shows related to commemorative days, and programs- 1 per special day/child day (SDS)</p> <p>Health Care Waste Management Transport Costs (SDS)</p> <p>Health Care Waste Management - Waste Destruction (SDS)</p> <p>Facilitate monthly integrated service outreaches (HCT/ART) by Health facilities targeting the general population (SDS)</p> <p>Conduct quarterly PMTCT outreaches to 34 HCIIIs to offer</p>	<p>Integrated support supervision for health (SDS)</p> <p>Health Care Waste Management (SDS)</p>	<p>Medicine management supervisors to train health workers on forecasting medicine requirements</p> <p>Requesting for dispensing logs from UHSC and Provision of the logs to incharges health facilities</p> <p>Carry out needs assessment to determine HWs not trained in IMCI</p> <p>On-job mentorship of healthworkers on proper management for children under five years of age with pneumonia, diarrhea and malaria</p> <p>Monitoring CQI implementation in the Hospital, the HCIV and HCIIIs, all trained in CQI</p>
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Vote: 504 Bugiri District

Workplan Outputs

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

5. Health

ANC services and deliver testing services and data tools (SDS)
Facilitate quarterly TB case findings campaign at district level (i.e. home visits to TB suspects' homes and referral for testing and diagnosis) (SDS)
Facilitate monthly sputum collection outreaches at HCII(SDS)

<i>Wage Rec't:</i>	2,229,172	<i>Wage Rec't:</i>	1,118,928	<i>Wage Rec't:</i>	2,526,622
<i>Non Wage Rec't:</i>	47,744	<i>Non Wage Rec't:</i>	50,824	<i>Non Wage Rec't:</i>	57,747
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	665,873	<i>Donor Dev't</i>	84,406	<i>Donor Dev't</i>	453,989
Total	2,942,789	Total	1,254,158	Total	3,038,357

2. Lower Level Services

Output: District Hospital Services (LLS)

No. and proportion of deliveries in the District/General hospitals	2500 (Bugiri Hospital)	1351 (1351 deliveries were conducted in Bugiri Hospital during the quarters)	2600 (We plan to have 2600 deliveries in Bugiri hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	11600 (Bugiri Hospital)	4711 (4711 patients were admitted in Bugiri Hospital during the quarters)	9700 (We plan to have 9700 admissions in Bugiri hospital)
%age of approved posts filled with trained health workers	65 (Bugiri Hospital)	62 (Approved posts filled with trained health health workers)	65 (Bugiri Hospital)
Number of total outpatients that visited the District/General Hospital(s).	59000 (Bugiri Hospital)	29190 (29190 outpatients visited Bugiri Hospital)	52200 (We plan to have 52200 outpatients visit Bugiri hospital)

Vote: 504 Bugiri District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Non Standard Outputs:	We plan to hold Four (4) quarterly Hospital management meetings and ensure minutes are in place	Held two (2) quarterly Hospital management meeting to approve first and second quarter release	We plan to hold Four (4) quarterly Hospital management meetings and ensure minutes are in place
	3 staffs to be facilitated to book allowances to improve performance through further training	Daily cleaning of the hospital, interior & exterior was done.	We plan to have Daily cleaning of the hospital, interior & exterior done.
	We plan to have Daily cleaning of the hospital, interior & exterior done.	Paid for service our computers to be in good condition	We plan to pay for computer, telephone and internet services
	We plan to pay service our computers to be in good condition	subscribed for the S.A.A	We plan to purchase Food stuffs for needy patients on monthly basis and firewood
	We plan to purchase Food stuffs for needy patients on monthly basis and rehabilitation of malnourished children	Purchased airtime for effective communication	We plan to pay electricity bills to ensure constant supply of power
	We plan to pay utilities to ensure constant supply of power	Repaired and maintained vehicles	We plan to facilitate staff on official duties
	We plan to conduct workshops and sponsor staff for external workshops	Sponsored 1 staff for specialised medical treatment	We plan to purchase airtime for telesavers for effective communication
	We plan to purchase airtime for telesavers for effective communication	Provided break tea for our staff and visitors to motivate them	We plan to repair, maintain vehicles
	We plan to repair, maintain vehicles and purchase tyres	Purchased emergency water	We plan to sponsor staff for specialised medical treatment
	We plan to sponsor 3 staff for specialised medical treatment	Paid bills for ledgers to ensure proper banking transactions	We plan cater for official visitors and provide break tea for our staff to motivate them
	We plan to provide break tea for our staff and visitors to motivate them	Purchased stationary and printed HMIS forms	We plan to purchase emergency water during power cuts
	We plan to purchase emergency water	Purchased protectives, detergents and cleaning materials to improve infection control	We plan to have an end of year party
	We plan to have an end of year party	Purchased fuel and other lubricants for vehicles to ensure transport for referral of patients to iganga, Jinja and mulago hospitals	We plan to pay bank charges to ensure proper banking transactions
	We plan to pay bills for ledgers to ensure proper banking transactions	replaced doors and plumbing for hospital	We plan to pay burial expenses for staff
	We plan to pay burial expenses for staff	completion of sewage /water system in Bugiri hospital	We plan to purchase stationary for preparation of reports, vouchers, returns and maintainance of patient records
	We plan to pay allowances for our staff to motivate them perform their duties	Paid Night allowances SDA and PHC allowances	We plan to purchase protectives, detergents, heavy duty gloves, gumboots, mowing machine and cleaning materials to improve on infection control
	We plan to pay rentals and purchase stamps to ensure timely postage of official mails		We plan to purchase fuel for referral

Vote: 504 Bugiri District

Workplan Outputs

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

5. Health

We plan to purchase stationary and print HMIS forms

of patients

We plan to purchase protectives, detergents and cleaning materials to improve on infection control

We plan to purchase firewood for cooking patients food

We plan to purchase fuel and other lubricants for vehicles to ensure transport for patients and staff and provide emergency lighting

We plan to replace ceiling boards, doors and plumbing for hospital and staff quarters

We plan to conduct support supervision in lower health units and all schools in Bukooli health subdistrict

Improving of solar lighting and latrine in maternity ward Bugiri hospital

completion of sewage /water system in Bugiri hospital

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	151,840	<i>Non Wage Rec't:</i>	75,106	<i>Non Wage Rec't:</i>	151,840
<i>Domestic Dev't</i>	40,715	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	700,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	192,555	Total	75,106	Total	851,840

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	21820 (Kavule,Nabigingo,Kyemeire,Nama yemba,Kirongero,Nankoma islamic,DORUDO,Muterere, Kasokwe CIDA all are HCIIIs)	11653 (11653 Out patients visited NGO basic healthcare facilities (Kavule,Nabigingo,Kyemeire,Nama yemba,Kirongero,Nankoma islamic,DORUDO,Muterere, Kasokwe CIDA all are HCIIIs))	17400 (Kavule,Nabigingo,Kyemeire,Nama yemba,Kirongero,Nankoma islamic,DORUDO,Muterere, Kasokwe CIDA all are HCIIIs)
Number of inpatients that visited the NGO Basic health facilities	0 (We do not plan to admit any patients in NGO health units since all are HCIIIs that are not meant to admit)	0 (Health centres II are not authorised to admit patients and hence there were no admissions)	0 (We do not plan to admit any patients in NGO health units since all are HCIIIs that are not meant to admit)
No. and proportion of deliveries conducted in the NGO Basic health facilities	580 (Kavule,Nabigingo,Kyemeire,Nama yemba,Kirongero,Nankoma islamic,DORUDO,Muterere, Kasokwe CIDA all are HCIIIs)	209 (209 deliveries were carried out in NGO facilities (Kavule,Nabigingo,Kyemeire,Nama yemba,Kirongero,Nankoma islamic,DORUDO,Muterere, Kasokwe CIDA all are HCIIIs))	400 (Kavule,Nabigingo,Kyemeire,Nama yemba,Kirongero,Nankoma islamic,DORUDO,Muterere, Kasokwe CIDA all are HCIIIs)

Vote: 504 Bugiri District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1820 (Kavule, Nabigingo, Kyemeire, Namayemba, Kirongero, Nankoma islamic, DORUDO, Muterere, Kasokwe CIDA all are HCIIIs)	760 (760 children were immunised pentavalent vaccine in the NGO facilities (Kavule, Nabigingo, Kyemeire, Namayemba, Kirongero, Nankoma islamic, DORUDO, Muterere, Kasokwe CIDA all are HCIIIs))	1200 (Kavule, Nabigingo, Kyemeire, Namayemba, Kirongero, Nankoma islamic, DORUDO, Muterere, Kasokwe CIDA all are HCIIIs)	
Non Standard Outputs:	Increased Number of OPD attendance at the NGO basic health facilities	Increased Number of OPD attendance at the NGO basic health facilities	Increased Number of OPD attendance at the NGO basic health facilities	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 63,035	<i>Non Wage Rec't:</i> 21,508	<i>Non Wage Rec't:</i> 63,036	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 63,035	Total 21,508	Total 63,036	

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

No. and proportion of deliveries conducted in the Govt. health facilities	2620 (We plan to have 2620 deliveries conducted in Govt health facilities throughout the district)	1829 (1829 deliveries were conducted in Govt health facilities throughout the quarters)	3300 (We plan to have 3300 deliveries conducted in Govt health facilities throughout the district)
%age of approved posts filled with qualified health workers	65 (We plan to have about 65% qualified health workers in Govt Health centres)	55 (There are 55% qualified health workers in Govt Health centres)	68 (We plan to have about 68% qualified health workers in Govt Health centres)
No. of children immunized with Pentavalent vaccine	13020 (We plan to have 13020 children immunised with pentavalent vaccine in Govt health facilities throughout the district)	7558 (7558 children were immunised with pentavalent vaccine in Govt health facilities throughout the quarters)	16720 (We plan to have 16720 children immunised with pentavalent vaccine in Govt health facilities throughout the district)
Number of outpatients that visited the Govt. health facilities.	248360 (We plan for 248360 outpatients visiting Govt health facilities through the district during the FY)	145673 (145673 outpatients visited Govt health facilities through the quarters)	292000 (We plan for 292000 outpatients visiting Govt health facilities through the district during the FY)
No. of trained health related training sessions held.	60 (We plan to have 60 health related training sessions in the district during FY 2014/15)	48 (48 health related training sessions were carried out in the district during the quarter)	75 (We plan to have 75 health related training sessions in the district during FY 2015/16)
Number of trained health workers in health centers	276 (We plan to have 276 trained health workers in health centres to offer quality health care services all over the district)	197 (There are 197 trained health workers in health centres to offer quality health care services)	320 (We plan to have 320 trained health workers in health centres to offer quality health care services all over the district)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (We plan to have 99% of villages with functional VHTs in the district.)	33 (33% of villages have functional VHTs in the district.)	99 (We plan to have 99% of villages with functional VHTs in the district.)
Number of inpatients that visited the Govt. health facilities.	3460 (We plan to 3460 inpatients visiting Govt health facilities throughout the district)	2817 (2817 inpatients visited Govt health facilities throughout the quarters)	4480 (We plan to 4480 inpatients visiting Govt health facilities throughout the district)
Non Standard Outputs:	PHC funds transferred to LHU (1HCIV, 10HCIII, and 23HCII)	PHC funds transferred to LHU (1HCIV, 10HCIII, and 23HCII)	PHC funds transferred to LHU (1HCIV, 9HCIII, and 23HCII)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 152,244	<i>Non Wage Rec't:</i> 53,560	<i>Non Wage Rec't:</i> 186,006
	<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 152,244	Total 53,560	Total 186,006

Vote: 504 Bugiri District

Workplan Outputs

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

5. Health

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	75,942	Non Wage Rec't:	0	Non Wage Rec't:	500
Domestic Dev't	44,378	Domestic Dev't	0	Domestic Dev't	120,687
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	120,320	Total	0	Total	121,187

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: No output planned for FY 2014/15 NA Expansion and renovation of health office

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	20,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	20,000

Output: Other Capital

Non Standard Outputs: Installing a water harvesting system/Paid for solar power installation at fencing of staff houses at Iwemba HCIII Muterere, Bulidha,Bulesa, Buluguyi and Mayuge HCIII No output planned for FY 2015/16

Completion of solar installation at maternity wing of Muterere HCIII

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	30,890	Domestic Dev't	5,321	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	30,890	Total	5,321	Total	0

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed 0 (No health centres are planned for construction during the FY) 0 (No health centres were planned for construction) 1 (Remodelling and completion of Maziriga HCII)

No of healthcentres rehabilitated 2 (Expansion and renovation of Bugubo(Kapyanga) HCII Minor renovation of Mayuge HCIII) 0 (Expansion and renovation of Bugubo(Kapyanga) HCII and Minor renovation of Mayuge HCIII were not done) 0 (No health centres are planned for rehabilitation during the FY)

Non Standard Outputs:	N/A	NA	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	80,000	Domestic Dev't	0	Domestic Dev't	34,706
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	80,000	Total	0	Total	34,706

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated 1 (Renovation of staff house at Kayango HCIII) 0 (No staff houses were planned for rehabilitation) 0 (No staff house planned for renovation)

No of staff houses constructed 2 (Completion of staff house at Budhaya HCII Maziriga HCII) 0 (Completion of staff house at Budhaya HCII and Maziriga werenot done) 0 (No staff house planned for construction)

Non Standard Outputs: NA NA NA

Vote: 504 Bugiri District

Workplan Outputs

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

5. Health

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	85,000	Domestic Dev't	23,938	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	85,000	Total	23,938	Total	0

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (na)	0 (No wards were planned for rehabilitation)	0 (No wards planned for rehabilitation)
No of OPD and other wards constructed	2 (Completion of Nankoma HCIV OPD Completion of Muterere HCIII OPD)	2 (Construction of Nankoma HCIV OPD upto finishing level (locks,electricity) Completion of Muterere HCIII OPD and ready to be handed over)	0 (No wards planned for construction)
Non Standard Outputs:	na	NA	N/A
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	70,000	Domestic Dev't	39,523
Donor Dev't	0	Donor Dev't	0
Total	70,000	Total	39,523

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	1487 (Devoted and motivated staff in the 145 primary schools)	1496 (1496 Teachers paid salaries in the 145 Primary schools in the ten subcounties and one Town Council.)	1537 (1537 motivated teachers in the 145 Primary schools)
No. of qualified primary teachers	1487 (Devoted and motivated staff in the 145 government aided primary schools)	1496 (Improved attendance of both teachers and pupils in the 145 Primary schools)	1537 (1537 motivated teachers in the 145 Primary schools)
Non Standard Outputs:	Timely payment of teachers	Payment of salaries for the 1496 teachers paid directery on their respective Accounts in differrent Banks.	Timely payment of 1537 teachers on pay roll
Wage Rec't:	8,100,825	Wage Rec't:	4,076,072
Non Wage Rec't:	51,384	Non Wage Rec't:	2,300
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	8,152,209	Total	4,078,372

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	7000 (Registration of Primary	7000 (All the registered candidates	7000 (Registration of Primary
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Vote: 504 Bugiri District

Workplan Outputs

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

6. Education

	Seven Candidates in 145 Primary Schools in both Government and Private Schools)	were able to sit for PLE and no Examination practices were registered)	Seven Candidates in 145 Primary Schools in both Government and Private Schools)	
No. of Students passing in grade one	200 (Registration of candidates in 145 Primary Schools)	137 (Candidates who registered for PLE passed in first grade)	7000 (Registration of candidates in 145 Primary Schools)	
No. of pupils enrolled in UPE	100171 (Increased enrolment in 145 Primary Schools in the 11 Sub-Counties Bugiri Town Council inclusive. Improved academic standards in 145 schools;thus quality education registered)	14588314 (UPE Capitation transferred directly to the 145 Primary schools)	95000 (Increased enrolment in 145 Primary Schools in the 11 Sub-Counties Bugiri Town Council inclusive. Improved academic standards in 145 schools;thus quality education registered)	
No. of student drop-outs	45 (Ensure that students in the 145 Primary schools attend and stay in those Schools.)	152 (Two meetings for Headteachers were held at the Hindocha PS aimed at curbing dropping out of school by pupils.)	95000 (Ensure that students in the 145 Primary schools attend and stay in those Schools)	
Non Standard Outputs:	na	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 881,606	<i>Non Wage Rec't:</i> 401,103	<i>Non Wage Rec't:</i> 823,522	
	<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 881,606	Total 401,103	Total 823,522	

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>	9,561	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,400
<i>Domestic Dev't</i>	31,068	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	86,772
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	40,629	Total	0	Total	99,172

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	14 (Fourteen classrooms constructed at Nakavule[4],Nabukalu [2],Musoma-Buduma Progressive[2],Buwolya[2] Buwunga[4] Primary Schools in Kapyangha,Nabukalu,Buluguyi,Bule sa and Buwunga Sub.Counties respectively under SFG. Two classroom block constructed at Kigulu p/s, I iwemba sub county and Two classroom block at Nabukalu p/s in Nabukalu p/s.)	0 (N/A)	10 (10 classrooms to be constructed at Kiwongolo, Nakavule, Buwuni and Nakawa under the SFG and LGMSD)	
No. of classrooms rehabilitated in UPE	0 (NA)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	NA	A dormentry constructed at Waluwerere primary school for SNC, A staff houses constructed in Kimidi P/S, kamango P/S, Bukubansiri and Eng. Kawuliza Voc school	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	

Vote: 504 Bugiri District

Workplan Outputs

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

6. Education

<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>	440,714	<i>Domestic Dev't</i>	263,093	<i>Domestic Dev't</i>	306,800
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	440,714	Total	263,093	Total	306,800

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	5 (One 5 stance pit latrine constructed at St. Luke Kasala, Buwofu p/s p/s in Buwunga and kapyanga Sub counties)	0 (N/A)	29 (Five 5 stance pit latrines and one 4 stance pit latrine to be constructed at Ngunga, Naminyagwe, Kigulu, Bukakaire and Wakawaka respectively.)
No. of latrine stances rehabilitated	()	0 (N/A)	0 (N/A)
Non Standard Outputs:	Environmental impact assessment conducted for the five stance pit latrine at st. luke kasala and buwofu p/s	N/A	Environmental Impact Assesment to be effected in the following schools Kiwongolo, Kigulu, Bukakaire, Kayan g, Wakawaka

<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>	78,382	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	88,291
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	78,382	Total	0	Total	88,291

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	0 (N/A)	0 (N/A)		
No. of teacher houses constructed	()	3 (Uncompleted works for FY2013/2014 were rolled over to FY2014/2015 and these are Bukubansiri, Naigaga, Kimidi, Kasokwe, and Kamango)	4 (Motivation of teachers. Improve on the accommodation of teachers.)		
Non Standard Outputs:		N/A	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	318,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	318,500

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	()	0 (N/A)	10 (100 desks to be supplied in 5 Primary schools namely Kiwongolo Nakavule, Buwuni, and Nakawa [20 desks for each school] under SFG. 172 desks to be procured for schools constructed under LGMSDP FY 2013-14 and FY 2014-15)		
Non Standard Outputs:		N/A	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	35,401

Vote: 504 Bugiri District

Workplan Outputs

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

6. Education

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	35,401

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	1500 (Olevel exam results received by schools and candidates)	1095 (All the registered candidates were able to sit UCE and UACE Examinations)	989 (Olevel exam results received by schools and candidates.)
No. of teaching and non teaching staff paid	321 (321 secondary Devoted and motivated staff paid their salaries Improved academic standards)	321 (321 Teachers and non teaching staff in the 7 Secondary governmentaided schools paid salary Learners in the 7 Government aided senior secondary schools equipped with differrent skills and knowledge in thr differrent disciplines.)	119 (119 secondary Devoted and motivated staff paid their salaries Improved academic standards)
No. of students sitting O level	2500 (O level exams conducted in the 21 registered secondary schools in the District)	1095 (A total of 40 students didn't turn for the Examinations)	989 (O level exams conducted in the 21 registered secondary schools in the District)
Non Standard Outputs:	Ghost teachers deleted from payroll. Monthly verification of the pay roll using submittet staff lists		Ghost teachers deleted from payroll.
	<i>Wage Rec't:</i> 1,140,680	<i>Wage Rec't:</i> 424,395	<i>Wage Rec't:</i> 945,224
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,140,680	Total 424,395	Total 945,224

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	12364 (Increased enrolment and man power in schools)	13521 (N/A)	12538 (Increased enrolment and man power in schools)
Non Standard Outputs:	Equiped teachers,motivated saff andN/A non teaching staff		Equiped teachers,motivated saff and non teaching 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> 1,621,317	<i>Non Wage Rec't:</i> 811,170	<i>Non Wage Rec't:</i> 1,349,886
	<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 1,621,317	Total 811,170	Total 1,349,886

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> 800	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 6,000	<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 6,800	Total 0	Total 0

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (NA)	0 (N/A)	0 (N/A)
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Vote: 504 Bugiri District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of classrooms constructed in USE	0 (NA)	0 (N/A)	2 (Creation of a conducive teaching learning atmosphere in Nalubaale SS and Namasere High SS)	
Non Standard Outputs:	NA	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	190,836
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	190,836

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	45 (Devoted and motivated Instructors[saff] paid salaries)	30 (30 Instructors and non teaching staff paid salaries.)	45 (45 devoted and motivated Instructors[saff] paid salaries)	
No. of students in tertiary education	250 (Developed skills among Learners[Students] thus improved academic standards)	253 (Tapped talents and skills of 253 students developed and improved academic standards)	250 (Identified and tapped skills of different learners)	
Non Standard Outputs:	Verified payrolls and staff lists	N/A	Submission of staff lists and monthly daily attendance	
	<i>Wage Rec't:</i>	279,550	<i>Wage Rec't:</i>	80,186
	<i>Non Wage Rec't:</i>	160,981	<i>Non Wage Rec't:</i>	80,492
	<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	440,531	Total	160,678

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:			Funds transferred to Bukooli technical	
	<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>	98,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	98,000

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:		N/A	Tap and develop different talents and skills of different learners.	
	<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>	161,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	161,500

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 504 Bugiri District

Workplan Outputs

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

6. Education

Non Standard Outputs: 145 Primary schools monitored in district. Staff salaries for the Education Department paid 7 Education staff and 3 support staff from the education Department motivated

Motivated staff in primary schools and office

Functional office equipments (computers and printers)

<i>Wage Rec't:</i>	123,694	<i>Wage Rec't:</i>	48,466	<i>Wage Rec't:</i>	118,244
<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	128,194	Total	48,466	Total	118,244

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council 270 (Monitor and supervise the 270 Institutions in 11 Sub-Counties Bugiri Town Council inclusive) 217 (Monitored and supervised the 217 Institutions in 11 Sub-Counties Bugiri Town Council inclusive) 227 (Monitor and supervise the 227 Institutions in 11 Sub-Counties Bugiri Town Council inclusive)

No. of secondary schools inspected in quarter 25 (Reasonable attendance in 25 both Government and Private Secondary Schools. Improved attendance by both the teachers and pupils plus academics in the 25 Secondary Schools.) 25 (Inspection conducted and reasonable attendance in 20 both Government and Private Secondary Schools. Improved attendance by both the teachers and students plus academics in the 20 Secondary Schools.) 25 (.Improved academics and attendance by both the teachers and students plus academics in the 25 Secondary Schools.)

No. of primary schools inspected in quarter 270 (Creation of an enabling Examination atmosphere in 270 Schools in both Government and Private Schools. Well organised 1487 Teachers and pupils respectively. 1487 Teachers equipped with necessary teaching learning tools/materials) 192 (Up to date schemes and lesson plans with some teachers [1211] in the 192 schools inspected. Talking classrooms and compound. Children encouraged to co operate in the formed groups.) 227 (207, and 55 Primary, both Govt and Private schools and ECD centres respectively to be inspected. Conducive Examination atmosphere to be created. Improved attendance of both teachers and pupils.)

No. of tertiary institutions inspected in quarter 3 (Developed skills among learners in the following Technical schools; Bukhooli Technical, Busowa, Namayemba) 3 (Co-curricular [foot-ball, Netball, Volley ball, Basket ball and other related games organised in colour competitions and it was established that different skills among learners were developed) 3 (Developed skills among learners in the following Technical schools; Bukhooli Technical, Busowa, Namayemba)

Non Standard Outputs: Parents addressed with government policies N/A Parents in the 227 primary, 25 secondary and 3 tertiary schools/institutions addressed with government policies

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	27,751	<i>Non Wage Rec't:</i>	24,216	<i>Non Wage Rec't:</i>	58,117
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	27,751	Total	24,216	Total	58,117

Output: Sports Development services

Non Standard Outputs: N/A Developed skills among learners in the following Technical schools; Bukhooli Technical, Busowa, Namayemba

Vote: 504 Bugiri District

Workplan Outputs

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

6. Education

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	24,723
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	24,723

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	N/A	Creation of a conducive learning atmosphere			
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	18,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	18,000

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	80 (Improved academic standards among the SNE children)	120 (N/A)	80 (Improved academic standards among the SNE children)		
No. of SNE facilities operational	1 (Developed skills and talents among Learners in Waluwerere. Addressed teachers and parents in the 270 schools both government and private Secondary/Primary schools)	1 (The District operates one(1) SNE unit at Waluwerere P.s)	1 (Developed skills and talents among Learners in Waluwerere. Addressed teachers and parents in the 270 schools both government and private Secondary/Primary schools)		
Non Standard Outputs:	NA	N/A	N/A		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	46,001	Donor Dev't	0	Donor Dev't	0
Total	46,001	Total	0	Total	0

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

Vote: 504 Bugiri District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	Office equipment maintained, (2 nos. of computer set, 1 nos Laptops, 1 no. photocopier, 2 No Printer. Departmental Reports(Quarterly(4), Supervision/Monitoring Reports, FY2014/15, Annual Report, FY2014/15 Annual Budget. Roads for Maintenance FY2015/2016 identified, Tender and Contract Documents, Numbers payment certificates prepared, Properly supervised Roads under construction. Salaries paid	Office equipment maintained, (1 nos. of computer set, 1 nos Laptops, Internet Operational, Quarterly Departmental Reports produced, Quarterly Supervision/Monitoring Reports produced, , FY2014/15, Annual Report, Properly supervised Roads under construction. Salaries paid	Office equipment maintained, (2 nos. of computer set, 1 nos Laptops, 1 no. photocopier, 2 No Printer. Departmental Reports(Quarterly(4), Supervision/Monitoring Reports, FY2015/16, Annual Report, FY2014/15 Annual Budget. Roads for Maintenance FY2016/2017 identified, Tender and Contract Documents, Numbers payment certificates prepared, Properly supervised Roads under construction. Salaries for Departmental staff paid
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<i>Wage Rec't:</i>	103,157	<i>Wage Rec't:</i>	25,234	<i>Wage Rec't:</i>	98,611
<i>Non Wage Rec't:</i>	31,379	<i>Non Wage Rec't:</i>	15,601	<i>Non Wage Rec't:</i>	41,581
<i>Domestic Dev't</i>	32,150	<i>Domestic Dev't</i>	2,898	<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	166,686	Total	43,732	Total	140,191

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	87 (Nabukalu, Buwunga, Nankoma, Bulesa, Buluguyi, Muterere, Budhaya, Bulidha, Kapyanga and Iwemba Subcounties)	68 (Community Access Roads in Nabukalu, Buwunga, Nankoma, Bulesa, Buluguyi, Muterere, Budhaya, Bulidha, Kapyanga and Iwemba Subcounties improved)	87 ()
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Non Standard Outputs: Environment mainstreamed in road n/a works

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	112,881	<i>Non Wage Rec't:</i>	112,772	<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	112,881	Total	112,772	Total	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	5 (Maselino Road(Ushs 1,800,000), Trikundas Street(Ushs 76,063,799) Katumba Road(Ushs2,250,000) Magumba Road(Ushs2,250,000) Rwanga Road(Ushs2,700,000) Muswairi Road(Ushs2,250,000) Ndeba Road(Ushs1,800,000) Ludigo Road(Ushs 3150000))	3 (Rwanga Road, Busoga Avenue, Bakulimya Road, Trikundas Street)	5 ()
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Vote: 504 Bugiri District

Workplan Outputs

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

7a. Roads and Engineering

Length in Km of Urban unpaved roads routinely maintained	24 (Bukooli Road(Ushs760,000) Market Street(Ushs760,000) Busoga Avenue(Ushs1,235,000) Kawunhe Wakooli Road(Ushs855,000) Ayub Kafero Road(Ushs285,000) Al Bin Said Road(Ushs475,000) Katawo Road(Ushs1,235,000) Kawunhe Road(Ushs760,000) Musene Road(Ushs475,000) Kadama Road(Ushs 285,000) Kitakule Road(Ushs 380,000) Isaac Wangadiya Road(Ushs570,000) Kyabazinga Road(Ushs285,000) Nabikamba Road(Ushs190,000) Bukooli College Road(Ushs760,000) Nakendo Road(Ushs 380,000) Ali Bin Mulhum(Ushs475,000) Matama Street(Ushs 760,000) Asadi Mugoya & Aminsi Mwodha Road(Ushs1,235,000) Matende Road(Ushs855,000) Kalende Road(Ushs760,000) Fundi Road(Ushs380,000) Nandhubu Road(Ushs760,000) Kasoli Road(Ushs380,000) Clement Road(Ushs285,000) Trikundas Street(Ushs760,000) Nsangaire Road(Ushs2,660,000) Kairugavu Road(Ushs570,000) Ngolobe Patrick (Ushs475,000) Byansi Road(Ushs950,000) Dheyongera Road(Ushs570,000) Nyende Road(Ushs475,000) Mukova Road(Ushs950,000))	2 (Busoga Avenue, Katawo Road, Kadama Road, Market Street Road.)	24 ()
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Vote: 504 Bugiri District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	Repairs/Service/Tyres e.t.c to Road Unit(1No. Tipper Trucks, Tractor, Supervision Vehicle)(Ushs16,000,000)	Repairs/Service/Tyres e.t.c to Road Unit(1No. Tipper Trucks, Tractor, Supervision Vehicle) Bank Charges			
	Supply and Installation of Sign Posts bearing messages for HIV/AIDs/Gender/EnvironmentUshs 2,850,000), Road Maintenance Tools & Equipment for Mobile Road Gang(Ushs2,600,000)				
	Road Manintenance Activities Training Workshop for Road Gang Workers (Including HIV/AIDs/ Gender/Environment)Ushs 1,500,000				
	Procurement of Office Stationery and Computer Consumables/Parts(Ushs1,436,000)				
	Quarterly Maintenance of Office Equipment and/or Supplies(Ushs950,000), Recruitment of Road gangs(Ushs540,000), Monitoring and Supervision Allowances(Ushs2,400,000), Bank Charges(Ushs432,294)				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 143,963	<i>Non Wage Rec't:</i> 71,981	<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>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 143,963	Total 71,981	Total 0	Total 0	

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	3 (Nabirere Swamp(Ushs141,000,000) Namasere - Kimidi Stream Crossing(Ushs48,050,000) Maziriga -Sanyonja Swamp Crossing(Ushs40,598,800))	2 (Namasere - Kimidi Stream Crossing and Maziriga -Sanyonja Swamp Crossing)	2 ()		
Non Standard Outputs:	NA	n/a			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 229,649	<i>Non Wage Rec't:</i> 184,754	<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>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 229,649	Total 184,754	Total 0	Total 0	

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	184 (Kiseitaka - Buwuni (Ushs40,189,700), Bugiri - Nkaiza - Bugobi(Ushs35,145,800), Mayuge - Maziriga (Ushs20,219,760), Mayuge - Bumwangu(Ushs16,127,870), Buwunga - Nankoma (Ushs25,021,960), Naluwerere -	68 (Namuganza - Walugoma - Matovu 8.9km Kiseitaka - Buwuni (18.6km), Mayuge -Maziriga (2km) Bugiri - Kitodha (20km), Kasala - Bwalula (11km), Busowa - Buwunga (7km))	160 (Kiseitaka - Buwuni(18.6km)(Ushs40,189,700) Bugiri - Nkaiza - Bugobi(16.4km)(Ushs35,145,800) Mayuge - Maziriga(11.0km)(Ushs20,219,760) Mayuge - Bumwangu(8.0km)(Ushs16,127,870
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Vote: 504 Bugiri District

Workplan Outputs

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

7a. Roads and Engineering

	Buluguyi - Muwayo (Ushs37,057,920), Buwuni - Nnongo(Ushs25,550,000), Bugiri - Kitodha (Ushs30,530,230), Mayuge - Kitodha (Ushs8,683,300) Bugiri - Kitumbezi (Ushs30,165,400) Buwunga - Nabina (Ushs10,145,800) Namayemba-Bugoyozi - Muterere(Ushs30,530,230) Walugoma - Matovu(Ushs25,730,300), Nankoma - Masita (Ushs9,890,230), Kasala - Bwalula (Ushs11,219,760), Busowa - Wangobo (Ushs40,021,380))) Buwunga - Nankoma(11km)(Ushs25,021,960) Naluwerere - Buluguyi - Muwayo(12km)(Ushs37,057,920) Bugiri - Kitodha(20km)(Ushs30,530,230) Mayuge - Kitodha(6km)(Ushs8,683,300) Bugiri - Kitumbezi(13.6km)(Ushs30,165,400) Buwunga - Nabina(5km)(Ushs10,145,800) Namayemba-Bugoyozi - Muterere(12.5km)(Ushs30,530,230) Walugoma - Matovu(6.8km)(Ushs25,730,300) Nankoma- Masita(4.5km)(Ushs9,890,230) Busowa - Wangobo(15km)(Ushs40,021,380))
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Vote: 504 Bugiri District

Workplan Outputs

UShs Thousand	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
Length in Km of District roads routinely maintained	280 (Bugiri - Kitodha(Ushs10,104,200) Saza(Ushs2,460,700) Bugiri - Kitumbezi(Ushs7,418,200) Buwunga - Busowa (Ushs6,323,700) Bugiri - Nkaiza - Bugobi (Ushs8,061,200) Mayuge - Maziriga (Ushs6,406,700) Naluwere - Iwemba-Kasokwe (Ushs6,798,200) Mutere - Makoma (Ushs4,292,200) Bugiri-Mutere (Ushs8,209,700) Naluwere - Buluguyi - Muwayo (Ushs11,767,200) Namayemba-Bugoyozzi - Mutere (Ushs6,798,200) Nankoma-Itakaibolu - Masita (Ushs3,292,200) Kitodha - Buwuni (Ushs7,198,200) Bugayi-Nsango (Ushs10,798,200) Iwemba - Kigulu (Ushs5,812,200) Nasaga - Busimbi (Ushs4,580,700) Nabirere-Nalubabwe TC-Nabirere LS with a link to Nabirere PS (Ushs5,275,200) Bukanda - Bulyamboli - Kazimbakugira/TZ (Ushs2,160,700) Bugayi-Butema (Ushs3,923,700) Muwayo Via Buyindi-Lugano (Ushs3,252,200) Nakyeigereke - Itoolo -Bulidha/Nagongera to Butema (Ushs3,492,200) Mufumi - Mayole - Isakabusolo - Makoma - Matiana (Ushs6,366,700) Muwayo TC - Buduma B - Sidodo PS Busia Border (Ushs2,879,100) Bugayi Corner Bar - Budunyi PS Nakatosi TC Road (Ushs2,122,600) Lwanika- Isengero - Kasita- Butyabule-Bugobi Road (Ushs4,755,100) Magoola PS-Makoma-Sanika (Ushs1,786,100) Kitegalwa-Nabirala-Busoga PS-Kamwokya-Bukerekere via Kawule (Ushs3,992,100) Nakabale - Kitodha - Mutere	126 (Bugiri - Kitodha(20.0km), Saza(2.5km), Bugiri - Kitumbezi(13.6km), Busowa - Wangobo(15.5km),Muterere - Makoma(4.5km), Naluwere - Buluguyi - Muwayo(24.0km), Namayemba-Bugoyozzi - Mutere(12.5km), Nankoma-Itakaibolu - Masita(4.5km), Nabirere-Nalubabwe TC-Nabirere LS with a link to Nabirere PS(9.3km), Bukanda - Bulyamboli - Kazimbakugira/TZ Road(2.2km), Bugayi-Butema Road(6.0km), Muwayo Via Buyindi-Lugano Road(4.4km), Nakyeigereke - Itoolo -Bulidha/Nagongera to Butema Road(5.0km), Mufumi - Mayole - Isakabusolo - Makoma - Matiana Road(11.5km), Bugayi Corner Bar - Budunyi PS Nakatosi TC Road(4.3km), Kigulu TC - Bukasolo T Junction(1.7km), Nambo B - Nawangali PS - Nalubabwe TC Road(5.0km),)	326 (Bugiri - Kitodha(20km)(Ushs12,894,200) Saza(2.5km)(Ushs2,807,700) Bugiri - Kitumbezi(13.6km)(Ushs9,309,800) Buwunga - Busowa(7.km)(Ushs7,296,700) Bugiri - Nkaiza - Bugobi (16.4km)(Ushs10,347,600) Mayuge - Maziriga(11.6km)(Ushs8,019,300) Naluwere - Iwemba-Kasokwe(12.5km)(Ushs8,540,200) Mutere - Makoma(4.5km)(Ushs4,918,200) Bugiri-Mutere(15.5km)(Ushs10,366,700) Naluwere - Buluguyi - Muwayo(24.km)(Ushs15,115,200) Namayemba-Bugoyozzi - Mutere(12.5km)(Ushs8,540,200) Nankoma-Itakaibolu - Masita(4.5km)(Ushs3,918,200) Kitodha - Buwuni(13.5km)(Ushs9,076,200) Bugayi-Nsango(12.5km)(Ushs12,540,200) Iwemba - Kigulu(5.8km)(Ushs6,615,000) Nasaga - Busimbi(2.8km)(Ushs4,968,500) Nabirere-Nalubabwe TC-Nabirere LS with a link to Nabirere PS(9.3km)(Ushs6,568,000) Bukanda - Bulyamboli - Kazimbakugira/TZ(2.2km)(Ushs 2,466,900) Bugayi-Butema(6.0km)(Ushs4,760,700) Muwayo Via Buyindi-Lugano(4.4km)(Ushs3,864,600) Nakyeigereke - Itoolo -Bulidha/Nagongera - Butema(5.0km)(Ushs 4,186,200) Mufumi - Mayole - Isakabusolo - Makoma - Matiana(11.5km)(Ushs 7,965,700) Muwayo TC - Buduma B - Sidodo PS Busia Border(7.2km)(Ushs5,583,900) Bugayi Corner Bar - Budunyi PS Nakatosi TC Road(4.3km)(Ushs3,991,000) Lwanika- Isengero - Kasita- Butyabule-Bugobi Road(13.1km)(Ushs 9,440,900) Magoola PS-Makoma-Sanika(3.8km)(Ushs3,504,500)

Vote: 504 Bugiri District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	(Ushs10,598,200) Namayemba - Isagaza - Bukiri (Ushs3,492,200) Bugiri - Kirongo - Nalumirampasa (Ushs3,492,200))			Kiteigalwa-Nabirala-Busoga PS- Kamwokya-Bukerekere via Kawule(11.4km)(Ushs7,912,100) Nakabale - Kitodha - Muterere(12.0km)(Ushs12,272,200) Namayemba - Isagaza - Bukiri(5.km)(Ushs4,186,200) Bugiri - Kirongo - Nalumirampasa(5.0km)(Ushs4,186, 200) Wangobo - Naigaga - Kabasala(8.1km)(Ushs5,629,300) Nabukalu - Nkaiza(4.8km)(Ushs4,507,800) Nakivamba - Nsokwe(4.0km)(Ushs3,650,200) Nakawa - Bulumi(3.0km)(Ushs3,437,700) Bugongo - Nawanduki - Bubugo- Magola- Nagawoloma(5.9km)(Ushs4,992,10 0) Kasala - Mawanga - Matiki - Bukerere(10.0km)(Ushs7,189,700) Kasala - Bwalula(11.km)(Ushs7,402,200))
No. of bridges maintained	1 ()	0 (n/a)		1 (Completion of Nabirere Swamp(Ushs 243,778,516),)
Non Standard Outputs:	Supply and Installation of 3No. Sign Posts bearing messages for HIV/AIDs/Gender /Environment (Ushs2,850,000) Road Manintenance Activities Training Workshop for Road Gang Workers (Including HIV/AIDs/ Gender/Environment (Ushs4,500,000), Annual Traffic Counts(Ushs2,800,000 Annual District Road Inventory and Condition Surveys(Ushs3,100,000) Road Maintenance Tools & Equipment for Mobile Road Gang (Rock Pan Crusher, Shoves, Slashers, Hoes, Wheel Burrows, Pangas, Protective Gear)(Ushs29,740,000)	n/a		Supply and Installation of 3No. Sign Posts bearing messages for HIV/AIDs/Gender /Environment (Ushs2,850,000) Annual Traffic Counts(Ushs2,800,000 Annual District Road Inventory and Condition Surveys(Ushs3,100,000) Road Maintenance Tools & Equipment for Mobile Road Gang (Shoves, Slashers, Hoes, Wheel Burrows, Pangas, Protective Gear)(Ushs8690000), Tree Planted along length of road, Nabirere Swamp, Roundabout at Kitodha Junction(56,300,000)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 607,130	<i>Non Wage Rec't:</i> 168,684	<i>Non Wage Rec't:</i> 830,245	
	<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 607,130	Total 168,684	Total 830,245	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 504 Bugiri District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7a. Roads and Engineering				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,475	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	183,847	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	194,322	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	1,150
			<i>Domestic Dev't</i>	426,868
			<i>Donor Dev't</i>	0
			Total	428,018

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (No road rehabilitation works planned for the FY)	0 (n/a)	0 (n/a)
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Vote: 504 Bugiri District

Workplan Outputs

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

7a. Roads and Engineering

Length in Km. of rural roads constructed	2014/15	2015/16
137	(Nansaga T Junction- Nakyegereike- Makoma Road 9.1km Ushs17,069,740, Kibuye A- Kibuye B- nakawa to wakawaka - Itoolo-butegwa Road 17.8km, Ushs426,340,478 - in Bulidha Sub-county - Bugayi corner Bar - Budunyi P/s - Nakotosi Ushs9,867,423, Muwayo - Buduma B - Sidodo p/s- Busia border 7.2km Ushs 14,337,811, Muwayo – Sironyo Road 4.4km Ushs116,354,790, Bufasi p/s- Butema Road 9.4km Ushs237,355,962, Bufunda - Kayago Road 2.9km Ushs90,664,395 -in Buluguyi Sub-county; Nambo T Junction - Nawangali - Nalubabwe TC Road 5km Ushs13,571,815, Nabirere T Junction - Nawangali Swamp - Wanenga TC Road 4.5km Ushs14,469,697, Bukiiri-Bubolwa via Buyala 4.5km Ushs 152,467,243, Iwemba- Bukiiri- to lake Kimira landing site.4km Ushs160,893,748, Nawangali- Nambo B-to Bugeso 3km Ushs138,542,700, Kigulu TC - Bukasolo T Junction Ushs5,343,701 in Iwemba Sub-county, Magoola - Makoma - Sanika Road 4.5km Kiteigalwa - Nabilala - Busoga - Kamokya - Bukerekere via Kavule- Nabilala Primary School 10.5km in Buwunga sub-county - Ushs589,891,908, Kasita - Butyabule - Bugobi 5.6km, Kasita - Isegero - Lwanika 9.4km in Nabukalu Subcounty- Ushs650,474,721, Sinde via Luwerere to Dohwe Road (71.km), Dohwe - Mutumba Road (4.9km), Hatumbaja via Bugali to Lubira Road (6.2km), Mutumba via Bugali to Mawaa Road (6.8km), Butebya to dohwe via kampala Road (6.8km)Ushs 925,042,072, Bumeru LS- Bumeru C- beach- Mulwanda TC-Mbiko TC- to Lubango beach Road (9.4km), Lwaniha T-junction - Sotya p/s-Bulundila TC-Bukimbi B T-junction Road (6.9km), Matiko LS-Bukimbi p/s-Bukimbi A TC Road (3km)Ushs31,787,333 in Mutumba and buhemba sub-counties.Namalowe Swamp Ushs1,520,661,463)	26 (Wangobo - Naigaga - Kabasala(8.1km) Nabukalu - Nkaiza(4.8km) Nakivamba - Nsokwe(4.km) Nakawa - Bulumi(3.km) Bugongo - Nawanduki - Bubugo- Magola-Nagawoloma(5.9km) Kasala - Mawanga - Matiki - Bukerere(10.km))

Vote: 504 Bugiri District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	NA	n/a	Tree Planted along length of roads	
	<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>	5,114,128	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,114,128	Total	10,000

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Departmental Office functional and N/A in good state		Extension of Departmental Office Soace, Office functional and in good state	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,342	<i>Non Wage Rec't:</i>	16,769
	<i>Domestic Dev't</i>	5,906	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	12,248	Total	16,769

Output: Plant Maintenance

Non Standard Outputs:	Functional Road Maintenance Unit i.e 3Nos motorcycles, 1No. Motor grader, 3No. Tipper lorries, tractor and water dower, vibro Roller, Traxcavator and 2No. Vehicles:- functional. Generator Operational. Departmental Reports(Quarterly(4), FY2014/15 Annual Report and FY2014/15 Annual Budget prepared. Departmental Vehicle maintained.	Functional Road Maintenance Unit i.e 3Nos motorcycles, Motor grader, 2No. Tipper lorries, tractor and water dower, vibro Roller, Traxcavator and Vehicle:- functional. Generator Operational. Departmental Reports(Quarterly(4), FY2012/13 Annual Report and FY2013/14 Annual Budget prepared. Departmental Vehicle maintained.	Functional Road Maintenance Unit i.e 3Nos motorcycles, 2No. Motor grader, 3No. Tipper lorries, tractor and water dower, vibro Roller, Traxcavator and 2No. Vehicles:- functional. Generator Operational. Departmental Reports(Quarterly(4), FY2015/16, Annual Report and FY2015/16, Annual Budget prepared 2016/2017. Departmental Vehicle maintained.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	92,968	<i>Non Wage Rec't:</i>	65,481
	<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	92,968	Total	65,481

3. Capital Purchases

Output: Construction of public Buildings

No. of Public Buildings Constructed	()	0 (N/A)	1 (District Youth Centre at District Headquarters)	
Non Standard Outputs:		N/A	n/a	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	5,000

Vote: 504 Bugiri District

Workplan Outputs

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

7a. Roads and Engineering

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:	Administrative costs for the DWO facilitated	Administrative costs for the DWO facilitated	Administrative costs for the DWO facilitated
	DWO guided on Water Sector planning and reporting through Consultations with the center, (One Water Sector Annual work plan and four (4) quarterly reports compiled and submitted, Fuel, oils and Lubricants procured	DWO guided on Water Sector planning and reporting through Consultations with the center, (One Water Sector Annual work plan and four (2) quarterly reports compiled and submitted, Fuel, oils and Lubricants procured	DWO guided on Water Sector planning and reporting through Consultations with the center, (One Water Sector Annual work plan and four (4) quarterly reports compiled and submitted, Fuel, oils and Lubricants procured
	Staff salaries paid under unconditional Grant	Staff salaries paid under unconditional Grant	Staff salaries paid under unconditional Grant
	WageAdministrative costs for the DWO facilitated	WageAdministrative costs for the DWO facilitated	WageAdministrative costs for the DWO facilitated
	DWO guided on Water Sector planning and reporting through Consultations with the center, (One Water Sector Annual work plan and four (4) quarterly reports compiled and submitted, Fuel, oils and Lubricants procured	DWO guided on Water Sector planning and reporting through Consultations with the center, (one Water Sector Annual work plan and four (2) quarterly reports compiled and submitted, Fuel, oils and Lubricants procured	DWO guided on Water Sector planning and reporting through Consultations with the center, (One Water Sector Annual work plan and four (4) quarterly reports compiled and submitted, Fuel, oils and Lubricants procured
	Staff salaries paid under unconditional Grant Wage	Staff salaries paid under unconditional Grant Wage	Staff salaries paid under unconditional Grant Wage
	<i>Wage Rec't:</i> 49,414	<i>Wage Rec't:</i> 22,222	<i>Wage Rec't:</i> 47,236
	<i>Non Wage Rec't:</i> 6,700	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 19,341	<i>Domestic Dev't</i> 11,297	<i>Domestic Dev't</i> 21,791
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 75,455	Total 33,519	Total 70,027

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	60 (60No. Old water sources tested for quality)	30 (30No. Old water sources tested for quality)	60 (60No. Old water sources tested for quality)
No. of supervision visits during and after construction	60 (Supervision Visits carried out in the Sub counties of Kapyanga, Nabukalu, Iwemba, Buwunga, Muterere, Bulesa, Buluguyi, Bulidha, Nankoma and Budhaya))	20 (20No. Supervision Visits carried out in the Sub counties of Kapyanga, Nabukalu, Iwemba, Buwunga, Muterere, Bulesa, Buluguyi, Bulidha and Budhaya))	60 (Supervision Visits carried out in the Sub counties of Kapyanga, Nabukalu, Iwemba, Buwunga, Muterere, Bulesa, Buluguyi, Bulidha, Nankoma and Budhaya))

Vote: 504 Bugiri District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	00 (N/A)	00 (N/A)	
No. of District Water Supply and Sanitation Coordination Meetings	04 (District Water supply and sanitation Cordination meetings Held.)	02 (2No. District Water supply and sanitation Cordination meetings Held.)	04 (District Water supply and sanitation Cordination meetings Held.)	
No. of water points tested for quality	60 (60 Water Sources tested for quality throughout the district (Kapyanga, Nabukalu, Iwemba, Buwunga, Muterere, Bulesa, Buluguyi, Bulidha and Budhaya))	30 (30No. Water Sources tested for quality throughout the district (Kapyanga, Nabukalu, Iwemba, Buwunga, Muterere, Bulesa, Buluguyi, Bulidha and Budhaya))	60 (60 Water Sources tested for quality throughout the district (Kapyanga, Nabukalu, Iwemba, Buwunga, Muterere, Bulesa, Buluguyi, Bulidha and Budhaya))	
Non Standard Outputs:	NA	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 22,576	<i>Domestic Dev't</i> 5,424	<i>Domestic Dev't</i> 22,576	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 22,576	Total 5,424	Total 22,576	

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

No. of water pump mechanics, scheme attendants and caretakers trained	15 (15No. Hand pump mechanics trained.)	00 (Hand pump mechanics not yet trained in Preventive maintenance)	15 (15No. Hand pump mechanics trained.)
% of rural water point sources functional (Shallow Wells)	90 (Shallow wells functional in the District)	00 (No out put budgeted)	00 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	00 (N/A. There are no gravity flow schemes in the District)	00 (N/A)	00 (N/A. There are no gravity flow schemes in the District)
No. of public sanitation sites rehabilitated	00 (N/A)	00 (N/A)	00 (N/A)
No. of water points rehabilitated	20 (20 No. boreholes to be rehabilitated in various sub-counties to be confirmed after assessment)	0 (Rehabilitation works for the 10No. Boreholes at the following vilages undertaken; Nsavu walumbe in mayuge parish in Budhaya s/county, Imuli and Nakatwe in magoola parish in Buwunga S/County, Lubani in bululu parishand Muterere east in muterere parish in Muterere S/county ,Budebero village in kasita paish and Buwologoma in Isegero parish in Nabukalu S/County , Namago in isagaza parish , Muyemu and Kaato villages in kiseitaka parish in Kapyanga subcount Work started but was not finished)	20 (20 No. boreholes to be rehabilitated in various sub-counties to be confirmed after assessment)

Vote: 504 Bugiri District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
Non Standard Outputs:	Assessment of boreholes to be rehabilitated in the FY 2014/15	The following boreholes were assessed for rehabilitation ;Kapyanga S/County; Kaato,Muyemuand Namago; nabukalu S/county; Buwologomaand Budebero,Muterere S/County;Muterere east and Lubani, Buwunga S/County;Imuli P/s and nakatwe, Budhaya s/County, Nsavu walumbe , Bulesa S/County; Buahamani and bulesa baptist , Matyama in Bulidha s/county , Bufunda supermatch ,Bubwoki and Bulesi in Buluguyi s/county,Busimba H/C 3 and Bukakaire in iwemba s/County and Nankoma 'A' and Namutenga in nNankona S/county	Assessment of boreholes to be rehabilitated in the FY 2015/16	
	<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> 66,535	<i>Domestic Dev't</i> 1,830	<i>Domestic Dev't</i> 66,535	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 66,535	Total 1,830	Total 66,535	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	15 (15No. Hand Pump Mechanics trained on preventive maintainance)	00 (Hand Pump Mechanics not yet trained on preventive maintainance)	15 (15No. Hand Pump Mechanics trained on preventive maintainance)
No. of water and Sanitation promotional events undertaken	04 (Community Based quarterly meetings to be held and sanitation week promotion activities to be held)	02 (Two (02)No. Community based metings held with Social mobilizers and health inspectors/assistants)	04 (Community Based quarterly meetings to be held and sanitation week promotion activities to be held)
No. of water user committees formed.	28 (28No. Communities Sensitized to fulfil Critical requirements around new water facilities to be Constructed before accessing a water source)	15 (First level traing done for 15No. Communities.)	28 (28No. Communities Sensitized to fulfil Critical requirements around new water facilities to be Constructed before accessing a water source)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	02 (2No. planning and advocacy meetings for District and subcounty Councillors.)	00 (Planning and advocacy meetings for District and subcounty Councillors were done in the first quarter)	02 (2No. planning and advocacy meetings for District and subcounty Councillors.)
No. Of Water User Committee members trained	28 (28No. Water User Committees formed and trained in the SubCounties of Kapyanga, Nabukalu, Iwemba, Buwunga, Muterere, Bulesa, Buluguyi, Bulidha, Nankoma and Budhaya))	20 (20No. Water User Committees formed and trained in the SubCounties of Kapyanga, Nabukalu, Iwemba, Buwunga, Muterere, Bulesa, Buluguyi, Bulidha and Budhaya))	28 (28No. Water User Committees formed and trained in the SubCounties of Kapyanga, Nabukalu, Iwemba, Buwunga, Muterere, Bulesa, Buluguyi, Bulidha, Nankoma and Budhaya))

Vote: 504 Bugiri District

Workplan Outputs

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

7b. Water

Non Standard Outputs:	Post Construction Support to WUCs Radio talk shows carried out	A List of chronically broken down boreholes was compiled and submitted to DWD/MWE as a way post construction support to WUCs 2nd Quarter radio talk show carried out on eastern voice radio promoting WATSAN activities	Post Construction Support to WUCs. Radio talk shows carried out Constructed WATSAN Commissined and handed over to WUCs	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 54,417	<i>Domestic Dev't</i> 28,711	<i>Domestic Dev't</i> 54,417	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 54,417	Total 28,711	Total 54,417	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitaion week activities carried out Home improvement Campaigns carried out Coordination/operation costs for sanitation activities carried out in the subcounties of Iwemba and Buluguyi	Home improvement Campaigns carried out in the subcounties of Buluguyi and Iwemba. Coordination/operation costs for sanitation activities carried out	Sanitaion week activities carried out Home improvement Campaigns carried out Coordination/operation costs for sanitation activities carried out in the selected subcounties to be identified later	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 22,000	<i>Non Wage Rec't:</i> 10,997	<i>Non Wage Rec't:</i> 22,000	
	<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 22,000	Total 10,997	Total 22,000	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 250	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 450	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 500	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 700	Total 0	Total 500	

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Renovation of the water office block.	Renovation works for the District water office block was awarded to Ms. Shalka general enterprises Ltd and work is underway	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	

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	District water office vehicles(motovehicle & motorcycles) maintained in good running condition	District water office vehicles(motovehicle & motorcycles) maintained in good running condition	District water office vehicles(motovehicle & motorcycles) maintained in good running condition	
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Vote: 504 Bugiri District

Workplan Outputs

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

7b. Water

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	9,100	Domestic Dev't	2,286	Domestic Dev't	9,100
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	9,100	Total	2,286	Total	9,100

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	00 (na)	00 (No out put planned this FY)	01 (Construction of composite Latrine in the selected Rural growth centre)
Non Standard Outputs:	na	No out put planned this FY	Sanitation Committee Formed and trained around the constructed sanitatry facility

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	18,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	18,000

Output: Spring protection

No. of springs protected	08 (Springs protected in the various sub counties of Kapyanga, Muterere, Bulesa, Buluguyi, Nankoma and Bulidha)	00 (Protection works comenced on the following sources ;Kapyanga S/county:kaidora source in Busanzi village, odande source in mayamba "B" and walumbe in Bugubo village; Ohubwo Spring in buluguyi s/county, Nankoma S/county;malooote source in Nawanbwa and OchoyoSpring in nsono village, Mugereko spring in Kayogera in muterere and Baliruno source in Kitodha village in Bulesa s/county)	06 (Springs protected in the various sub counties of Kapyanga, Muterere, Bulesa, Buluguyi, Nankoma and Bulidha where they exist.)
Non Standard Outputs:	N/A	N/A	N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	24,000	Domestic Dev't	0	Domestic Dev't	24,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	24,000	Total	0	Total	24,000

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	20 (20No. Boreholes drilled and installed with hand pumps in various locations to be confirmed by the sectoral committee)	00 (Siting for 20No. deep boreholes in the following locations done; Nabukalu S/county; Bubutu Village in isegero parish ,Nawansenga in Butyabule parish , nawambiri village in Bukubansiri parish ;Iwemba S/county , Nambo"B" village in Nambo parisg, wangelaza village in iwemba parish ,Buluguyi s/county , gawunire village in Bufunda parish , Butema village in Muwayo parish , Bulesa s/county , Namiguwa village in igwe parish , kapyanga s/county;	20 (20No. Boreholes drilled and installed with hand pumps in various locations to be confirmed by the sectoral committee)
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Vote: 504 Bugiri District

Workplan Outputs

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

7b. Water

Kidhebero Village in Izira parish, Bukonde 'B' in Bugiri paish ,Buwunga S/county ;wandegeira village ,Buwunga parish , Nawanduki village in Nawanduki parish and Nakawa village in Busowa rural; Muterere S/county , Bululu village in bululu parish , Kimbale village in kitumba parish ; Nsavu musiris in Budhaya S/county, Bulidha s/county in itooro/Bukudulu In bulidha parish , Bulesa s/county Malendere Village in Buluwe parish , Namiguwa village in igwe parish and Nankoma central in nankoma town board drilling has just began)

No. of deep boreholes rehabilitated	20 (Rehabilitation of boreholes captured under O&M)	00 (Rehabilitation of boreholes captured under O&M)	20 (Rehabilitation of boreholes captured under O&M)
Non Standard Outputs:	Retention Balances and rolled over payments for different companies/Contractors	Retention Balances worth 1,159,038/=was paid to Ms.Travellers choice and Ms. M& N for protection of springs	Retention Balances and rolled over payments for different companies/Contractors paid Environmental impact assessment for WATSAN conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 458,734	<i>Domestic Dev't</i> 61,263	<i>Domestic Dev't</i> 458,284
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 458,734	Total 61,263	Total 458,284

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	1.Staff salaries paid for the district Natural Resources staff.	1.Staff salaries paid for the district Natural Resources staff.	1.Staff salaries paid for the district Natural Resources staff.
	2.Electricity bills paid at natural resources office.	2.Electricity bills paid at natural resources office.	2.Electricity bills paid at natural resources office.
	3.Functional office at Bugiri District headquarters	3.Functional office at Bugiri District headquarters	3.Functional office at Bugiri District headquarters
	4.Departmental activities supervised in 11 sub counties	4.Departmental activities supervised in 11 sub counties	4.Departmental activities supervised in 11 sub counties
	<i>Wage Rec't:</i> 104,212	<i>Wage Rec't:</i> 40,215	<i>Wage Rec't:</i> 99,619
	<i>Non Wage Rec't:</i> 1,160	<i>Non Wage Rec't:</i> 999	<i>Non Wage Rec't:</i> 2,124
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 504 Bugiri District

Workplan Outputs

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

8. Natural Resources

	Total	105,372	Total	41,214	Total	101,743
Output: Tree Planting and Afforestation						
Number of people (Men and Women) participating in tree planting days	50 (20 Ha of trees planted and 50 people would participate in planting them in Irimbi Forest reserve Muterere Sub-county.)		0 (Not Implemented)		50 (50 people will participate in tree on public days planting and in Irimbi Forest reserve Muterere Sub-county.)	
Area (Ha) of trees established (planted and surviving)	20 (Planting of 20Ha of trees (15000 Trees) in Irimbi C.F.R in Muterere Sub county.)		0 (Not Implemented)		15 (Planting of 15 Ha of trees (16,666) in Irimbi C.F.R in Muterere Sub County at 10,000,000 =under LGMSD)	
Non Standard Outputs:	Ornamental tree planting at the district headquartes		N/A		1.Distribution of 3333 tree seedlings to government institutions 2,000,000=under L.R and U.C 2.Operationalisation of the district tree nursery 2,500,000= under L.R and U.C	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,646	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,500
	<i>Domestic Dev't</i>	20,000	<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	22,646	Total	0	Total	14,500

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

No. of community members trained (Men and Women) in forestry management	50 (50 community members trained in forest management)		0 (Not Implemented)		50 (50 community members trained in forest management)	
No. of Agro forestry Demonstrations	2 (Two agro-frestry demonstrations set up in Bulesa and Bulguyi sub counties)		0 (Not implemented)		2 (Two agro-frestry demonstrations set up in Nankoma and Bulidha sub counties)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	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	0	Total	1,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	50 (Reduced illegal forest activities in all the 11 sub counties)	26 (26 forestry patrols carried out in the district using local revenue.)		50 (Reduced illegal forest activities in all the 11 sub counties)		
Non Standard Outputs:	Monitoring and supervision of tree farmers in Bulesa and Buluguyi		N/A		Monitoring of the planted stock 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>	2,000	<i>Non Wage Rec't:</i>	314	<i>Non Wage Rec't:</i>	3,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	314	Total	3,500

Output: Community Training in Wetland management

No. of Water Shed	55 (55 LEC members trained in	0 (N/A)		1 (1 wetland user committee for		
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Vote: 504 Bugiri District

Workplan Outputs

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

8. Natural Resources

Management Committees formulated	wetland management)			Nagawoloma wetland formed in Buwunga Sub county)	
Non Standard Outputs:	1.Four sets of quarterly reports submitted to the ministry of water and Environment,NEMA 2.Office stationary procured and machinery maintained.	N/A		1.4 environment/Wetland clubs revitalised in selected primary schools in the district 2.Four sets of quarterly reports submitted to the ministry of water and Environment,NEMA 3.Office stationary procure and machinery maintained	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	2,700
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	Total	1,000	Total	Total	2,700

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	250 (250Ha of wetland demarcated in Buluguyi Sub county.)	(Not Implemented)		600 (600Ha of wetland demarcated in Buwunga Sub county.)	
No. of Wetland Action Plans and regulations developed	1 (One wetlad Actin plan developed in Buluguyi Sub county.)	1 (One Wetland Plan developed for Gamulunguka wetland in Bugiri Town Council.)		1 (One wetlad Actin plan developed for Nagawoloma wetland in Buwunga Sub county.)	
Non Standard Outputs:	50 People trained	60 people trained in wetland management and restoration in Bugiri Town Coucil (Gamulunguka swamp).		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	2,308
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	Total	1,000	Total	Total	2,308

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	39 (39 Heads of departments and sector heads trained in Environmental mainstreaming.)	0 (Not implemented)		100 (100 stakeholders trained in ENR issues and climate change adaptation and impact mitigations in the district)	
Non Standard Outputs:	N/A	N/A		One radio talk show aired on ENR issues	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,600	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	1,200
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	Total	1,600	Total	Total	1,200

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	6 (1.Compliance inspection visits in 6 wetlands made in the sub counties of Bulesa,Buluguyi and Nankoma(1,500,000=WCG)	7 (Environmental screening of LGMSD projects (7)carried out in Nabukalu, Iwemba and Bugiri Town Council)		8 (1.Compliance monitoring and inspection visits in 2 wetlands made in Bugiri T.C and Muterere Sub county (500,000=WCG)	
	2..Environmental Impact assessment,identification of mitigation measures and monitoring			2.Conduct compliance monitoring on 6 development projects to ensure that suggested mitigation	

Vote: 504 Bugiri District

Workplan Outputs

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

8. Natural Resources

	compliance for all capital developments conducted(2,000,000=LGMSD,CAII P 3,000,000))			measures are implemented (LGMSD 800,000))
Non Standard Outputs:	N/A	N/A		1.Environmental Impact assessment,identification of mitigation measures for all capital developments in the district conducted(2,000,000=LGMSD 2.Climate change mainstreaming checklists for all departments developed in the district to ensure intergration of climate change activities in workplans (500,000)
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	1,290
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,500	Total	1,290
				Total
				3,000

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

No. of new land disputes settled within FY	8 (Increased security of tenure in all 8 (Seven land desputes settled in the 11 sub-counties.)	8 (Seven land desputes settled in Wakawaka, busowa, Nankoma, Bugiri Town Council ,Ndifakulya , bulidha nad Buwunga respectively.)	10 (Increased security of tenure in all the 11 sub-counties.)
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Vote: 504 Bugiri District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	1. 24 Parcels of land surveyed and 24 certificates issued to the beneficiaries in Iwemba SC	1. Certification stationery procured & 24 certificates issued	1. Five (5) members of the DLB strengthened on handling land matters at District Hqtrs.
	2. Certification stationery procured & certificates issued	2. Five (5) members of the DLB strengthened on handling land matters at District Hqtrs.	2. Four (4) quarterly reports produced at district level and submitted.
	3. 25 area land committee members trained.	3. Five (5) members of Area land committees strengthened in Iwemba SC	8. One (1) Land Management vehicle serviced and Detailed planning of Buwuni Town Board.
	4. Five (5) members of the DLB strengthened on handling land matters at District Hqtrs.	4. Two (2) quarterly reports produced at district level and submitted	
	5. Five (5) members of Area land committees strengthened in Iwemba SC	5. All departmental reports prepared.	
	6. Four (4) quarterly reports produced at district level and submitted	6. One (1) Land Management vehicle serviced and maintained at the district hqtrs	
	7. All departmental reports prepared	7. Physical and Detailed plans for Busowa prepared.	
	8. One (1) Land Management vehicle serviced and maintained at the district hqtrs		
	9. Communities from, Buwuni, Namayemba, Busowa & Nankoma town boards sensitized on land laws, land tenure systems & management & physical planning.		
	10. Physical and Detailed plans for Busowa prepared.		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,623	<i>Non Wage Rec't:</i>	2,200	<i>Non Wage Rec't:</i>	1,100
<i>Domestic Dev't</i>	39,580	<i>Domestic Dev't</i>	14,133	<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	48,203	Total	16,333	Total	1,100

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>	3,900	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,055
<i>Domestic Dev't</i>	1,450	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,497
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,350	Total	0	Total	16,552

Vote: 504 Bugiri District

Workplan Outputs

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

8. Natural Resources

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: 504 Bugiri District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	<p>Twelve (12) Sets of monthly departmental meetings held at the district headquarters.</p> <p>Four quarterly reports on Support supervision, mentoring, guidance and monitoring made for sub county staff in 11 sub counties of Nabukalu , Iwemba, Buwunga, Nankoma, Bulidha, Muterere, Budhaya, Buluguyi, Bulesa, Kapyanga, Nabukalu, Bugiri Town council</p> <p>Office equipment procured (6 reams of paper and 2 computer cartridges) at the district headquarters</p> <p>Communities made aware and sensitised to participate in government programs in 3 sub counties</p> <p>All NGOs/CBOs co-ordinated through meetings at the district headquarters and field visits in the sub counties</p> <p>Capacity built of NGOs/CBOs in proposal writing ,financial mangement and record keeping at the distirct headquarters</p> <p>Political monitoring done with the standing committee of council in selected subcounties</p> <p>Community planning and clustering of 50 poor households carried out in the DLSP sub counties</p> <p>General servicing and repair of 6 motorcycles at the district headquarters</p> <p>Monthly office operation expenses done at the district headquarters</p> <p>Monthly office operation expenses done at the sub county headquarters</p> <p>Monitoring and supervision of all DLSP component activities done in the implementing sub counties by the district</p> <p>Monitoring and supervision of all DLSP component activities done in the implementing sub counties by</p>	<p>Two departmental meetings held at the district headquarters</p> <p>10 CDD groups appraised and funded to implement their proposed projects at the district head quarters</p> <p>Four quarterly reports on Support supervision, mentoring, guidance and monitoring made for sub county staff in 11 sub counties of Nabukalu , Iwemba, Buwunga, Nankoma, Bulidha, Muterere, Budhaya, Buluguyi, Bulesa, Kapyanga, Nabukalu, Bugiri Town council</p> <p>Office equipment procured (6 reams of paper and 2 computer cartridges) at the district headquarters</p> <p>Communities made aware and sensitised to participate in government programs in 3 sub counties</p> <p>All NGOs/CBOs co-ordinated through meetings at the district headquarters and field visits in the sub counties</p> <p>Capacity built of NGOs/CBOs in proposal writing ,financial mangement and record keeping at the distirct headquarters</p> <p>Political monitoring done with the standing committee of council in selected subcounties</p> <p>Salary for staff on traditional payroll paid.</p> <p>Community groups facilitated to implement their projects under CDD</p> <p>Youth groups facilitated to implement their projects under the YLP</p>	<p>Twelve (12) Sets of monthly departmental meetings held at the district headquarters.</p> <p>Four quarterly reports on Support supervision, mentoring, guidance and monitoring made for sub county staff in 11 sub counties of Nabukalu , Iwemba, Buwunga, Nankoma, Bulidha, Muterere, Budhaya, Buluguyi, Bulesa, Kapyanga, Nabukalu, Bugiri Town council</p> <p>Office equipment procured (6 reams of paper and 2 computer cartridges) at the district headquarters</p> <p>Communities made aware and sensitised to participate in government programs in 3 sub counties</p> <p>All NGOs/CBOs co-ordinated through meetings at the district headquarters and field visits in the sub counties</p> <p>Capacity built of NGOs/CBOs in proposal writing ,financial mangement and record keeping at the distirct headquarters</p> <p>Political monitoring done with the standing committee of council in selected subcounties</p> <p>Salary for staff on traditional payroll paid.</p> <p>Community groups facilitated to implement their projects under CDD</p> <p>Youth groups facilitated to implement their projects under the YLP</p>
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Vote: 504 Bugiri District

Workplan Outputs

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

9. Community Based Services

the sub counties

Procurement of teaching aids to 48 FAL classes in the sub counties

960 Adult learners facilitated to carry out carry out proficiency tests in DLSP sub counties

48 FAL instructors and 48 household mentors facilitated with allowances in the DLSP sub counties

Salary for staff on traditional payroll paid.

Community groups facilitated to implement their projects under CDD

<i>Wage Rec't:</i>	191,676	<i>Wage Rec't:</i>	62,601	<i>Wage Rec't:</i>	191,676
<i>Non Wage Rec't:</i>	4,950	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	37,986
<i>Domestic Dev't</i>	65,300	<i>Domestic Dev't</i>	13,435	<i>Domestic Dev't</i>	25,064
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	261,926	Total	76,035	Total	254,726

Output: Probation and Welfare Support

No. of children settled	2000 (Child protection cases handled at the district headquarters	250 (Children settled at Jinja Babies home, other various children centres and other locations within and outside the district	2000 (Child protection cases handled and children settled at the district headquarters)
	80		
	Social inquiries (20 per quarter) carried out for children in need of protection in the 11 subcounties)	4186 Child protection cases handled at the district headquarters	
		49 social inquiries carried out for children in various sub counties)	

Vote: 504 Bugiri District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	4 quarterly DOVCC meetings held at the district headquarter	2 DOVCC meetings held at the district headquarters	3 quarterly DOVCC meetings held at the district headquarter
	4th quarter DOVCC meeting including annual sector performance review meeting held at the district headquarters including support supervision field visits to at least 9 service providers in selected sub counties	22 SOVCC meetings held in the 11 sub counties 2 district level service providers co-ordination and networking meeting held at the district headquarters	4th quarter DOVCC meeting including annual sector performance review meeting held at the district headquarters including support supervision field visits to at least 9 service providers in selected sub counties
	Quarterly SOVCC meetings held in 11 sub county headuqarters	22 sub county OVC service providers learning networks carried out at the sub county headquarters	Quarterly SOVCC meetings held in 11 sub county headuqarters
	Eleven (11) quarterly sub county level service provider learning netowrks, co-ordination and sharing of OVC monitoing data held in 11 sub counties	22 CDOs facilitated to carry out home visits to OVC households at the sub county headquarters	Eleven (11) quarterly sub county level service provider learning netowrks, co-ordination and sharing of OVC monitoing data held in 11 sub counties
	Four (4) Quarterly district based service providers co-ordination, networking meetings and quality improvement coaching held at the district headquarters	22 CDOs facilitated to collect and capture OVC MIS data from service providers in 11 sub counties The Strategic Information Technical Working Committee (SI-TWC) supported to analyze OVC data at the district headquarters	Four (4) Quarterly district based service providers co-ordination, networking meetings and quality improvement coaching held at the district headquarters
	Two meetings held to disseminate Leadership Development Program results and replan for OVC actions	Support supervision by the district carried out to 7 NGOs and 11 LLGS	Two meetings held to disseminate Leadership Development Program results and replan for OVC actions
	CDOs supported to conduct quarterly home visits to mapped OVC households, provide home based child protection services and administer semi-annual CSI in 11 sub counties		CDOs supported to conduct quarterly home visits to mapped OVC households, provide home based child protection services and administer semi-annual CSI in 11 sub counties
	OVC service providers trained in OVC data management at the district headquarters		OVC service providers trained in OVC data management at the district headquarters
	The Strategic Information Technical Working Committee (SI-TWC) supported three times in the F/Y to analyse OVC data at the district headquarters		The Strategic Information Technical Working Committee (SI-TWC) supported three times in the F/Y to analyse OVC data at the district headquarters
	The district facilitated to carry out quarterly support supervision for LLGs and NGOs including data audits for 7 children institutions		The district facilitated to carry out quarterly support supervision for LLGs and NGOs including data audits for 7 children institutions
	Subcounties facilitated to carry out support supervision of community groups and facilities including in and out of school clubs, to monitor and protect children at risk of abuse, neglect and exploitation		Subcounties facilitated to carry out support supervision of community groups and facilities including in and out of school clubs, to monitor and protect children at risk of abuse, neglect and exploitation
	The SPSWO facilitated to provide		The SPSWO facilitated to provide

Vote: 504 Bugiri District

Workplan Outputs

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

9. Community Based Services

legal support to 14 child cases per quarter at the district headquarters			legal support to 14 child cases per quarter at the district headquarters	
Eleven CDOs facilitated to offer legal support to 10 child cases per quarter in 11 sub counties			Eleven CDOs facilitated to offer legal support to 10 child cases per quarter in 11 sub counties	
Quarterly Child protection Community Outreaches conducted in 11 sub counties			Quarterly Child protection Community Outreaches conducted in 11 sub counties	
International World AIDS Days Celebrations held in a selected sub county			International World AIDS Days Celebrations held in a selected sub county	
Two bi-annual DAT meetings held at the district headquarters			Two bi-annual DAT meetings held at the district headquarters	
Two joint bi-annual and annual DAC and DAT meetings held at the district headquarters for 23 DAC members and 10 DAC members			Two joint bi-annual and annual DAC and DAT meetings held at the district headquarters for 23 DAC members and 10 DAC members	
Quarterly SAC meetings held in the 11 subcounties			Quarterly SAC meetings held in the 11 subcounties	
Stationery procured for the sector to run its operations at the district headquarters			Stationery procured for the sector to run its operations at the district headquarters	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,996	<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>	125,616	<i>Donor Dev't</i>	29,923	<i>Donor Dev't</i>	48,000
Total	130,612	Total	29,923	Total	50,000

Output: Community Development Services (HLG)

No. of Active Community Development Workers	14 (CDOS/ACDOs monitored in all 11 sub counties of Nabukalu, kapyanga, Buwunga, nankoma, Bulidha, Buluguyi, Town Council, Muterere, Iwemba, Bulesa, and Budhaya.	14 (CDOS/ACDOs monitored in all 11 sub counties of Nabukalu, kapyanga, Buwunga, nankoma, Bulidha, Buluguyi, Town Council, Muterere, Iwemba, Bulesa, and Budhaya.)	16 (CDOS/ACDOs monitored in all 11 sub counties of Nabukalu, kapyanga, Buwunga, nankoma, Bulidha, Buluguyi, Town Council, Muterere, Iwemba, Bulesa, and Budhaya.
Non Standard Outputs:	Desktop computer repaired and assorted stationery procured) 10 Farmer Groups trained in group dynamics in Iwemba and Nankoma	2 community meetings held to enlighten the communities on social injustices	Desktop computer repaired and assorted stationery procured) 10 Farmer Groups trained in group dynamics in Iwemba and Nankoma
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,965	<i>Non Wage Rec't:</i> 1,058	<i>Non Wage Rec't:</i> 4,965
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,965	Total 1,058	Total 4,965

Output: Adult Learning

No. FAL Learners Trained	3000 (adult learners trained in 11	2980 (adult learners trained in 11	2500 (adult learners trained in 11
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Vote: 504 Bugiri District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	sub counties of Buwunga, Budhaya, Bulesa, budhaya, nabukalu, Nankoma, kapyanga, town council, iwemba, bulidha, buluguyi)	sub counties of Buwunga, Budhaya, Bulesa, budhaya, nabukalu, Nankoma, kapyanga, town council, iwemba, bulidha, buluguyi)	sub counties of Buwunga, Budhaya, Bulesa, budhaya, nabukalu, Nankoma, kapyanga, town council, iwemba, bulidha, buluguyi)	
Non Standard Outputs:	FAL inputs for 6 FAL classes (3 in Bukooli North and 3 Bukooli Central) procured at the district headquarters	44 FAL classes monitored in 11 sub counties 220 FAL instructors motivated in 11 sub counties	FAL inputs for 6 FAL classes (3 in Bukooli North and 3 Bukooli Central) procured at the district headquarters	
	All FAL classes monitored and supervised in the 11 subcounties of Buwunga, Budhaya, Bulesa, budhaya, nabukalu, Nankoma, kapyanga, town council, iwemba, bulidha, buluguyi		All FAL classes monitored and supervised in the 11 subcounties of Buwunga, Budhaya, Bulesa, budhaya, nabukalu, Nankoma, kapyanga, town council, iwemba, bulidha, buluguyi	
	88 FAL instructors in the subcounties provided with allowances every quarter .		160 FAL instructors in the subcounties provided with allowances every quarter .	
	International Literacy Day celebrated in a selected subcounty		International Literacy Day celebrated in a selected subcounty	
	Bi-annual FAL review meetings held in the 11 subcounties		Bi-annual FAL review meetings held in the 11 subcounties	
	20 FAL instructors trained in initial FAL at subcounty level.		20 FAL instructors trained in initial FAL at subcounty level.	
	Proficiency tests administered for 3000 learners in the 11 subcounties		Proficiency tests administered for 2500 learners in the 11 subcounties	
	Annual FAL review meeting held in the 11 subcounties		Annual FAL review meeting held in the 11 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> 19,600	<i>Non Wage Rec't:</i> 9,734	<i>Non Wage Rec't:</i> 19,600	
	<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 19,600	Total 9,734	Total 19,600	

Output: Gender Mainstreaming

Vote: 504 Bugiri District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	<p>A gender mainstreaming workshop conducted for 21 sub county technical officers at the district headquarters</p> <p>Gender related materials disseminated to 15 technical staff at the district headquarters</p> <p>1 skills enhancement training conducted for 30 sub county councillors at the district headquarters</p> <p>A gender mentoring session held for 11 sub county chiefs and 14 CDOs to come up with strategies to deal with the existing gender inequalities at the district headquarters</p> <p>CDOs/ ACDOs trained in the GALS Methodology at the district Headquarters</p> <p>A gender capacity needs assessment carried out at the district headquarters with the PPO</p> <p>Procuring an office cabinet to ensure proper record keeping at the district headquarters</p> <p>Office stationery procured for the gender office at the district headquarters</p> <p>Four Infrastructure Management Committees formed and trained in Buwunga and Nabukalu under CAIIP-3</p> <p>Four workshops (2 workshops per sub county) held for mainstreaming cross cutting issues of gender, envt and HIV/AIDS in the CAIIP-3 sub counties</p> <p>5 female farmers facilitated to benefit under the NAADS Programme and other Production sectors</p> <p>Gender and HIV/AIDS mainstreamed in the Works Department through training of RUCs and WUCs trained in</p> <p>8 Support supervision and monitoring visits (1 field visit per sub county per quarter) done for the</p>	<p>A gender mainstreaming workshop conducted for 21 sub county technical officers at the district headquarters</p> <p>Gender related materials disseminated to 15 technical staff at the district headquarters</p> <p>1 skills enhancement training conducted for 30 sub county councillors at the district headquarters</p> <p>A gender mentoring session held for 11 sub county chiefs and 14 CDOs to come up with strategies to deal with the existing gender inequalities at the district headquarters</p> <p>CDOs/ ACDOs trained in the GBV at the district Headquarters</p> <p>A gender capacity needs assessment carried out at the district headquarters with the PPO</p> <p>Procuring an office cabinet to ensure proper record keeping at the district headquarters</p> <p>Office stationery procured for the gender office at the district headquarters</p> <p>Quarterly GBV co-ordination meetings held at the district headquarters</p> <p>16 quarterly GBV co-ordination meetings held in the GBV subcounties of BTC, Kapyanga, Buluguyi and Buwunga</p> <p>GBV data collected and entered on the online GBV database at the district headquarters</p> <p>Community Action Groups engaged in the implementing sub counties (Each group should be visited at least once a quarter)</p> <p>4 support monitoring visits made by the district to the sub counties</p> <p>16 quarterly monitoring visits conducted by the sub counties to the CAs and Community Action</p>
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Vote: 504 Bugiri District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15	2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	community mobilisation activities under CAIP-3	Groups in the implementing sub counties
	Quarterly GBV co-ordination meetings held at the district headquarters	2 planning meetings held for the 16 Days of Activism Campaign at the district Headquarters
	16 quarterly GBV co-ordination meetings held in the GBV subcounties of BTC, Kapyanga, Buluguyi and Buwunga	One radio talk show held to disseminate information of fighting GBV and Violence Against Women at Eastern Voice Radio
	GBV data collected and entered on the online GBV database at the district headquarters	One district based activity carried out for commemorating the 16 Days of Activism
	48 half-day skills building and planning sessions held in the subcounties	Planning meetings held by the sub counties to prepare for the 16 Days of Activism campaign
	Community Action Groups engaged in the implementing sub counties (Each group should be visited at least once a quarter)	4 Purple ribbon public events held in the GBV sub counties to raise awareness on GBV
	4 support monitoring visits made by the district to the sub counties	Door-to-door campaigns, football matches, bicycle races, marathon races, ludo games and drama shows held in the GBV sub counties as a means bring the public to appreciate the effects of GBV on their lives
	96 monthly monitoring visits made by the sub counties to the Cas and Community Action Groups	
	2 planning meetings held for the 16 Days of Activism Campaign at the district Headquarters	
	One radio talk show held to disseminate information of fighting GBV and Violence Against Women at Eastern Voice Radio	
	2 Planning meetings held by the sub counties to prepare for the 16 Days of Activism campaign	
	4 Purple ribbon public events held in the GBV sub counties to raise awareness on GBV	
	4 marathon races held in the four implementing sub counties	
	4 Bicycle races held in the four implementing sub counties	
	4 Ludo games prepared for the four implementing sub counties	
	One Launch of the 16 Days of Activism held at the District	

Vote: 504 Bugiri District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
Headquarters				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,321	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	7,200	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	22,000	<i>Donor Dev't</i>	8,070
	Total	33,521	Total	8,070
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	17,321
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	7,000
			Total	24,321

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled () 0 (N/A) 24 (Juveniles handled and settled in 11 sub counties)

120 Social inquiries (30 per quarter) carried out for children in need of protection in the 11 subcounties)

Non Standard Outputs:

N/A

Community meeting held to sensitise communities on handling children in contact with the law in three sub counties

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,696
<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	1,696

Output: Support to Youth Councils

No. of Youth councils supported 4 (Mandatory Youth Council Executive meetings held at the district headquarters) 5 (Youth Councils supported with in-calf heifers from the State House) 4 (Mandatory Youth Council Executive meetings held at the district headquarters)

2 Mandatory Youth Council meetings held at the district headquarters) 2 Mandatory Youth Council Executive meetings held at the district headquarters) 2 Mandatory Youth Council meetings held at the district headquarters)

Non Standard Outputs: International Youth Day celebrations held in a selected sub county within district

N/A

International Youth Day celebrations held in a selected sub county within district

3,000 Tree seedlings procured for 50 youths in 11 sub counties) Two radio talkshows held to talk about youth related activities in the district at Eastern Voice Radio

A youth council tree nursery bed prepared and established at the former production offices) A training on heifer management carried out for 22 Sub county Youth Chairpersons in a selected venue in BTC

Youth council activities monitored in two counties of bukooli north, and central) One motorcycle maintained for the facilitating the Youth Chairman to run YLP activities

Youth council activities monitored in two counties of bukooli north, and central

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 504 Bugiri District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
	<i>Non Wage Rec't:</i>	7,687	<i>Non Wage Rec't:</i>	2,560
	<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	7,687	Total	2,560
				<i>Non Wage Rec't:</i> 7,688
				<i>Domestic Dev't</i> 0
				<i>Donor Dev't</i> 0
				Total 7,688

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (Mandatory PWD Executive Meetings held at the district headquarters	(assistive devices procured at the district headquarters	2 (wheel chairs procured for 2 PWDs in Bulesa sub county
	2 mandatory PWD Council meetings held at the district headquarters)	2 Mandatory PWD Executive Meeting held at the district headquarters)	4 Mandatory PWD Executive Meetings held at the district headquarters
			2 mandatory PWD Council meetings held at the district headquarters)

Vote: 504 Bugiri District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	11 PWD Councils reactivated in the 11 sub counties	2 planning meetings held to select PWD groups to benefit under the Special Grant for PWDs in CAO's office at the district headquarters	Sub county PWD Councils reactivated in the 11 sub counties	
	One blind person supported to attend the International White cane Day in a selected district	6 PWD groups appraised and funded to implement their proposed projects in Bulidha and Buwunga s/c	1 Elderly person supported to attend the International Elders Day	
	5 PWDs facilitated to attend the International Day for PWDs in a selected district		5 PWDs facilitated to attend International Day for PWDs in a selected district	
	Basic home care items provided to 5 PWDs and 5 elderly in Bulesa, Budhaya and Iwemba		10 PWD Groups facilitated to implement their planned projects under the Special Grant for PWDs in selected sub counties	
	One Elderly person facilitated to attend the International Day for Elderly people in a selected district		PWD Special Grant Activities monitored in the beneficiary sub counties	
	Data collection and registration carried out for PWDs and Elderly in the district		Assorted office stationery procured for PWD Sector at the Workshop for PWD	
	Office furniture repaired and maintained at the Workshop for PWDs		20 people with albinism identified and registered to improve their wellbeing at the district headquarters	
	12 PWD groups facilitated to implement their proposed projects with the Special Grant for PWDs in selected sub counties			
	Special Grant for PWD projects monitored and supervised in the beneficiary sub counties			
	40 children with disabilities helped to attend school through family follow ups in the 11 sub counties			
	Sector motorcycle repaired and maintained at the district headquarters			

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	45,501	<i>Non Wage Rec't:</i>	26,160	<i>Non Wage Rec't:</i>	44,366
<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	45,501	Total	26,160	Total	44,366

Output: Work based inspections

Vote: 504 Bugiri District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
Non Standard Outputs:		N/A	<p>100 local leaders trained in work related issues in the 11 sub counties</p> <p>150 Parents sensitised on the advantages of keeping their children in school in 3 sub counties</p> <p>50 children equipped with vocational, entrepreneurial and apprenticeship skill with support from Swiss Contact, Return Hope International in the sub counties of Kapyanga, Mutere and BTC</p> <p>4 Community dialogues conducted on child labour in Budhaya and Kapyanga</p> <p>2 media campaigns conducted to raise awareness on child labour and proper working conditions at Eastern Voice Radio</p> <p>Labour related materials disseminated and distributed to 22 Local leaders</p> <p>40 Labour disputes handled and settled at the district headquarters</p> <p>40 Labour compensations handled at the district headquarters</p> <p>20 workplaces inspected in Bugiri Town Council</p> <p>International Labour Day Celebrations Commemorated in a selected sub county</p>	
	<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	4,561

Output: Labour dispute settlement

Vote: 504 Bugiri District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	Fifty (50) labour disputes handled at the district headquarters	5 labour disputes handled at the district headquarters			
	Fourty (40) compensations handled at the district headquarters	4 labour compensations carried out at TILDA Uganda LTD			
	30 employees sensitised on the labour legal framework at the district headquarters				
	Labour Day celebrations held in a selected sub county				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	2,641	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	2,641	Total	0	Total

Output: Reprmentation on Women's Councils

No. of women councils supported	4 (Mandatory Women Council Executive meetings held at the district headquarters)	12 (Women Councils from the 11 sub counties supported with funds from State House under BURUDA)	4 (Mandatory Women Council Executive meetings held at the district headquarters)	
	2 mandatory Women Council meetings held at the district headquarters)	1 Mandatory Women Council Executive meetings held at the district headquarters)	2 mandatory Women Council meetings held at the district headquarters)	
Non Standard Outputs:	2 radio talk shows on Women Empowerment held at Eastern Voice radio station	N/A	2 radio talk shows on Women Empowerment held at Eastern Voice radio	
	Women's Day celebrations held in a selected subcounty		Women's Day celebrations held in a selected sub county	
	A GBV Training held for 20 Women in Nabukalu sub county		A family planning meeting held for 20 women in Iwemba subcounty	
	Women council activities monitored in the beneficiary sub counties		8 goats procured for women in Bulidha and Muterere sub counties	
	3 women groups facilitated to implement their proposed projects under the Special grant for women in 3 sub counties		Women Council activities monitored 3 women groups supported to implement IGAS in selected subcounties	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,151	<i>Non Wage Rec't:</i>	700
	<i>Domestic Dev't</i>	3,500	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,651	Total	700
			Total	10,652

2. Lower Level Services

Vote: 504 Bugiri District

Workplan Outputs

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

9. Community Based Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:		N/A		50 Community groups facilitated to implement the CDD Programme in 11 sub counties
	<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

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	25,139	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	138,545	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	163,684	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Salaries for Planning unit staff paid (District planner, senior planner, statistician assistant statistical officer and driver) 12 sets of TPC minutes compiled and filed.	Salaries for the two planning unit staff paid for the first half of the FY	Salaries for the 5 Planning Unit Staff (District Planner, Senior Planner, Statistician, Population Officer and Driver) Paid for FY 2015-16. Support supervision, mentoring and monitoring reports produced and filed.	
	<i>Wage Rec't:</i>	57,591	<i>Wage Rec't:</i>	9,116
	<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	57,591	Total	9,116

Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (Six (6) sets of the district council minutes compiled.)	2 (Minutes of the two council meetings held at the District Council Hall filed.)	6 (Six (6) sets of the district council minutes filed.)
No of qualified staff in the Unit	5 (Qualified staff in the unit, District Planner, Senior planner, Population officer statistician, assistant statistical officer and driver)	2 (Currently its only the District Planner and the driver in the unit)	5 (Qualified staff in the District Planning Unit at the Headquarters (District Planner, Senior planner, Population officer Statistician, and Driver))

Vote: 504 Bugiri District

Workplan Outputs

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

10. Planning

No of Minutes of TPC meetings	12 (12 DTTPC meetings conducted and minutes filed)	6 (6 DTTPC meetings have been held at the District Headquarters and minutes filed.)	12 (12 DTTPC meetings conducted and minutes filed)
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Vote: 504 Bugiri District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	<p>Four (4) Mentoring report for LLGs technical staff mentored on participatory planning procedures and a report in place for all the 11 LLG</p> <p>Two (2) LLGs follow up reports on planning and budgeting cycle to harmonize planning compliance to the planning schedule at both HLG and LLG level</p> <p>The District BFP, One (1) Annual, work plan/OBT performance contract, and 4quarterly progress performance reports compiled using OBT template and submitted to the MoFPED and Finance commission MoLG</p> <p>One (1) pre-assessment report for the district and 11 LLGs on their preparedness for National Assessment compiled and in place in DPU</p> <p>Conduct mentoring of LLGs technical staff on use OBT data forms to capture their budgets, workplans and reporting</p> <p>Develop an accreditation system for private health service providers (clinics, maternity homes) based on MoH generic accreditation documents (SDS)</p> <p>Hold consultative meeting with private sector stakeholders to share the district development agenda (SDS)</p> <p>Conduct workshop to review, generate feedback and finalize HIV/AIDS strategic plan(SDS)</p> <p>Facilitate the development of Client Charter & Associated protocols(SDS)</p> <p>Print and distribute copies of the client charter to all staff at district & sub county level(SDS)</p> <p>Produce and distribute IEC materials to the public(SDS)</p> <p>Conduct a 5 day learning and exchange exposition in Uganda for technical and political staff to identify strategic areas of good governance(SDS)</p> <p>Develop individual and institutional action plans that reflect lessons learned & incorporate them in the district management improvement strategies(SDS)</p>	<p>Work station setup for the finaliation of the fourth quarter OBT report.</p> <p>Fourth quarter OBT report prepared and submitted to the Ministry of Finance</p> <p>Quarterly District Management Committee meeting held.</p> <p>Performance Contract for FY 2014-15 finalised and submitted to the Ministry of Finance.</p>	<p>The District BFP, One (1) Annual, work plan/OBT performance contract, and 4quarterly progress performance reports compiled using OBT template and submitted to the MoFPED and Finance commission MoLG</p>
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Vote: 504 Bugiri District

Workplan Outputs

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

10. Planning

Conduct a 2 day mapping exercise of all private health service providers in the district covering 11 sub counties(SDS)

Print the accreditation standard guidelines and monitoring tools (200 copies)(SDS)

Conduct a one day stakeholders (all private health service providers) meeting to disseminate the accreditation guidelines and standards (35 participants)(SDS)

Undertake quarterly surveillance and enforcement visits (including annual verification of private health providers) to ensure adherence to the minimum standards by private health service providers. (2 officers for 6 days)(SDS)

Hold quarterly District Management Committee Meetings under the District Operational Plan Framework (attendees to include non-USAID partners)(SDS)

Develop a media strategy and carry out media campaign (radio) of 4 slots per year using the widest coverage in the region to discuss issues of national HIV prevention strategy(SDS)

Conduct an annual 5 day training for district human resource managers in human resource performance planning and management (SDS)

Develop a district wide HRIS system(SDS)

Undertake follow up mentoring of trained personnel(SDS)

Collect baseline HR data to feed into the database for HRIS

Conduct 8 days in service training for 25 social services in child protection (SDS)

Train community based groups in child protection and welfare in 1 sub county(SDS)

Procure 1 desk top computer, 1 printer and accessories for one year for Planning Unit(SDS)

Procure accounting manuals and books for Heads of Departments & sector heads(SDS)

Develop harmonized M & E tools for tracking progress and gaps in social service delivery (SDS)

Training of staff (24 health center in-charges, 2 DHMTs, and 9 HODs) in data analysis, & data management(SDS)

Vote: 504 Bugiri District

Workplan Outputs

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

10. Planning

Develop and operationalize integrated MIS system within the planning unit (SDS)
Undertake collection of baseline M&E data and conduct analyses(SDS)
Hold one day annual data dissemination meeting with 25 top leadership officers(SDS)
Conduct annual one-day participatory community dialogues in each of 24 parishes for 40 participants per dialogue(SDS)
Draft a simplified version (summary) extracted from the National Public Health Act (SDS)
Print and distribute copies of the Public Health Act IEC materials(SDS), Procurement of office furniture for planning unit (four office chairs and two office desks).

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	25,000	<i>Non Wage Rec't:</i>	2,120	<i>Non Wage Rec't:</i>	7,200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	128,940	<i>Donor Dev't</i>	2,415	<i>Donor Dev't</i>	0
Total	153,940	Total	4,535	Total	7,200

Output: Statistical data collection

Non Standard Outputs:	An updated District District Statistical Abstract for 2012 in place in the district planning unit (DPU).	NA	An updated District District Statistical Abstract for 2015 in place in the district planning unit (DPU).
	An updated list of administrative units in the district through data collection on LLGs administrative units.		An updated list of administrative units 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>	4,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	0	Total	5,000

Output: Demographic data collection

Vote: 504 Bugiri District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	<p>Dissemination of Population Action NA Plan for the period 2012/13-2015 to DTPC and other stakeholders</p> <p>Four (4) Quarterly follows ups and backup support for sub county technical staff on BDR and integration of population issues in their development plans</p> <p>Population data captured in the database and analyzed to information policy formulation and decision making.</p> <p>Socio-Demographic data collection on access to family planning services antinatal care services, safe water, and secondary education services</p> <p>Dissemination of the district population action plan 2011/15 to LLGs.</p> <p>Four quarterly Supervision trips conducted for CAIP3 roads in Nabukalu and Buwunga sub counties.</p>	<p>Population action plan 2015-16/ 2019-2020 in place.</p> <p>Birth and Death Registration certificates issued</p>
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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>	14,000	<i>Non Wage Rec't:</i>	742,570	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	15,000	<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	29,000	Total	742,570	Total	4,000

Output: Project Formulation

Non Standard Outputs:	<p>Coordination of LGMSD programme activities, facilitation of EIAs for LGMSD projects, site appraisals for projects, facilitation of procurement unit in the production of BOQs, and facilitation of internal audit to conduct programme audits on quarterly basis.</p> <p>Construction of non residential buildings i.e Three classroom block at kigulu p/s in iwemba, PWD dormentry at waluwerere p/s, three classroom block at nabukalu p/s, rehabilitation of district library facility at mwana mugimu, Facilitate physical planning activities and re-afforestation of degraded forest reserves in Irindi.</p>	<p>Performance Contract for FY 2014-15 finalised and submitted to the Ministry of Finance.</p> <p>Retentions of development projects constructed in FY 2013-14, including the classroom block at Nawandhuki and pit latrine at Buwofu were paid</p>
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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

Vote: 504 Bugiri District

Workplan Outputs

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

10. Planning

<i>Domestic Dev't</i>	99,833	<i>Domestic Dev't</i>	3,706	<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	99,833	Total	3,706	Total	0

Output: Development Planning

Non Standard Outputs:	Full time mobile Internet available for DLSP coordination office for effective coordination and communication One annual DLSP Bi-annual review meetings held	Regional Bi-annual review meeting held, One Planning Unit (DLSP vehicle and Two motorcycles) serviced and in good running condition One quarterly supervision visit conducted and 1 quarterly report under DLSP in place for the sub counties of Iwemba, Buluguyi, Bulidha, Mutumba and Buhemba. Hosted the IFAD Mission that reviewed implementation of the programme	12 sets of the TPC minutes filed. 4 quarterly District Management Committee minutes filed. Senior management minutes filed
	One (1) annual DLSP planning meeting conducted for the sub counties of Buluguyi, Iwemba, Bulidha, Mutumba and Buhemba.		
	Five DLSP focus sub county technical staff facilitated to conduct routine supervision of programme activities.		
	Two quarterly supervision visits conducted and 2 quarterly reports under DLSP in place for the sub counties of Iwemba, Buluguyi, Bulidha, Mutumba and Buhemba		
	Tow (2) Quarterly DLSP regional review meetings reports in place in DPU		
	Six (06) monthly DLSP accountability reports compiled and submitted to PCU-MoLG		
	One Planning Unit (DLSP vehicle and Two motorcycles) serviced and in good running condition		
	6 monthly financial accountability reports submitted to PCU-MoLG		
	Office operation operations for DLSP coordination facilitated.		

<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>	9,913
<i>Domestic Dev't</i>	42,030	<i>Domestic Dev't</i>	12,804	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	2,072
Total	42,030	Total	12,804	Total	11,985

Output: Management Information Systems

Vote: 504 Bugiri District

Workplan Outputs

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

10. Planning

Non Standard Outputs:		N/A		Improved reporting and accountability for resources within the set deadlines.
				Databases created and updated for the social service sectors of education, health water and roads.
	<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>	29,957
	<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	29,957

Output: Operational Planning

Non Standard Outputs:	Planning unit office equipments serviced and in good working condition (3 desktop computers, 2 laptop computers and 3 printers)	Procurement unit supported to produce procurement documents for development projects under LGMSDP.	LGMSDP coordinated and planned outputs delivered. Monitoring reports for Government programmes prepared and filed.	
	Procurement unit supported to produce procurement documents for all goods and services	Quarterly Audit report for LGMSDP produced.		
	Four (4) quarterly reports for Value for Money Audits conducted for LGMSD projects	Supervision of capital investments under LGMSDP carried out.		
	Office furniture for procurment unit procured (two desk and 4 chairs, and shelve)	Quarterly LGMSDP report produced and submitted to MoLG		
	Site appraisals conducted for all capital projects for FY2014/15 and BOQs prepared.			
	Procurement of five filling cabinets for planningunit			
	<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>	4,000
	<i>Domestic Dev't</i>	9,436	<i>Domestic Dev't</i>	11,856
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,436	Total	15,856

Output: Monitoring and Evaluation of Sector plans

Vote: 504 Bugiri District

Workplan Outputs

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

10. Planning

<p>Non Standard Outputs:</p> <p>Internal assessment conducted and report in place for the 9 District departments and all the 11 LLGs (Nabukalu, Iwemba, Buluguyi, Bulesa, Muterere, Budhaya, Bulidha, Buwunga, Nankoma, Kapyanga and Bugiri Town Council</p> <p>Four quarterly LGMSD monitoring reports prepared for all projects implemented under the programme.</p> <p>Four quarterly accountability reports prepared and submitted to the Ministry of MoLG- PCU.</p> <p>Four sets of multi-sectoral monitoring reports in place for the government projects monitored</p>	<p>NA</p>	<p>Internal assessment conducted and report in place for the 9 District departments and all the 11 LLGs (Nabukalu, Iwemba, Buluguyi, Bulesa, Muterere, Budhaya, Bulidha, Buwunga, Nankoma, Kapyanga and Bugiri Town Council</p> <p>Four quarterly LGMSD monitoring reports prepared for all projects implemented under the programme.</p> <p>Four quarterly accountability reports prepared and submitted to the Ministry of MoLG- PCU.</p> <p>Four sets of multi-sectoral monitoring reports in place for the government projects monitored</p>
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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>	7,413	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,856
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,413	Total	0	Total	17,356

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

<p>Non Standard Outputs:</p>	<p>N/A</p>	<p>Office furniture procured for the planning unit staff at the District Headquarters</p>
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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>	800	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	600	<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	1,400	Total	0	Total	0

3. Capital Purchases

Output: Office and IT Equipment (including Software)

<p>Non Standard Outputs:</p>	<p>N/A</p>	<p>Office furniture procured for the planning unit staff at the District Headquarters</p>
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,856
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	11,856

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 504 Bugiri District

Workplan Outputs

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Small office equipment procured	we judiciously audited USE activities and we audited departments. We conclusively issued reports to auditees and designated statutory bodies awaiting audit responses	we intend to procure small office equipment	A sum of one million is earmarked to clear out standing membership fee to ICPAU
	Membership maintained with Internal Auditors Ass, ICPAU and IIA.			
	Office equipment Maintained			
	Staff on training facilitated			
	Staff facilitated to attend workshops, seminars			
	<i>Wage Rec't:</i> 76,365	<i>Wage Rec't:</i> 22,934	<i>Wage Rec't:</i> 73,000	
	<i>Non Wage Rec't:</i> 26,705	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 16,408	
	<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 103,070	Total 25,434	Total 89,408	

Output: Internal Audit

No. of Internal Department Audits	0 (NA)	0 (N/A)	1 (District headquarters and field verification of activities undertaken)
Date of submitting Quaterly Internal Audit Reports	15/10/2014 (District Head quarters)	15/1/2015 (N/A)	15/10/2015 (District Head quarters)
Non Standard Outputs:	Audit of Buwunga, kapyanga, No output planned	N/A	Audit on sample basis of at least seven of the ten subcounties in Bugiri 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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 10,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,250	<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 3,250	Total 0	Total 0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 504 Bugiri District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> 13,454,578	<i>Wage Rec't:</i> 6,433,904	<i>Wage Rec't:</i> 13,838,122	
	<i>Non Wage Rec't:</i> 6,361,343	<i>Non Wage Rec't:</i> 3,266,755	<i>Non Wage Rec't:</i> 7,051,353	
	<i>Domestic Dev't</i> 8,153,907	<i>Domestic Dev't</i> 537,991	<i>Domestic Dev't</i> 3,594,248	
	<i>Donor Dev't</i> 988,430	<i>Donor Dev't</i> 124,814	<i>Donor Dev't</i> 511,061	
	Total 28,958,258	Total 10,363,464	Total 24,994,784	

Vote: 504 Bugiri District

Workplan Details

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

<i>General Staff Salaries</i>	534,316
<i>Medical expenses (To employees)</i>	1,001
<i>Incapacity, death benefits and funeral expenses</i>	5,000
<i>Advertising and Public Relations</i>	4,000
<i>Workshops and Seminars</i>	2,000
<i>Hire of Venue (chairs, projector, etc)</i>	2,000
<i>Books, Periodicals & Newspapers</i>	1,000
<i>Computer supplies and Information Technology (IT)</i>	3,000
<i>Welfare and Entertainment</i>	1,000
<i>Special Meals and Drinks</i>	3,000
<i>Printing, Stationery, Photocopying and Binding</i>	3,000
<i>Bank Charges and other Bank related costs</i>	500
<i>Subscriptions</i>	5,000
<i>Telecommunications</i>	3,000
<i>Guard and Security services</i>	5,000
<i>Electricity</i>	5,000
<i>Water</i>	1,000
<i>Rent – (Produced Assets) to other govt. units</i>	5,000
<i>Consultancy Services- Short term</i>	3,286
<i>Travel inland</i>	14,381
<i>Fuel, Lubricants and Oils</i>	10,000
<i>Maintenance - Civil</i>	10,000
<i>Maintenance - Vehicles</i>	2,000
<i>Maintenance – Machinery, Equipment & Furniture</i>	2,000

Vote: 504 Bugiri District

Workplan Details

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

1a. Administration

Non Standard Outputs:	<p>One Annual board of survey report for 09 departments at the District head quarters compiled and in place</p> <p>12 Monthly, 4 quarterly & annual District performance reports compiled and submitted to the District Executive, Council, Ministries and Development Partners</p> <p>Independence day, World AIDs day, NRM day, Women's day, Labour day, Day of the African child & youth day commemorated.</p> <p>Consultations with Central Government Ministries, Agencies & Departments done. Participate in National Workshops, Seminars & Meetings</p> <p>Annual staff meeting conducted</p> <p>Burial expenses paid.</p> <p>Steady supply of Power Offices at the District head quarters using the generator.</p> <p>Clean working environment Mandatory contributions to autonomous Organisations(ULGA, Association of CAOs & Institution of Kyabazinga) made. CAO's vehicle and 2 motorcycles maintained and in the good running condition.</p> <p>Five (05) Computers, 02 printers, 01 scanner and 01 Fax machine serviced and in good working condition</p> <p>Electricity, water and telephone bills paid.</p> <p>Technical planning committee meetings held.</p> <p>Burial expenses support extended to staff who lose their beloved ones.</p> <p>Furniture for the District chamber hall procured.</p> <p>UETCL pylons guarded across the district on a monthly basis Salaries paid for staff on traditional Payroll</p> <p>Senior management committee meetings held on a weekly basis,</p> <p>Council and Executive committee meetings guided in the application of law, policies and regulations.</p> <p>Office of CAO and DCAO facilitated with monthly fuel for routine supervision activities</p>
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Vote: 504 Bugiri District

Workplan Details

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

1a. Administration

Office of the CAO and DCAO facilitated with airtime for routine coordination of management activities. Compound cleaning and upgrading

Monument placed at the District Headquarters

Staff appraised.

Clean working environment.

Organized Administration headquarters

Mower procured.

NGO

Monitoring Committee facilitated.

Reward and

Sacntion Committee facilitated.

Furniture for the reception and DCAO's office procured.

Rent for Town Boards, CAO and DCAO paid.

Flags procured.

Curtains

procured.

facilities procured.

Pitlatrines for

the main Administration block maintained

handled.

Legal cases

procured.

Guest chairs

maintained.

Office furniture

procured for CAO and DCAO.

Filing Cabinets

procured.

Water

dispensers procured.

Administration

Block renovated,

Wage Rec't:	534,316
Non Wage Rec't:	91,168
Domestic Dev't	0
Donor Dev't	0
Total	625,484

Output: Human Resource Management

Printing, Stationery, Photocopying and Binding 3,000

Vote: 504 Bugiri District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		<i>US\$ Thousand</i>
1a. Administration			
Non Standard Outputs:	Office equipment maintained.	Telecommunications	1,000
	Monitoring and supervision activity reports.	Travel inland	8,000
	Identity Cards procured.	Fuel, Lubricants and Oils	3,000
	appraisal forms procured.	Maintenance – Machinery, Equipment & Furniture	3,000
	party held.	Performance	
	staff meeting held.	End of year	
	captured.	Annual General	
	payroll printed.	Data	
		Payslip and	
		Wage Rec't:	0
		Non Wage Rec't:	18,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	18,000

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Four Capacity Building sessions conducted for new staff, staff due for retirement, Parish chiefs, Stenographer Secretaries and Office Typists)	Staff Training	14,330
		Hire of Venue (chairs, projector, etc)	1,200
		Computer supplies and Information Technology (IT)	6,000
Availability and implementation of LG capacity building policy and plan	Yes (Availability and implementation of LG of Capacity Building policy and plan.)	Special Meals and Drinks	8,800
		Printing, Stationery, Photocopying and Binding	3,000
Non Standard Outputs:	Staff due for retired trained.	Telecommunications	250
	Projector Procured.	Travel inland	15,000
		Fuel, Lubricants and Oils	3,069
	Laptops procured for Principal Human Resource Officer and Human Resource Officer.		
	Parish Chiefs trained in report writing preparation of work plans and budgets Policy issues.		
	Stenographers and Office typists trained in Computer application		
	Assessment conducted.	Capacity Needs	
	sessions with stakeholders conducted	Debriefing	
	inducted.	New staff	
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	46,649
		Donor Dev't	0

Vote: 504 Bugiri District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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1a. Administration

	Total	51,649
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Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	(Staff recruited in the District for the Higher and Lower Local Governments in Bugiri DLG)	<i>Travel inland</i>	4,000
		<i>Fuel, Lubricants and Oils</i>	5,000
Non Standard Outputs:	All Lower Local Governments monitored .		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,000

Output: Public Information Dissemination

Non Standard Outputs:	Mandatory monthly & quarterly display of notices of Government programmes & finances received by the District on public Noticeboards.	<i>Advertising and Public Relations</i>	4,000
		<i>Books, Periodicals & Newspapers</i>	1,000
		<i>Special Meals and Drinks</i>	1,000
	Radio talk shows conducted.	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	Media briefings organised and coordinated	<i>Small Office Equipment</i>	1,000
		<i>Travel inland</i>	4,000
	Brochures, Fliers and business cards produced.	<i>Fuel, Lubricants and Oils</i>	5,000
		<i>Maintenance – Machinery, Equipment & Furniture</i>	2,000
	Barazas coordinated and organised.		
	Radio listenership survey conducted.		
	Functional computer.		
	Internet services maintained at district headquarters and District website maintained and updated.		
	Procure two daily news papers (the new vision & monitor) for @ working day in FY 2015/2016.		
	PAF monitoring conducted.		
	Extra capacity battery and memory stick for the video camera procured.		
	Office equipment maintained.		
	District photo album procured and photos printed.		
	Functional internet and website		
	Updated Information database.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	20,000

Output: Office Support services

<i>Special Meals and Drinks</i>	2,000
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Vote: 504 Bugiri District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
1a. Administration			
Non Standard Outputs:	Cleaning materials for the Administration block procured on a quarterly basis.	<i>Small Office Equipment</i>	1,000
		<i>Travel inland</i>	1,000
	District visitors hosted.	<i>Fuel, Lubricants and Oils</i>	1,000
	Office tea provided.		
		<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
Output: Records Management			
Non Standard Outputs:	Timely delivery of mails handled and all records kept under safe custody	<i>Computer supplies and Information Technology (IT)</i>	2,000
	Daily collection of in coming mails & dispatch of out going mails handled	<i>Welfare and Entertainment</i>	1,500
	Motorcycle maintained.	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
	Records	<i>Small Office Equipment</i>	2,000
	Management software procured.	<i>Postage and Courier</i>	1,000
	Furniture and other equioment procured.	<i>Travel inland</i>	4,500
	Records sorted out and expired records destroted.	<i>Fuel, Lubricants and Oils</i>	3,000
	Monitoring and supervision sessions conducted.	<i>Maintenance – Machinery, Equipment & Furniture</i>	2,500
	Stationery procured.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	18,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	18,000
Output: Procurement Services			
Non Standard Outputs:	Procurement documents procured.	<i>Advertising and Public Relations</i>	8,000
	Computers and Printers repaired and serviced	<i>Printing, Stationery, Photocopying and Binding</i>	4,000
	Tender activities advertised.	<i>Travel inland</i>	3,000
	Reports prepared and submitted to PPDA.	<i>Fuel, Lubricants and Oils</i>	3,000
	Photocopying machine procured.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	18,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	18,000

Vote: 504 Bugiri District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	534,316
		<i>Non Wage Rec't:</i>	184,168
		<i>Domestic Dev't</i>	46,649
		<i>Donor Dev't</i>	0
		Total	765,133

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	19/12/2015 (One (1) annual report compiled and submitted at Bugiri district by 19/12/2015)	<i>Telecommunications</i>	3,000
		<i>Electricity</i>	3,000
		<i>Cleaning and Sanitation</i>	600
		<i>Travel inland</i>	71,074
		<i>Fuel, Lubricants and Oils</i>	31,862
		<i>General Staff Salaries</i>	123,863
		<i>Workshops and Seminars</i>	8,000
		<i>Staff Training</i>	3,760
		<i>Books, Periodicals & Newspapers</i>	1,464
		<i>Special Meals and Drinks</i>	1,020
		<i>Printing, Stationery, Photocopying and Binding</i>	22,670
		<i>Small Office Equipment</i>	1,000
		<i>Bank Charges and other Bank related costs</i>	600
		<i>Subscriptions</i>	5,000

Vote: 504 Bugiri District

Workplan Details

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

Non Standard Outputs:	<p>20 finance staff on local payroll paid salaries and motivated to offer improved services to the public</p> <p>Financial outstanding obligations (Domestic Arrears) cleared at Bugiri District Headquarters</p> <p>Contribution to capacity Building made at Bugiri District Headquarters</p> <p>18 staff facilitated to attend workshops and seminars at Bugiri District Headquarters</p> <p>Stationery and other printing materials for the department in place at Bugiri District Headquarters</p> <p>Co-funding made for development programmes such as SDS at Bugiri District Headquarters.</p> <p>Maintenance & servicing of ICT equipment carried out at Bugiri District Headquarters</p> <p>Payment for office utility such as Water, electricity, internet made at Bugiri District Headquarters</p> <p>Office cleaning materials in place to ensure habitable office environment</p> <p>PAF monitoring and Accountability conducted</p> <p>Statutory transfers made to other spending units (LLGS)</p> <p>Bank charges paid to ensure smooth banking operations</p> <p>Lunch allowance to support staff paid</p> <p>Salaries for 3 LDUs paid at Bugiri District Headquarters</p> <p>Payment of councilors allowance and ex gratia made at Bugiri District Headquarters</p> <p>Facilitation for DMC meetings made at Bugiri District Headquarters</p> <p>Payment of hard to reach allowances made to staff in hard to reach and serve areas.</p>
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<i>Wage Rec't:</i>	123,863
<i>Non Wage Rec't:</i>	153,050
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	276,913

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	20000000 (A collection of 20,000,000/= in the District is anticipated from accomodation providing facilities.)	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Travel inland</i>	9,000

Vote: 504 Bugiri District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
2. Finance			
Value of LG service tax collection	90000000 (We plan to collect a total of UGX 90,000,000/= from Local Service Tax throughout Bugiri District)	Fuel, Lubricants and Oils	5,800
Value of Other Local Revenue Collections	126937000 (An estimate of UGX 126,937,000/= would be collected from other local revenue sources during the FY 2015/2016.)		
Non Standard Outputs:	23 markets assessed and evaluated all over the district		
	23 tendered markets supervised and monitored all over the district		
	Revenue enhancement plan in place at the district headquarters		
	Trading licenses and LST potential determined at sub counties		
	Four (4) quarterly release papers collected from MOPPED council		
	Stationery for revenue Office Procured and in place		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,300
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	16,300
Output: Budgeting and Planning Services			
Date of Approval of the Annual Workplan to the Council	30/6/2015 (Annual Workplan for FY 2015/16 prepared and approved by Council on 30/6/2015 at the district headquarters)	Hire of Venue (chairs, projector, etc)	800
		Special Meals and Drinks	1,800
		Printing, Stationery, Photocopying and Binding	1,800
Date for presenting draft Budget and Annual workplan to the Council	29/5/2016 (Draft Budget and Annual workplan presented to the District Council by 29/05/2016)	Travel inland	3,200
Non Standard Outputs:	One (1) Budget conference for FY 2016/2017 held at the district headquarters to review priorities	Fuel, Lubricants and Oils	400
	District Budget and annual work plan for FY 2015/2016 in place at the district headquarters		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,000
Output: LG Expenditure management Services			
Non Standard Outputs:	Improved management of funds by accounts staff at Bugiri district headquarters	Workshops and Seminars	3,500
		Printing, Stationery, Photocopying and Binding	500
		Travel inland	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0

Vote: 504 Bugiri District

Workplan Details

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

		<i>Donor Dev't</i>	0
		Total	6,000
Output: LG Accounting Services			
Date for submitting annual LG final accounts to Auditor General	30/9/2015 (Annual LG final accounts for FY 2014/2015 submitted to Auditor General by 30/9/2014)	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
Non Standard Outputs:	4 quarterly and 12 monthly financial reports compiled and submitted to line ministries - Kampala	<i>Travel inland</i>	6,000
	18 Accounts staff supervised in prudent financial management at the district headquarters and LLGs	<i>Fuel, Lubricants and Oils</i>	601
	Audit queries responded to as they immerge at the district headquarters		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,101
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,101

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	Construction of a five stance lined pit latrine at Wakawaka Market	<i>Other Structures</i>	20,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,000
		<i>Donor Dev't</i>	0
		Total	20,000

Vote: 504 Bugiri District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	123,863
		<i>Non Wage Rec't:</i>	191,451
		<i>Domestic Dev't</i>	20,000
		<i>Donor Dev't</i>	0
		Total	335,314

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:	Six (6) normal district council meetings held formulate policies, discussion of departmental and sectoral reports, receiving & approval of district plans and budgets, discussion of reports etc at Bugiri district Hqtrs and six sets of minutes in place on file.	<i>General Staff Salaries</i>	34,741
		<i>Allowances</i>	21,300
		<i>Pension for Teachers</i>	285,487
		<i>Pension and Gratuity for Local Governments</i>	740,264
		<i>Gratuity Expenses</i>	16,400
	Chairperson LCV abreast with current affairs on daily basis.	<i>Advertising and Public Relations</i>	2,600
		<i>Staff Training</i>	6,000
	Four (4) Political Monitoring reports under PAF in place	<i>Books, Periodicals & Newspapers</i>	2,600
		<i>Computer supplies and Information Technology (IT)</i>	5,000
	Salaries for staff on traditional payroll and gratuity paid	<i>Welfare and Entertainment</i>	4,200
		<i>Special Meals and Drinks</i>	799
	Facilitation of chairman's pledges.	<i>Printing, Stationery, Photocopying and Binding</i>	6,000
	Teachers and other Local Government Staff who retire are paid their pension and gratuity.	<i>Small Office Equipment</i>	7,000
		<i>Bank Charges and other Bank related costs</i>	500
		<i>Telecommunications</i>	1,500
		<i>Cleaning and Sanitation</i>	3,200
		<i>Licenses</i>	116,165
		<i>Fuel, Lubricants and Oils</i>	50,000
		<i>Maintenance - Vehicles</i>	10,000
		<i>Maintenance - Other</i>	3,678
		<i>Medical expenses (To general Public)</i>	5,000
		<i>Scholarships and related costs</i>	15,000
		<i>Wage Rec't:</i>	34,741
		<i>Non Wage Rec't:</i>	1,302,693
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,337,434

Output: LG procurement management services

Non Standard Outputs:	Twenty four sets (24) of minutes of contracts committee meetings compiled and in place of all contracts committee business (to award tenders, prequalify bidders, approve evaluation committees, review evaluation committee reports/ quartely and receive departmental requests).	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Travel inland</i>	11,041

Vote: 504 Bugiri District

Workplan Details

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,041
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	13,041

Output: LG staff recruitment services

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
Non Standard Outputs:		
1. Twelve (12) normal DSC meetings to be held at the DSC offices	<i>General Staff Salaries</i>	24,523
	<i>Allowances</i>	14,974
2. Five (5) quarry reports prepared and submitted to line ministries ie MoH, MoPS, PSC, HSC, ESC etc	<i>Advertising and Public Relations</i>	3,500
	<i>Workshops and Seminars</i>	444
	<i>Books, Periodicals & Newspapers</i>	384
3. Consultations with the centre on various issues carried out (10 trips), and verification of documents at PSC, HSC, ESC, Kyambog, P.T.Cs and Universities etc	<i>Computer supplies and Information Technology (IT)</i>	1,200
	<i>Special Meals and Drinks</i>	2,652
	<i>Printing, Stationery, Photocopying and Binding</i>	2,704
4. Annual subscriptions for Association paid once a year plus that of last financial years' at ADSCU	<i>Small Office Equipment</i>	4,577
	<i>Subscriptions</i>	945
5. Salary for Chairman DSC Paid at DSC (p.a)	<i>Electricity</i>	320
	<i>Consultancy Services- Short term</i>	1,174
6. Three DSC computers and 2 printers serviced at DSC	<i>Travel inland</i>	3,040
	<i>Fuel, Lubricants and Oils</i>	2,000
7. Payment for Office utilities is made To suppliers e.g Nakawa, Nabirye etc	<i>Maintenance – Machinery, Equipment & Furniture</i>	1,100
	<i>Maintenance – Other</i>	719
9. Smooth office operations ensured at DSC		
10. Office stationary to be procured for the DSC office		
11. Computer cartridge to be procured three times in the FY		
12. Electricity, water bills and internet bill to be paid Three times in the FY and water reconnection.		
14. Payment of office newspapers		
15. Payment of subscription for two (2) office modems.		
16. Maintenance of DSC compound and office surroundings.		
17. Procure UPS for the HRO DSC		
18. Stationary services to be procured		
19. Advertisement and public relations		
	<i>Wage Rec't:</i>	24,523
	<i>Non Wage Rec't:</i>	39,733
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<i>Total</i>	64,256

Output: LG Land management services

No. of Land board meetings	160 (160 Land applications files)	<i>Workshops and Seminars</i>	1,200
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Vote: 504 Bugiri District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
3. Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	processed from all the eleven (11) LLGS in the district.) 160 (160 Land applications files processed from all the eleven (11) LLGS in the district.)	<i>Special Meals and Drinks</i>	500
		<i>Travel inland</i>	4,960
		<i>Fuel, Lubricants and Oils</i>	1,043
Non Standard Outputs:	Four (4) Quarterly reports prepared and submitted to the Ministry of Lands, Housing and Urban Development and other authorities.		
	One (1) land board training at the district headquarters conducted.		
	Four (4) quarterly reports prepared and submitted to various mandatory authorities		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,703
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,703
Output: LG Financial Accountability			
No. of Auditor Generals queries reviewed per LG	0 (No output prioritized)	<i>Allowances</i>	10,240
No. of LG PAC reports discussed by Council	4 (Four (4) discussed by the district council)	<i>Special Meals and Drinks</i>	1,760
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
Non Standard Outputs:	1. Sixteen (16) PAC meetings held at Bugiri district headquarters in PAC offices.	<i>Fuel, Lubricants and Oils</i>	1,000
	2. . Four (4) Field visits Conducted to assess value for money.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	16,000
Output: LG Political and executive oversight			
		<i>Special Meals and Drinks</i>	500
		<i>Travel inland</i>	3,728
		<i>Fuel, Lubricants and Oils</i>	15,772

Vote: 504 Bugiri District

Workplan Details

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

3. Statutory Bodies

Non Standard Outputs:

Forty Eight (48) Executive meetings held in the district at the district head headquarters and 48 sets of minutes for DEC in place in the office of the Clerk to Council

16 PAC meetings (4 per Qtr) held at the district head headquarters and 46 sets of minutes for PAC in place in the office of the Clerk to Council

12 Standing committee meetings held at the district head headquarters and 12 sets of minutes in place in the office of the Clerk to Council

6 Council meetings held at the district headquarters and 6 sets of minutes in place in the office of the Clerk to Council

One Laptop computer and a printer procured for Council at Bugiri district Hqtrs

Provision of airtime for the office of clerk to council

Wage Rec't:	0
Non Wage Rec't:	20,000
Domestic Dev't	0
Donor Dev't	0
Total	20,000

Output: Standing Committees Services

Non Standard Outputs:

Twenty four (24) Standing committee meetings held to initiate Policies, review sector performance reports and Work plans and six sets of minutes in place. Allowances

64,800

Wage Rec't:	0
Non Wage Rec't:	64,800
Domestic Dev't	0
Donor Dev't	0
Total	64,800

Vote: 504 Bugiri District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	59,264
	<i>Non Wage Rec't:</i>	1,463,970
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	1,523,234

Workplan Details

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

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	6 motorcycles and 2 vehicle repaired and serviced. 7 staff paid salaries. 1 demo garden and 1 compound maintained quarterly at Namayemba unit. Gaps in commodity value chain for major enterprises addressed. Agricultural data collected and disseminated for agricultural planning. 4 quarterly field supervision visits conducted. 4 Quarterly and one Annual Report prepared and submitted to MAAIF Hqs. Production related Internees supervised and staff mentored, 2 Biannual Radio Talk Shows held, office equipments repaired, Agricultural staff trained in agricultural information technologies at appropriate institute. 4 quarterly sector heads meetings conducted. 1 unit Guard hired for Namayemba. Monthly Payment for office utilities effected. 4 refrigerators, 3 computers 1 photocopier, 3 printers serviced and repaired, Electrical components door locks and sanitary materials procured for office use, office doors repaired, 4 Consultative visit to both MAAIF and NARO conducted. Participate in World Food Day and National Agricultural Show Celebrations. Small office equipments procured, Newspapers, tea items and reference books procured for office use. Bank charges paid.	<i>General Staff Salaries</i> <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> <i>Staff Training</i> <i>Hire of Venue (chairs, projector, etc)</i> <i>Books, Periodicals & Newspapers</i> <i>Computer supplies and Information Technology (IT)</i> <i>Special Meals and Drinks</i> <i>Small Office Equipment</i> <i>Bank Charges and other Bank related costs</i> <i>Telecommunications</i> <i>Information and communications technology (ICT)</i> <i>Guard and Security services</i> <i>Electricity</i> <i>Water</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance – Machinery, Equipment & Furniture</i>	144,296 800 1,660 300 450 2,300 2,370 800 500 800 1,000 1,440 2,400 100 8,477 9,390 600
		<i>Wage Rec't:</i> 144,296	
		<i>Non Wage Rec't:</i> 30,927	
		<i>Domestic Dev't</i> 2,460	
		<i>Donor Dev't</i> 0	
		Total 177,682	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	2 (NGOs are expected to set up two plant marketing facilities in Kapyanga and Buwunga Sub counties)	<i>Special Meals and Drinks</i> <i>Printing, Stationery, Photocopying and Binding</i>	6,274 931
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Vote: 504 Bugiri District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
4. Production and Marketing		
Non Standard Outputs:	<p>One Soya Bean Thresher procured and issued out to farmers, 330 units of vegetable backyard gardens established to address low nutrition levels in 330 selected households, Surveillance of crop pests and disease including Banana and Coffee Wilt, Maize Necrotic Lethal Disease conducted for early detection and prevention of disease outbreak, Mobile plant clinics conducted to address on spot consitriants in crop production, Data collected and four quarterly reports compiled and submitted to Commissioner crop production - Entebbe.</p> <p>Vegatable oil development project and Climate Smart Agriculture activities implemented.</p> <p>Routine supervision, inspection and registration of agric inputs and produce stores and crop processing units conducted in the district. Also impart skills of Agro input handling to Agro input dealers in the district.</p> <p>Quarterly staff meetings held.</p>	<p>Information and communications technology (ICT) 231</p> <p>Medical and Agricultural supplies 5,500</p> <p>Agricultural Supplies 7,807</p> <p>Travel inland 16,310</p> <p>Fuel, Lubricants and Oils 7,914</p>
		<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 33,797</p> <p>Domestic Dev't 11,170</p> <p>Donor Dev't 0</p> <p>Total 44,967</p>
Output: Livestock Health and Marketing		
No of livestock by types using dips constructed	<p>1200 (1200 cattle to be sprayed in cattle spray crushes to control ticks and tsetse flies.)</p>	<p>Printing, Stationery, Photocopying and Binding 311</p>
No. of livestock by type undertaken in the slaughter slabs	<p>1600 (Livestock and meat intended for human consumption inspected in Bugiri Town Council</p>	<p>Medical and Agricultural supplies 5,340</p> <p>Travel inland 7,096</p> <p>Fuel, Lubricants and Oils 5,973</p>
No. of livestock vaccinated	<p>(600 cattle, 400 goats, 300 pigs,300 sheep)</p>	
No. of livestock vaccinated	<p>500 (500 dogs and cats vaccinated against rabies in the district)</p>	
Non Standard Outputs:	<p>1000 Indigenou chicken farmers mobilised and 8000 chicken vaccinated against Newcastle disease.</p> <p>4 quarterly supervision field visits conducted.</p> <p>Data on livestock disease situation in the district collected and 12 monthly reports prepared and submitted to MAAIF. 120 Livestock Traders sensitised and licensed. And veterinary staff facilitated to attend the Annual Veterinary Symposium in Kampala. 50 units of improverd pastures established</p>	
		<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 10,052</p> <p>Domestic Dev't 8,668</p> <p>Donor Dev't 0</p> <p>Total 18,720</p>

Vote: 504 Bugiri District

Workplan Details

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

Output: Fisheries regulation

Quantity of fish harvested	307 (Use of recommended fish harvesting gears promoted. Expected harvest from fishponds: 39 tonnes Tilapia , 117 tonnes Clarias Expected harvest from natural water bodies: 40 tonnes Tilapia ,6 tonnes Clarias ,80 tonnes Nile Perch , 25 tonnes Protopterus Expected cured fish tonnage to be channelled through Wakawaka Market 33 tonnes Nile Perch, 46 tonnes Mukene)	Workshops and Seminars Computer supplies and Information Technology (IT) Welfare and Entertainment Printing, Stationery, Photocopying and Binding Information and communications technology (ICT) Travel inland Fuel, Lubricants and Oils	866 250 50 446 540 3,625 4,129
No. of fish ponds stocked	10 (10 Fishponds constructed and stocked in Bugiri Town Council (1), Buluguyi (1), Bulesa (1), Buwunga (1), Kapyanga (1), Muterere (2), Nabukalu (2) and Nankoma (1) Sub counties)		
No. of fish ponds constructed and maintained	10 (Fishponds constructed and maintained by farmers in Nankoma (2), Bulesa (2), Kapyanga (1), Buwunga (1), Muterere (1), Nabukalu (1), Bugiri Town Council (1).)		
Non Standard Outputs:	Elections of 9 BMUs executives conducted and sworn in, BMUs Supervised and monitored in the district. General Fisheries supervision carried out. Fish vessels and fishflock licensed 4 lake patrols conducted in Bulidha and Budhaya SC 4 quarterly reports prepared and submitted to Fisheries Hqs. 30 Fish farmers facilitated for a study visit to Busia on modern fish farming technologies.		
		Wage Rec't:	0
		Non Wage Rec't:	9,040
		Domestic Dev't	866
		Donor Dev't	0
		Total	9,906

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	350 (350 impregnated pyramidal tsetse control traps procured and deployed in high tsetse challenge areas of Nabukalu, Buluguyi, Buwunga, Bugiri Town Council, Kapyanga, Iwemba)	Printing, Stationery, Photocopying and Binding Agricultural Supplies Travel inland Fuel, Lubricants and Oils	400 9,100 6,500 3,100
Non Standard Outputs:	4 Quarterly and one Annual sector report prepared and submitted to CAO and MAAIF Hqs. In Entebbe. 4 Quarterly supervision visits conducted.		
		Wage Rec't:	0
		Non Wage Rec't:	4,860
		Domestic Dev't	14,240
		Donor Dev't	0
		Total	19,100

Vote: 504 Bugiri District

Workplan Details

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

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Two (2) vehicles and 7 motor cycles repaired and serviced at the District Production Office. These are:- UG 2174A, UG1233A, 6 cycles under DLSE and Veterinary motorcycle	<i>Transport equipment</i>	18,379
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	18,379
		<i>Donor Dev't</i>	0
		<i>Total</i>	18,379

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Photocopier and Generator procured,	<i>Machinery and equipment</i>	8,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	8,200
		<i>Donor Dev't</i>	0
		<i>Total</i>	8,200

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	20 (20 Businesses inspected, approved and issued with licenses in the District)	<i>Printing, Stationery, Photocopying and Binding</i>	120
No of awareness radio shows participated in	4 (4 Radio Talk Shows conducted to increase awareness about savings, credit and trade)	<i>Travel inland</i>	396
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (4 meetings conducted for SACCO stakeholders at the District)	<i>Fuel, Lubricants and Oils</i>	484
No of businesses inspected for compliance to the law	4 (4 inspections conducted)		
Non Standard Outputs:	Not Applicable		
		<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
		<i>Total</i>	1,000

Output: Enterprise Development Services

No of businesses assisted in business registration process	4 (4 Businesses Inspected and assisted in Business registration process.)	<i>Special Meals and Drinks</i>	150
No. of enterprises linked to UNBS for product quality and standards	2 (Two enterprises linked to UNBS for product quality and standards)	<i>Printing, Stationery, Photocopying and Binding</i>	80
No of awareness radio shows participated in	4 (Four Business advisory training conducted on records management and Business planing)	<i>Travel inland</i>	350
Non Standard Outputs:	8 SACCOs mobilised and trained on financial management.	<i>Fuel, Lubricants and Oils</i>	220

Vote: 504 Bugiri District

Workplan Details

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

4. Production and Marketing

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

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	2 (2 cooperatives mobilised and their registration processed)	<i>Printing, Stationery, Photocopying and Binding</i>	200
No. of cooperatives assisted in registration	2 (2 cooperatives mobilised and their registration processed)	<i>Travel inland</i>	480
No of cooperative groups supervised	8 (The performance of cooperative societies Supervised and mentored , Information sharing meetings held for stakeholders and SACCO executive conducted)	<i>Fuel, Lubricants and Oils</i>	520
Non Standard Outputs:	Not Applicable		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	1,200

Vote: 504 Bugiri District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	144,296
		<i>Non Wage Rec't:</i>	91,676
		<i>Domestic Dev't</i>	63,983
		<i>Donor Dev't</i>	0
		Total	299,954

Workplan Details

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

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

<i>General Staff Salaries</i>	2,526,622
<i>Allowances</i>	5,111
<i>Advertising and Public Relations</i>	1,000
<i>Workshops and Seminars</i>	6,000
<i>Computer supplies and Information Technology (IT)</i>	2,500
<i>Special Meals and Drinks</i>	330
<i>Printing, Stationery, Photocopying and Binding</i>	44,842
<i>Bank Charges and other Bank related costs</i>	600
<i>Telecommunications</i>	430
<i>Electricity</i>	2,000
<i>Uniforms, Beddings and Protective Gear</i>	4,000
<i>Travel inland</i>	395,087
<i>Travel abroad</i>	100
<i>Fuel, Lubricants and Oils</i>	42,235
<i>Maintenance - Vehicles</i>	4,000
<i>Incapacity, death benefits and funeral expenses</i>	3,500

Vote: 504 Bugiri District

Workplan Details

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

5. Health

Non Standard Outputs:	<p>We plan to Pay health staff salaries/wages (PHC)</p> <p>We plan to conduct health education /promotion radio talk shows (PHC)</p> <p>We plan to pay health staff safari day and night allowances (PHC)</p> <p>We plan to submit monthly HMIS reports to the ministry of health (PHC)</p> <p>We plan to have Workshops/Seminars/meetings for Health Staff (PHC)</p> <p>HMIS forms & medical forms/medical envelopes & books/periodicals to be procured (PHC)</p> <p>Printing stationery and Photocopying services to be done (PHC)</p> <p>We plan to purchase small office equipment (PHC)</p> <p>Data collection and validation of HMIS reports</p> <p>Training of new health workers/records assistants in HMIS (PHC)</p> <p>We plan to Pay Bank charges (PHC)</p> <p>We plan to pay for computer supplies and ICT services (PHC)</p> <p>We plan to have Vehicle and motor cycles maintenance(PHC)</p> <p>We plan to refurbish and paint DHO's office</p> <p>We plan to Pay for Tele Fax, E-mail, postage courier (PHC)</p> <p>External & Internal cleaning of DHOs office (PHC)</p> <p>Intergrated support supervision of Health Units (PHC)</p> <p>Support supervision of Child health Days plus</p> <p>We plan to monitor the distribution of medicines & other health supplies (PHC)</p> <p>We plan to carryout activities under global fund to fight Malaria, TB and HIV/AIDS</p> <p>We plan to carryout activities under Neglected Tropical Diseases (NTD)</p> <p>We plan to conduct equipment inventory in health units of medical equipment (PHC)</p> <p>We plan to purchase fuel/lubricants in order to carry out different activities (PHC)</p> <p>We plan to pay our electricity bills (PHC)</p> <p>We plan to submit monthly pay change reports to Ministry of public services (PHC)</p> <p>We plan to purchase staff uniforms for our staff (PHC)</p> <p>Extended Quarterly DHMT meeting for health and HIV and TB. Conduct 3 meetings - each 1 day (ppts include</p>
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Vote: 504 Bugiri District

Workplan Details

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

5. Health

Ips, private service providers, etc.)(SDS)

Facilitate integrated monthly support supervision to health facilities including sputum smear blinded re-checking processes by DTLs, DLFP, EMTCT, DHE & ART FP(SDS)

Conduct quarterly PMTCT , HCT and ART outreaches to 34 HCIIIs to offer ANC services and deliver testing services and data tools at high burdened areas - hot spots(SDS)

Monthly district clinical teams to provide satellite integrated outreach (ART, SMC, and PMTCT etc.) at Naluwerere,Namayemba ,Muwayo, Buwumi, Busowa, Busoga, Wakawaka, Mazirika,Namatu beach, Mayuge T/C, Kigulu beach,Nabirere beach, Kasokwe(SDS)

ACTs,Vaccinesand vaccine material redistribution to facilities

Conduct a refresher training for 43 HWs in vaccine management

Train DCCT, EPI FP and 13 HWs in quantification of vaccines and other immunization supplies

Carry out community dialogues in 5 resistant subcounties to assess KAP on immunisation

Train) Empower 200 VHTs for 1 day with knowledge and skills to mobilise communities for immunisation.

Advocacy to ministry of health and NMS to supply adequate quantities

Medicine management supervisors to train health workers on forecasting medicine requirements

Requesting for dispensing logs from UHSC and Provision of the logs to incharges health facilities

Carry out needs assessment to determine HWs not trained in IMCI

On-job mentorship of healthworkers on proper management for children under five years of age with pneumonia, diarrhea and malaria

Monitoring CQI implementation in the Hospital, the HCIV and HCIIIs, all trained in CQI

Wage Rec't:	2,526,622
Non Wage Rec't:	57,747
Domestic Dev't	0
Donor Dev't	453,989
Total	3,038,357

2. Lower Level Services

Output: District Hospital Services (LLS.)

No. and proportion of deliveries in the District/General hospitals	2600 (We plan to have 2600 deliveries in Bugiri hospital)	Conditional transfers for District Hospitals	851,840
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Vote: 504 Bugiri District

Workplan Details

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

5. Health

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals. **9700 (We plan to have 9700 admissions in Bugiri hospital)**

% age of approved posts filled with trained health workers **65 (Bugiri Hospital)**

Number of total outpatients that visited the District/General Hospital(s). **52200 (We plan to have 52200 outpatients visit Bugiri hospital)**

Vote: 504 Bugiri District

Workplan Details

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

5. Health

Non Standard Outputs:	<p>We plan to hold Four (4) quarterly Hospital management meetings and ensure minutes are in place</p> <p>We plan to have Daily cleaning of the hospital, interior & exterior done.</p> <p>We plan to pay for computer, telephone and internet services</p> <p>We plan to purchase Food stuffs for needy patients on monthly basis and firewood</p> <p>We plan to pay electricity bills to ensure constant supply of power</p> <p>We plan to facilitate staff on official duties</p> <p>We plan to purchase airtime for telesavers for effective communication</p> <p>We plan to repair, maintain vehicles</p> <p>We plan to sponsor staff for specialised medical treatment</p> <p>We plan cater for official visitors and provide break tea for our staff to motivate them</p> <p>We plan to purchase emergency water during power cuts</p> <p>We plan to have an end of year party</p> <p>We plan to pay bank charges to ensure proper banking transactions</p> <p>We plan to pay burial expenses for staff</p> <p>We plan to purchase stationary for preparation of reports, vouchers, returns and maintainance of patient records</p> <p>We plan to purchase protectives, detergents, heavy duty gloves, gumboots, mowing machine and cleaning materials to improve on infection control</p> <p>We plan to purchase fuel for referral of patients</p>
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Wage Rec't:	0
Non Wage Rec't:	151,840
Domestic Dev't	700,000
Donor Dev't	0
Total	851,840

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic	17400	Conditional transfers to NGO Hospitals	63,036
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Vote: 504 Bugiri District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
5. Health		
health facilities	ba,Kirongero,Nankoma islamic,DORUDO,Muterere, Kasokwe CIDA all are HCIIIs)	
Number of inpatients that visited the NGO Basic health facilities	0 (We do not plan to admit any patients in NGO health units since all are HCIIIs that are not meant to admit)	
No. and proportion of deliveries conducted in the NGO Basic health facilities	400 (Kavule,Nabigingo,Kyemeire,Namayen ba,Kirongero,Nankoma islamic,DORUDO,Muterere, Kasokwe CIDA all are HCIIIs)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200 (Kavule,Nabigingo,Kyemeire,Namayen ba,Kirongero,Nankoma islamic,DORUDO,Muterere, Kasokwe CIDA all are HCIIIs)	
Non Standard Outputs:	Increased Number of OPD attendance at the NGO basic health facilities	
		Wage Rec't: 0
		Non Wage Rec't: 63,036
		Domestic Dev't 0
		Donor Dev't 0
		Total 63,036

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

No. and proportion of deliveries conducted in the Govt. health facilities	3300 (We plan to have 3300 deliveries conducted in Govt health facilities throughout the district)	<i>Transfers to other govt. units</i>	186,006
%age of approved posts filled with qualified health workers	68 (We plan to have about 68% qualified health workers in Govt Health centres)		
No. of children immunized with Pentavalent vaccine	16720 (We plan to have 16720 children immunised with pentavalent vaccine in Govt health facilities throughout the district)		
Number of outpatients that visited the Govt. health facilities.	292000 (We plan for 292000 outpatients visiting Govt health facilities throughout the district during the FY)		
No.of trained health related training sessions held.	75 (We plan to have 75 health related training sessions in the district during FY 2015/16)		
Number of trained health workers in health centers	320 (We plan to have 320 trained health workers in health centres to offer quality health careservices all over the district)		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (We plan to have 99% of villages with functional VHTs in the district.)		
Number of inpatients that visited the Govt. health facilities.	4480 (We plan to 4480 inpatients visiting Govt health facilities throughout the district)		
Non Standard Outputs:	PHC funds transferred to LHU (1HCIV, 9HCIII, and 23HCII)		
			Wage Rec't: 0
			Non Wage Rec't: 186,006
			Domestic Dev't 0
			Donor Dev't 0

Vote: 504 Bugiri District

Workplan Details

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

5. Health

Total 186,006

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Expansion and renovation of health office	Non Residential buildings (Depreciation)	20,000
			Wage Rec't: 0
			Non Wage Rec't: 0
			Domestic Dev't 20,000
			Donor Dev't 0
			Total 20,000

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (Remodelling and completion of Maziriga HCII)	Non Residential buildings (Depreciation)	34,706
No of healthcentres rehabilitated	0 (No health centres are planned for rehabilitation during the FY)		
Non Standard Outputs:	N/A		
			Wage Rec't: 0
			Non Wage Rec't: 0
			Domestic Dev't 34,706
			Donor Dev't 0
			Total 34,706

Vote: 504 Bugiri District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	2,526,622
		<i>Non Wage Rec't:</i>	458,628
		<i>Domestic Dev't</i>	754,706
		<i>Donor Dev't</i>	453,989
		Total	4,193,945

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1537 (1537 motivated teachers in the 145 Primary schools)	<i>General Staff Salaries</i>	8,676,101
No. of qualified primary teachers	1537 (1537 motivated teachers in the 145 Primary schools)		
Non Standard Outputs:	Timely payment of 1537 teachers on pay roll		
		<i>Wage Rec't:</i>	8,676,101
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,676,101

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	7000 (Registration of Primary Seven Candidates in 145 Primary Schools in both Government and Private Schools)	<i>Conditional transfers to Primary Education</i>	823,522
No. of Students passing in grade one	7000 (Registration of candidates in 145 Primary Schools)		
No. of pupils enrolled in UPE	95000 (Increased enrolment in 145 Primary Schools in the 11 Sub-Counties Bugiri Town Council inclusive Improved accademic standards in 145 schools;thus quality education registered)		
No. of student drop-outs	95000 (Ensure that students in the 145 Primary schools attend and stay in those Schools)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	823,522
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	823,522

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	10 (10 classrooms to be constructed at Kiwongolo, Nakavule, Buwuni and Nakawa under the SFG and LGMSD)	<i>Other Structures</i>	306,800
No. of classrooms rehabilitated in UPE	0 (N/A)		

Vote: 504 Bugiri District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
6. Education			
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	306,800
		<i>Donor Dev't</i>	0
		Total	306,800
Output: Latrine construction and rehabilitation			
No. of latrine stances constructed	29 (Five 5 stance pit latrines and one 4 stance pit latrine to be constructed at Ngunga, Naminyagwe, Kigulu, Bukakaire and Wakawaka respectively.)	<i>Other Structures</i>	88,291
No. of latrine stances rehabilitated	0 (N/A)		
Non Standard Outputs:	Environmental Impact Assesment to be effected in the following schools Kiwongolo, Kigulu, Bukakaire, Kayang, Wakawaka		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	88,291
		<i>Donor Dev't</i>	0
		Total	88,291
Output: Teacher house construction and rehabilitation			
No. of teacher houses rehabilitated	0 (N/A)	<i>Other Structures</i>	318,500
No. of teacher houses constructed	4 (Motivation of teachers. Improve on the accommodation of teachers.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	318,500
		<i>Donor Dev't</i>	0
		Total	318,500
Output: Provision of furniture to primary schools			
No. of primary schools receiving furniture	10 (100 desks to be supplied in 5 Primary schools namely Kiwongolo Nakavule, Buwuni, and Nakawa [20 desks for each school] under SFG. 172 desks to be procured for schools constructed under LGMSDP FY 2013-14 and FY 2014-15)	<i>Other Structures</i>	35,401
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	35,401
		<i>Donor Dev't</i>	0
		Total	35,401
Function: Secondary Education			
1. Higher LG Services			
Output: Secondary Teaching Services			
No. of students passing O	989 (Olevel exam results received by	<i>General Staff Salaries</i>	945,224

Vote: 504 Bugiri District

Workplan Details

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

level	schools and candidates.)
No. of teaching and non teaching staff paid	119 (119 secondary Devoted and motivated staff paid their salaries Improved academic standards)
No. of students sitting O level	989 (O level exams conducted in the 21 registered secondary schools in the District)
Non Standard Outputs:	Ghost teachers deleted from payroll.

<i>Wage Rec't:</i>	945,224
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	945,224

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	12538 (Increased enrolment and man power in schools)	<i>Transfers to other govt. units</i>	1,349,886
Non Standard Outputs:	Equiped teachers,motivated saff and non teaching staff		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,349,886
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,349,886

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (N/A)	<i>Other Structures</i>	190,836
No. of classrooms constructed in USE	2 (Creation of a conducive teaching learning atmosphere in Nalubaale SS and Namasere High SS)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	190,836
<i>Donor Dev't</i>	0
Total	190,836

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	45 (45 devoted and motivated Instructors[saff] paid salaries)	<i>General Staff Salaries</i>	144,999
No. of students in tertiary education	250 (Identified and tapped skills of different learners)		
Non Standard Outputs:	Submission of staff lists and monthly daily attendance		

<i>Wage Rec't:</i>	144,999
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	144,999

2. Lower Level Services

Vote: 504 Bugiri District

Workplan Details

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

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Funds transferred to Bukooli technical	<i>Conditional Transfers for Non Wage Technical Institutes</i>	98,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 98,000
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 98,000

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Tap and develop different talents and skills of different learners.	<i>Other Structures</i>	161,500
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 161,500
			<i>Donor Dev't</i> 0
			Total 161,500

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	7 Education staff and 3 support staff from the education Department motivated	<i>General Staff Salaries</i>	118,244
			<i>Wage Rec't:</i> 118,244
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 118,244

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	227 (Monitor and supervise the 270 Institutions in 11 Sub-Counties Bugiri Town Council inclusive)	<i>Allowances</i>	29,059
No. of secondary schools inspected in quarter	25 (.Improved academics and attendance by both the teachers and students plus academics in the 25 Secondary Schools.)	<i>Fuel, Lubricants and Oils</i>	29,059
No. of primary schools inspected in quarter	227 (207, and 55 Primary, both Govt and Private schools and ECD centres respectively to be inspected. Conducive Examination atmosphere to be created. Improved attendance of both teachers and pupils.)		
No. of tertiary institutions inspected in quarter	3 (Developed skills among learners in the following Technical schools; Bukhooli Technical, Busowa, Namayemba)		
Non Standard Outputs:	Parents in the 227 primary, 25 secondary and 3 tertiary schools/ institutions addressed with government policies		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 58,117
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0

Vote: 504 Bugiri District

Workplan Details

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

		<i>Total</i>	58,117
Output: Sports Development services			
Non Standard Outputs:	Developed skills among learners in the following Technical schools; Bukhooli Technical, Busowa ,Namayemb	<i>Allowances</i>	12,361
		<i>Fuel, Lubricants and Oils</i>	12,361
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	24,723
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	24,723

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Creation of a conducive learning atmosphere	<i>Other Structures</i>	18,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	18,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	18,000

Vote: 504 Bugiri District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
		<i>Wage Rec't:</i> 9,884,567 <i>Non Wage Rec't:</i> 2,354,248 <i>Domestic Dev't</i> 1,119,328 <i>Donor Dev't</i> 0 Total 13,358,144

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:	Office equipment maintained, (2 nos. of computer set, 1 nos Laptops, 1 no. photocopier, 2 No Printer.	<i>General Staff Salaries</i>	98,611
	Departmental Reports(Quarterly(4), Supervision/Monitoring Reports, FY2015/16, Annual Report, FY2014/15 Annual Budget. Roads for Maintenance FY2016/2017 identified, Tender and Contract Documents, Numbers payment certificates prepared, Properly supervised Roads under construction. Salaries for Departmental staff paid	<i>Allowances</i>	21,112
		<i>Advertising and Public Relations</i>	1,200
		<i>Staff Training</i>	1,298
		<i>Recruitment Expenses</i>	2,800
		<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Welfare and Entertainment</i>	2,656
		<i>Printing, Stationery, Photocopying and Binding</i>	5,666
		<i>Small Office Equipment</i>	2,740
		<i>Bank Charges and other Bank related costs</i>	909
		<i>Information and communications technology (ICT)</i>	1,200
		<i>Uniforms, Beddings and Protective Gear</i>	1,000
		<i>Wage Rec't:</i>	98,611
		<i>Non Wage Rec't:</i>	41,581
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	140,191

2. Lower Level Services

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	160 (Kiseitaka - Buwuni(18.6km)(Ushs40,189,700) Bugiri - Nkaiza - Bugobi(16.4km)(Ushs35,145,800) Mayuge - Maziriga(11.0km)(Ushs20,219,760) Mayuge - Bumwangu(8.0km)(Ushs16,127,870) Buwunga - Nankoma(11km)(Ushs25,021,960) Naluwerere - Buluguyi - Muwayo(12km)(Ushs37,057,920) Bugiri - Kitodha(20km)(Ushs30,530,230) Mayuge - Kitodha(6km)(Ushs8,683,300) Bugiri - Kitumbezi(13.6km)(Ushs30,165,400) Buwunga - Nabina(5km)(Ushs10,145,800) Namayemba-Bugoyozi - Muterere(12.5km)(Ushs30,530,230)	<i>Conditional transfers for Road Maintenance</i>	830,245
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Vote: 504 Bugiri District

Workplan Details

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

7a. Roads and Engineering

- Walugoma -
Matovu(6.8km)(Ushs25,730,300)
- Nankoma-
Masita(4.5km)(Ushs9,890,230)
- Busowa -
Wangobo(15km)(Ushs40,021,380))

Vote: 504 Bugiri District

Workplan Details

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained	326 (Bugiri - Kitodha(20km)(Ushs12,894,200) Saza(2.5km)(Ushs2,807,700) Bugiri - Kitumbenzi(13.6km)(Ushs9,309,800) Buwunga - Busowa(7.km)(Ushs7,296,700) Bugiri - Nkaiza - Bugobi(16.4km)(Ushs10,347,600) Mayuge - Maziriga(11.6km)(Ushs8,019,300) Naluwerere - Iwemba- Kasokwe(12.5km)(Ushs8,540,200) Muterere - Makoma(4.5km)(Ushs4,918,200) Bugiri- Muterere(15.5km)(Ushs10,366,700) Naluwerere - Buluguyi - Muwayo(24.km)(Ushs15,115,200) Namayemba-Bugoyozi - Muterere(12.5km)(Ushs8,540,200) Nankoma-Itakaibolu - Masita(4.5km)(Ushs3,918,200) Kitodha - Buwuni(13.5km)(Ushs9,076,200) Bugayi- Nsango(12.5km)(Ushs12,540,200) Iwemba - Kigulu(5.8km)(Ushs6,615,000) Nasaga - Busimbi(2.8km)(Ushs4,968,500) Nabirere-Nalubabwe TC-Nabirere LS with a link to Nabirere PS(9.3km)(Ushs6,568,000) Bukanda – Bulyamboli - Kazimbakugira/TZ(2.2km)(Ushs 2,466,900) Bugayi-Butema(6.0km)(Ushs4,760,700) Muwayo Via Buyindi- Lugano(4.4km)(Ushs3,864,600) Nakyeigereke – Itoolo –Bulidha/Nagongera - Butema(5.0km)(Ushs 4,186,200) Mufumi – Mayole – Isakabusolo – Makoma – Matiana(11.5km)(Ushs 7,965,700) Muwayo TC - Buduma B - Sidodo PS Busia Border(7.2km)(Ushs5,583,900) Bugayi Corner Bar - Budunyi PS Nakatosi TC Road(4.3km)(Ushs3,991,000) Lwanika- Isengero - Kasita-Butyabule- Bugobi Road(13.1km)(Ushs 9,440,900) Magoola PS-Makoma- Sanika(3.8km)(Ushs3,504,500) Kiteigalwa-Nabirala-Busoga PS- Kamwokya-Bukerekere via Kawule(11.4km)(Ushs7,912,100) Nakabale - Kitodha - Muterere(12.0km)(Ushs12,272,200) Namayemba - Isagaza - Bukiri(5.km)(Ushs4,186,200) Bugiri - Kirongo - Nalumirampasa(5.0km)(Ushs4,186,200) Wangobo - Naigaga - Kabasala(8.1km)(Ushs5,629,300) Nabukalu - Nkaiza(4.8km)(Ushs4,507,800) Nakivamba - Nsokwe(4.0km)(Ushs3,650,200) Nakawa -
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Vote: 504 Bugiri District

Workplan Details

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

	Bulumi(3.0km)(Ushs3,437,700)		
	Bugongo - Nawanduki - Bubugo-Magola-Nagawoloma(5.9km)(Ushs4,992,100)		
	Kasala - Mawanga - Matiki - Bukerere(10.0km)(Ushs7,189,700)		
	Kasala - Bwalula(11.km)(Ushs7,402,200))		
No. of bridges maintained	1 (Completion of Nabirere Swamp(Ushs 243,778,516,))		
Non Standard Outputs:	Supply and Installation of 3No. Sign Posts bearing messages for HIV/AIDS/Gender /Environment (Ushs2,850,000)		
	Annual Traffic Counts(Ushs2,800,000)		
	Annual District Road Inventory and Condition Surveys(Ushs3,100,000)		
	Road Maintenance Tools & Equipment for Mobile Road Gang (Shoves, Slashers, Hoes, Wheel Burrows, Pangas, Protective Gear)(Ushs8690000), Tree Planted along length of road, Nabirere Swamp, Roundabout at Kitodha Junction(56,300,000)		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	830,245
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	830,245

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (n/a)	<i>Monitoring, Supervision & Appraisal of capital works</i>	10,000
Length in Km. of rural roads constructed	26 (Wangobo - Naigaga - Kabasala(8.1km) Nabukalu - Nkaiza(4.8km) Nakivamba - Nsokwe(4.km) Nakawa - Bulumi(3.km) Bugongo - Nawanduki - Bubugo-Magola-Nagawoloma(5.9km) Kasala - Mawanga - Matiki - Bukerere(10.km))		
Non Standard Outputs:	Tree Planted along length of roads		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	0
		Total	10,000

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Extension of Departmental Office Soace, Office functional and in good state	<i>Maintenance - Civil</i>	16,769
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,769
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 504 Bugiri District

Workplan Details

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

7a. Roads and Engineering

		<i>Total</i>	16,769
Output: Plant Maintenance			
Non Standard Outputs:	Functional Road Maintenance Unit i.e <i>Maintenance – Machinery, Equipment & Furniture</i> 3Nos motorcycles, 2No. Motor grader, 3No. Tipper lorries, tractor and water dowser, vibro Roller, Traxcavator and 2No. Vehicles:- functional. Generator Operational. Departmental Reports(Quarterly(4), FY2015/16, Annual Report and FY2015/16, Annual Budget prepared 2016/2017. Departmental Vehicle maintained.	224,685	
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	224,685
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	224,685

3. Capital Purchases

Output: Construction of public Buildings

No. of Public Buildings Constructed	1 (District Youth Centre at District Headquarters)	<i>Other Structures</i>	5,000
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	5,000

Vote: 504 Bugiri District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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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:	Administrative costs for the DWO facilitated	<i>General Staff Salaries</i>	47,236
		<i>Printing, Stationery, Photocopying and Binding</i>	5,550
	DWO guided on Water Sector planning and reporting through Consultations with the center, (One Water Sector Annual work plan and four (4) quarterly reports compiled and submitted, Fuel, oils and Lubricants procured	<i>Bank Charges and other Bank related costs</i>	750
		<i>Information and communications technology (ICT)</i>	560
		<i>Electricity</i>	700
		<i>Water</i>	200
	Staff salaries paid under unconditional Grant	<i>Travel inland</i>	4,640
		<i>Fuel, Lubricants and Oils</i>	9,431
	WageAdministrative costs for the DWO facilitated	<i>Maintenance – Other</i>	960
	DWO guided on Water Sector planning and reporting through Consultations with the center, (One Water Sector Annual work plan and four (4) quarterly reports compiled and submitted, Fuel, oils and Lubricants procured		
	Staff salaries paid under unconditional Grant Wage		
		<i>Wage Rec't:</i>	47,236
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	21,791
		<i>Donor Dev't</i>	0
		<i>Total</i>	70,027

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	60 (60No. Old water sources tested for quality)	<i>Printing, Stationery, Photocopying and Binding</i>	1,980
No. of supervision visits during and after construction	60 (Supervision Visits carried out in the Sub counties of Kapyanga, Nabukalu, Iwemba, Buwunga, Muterere, Bulesa, Buluguyi, Bulidha, Nankoma and Budhaya)	<i>Travel inland</i>	9,426
		<i>Fuel, Lubricants and Oils</i>	11,170
No. of Mandatory Public notices displayed with financial information (release and expenditure)	00 (N/A)		
No. of District Water Supply and Sanitation Coordination Meetings	04 (District Water supply and sanitation Coordination meetings Held.)		
No. of water points tested for quality	60 (60 Water Sources tested for quality throughout the district (Kapyanga, Nabukalu, Iwemba, Buwunga, Muterere, Bulesa, Buluguyi, Bulidha and Budhaya))		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	22,576
		<i>Donor Dev't</i>	0

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Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7b. Water		Total	22,576
Output: Support for O&M of district water and sanitation			
No. of water pump mechanics, scheme attendants and caretakers trained	15 (15No. Hand pump mechanics trained.)	<i>Travel inland</i>	3,540
		<i>Fuel, Lubricants and Oils</i>	4,100
		<i>Maintenance - Civil</i>	58,895
% of rural water point sources functional (Shallow Wells)	00 (N/A)		
% of rural water point sources functional (Gravity Flow Scheme)	00 (N/A. There are no gravity flow schemes in the District)		
No. of public sanitation sites rehabilitated	00 (N/A)		
No. of water points rehabilitated	20 (20 No. boreholes to be rehabilitated in various sub-counties to be confirmed after assessment)		
Non Standard Outputs:	Assessment of boreholes to be rehabilitated in the FY 2015/16		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	66,535
		<i>Donor Dev't</i>	0
		Total	66,535
Output: Promotion of Community Based Management, Sanitation and Hygiene			
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	15 (15No. Hand Pump Mechanics trained on preventive maintainance)	<i>Advertising and Public Relations</i>	7,600
		<i>Hire of Venue (chairs, projector, etc)</i>	2,470
		<i>Welfare and Entertainment</i>	3,777
		<i>Travel inland</i>	24,380
No. of water and Sanitation promotional events undertaken	04 (Community Based quarterly meetings to be held and sanitation week promotion activities to be held)	<i>Fuel, Lubricants and Oils</i>	16,190
No. of water user committees formed.	28 (28No. Communities Sensitized to fulfil Critical requirements around new water facilities to be Constructed before accessing a water source)		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	02 (2No. planning and advocacy meetings for District and subcounty Councillors.)		
No. Of Water User Committee members trained	28 (28No. Water User Committees formed and trained in the SubCounties of Kapyanga, Nabukalu, Iwemba, Buwunga, Muterere, Bulesa, Buluguyi, Bulidha, Nankoma and Budhaya))		
Non Standard Outputs:	Post Construction Support to WUCs. Radio talk shows carried out Constructed WATSAN Commissined and handed over to WUCs		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	54,417
		<i>Donor Dev't</i>	0

Vote: 504 Bugiri District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
7b. Water		Total	54,417
Output: Promotion of Sanitation and Hygiene			
Non Standard Outputs:	Sanitation week activities carried out	Advertising and Public Relations	3,600
	Home improvement Campaigns carried out	Hire of Venue (chairs, projector, etc)	1,900
	Coordination/operation costs for sanitation activities carried out in the selected subcounties to be identified later	Printing, Stationery, Photocopying and Binding	2,000
		Travel inland	8,000
		Fuel, Lubricants and Oils	6,500
		Wage Rec't:	0
		Non Wage Rec't:	22,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	22,000
3. Capital Purchases			
Output: Vehicles & Other Transport Equipment			
Non Standard Outputs:	District water office vehicles(motovehicle & motorcycles) maintained in good running condition	Transport equipment	9,100
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	9,100
		Donor Dev't	0
		Total	9,100
Output: Construction of public latrines in RGCs			
No. of public latrines in RGCs and public places	01 (Construction of composite Latrine in the selected Rural growth centre)	Other Structures	18,000
Non Standard Outputs:	Sanitation Committee Formed and trained around the constructed sanitary facility		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	18,000
		Donor Dev't	0
		Total	18,000
Output: Spring protection			
No. of springs protected	06 (Springs protected in the various subcounties of Kapyanga, Muterere, Bulesa, Buluguyi, Nankoma and Bulidha where they exist.)	Land	24,000
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	24,000
		Donor Dev't	0
		Total	24,000
Output: Borehole drilling and rehabilitation			
No. of deep boreholes drilled (hand pump, motorised)	20 (20No. Boreholes drilled and installed with hand pumps in various locations to be confirmed by the sectoral committee)	Environment Impact Assessment for Capital Works	5,000
		Feasibility Studies for Capital Works	60,000

Vote: 504 Bugiri District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
7b. Water		
No. of deep boreholes rehabilitated	20 (Rehabilitation of boreholes captured under O&M)	<i>Monitoring, Supervision & Appraisal of capital works</i> 4,000
Non Standard Outputs:	Retention Balances and rolled over payments for different companies/Contractors paid Environmental impact assessment for WATSAN conducted	<i>Land</i> 389,284
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 458,284
		<i>Donor Dev't</i> 0
		<i>Total</i> 458,284

Vote: 504 Bugiri District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	145,847
		<i>Non Wage Rec't:</i>	1,136,280
		<i>Domestic Dev't</i>	689,703
		<i>Donor Dev't</i>	0
		Total	1,971,830

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	1. Staff salaries paid for the district Natural Resources staff.	<i>General Staff Salaries</i>	99,619
	2. Electricity bills paid at natural resources office.	<i>Special Meals and Drinks</i>	400
	3. Functional office at Bugiri District headquarters	<i>Printing, Stationery, Photocopying and Binding</i>	500
	4. Departmental activities supervised in 11 sub counties	<i>Bank Charges and other Bank related costs</i>	200
		<i>Electricity</i>	300
		<i>Cleaning and Sanitation</i>	400
		<i>Fuel, Lubricants and Oils</i>	324
		<i>Wage Rec't:</i>	99,619
		<i>Non Wage Rec't:</i>	2,124
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	101,743

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	50 (50 people will participate in tree on public days planting and in Irimbi Forest reserve Mutere Sub-county.)	<i>Agricultural Supplies</i>	14,500
Area (Ha) of trees established (planted and surviving)	15 (Planting of 15 Ha of trees (16,666) in Irimbi C.F.R in Mutere Sub County at 10,000,000 =under LGMSD)		
Non Standard Outputs:	1. Distribution of 3333 tree seedlings to government institutions 2,000,000=under L.R and U.C		
	2. Operationalisation of the district tree nursery 2,500,000= under L.R and U.C		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,500
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	0
		Total	14,500

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

No. of community members trained (Men and Women) in forestry management	50 (50 community members trained in forest management)	<i>Workshops and Seminars</i>	1,000
No. of Agro forestry Demonstrations	2 (Two agro-frestry demonstrations set up in Nankoma and Bulidha sub counties)		

Vote: 504 Bugiri District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
Non Standard Outputs:	N/A		
		<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: Forestry Regulation and Inspection			
No. of monitoring and compliance surveys/inspections undertaken	50 (Reduced illegal forest activities in all the 11 sub counties)	<i>Travel inland</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	2,000
Non Standard Outputs:	Monitoring of the planted stock in the district		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,500
Output: Community Training in Wetland management			
No. of Water Shed Management Committees formulated	1 (1 wetland user committee for Nagawoloma wetland formed in Buwunga Sub county)	<i>Workshops and Seminars</i>	2,500
		<i>Travel inland</i>	200
Non Standard Outputs:	1.4 environment/Wetland clubs revitalised in selected primary schools in the district		
	2.Four sets of quarterly reports submitted to the ministry of water and Environment,NEMA		
	3.Office stationary procure and machinery maintained		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,700
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,700
Output: River Bank and Wetland Restoration			
Area (Ha) of Wetlands demarcated and restored	600 (600Ha of wetland demarcated in Buwunga Sub county.)	<i>Workshops and Seminars</i>	2,308
No. of Wetland Action Plans and regulations developed	1 (One wetland Action plan developed for Nagawoloma wetland in Buwunga Sub county.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,308
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,308
Output: Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	100 (100 stakeholders trained in ENR issues and climate change adaptation and impact mitigations in the district)	<i>Workshops and Seminars</i>	1,200

Vote: 504 Bugiri District

Workplan Details

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

Non Standard Outputs: **One radio talk show aired on ENR issues**

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

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	8 (1.Compliance monitoring and inspection visits in 2 wetlands made in Bugiri T.C and Mutere Sub county (500,000=WCG)	<i>Allowances</i>	500
		<i>Travel inland</i>	2,500

Non Standard Outputs: **2.Conduct compliance monitoring on 6 development projects to ensure that suggested mitigation measures are implemented (LGMSD 800,000)**

1.Environmental Impact assessment,identification of mitigation measures for all capital developments in the district conducted(2,000,000=LGMSD
2.Climate change mainstreaming checklists for all departments developed in the district to ensure intergration of climate change activities in workplans (500,000)

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

No. of new land disputes settled within FY	10 (Increased security of tenure in all the 11 sub-counties.)	<i>Workshops and Seminars</i>	1,100
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Non Standard Outputs: **1. Five (5) members of the DLB strengthened on handling land matters at District Hqtrs.**
2. Four (4) quarterly reports produced at district level and submitted.
8. One (1) Land Management vehicle serviced and & Detailed planning Planning of Buwuni Town Board.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,100
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	1,100

Vote: 504 Bugiri District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	99,619
	<i>Non Wage Rec't:</i>	21,432
	<i>Domestic Dev't</i>	10,000
	<i>Donor Dev't</i>	0
	Total	131,051

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Twelve (12) Sets of monthly departmental meetings held at the district headquarters.	<i>General Staff Salaries</i>	191,676
		<i>Allowances</i>	2,000
		<i>Workshops and Seminars</i>	57,050
	Four quarterly reports on Support supervision, mentoring, guidance and monitoring made for sub county staff in 11 sub counties of Nabukalu, Iwemba, Buwunga, Nankoma, Bulidha, Muterere, Budhaya, Buluguyi, Bulesa, Kapyanga, Nabukalu, Bugiri Town council	<i>Travel inland</i>	3,000
	Office equipment procured (6 reams of paper and 2 computer cartridges) at the district headquarters	<i>Fuel, Lubricants and Oils</i>	1,000
	Communities made aware and sensitised to participate in government programs in 3 sub counties		
	All NGOs/CBOs co-ordinated through meetings at the district headquarters and field visits in the sub counties		
	Capacity built of NGOs/CBOs in proposal writing, financial management and record keeping at the district headquarters		
	Political monitoring done with the standing committee of council in selected subcounties		
	Salary for staff on traditional payroll paid.		
	Community groups facilitated to implement their projects under CDD		
	Youth groups facilitated to implement their projects under the YLP		
		<i>Wage Rec't:</i>	191,676
		<i>Non Wage Rec't:</i>	37,986
		<i>Domestic Dev't</i>	25,064
		<i>Donor Dev't</i>	0
		Total	254,726

Vote: 504 Bugiri District

Workplan Details

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

9. Community Based Services

Output: Probation and Welfare Support

No. of children settled	2000 (Child protection cases handled and children settled at the district headquarters)	<i>Workshops and Seminars</i>	50,000
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Vote: 504 Bugiri District

Workplan Details

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

9. Community Based Services

Non Standard Outputs:	<p>3 quarterly DOVCC meetings held at the district headquarter</p> <p>4th quarter DOVCC meeting including annual sector performance review meeting held at the district headquarters including support supervision field visits to at least 9 service providers in selected sub counties</p> <p>Quarterly SOVCC meetings held in 11 sub county headquarters</p> <p>Eleven (11) quarterly sub county level service provider learning networks, co-ordination and sharing of OVC monitoring data held in 11 sub counties</p> <p>Four (4) Quarterly district based service providers co-ordination, networking meetings and quality improvement coaching held at the district headquarters</p> <p>Two meetings held to disseminate Leadership Development Program results and replan for OVC actions</p> <p>CDOs supported to conduct quarterly home visits to mapped OVC households, provide home based child protection services and administer semi annual CSI in 11 sub counties</p> <p>OVC service providers trained in OVC data management at the district headquarters</p> <p>The Strategic Information Technical Working Committee (SI-TWC) supported three times in the F/Y to analyse OVC data at the district headquarters</p> <p>The district facilitated to carry out quarterly support supervision for LLGs and NGOs including data audits for 7 children institutions</p> <p>Subcounties facilitated to carry out support supervision of community groups and facilities including in and out of school clubs, to monitor and protect children at risk of abuse, neglect and exploitation</p> <p>The SPSWO facilitated to provide legal support to 14 child cases per quarter at the district headquarters</p> <p>Eleven CDOs facilitated to offer legal support to 10 child cases per quarter in 11 sub counties</p> <p>Quarterly Child protection Community Outreaches conducted in 11 sub counties</p> <p>International World AIDS Days Celebrations held in a selected sub</p>
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Vote: 504 Bugiri District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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9. Community Based Services

county

Two bi-annual DAT meetings held at the district headquarters

Two joint bi-annual and annual DAC and DAT meetings held at the district headquarters for 23 DAC members and 10 DAC members

Quarterly SAC meetings held in the 11 subcounties

Stationery procured for the sector to run its operations at the district headquarters

<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>	48,000
<i>Total</i>	50,000

Output: Community Development Services (HLG)

No. of Active Community Development Workers	16 (CDOS/ACDOs monitored in all 11 sub counties of Nabukalu, kapyanga, Buwunga, nankoma, Bulidha, Buluguyi Town Council, Muterere, Iwemba, Bulesa, and Budhaya.	<i>Workshops and Seminars</i>	2,965
		<i>Travel inland</i>	2,000
Non Standard Outputs:	10 Farmer Groups trained in group dynamics in Iwemba and Nankoma		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,965
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	4,965

Output: Adult Learning

No. FAL Learners Trained	2500 (adult learners trained in 11 sub counties of Buwunga, Budhaya, Bulesa budhaya, nabukalu, Nankoma, kapyanga, town council, iwemba, bulidha, buluguyi)	<i>Allowances</i>	8,000
		<i>Workshops and Seminars</i>	5,000
		<i>Printing, Stationery, Photocopying and Binding</i>	5,000
		<i>Travel inland</i>	1,600

Vote: 504 Bugiri District

Workplan Details

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

9. Community Based Services

Non Standard Outputs:

FAL inputs for 6 FAL classes (3 in Bukooli North and 3 Bukooli Central) procured at the district headquarters

All FAL classes monitored and supervised in the 11 subcounties of Buwunga, Budhaya, Bulesa, budhaya, nabukalu, Nankoma, kapyanga, town council, iwemba, bulidha, buluguyi

160 FAL instructors in the subcounties provided with allowances every quarter

International Literacy Day celebrated in a selected subcounty

Bi-annual FAL review meetings held in the 11 subcounties

20 FAL instructors trained in initial FAL at subcounty level.

Proficiency tests administered for 2500 learners in the 11 subcounties

Annual FAL review meeting held in the 11 subcounties

Wage Rec't:	0
Non Wage Rec't:	19,600
Domestic Dev't	0
Donor Dev't	0
Total	19,600

Output: Gender Mainstreaming

Allowances	2,000
Workshops and Seminars	12,000
Hire of Venue (chairs, projector, etc)	3,000
Printing, Stationery, Photocopying and Binding	2,321
Travel inland	5,000

Vote: 504 Bugiri District

Workplan Details

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

9. Community Based Services

Non Standard Outputs:	<p>A gender mainstreaming workshop conducted for 21 sub county technical officers at the district headquarters</p> <p>Gender related materials disseminated to 15 technical staff at the district headquarters</p> <p>1 skills enhancement training conducted for 30 sub county councillors at the district headquarters</p> <p>A gender mentoring session held for 11 sub county chiefs and 14 CDOs to come up with strategies to deal with the existing gender inequalities at the district headquarters</p> <p>CDOs/ ACDOs trained in the GBV at the district Headquarters</p> <p>A gender capacity needs assessment carried out at the district headquarters with the PPO</p> <p>Procuring an office cabinet to ensure proper record keeping at the district headquarters</p> <p>Office stationery procured for the gender office at the district headquarters</p> <p>Quarterly GBV co-ordination meetings held at the district headquarters</p> <p>16 quarterly GBV co-ordination meetings held in the GBV subcounties of BTC, Kapyanga, Buluguyi and Buwunga</p> <p>GBV data collected and entered on the online GBV database at the district headquarters</p> <p>Community Action Groups engaged in the implementing sub counties (Each group should be visited at least once a quarter)</p> <p>4 support monitoring visits made by the district to the sub counties</p> <p>16 quarterly monitoring visits conducted by the sub counties to the CAs and Community Action Groups in the implmenting sub counties</p> <p>2 planning meetings held for the 16 Days of Activism Campaign at the district Headquarters</p> <p>One radio talk show held to disseminate information of fighting GBV and Violence Against Women at Eastern Voice Radio</p> <p>One district based activity carried out for commemorating the 16 Days of</p>
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Vote: 504 Bugiri District

Workplan Details

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

9. Community Based Services

Activism

Planning meetings held by the sub counties to prepare for the 16 Days of Activism campaign

4 Purple ribbon public events held in the GBV sub counties to raise awareness on GBV

Door-to-door campaigns, football matches, bicycle races, marathon races, ludo games and drama shows held in the GBV sub counties as a means bring the public to appreciate the effects of GBV on their lives

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,321
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	7,000
Total	24,321

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	24 (Juveniles handled and settled in 11 sub counties	<i>Travel inland</i>	1,696
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Non Standard Outputs:	120 Social inquiries (30 per quarter) carried out for children in need of protection in the 11 subcounties)
	Community meeting held to sensitise communities on handling children in contact with the law in three sub counties

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,696
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,696

Output: Support to Youth Councils

No. of Youth councils supported	4 (Mandatory Youth Council Executive meetings held at the district headquarters	<i>Allowances</i>	3,000
		<i>Workshops and Seminars</i>	3,000
	2 Mandatory Youth Council meetings held at the district headquarters)	<i>Maintenance - Vehicles</i>	1,688

Vote: 504 Bugiri District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
9. Community Based Services		
Non Standard Outputs:	<p>International Youth Day celebrations held in a selected sub county within district</p> <p>Two radio talkshows held to talk about youth related activities in the district at Eastern Voice Radio</p> <p>A training on heifer management carried out for 22 Sub county Youth Chairpersons in a selected venue in BTC</p> <p>One motorcycle maintained for the facilitating the Youth Chairman to run YLP activities</p> <p>Youth council activities monitored in two counties of bukooli north, and central</p>	
		Wage Rec't: 0
		Non Wage Rec't: 7,688
		Domestic Dev't 0
		Donor Dev't 0
		Total 7,688

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	2 (wheel chairs procured for 2 PWDs in Bulesa sub county	<i>Workshops and Seminars</i>	40,366
		<i>Travel inland</i>	4,000
	4 Mandatory PWD Executive Meetings held at the district headquarters		
	2 mandatory PWD Council meetings held at the district headquarters)		
Non Standard Outputs:	Sub county PWD Councils reactivated in the 11 sub counties		
	1 Elderly person supported to attend the International Elders Day		
	5 PWDs facilitated to attend International Day for PWDs in a selected district		
	10 PWD Groups facilitated to implement their planned projects under the Special Grant for PWDs in selected sub counties		
	PWD Special Grant Activities monitored in the beneficiary sub counties		
	Assorted office stationery procured for PWD Sector at the Workshop for PWD		
	20 people with albinism identified and registered to improve their wellbeing at the district headquarters		
			Wage Rec't: 0
			Non Wage Rec't: 44,366
			Domestic Dev't 0
			Donor Dev't 0

Vote: 504 Bugiri District

Workplan Details

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

9. Community Based Services

		<i>Total</i>	44,366
Output: Work based inspections			
Non Standard Outputs:	100 local leaders trained in work related issues in the 11 sub counties	<i>Hire of Venue (chairs, projector, etc)</i>	1,000
		<i>Travel inland</i>	3,561
	150 Parents sensitised on the advantages of keeping their children in school in 3 sub counties		
	50 children equipped with vocational, entrepreneurial and apprenticeship skill with support from Swiss Contact, Return Hope International in the sub counties of Kapyanga, Mutereere and BTC		
	4 Community dialogues conducted on child labour in Budhaya and Kapyanga		
	2 media campaigns conducted to raise awareness on child labour and proper working conditions at Eastern Voice Radio		
	Labour related materials disseminated and distributed to 22 Local leaders		
	40 Labour disputes handled and settled at the district headquarters		
	40 Labour compensations handled at the district headquarters		
	20 workplaces inspected in Bugiri Town Council		
	International Labour Day Celebrations Commemorated in a selected sub count		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,561
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	4,561
Output: Reprerentation on Women's Councils			
No. of women councils supported	4 (Mandatory Women Council Executive meetings held at the district headquarters	<i>Allowances</i>	3,000
		<i>Workshops and Seminars</i>	5,352
		<i>Hire of Venue (chairs, projector, etc)</i>	1,500
	2 mandatory Women Council meetings held at the district headquarters)	<i>Travel inland</i>	800

Vote: 504 Bugiri District

Workplan Details

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

9. Community Based Services

Non Standard Outputs: 2 radio talk shows on Women Empowerment held at Eastern Voice radio

Women's Day celebrations held in a selected sub county

A family planning meeting held for 20 women in Iwemba subcounty

8 goats procured for women in Bulidha and Mutere sub counties

Women Council activities monitored

3 women groups supported to implement IGAS in selected subcounty

Wage Rec't:	0
Non Wage Rec't:	10,652
Domestic Dev't	0
Donor Dev't	0
Total	10,652

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs: 50 Community groups facilitated to implement the CDD Programme in 11 sub counties	Transfers to other govt. units	307,975
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Wage Rec't:	0
Non Wage Rec't:	307,975
Domestic Dev't	0
Donor Dev't	0
Total	307,975

Vote: 504 Bugiri District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	191,676
	<i>Non Wage Rec't:</i>	458,809
	<i>Domestic Dev't</i>	25,064
	<i>Donor Dev't</i>	55,000
	Total	730,549

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Salaries for the 5 Planning Unit Staff (District Planner, Senior Planner, Statistician, Population Officer and Driver) Paid for FY 2015-16. Support supervision, mentoring and monitoring reports produced and filed.	<i>General Staff Salaries</i>	55,053
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Maintenance - Vehicles</i>	4,000
		<i>Maintenance – Machinery, Equipment & Furniture</i>	2,000
		<i>Wage Rec't:</i>	55,053
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	63,053

Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (Six (6) sets of the district council minutes filed.)	<i>Allowances</i>	1,800
		<i>Workshops and Seminars</i>	740
No of qualified staff in the Unit	5 (Qualified staff in the District Planning Unit at the Headquarters (District Planner, Senior planner, Population officer Statistician, and Driver))	<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Special Meals and Drinks</i>	1,000
No of Minutes of TPC meetings	12 (12 DTTPC meetings conducted and minutes filed)	<i>Printing, Stationery, Photocopying and Binding</i>	660
Non Standard Outputs:	The District BFP, One (1) Annual, work plan/OBT performance contract, and 4quarterly progress performance reports compiled using OBt template and submitted to the MoFPED and Finance commission MoLG	<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,200

Output: Statistical data collection

Non Standard Outputs:	An updated District District Statistical Abstract for 2015 in place in the district planning unit (DPU).	<i>Allowances</i>	2,000
		<i>Workshops and Seminars</i>	600
		<i>Special Meals and Drinks</i>	600
	An updated list of administrative units in the district	<i>Printing, Stationery, Photocopying and Binding</i>	700
		<i>Fuel, Lubricants and Oils</i>	1,100

Vote: 504 Bugiri District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
10. Planning			
<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			
Output: Demographic data collection			
Non Standard Outputs:	Population action plan 2015-16/ 2019-2020 in place.	<i>Allowances</i>	1,300
	Birth and Death Registration certificates issued	<i>Workshops and Seminars</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	1,200
<i>Wage Rec't:</i> 0			
<i>Non Wage Rec't:</i> 4,000			
<i>Domestic Dev't</i> 0			
<i>Donor Dev't</i> 0			
Total 4,000			
Output: Development Planning			
Non Standard Outputs:	12 sets of the TPC minutes filed.	<i>Special Meals and Drinks</i>	2,072
	4 quarterly District Management Committee minutes filed.	<i>Information and communications technology (ICT)</i>	9,913
	Senior management minutes filed		
<i>Wage Rec't:</i> 0			
<i>Non Wage Rec't:</i> 9,913			
<i>Domestic Dev't</i> 0			
<i>Donor Dev't</i> 2,072			
Total 11,985			
Output: Management Information Systems			
Non Standard Outputs:	Improved reporting and accountability for resources within the set deadlines.	<i>Allowances</i>	1,500
		<i>Staff Training</i>	800
	Databases created and updated for the social service sectors of education , health water and roads.	<i>Computer supplies and Information Technology (IT)</i>	25,757
		<i>Special Meals and Drinks</i>	800
		<i>Fuel, Lubricants and Oils</i>	1,100
<i>Wage Rec't:</i> 0			
<i>Non Wage Rec't:</i> 29,957			
<i>Domestic Dev't</i> 0			
<i>Donor Dev't</i> 0			
Total 29,957			
Output: Operational Planning			
Non Standard Outputs:	LGMSDP coordinated and planned outputs delivered. Monitoring reports for Government programmes prepared and filed.	<i>Allowances</i>	8,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,356
		<i>Fuel, Lubricants and Oils</i>	4,500
<i>Wage Rec't:</i> 0			
<i>Non Wage Rec't:</i> 4,000			
<i>Domestic Dev't</i> 11,856			
<i>Donor Dev't</i> 0			
Total 15,856			
Output: Monitoring and Evaluation of Sector plans			
<i>Allowances</i> 11,000			

Vote: 504 Bugiri District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
10. Planning		
Non Standard Outputs:	Internal assessment conducted and report in place for the 9 District departments and all the 11 LLGs (Nabukalu, Iwemba, Buluguyi, Bulesa, Muterere, Budhaya, Bulidha, Buwunga, Nankoma, Kapyanga and Bugiri Town Council	<i>Printing, Stationery, Photocopying and Binding</i> 600 <i>Information and communications technology (ICT)</i> 400 <i>Fuel, Lubricants and Oils</i> 5,356
	Four quarterly LGMSD monitoring reports prepared for all projects implemented under the programme.	
	Four quarterly accountability reports prepared and submitted to the Ministry of MoLG- PCU.	
	Four sets of multi-sectoral monitoring reports in place for the government projects monitored	
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 5,500 <i>Domestic Dev't</i> 11,856 <i>Donor Dev't</i> 0 Total 17,356

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Office furniture procured for the planning unit staff at the District Headquarters	<i>Finished goods</i> 11,856
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 11,856 <i>Donor Dev't</i> 0 Total 11,856

Vote: 504 Bugiri District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	55,053
	<i>Non Wage Rec't:</i>	73,570
	<i>Domestic Dev't</i>	35,567
	<i>Donor Dev't</i>	2,072
	Total	166,262

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	we intend to procure small office equipment	<i>General Staff Salaries</i>	73,000
		<i>Allowances</i>	16,408
	A sum of one million is ear marked to clear out standing membership fee to ICPAU		
		<i>Wage Rec't:</i>	73,000
		<i>Non Wage Rec't:</i>	16,408
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	89,408

Output: Internal Audit

No. of Internal Department Audits	1 (District headquarters and field verification of activities undertaken)	<i>Allowances</i>	10,000
Date of submitting Quaterly Internal Audit Reports	15/10/2015 (District Head quarters)		
Non Standard Outputs:	Audit on sample basis of at least seven of the ten subcounties in Bugiri district		
		<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

Vote: 504 Bugiri District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>	
	<i>Wage Rec't:</i>		73,000
	<i>Non Wage Rec't:</i>		26,408
	<i>Domestic Dev't</i>		0
	<i>Donor Dev't</i>		0
	<i>Total</i>		99,408

Vote: 504 Bugiri 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: BUDHAYA		<i>LCIV: BUKOOLI</i>		178,499.61
Sector: Works and Transport				53,050.23
<i>LG Function: District, Urban and Community Access Roads</i>				<i>53,050.23</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				53,050.23
LCII: BUDHAYA				
Works and Technical Services Department	Mayuge -Bumwangu Road 8km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	16,127.87
LCII: BUKATU				
Works and Technical Services Department	Mayuge - Maziriga Road 11.6km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	28,239.06
LCII: MAYUGE				
Works and Technical Services Department	Mayuge - Kitodha	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	8,683.30
<i>Lower Local Services</i>				
Sector: Education				54,530.21
<i>LG Function: Pre-Primary and Primary Education</i>				<i>54,530.21</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				54,530.21
LCII: BUDHAYA				
Nsavu P/S		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	6,243.00
Kiwandangabo P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	3,567.64
Bumwangu P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	6,100.95
Budhaya P/S		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	3,843.85
LCII: BUKATU				
Bukatu P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	4,427.86
Maziriga P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	5,359.11
Namatu P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	4,301.59
LCII: BUWOLYA				
Kimasa P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	5,572.19

Vote: 504 Bugiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Buwolya P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	6,629.71
LCII: MAYUGE				
Mayuge P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	8,484.32
<i>Lower Local Services</i>				
Sector: Health				42,921.47
LG Function: Primary Healthcare				42,921.47
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				34,705.89
LCII: BUKATU				
Remodelling and completion of Maziriga HCII		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	34,705.89
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,215.57
LCII: BUDHAYA				
BUDHAYA HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,155.32
LCII: BUKATU				
MAZIRIGA HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,155.32
LCII: MAYUGE				
MAYUGE HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	5,904.94
<i>Lower Local Services</i>				
Sector: Social Development				27,997.71
LG Function: Community Mobilisation and Empowerment				27,997.71
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				27,997.71
LCII: BUDHAYA				
LOWER LOCAL GOVERNMENT		Multi-Sectoral Transfers to LLGs	263104 Transfers to other govt. units	27,997.71
<i>Lower Local Services</i>				
LCIII: BUGIRI TC		LCIV: BUKOOLI		1,605,302.76
Sector: Works and Transport				10,850.00
LG Function: District, Urban and Community Access Roads				5,850.00
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				5,850.00
LCII: NKUSI				
Works and Technical Services Department	Supply and Installation of Sign Posts bearing messages for HIV/AIDS/Gender/Environment	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,850.00
<i>Lower Local Services</i>				
LG Function: District Engineering Services				5,000.00

Vote: 504 Bugiri 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>Capital Purchases</i>				
Output: Construction of public Buildings				5,000.00
LCII: BWOLE				
Building		Locally Raised Revenues	312104 Other	5,000.00
<i>Capital Purchases</i>				
Sector: Education				682,759.29
LG Function: Pre-Primary and Primary Education				63,322.29
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				18,000.00
LCII: NDIFAKULYA				
Completion of construction works of the Library atDHOs office.		LGMSD (Former LGDP)	312104 Other	18,000.00
Output: Latrine construction and rehabilitation				4,952.61
LCII: BWOLE				
Retention funds for projects constructed in FY 2014-15		LGMSD (Former LGDP)	312104 Other	4,952.61
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				40,369.67
LCII: BWOLE				
Busanzi P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	7,458.36
Hindocho P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	11,538.50
LCII: NALUWERERE				
Waluwerere P /s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	5,698.46
Bugubo Butambula P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	7,939.77
LCII: NDIFAKULYA				
Al Jama P/s		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	7,734.58
<i>Lower Local Services</i>				
LG Function: Secondary Education				601,437.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				601,437.00
LCII: Not Specified				
UNIVERSAL HIGH		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	74,157.00
Alliance Victory SS		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	148,218.00
LCII: BWOLE				

Vote: 504 Bugiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
CRANE SS		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	69,936.00
TOWN VIEW SS		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	71,346.00
LCII: NDIFAKULYA				
BUKOOLI COLLEGE		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	237,780.00
<i>Lower Local Services</i>				
LG Function: Education & Sports Management and Inspection				18,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				18,000.00
LCII: NDIFAKULYA				
Rehabilitation of the Library at the DHOs office		LGMSD (Former LGDP)	312104 Other	18,000.00
<i>Capital Purchases</i>				
Sector: Health				871,840.00
LG Function: Primary Healthcare				871,840.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				20,000.00
LCII: NDIFAKULYA				
Construction of board room at district health office		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				851,840.00
LCII: NDIFAKULYA				
Renovation of Bugiri hospital		Conditional Grant to District Hospitals	263317 Conditional transfers for District Hospitals	700,000.00
Bugiri Hospital		Conditional Grant to District Hospitals	263317 Conditional transfers for District Hospitals	151,840.00
<i>Lower Local Services</i>				
Sector: Social Development				27,997.71
LG Function: Community Mobilisation and Empowerment				27,997.71
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				27,997.71
LCII: NKUSI				
LOWER LOCAL GOVERNMENT		Multi-Sectoral Transfers to LLGs	263104 Transfers to other govt. units	27,997.71
<i>Lower Local Services</i>				
Sector: Public Sector Management				11,855.76
LG Function: Local Government Planning Services				11,855.76
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				11,855.76
LCII: BWOLE				
Office furniture procured for the Planning Unit Staff		LGMSD (Former LGDP)	314203 Finished goods	11,855.76

Vote: 504 Bugiri 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>Capital Purchases</i>				
LCIII: BUGIRI TOWN COUNCIL		<i>LCIV: BUKOOLI</i>		1,155.32
Sector: Health				1,155.32
<i>LG Function: Primary Healthcare</i>				<i>1,155.32</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,155.32
LCII: NALUWERERE				
BUGIRI TC HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,155.32
<i>Lower Local Services</i>				
LCIII: BULESA		<i>LCIV: BUKOOLI</i>		575,821.47
Sector: Works and Transport				61,742.76
<i>LG Function: District, Urban and Community Access Roads</i>				<i>61,742.76</i>
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				61,742.76
LCII: IGWE				
Works and Technical Services Department	Kitodha - Buwuni Road 13.5km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	39,241.60
LCII: KITODHA				
Works and Technical Services Department	Roundabout at Kitodha Junction	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,373.29
LCII: Not Specified				
Works and Technical Services Department	Buwuni-Malendere	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	16,127.87
<i>Lower Local Services</i>				
Sector: Education				403,071.08
<i>LG Function: Pre-Primary and Primary Education</i>				<i>222,853.23</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				72,933.48
LCII: NAMASERE				
Construction of 2[two] Block at Buwuni Primary School		Conditional Grant to SFG	312104 Other	72,933.48
Output: Teacher house construction and rehabilitation				90,666.67
LCII: BUWUNI RURAL				
Construction of a staff house at Namagonjo P/S		Conditional Grant to SFG	312104 Other	90,666.67
Output: Provision of furniture to primary schools				4,500.00
LCII: BUWUNI TOWN BOARD				
Supply of Furniture to Buwuni Primary School		Conditional Grant to SFG	312104 Other	4,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				54,753.09
LCII: BULUWE				

Vote: 504 Bugiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Buluwe P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	6,440.30
Nangalama P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	2,407.52
LCII: BUWUNI RURAL				
Bubuzi P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	4,506.78
Namagonjo P/s		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	7,671.45
LCII: BUWUNI TOWN BOARD				
Kibimba P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	11,656.88
LCII: IGWE				
Nakabaale P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	2,770.55
Luwero P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	2,478.55
Buwagama P/S		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	2,320.71
Bulebi Muslim P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	2,478.55
Nantawawula P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	2,660.06
Bulesa Baptist P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	2,139.19
LCII: KITODHA				
Kitodha P/s		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	1,728.81
LCII: NAMASERE				
Bukuta		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	3,394.01
Nakigunju Baptist P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	2,099.73
<i>Lower Local Services</i>				
LG Function: Secondary Education				180,217.85
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				108,667.85
LCII: NAMASERE				

Vote: 504 Bugiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Namasere High SS		Construction of Secondary Schools	312104 Other	108,667.85
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				71,550.00
LCII: Not Specified				
NAMASERE HIGH		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	71,550.00
<i>Lower Local Services</i>				
Sector: Health				11,681.52
LG Function: Primary Healthcare				11,681.52
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,681.52
LCII: BULUWE				
BULUWE HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,155.32
LCII: BUWUNI RURAL				
BUWUNI HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,155.32
LCII: IGWE				
NANTAWAWULA HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,155.32
NAKIGUNJU HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,155.32
LCII: KITODHA				
KITODHA HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,155.32
LCII: NAMASERE				
BULESA HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	5,904.94
<i>Lower Local Services</i>				
Sector: Water and Environment				71,328.40
LG Function: Rural Water Supply and Sanitation				71,328.40
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				18,000.00
LCII: NAMASERE				
Construction of composite latrine in RGC	Namasere RGC	Conditional transfer for Rural Water	312104 Other	18,000.00
Output: Spring protection				8,000.00
LCII: IGWE				
Spring protection	NAKABALE B	Conditional transfer for Rural Water	311101 Land	4,000.00
LCII: NAMASERE				
Spring protection	NAKIGUNJU	Conditional transfer for Rural Water	311101 Land	4,000.00
Output: Borehole drilling and rehabilitation				45,328.40
LCII: BUWUNI RURAL				

Vote: 504 Bugiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Siting /Hydrogeological surveys	Bukuta	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	3,000.00
Drilling supervision	Bukuta	Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	200.00
Drilling , casting and Installation of deep Boreholes.	Bukuta	Conditional transfer for Rural Water	311101 Land	19,464.20
LCII: KITODHA				
Drilling supervision	Idhubu	Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	200.00
Drilling , casting and Installation of deep Boreholes.Not Specified	Idhubu	Conditional transfer for Rural Water	311101 Land	19,464.20
Siting /Hydrogeological surveys	Idhubu	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	3,000.00
<i>Capital Purchases</i>				
Sector: Social Development				27,997.71
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>27,997.71</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				27,997.71
LCII: NAMASERE				
LOWER LOCAL GOVERNMENT		Multi-Sectoral Transfers to LLGs	263104 Transfers to other govt. units	27,997.71
<i>Lower Local Services</i>				
LCIII: BULIDHA		LCIV: BUKOOLI		175,581.19
Sector: Works and Transport				9,154.70
<i>LG Function: District, Urban and Community Access Roads</i>				<i>9,154.70</i>
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				9,154.70
LCII: BULIDHA				
Works and Technical Services Department	Nakyeigereke – Itoolo –Bulidha/Nagongera to Butema Road	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,186.20
LCII: NABINGO				
Works and Technical Services Department	Nasaga - Busimbi	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,968.50
<i>Lower Local Services</i>				
Sector: Education				99,364.53
<i>LG Function: Pre-Primary and Primary Education</i>				<i>99,364.53</i>
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				46,500.00
LCII: NABINGO				

Vote: 504 Bugiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of a staff house at Mufumi [Arolled over activity]		Conditional Grant to SFG	312104 Other	46,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				52,864.53
LCII: BULIDHA				
Bulidha P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	4,996.08
LCII: MAKOMA				
Makoma P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	6,558.68
Isakabisolo P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	8,902.59
LCII: NABIGINGO				
Mufumi P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	3,638.66
Nansaga P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	10,007.46
Nansaga Muslim P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	3,993.80
Nabigingo C/U P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	3,930.67
LCII: WAKAWAKA				
Kibuye P/s		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	7,040.09
Wakawaka P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	3,796.50
<i>Lower Local Services</i>				
Sector: Health				14,064.26
LG Function: Primary Healthcare				14,064.26
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,004.00
LCII: NABIGINGO				
Nabigingo HCII		Conditional Grant to PHC- Non wage	321418 Conditional transfers to NGO Hospitals	7,004.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,060.26
LCII: BULIDHA				
BULIDHA HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	5,904.94
LCII: WAKAWAKA				

Vote: 504 Bugiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
WAKAWAKA HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,155.32
<i>Lower Local Services</i>				
Sector: Water and Environment				5,000.00
LG Function: Rural Water Supply and Sanitation				5,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				5,000.00
LCII: MAKOMA				
Environmental Impat Assessment	District Hqtrs	Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	5,000.00
<i>Capital Purchases</i>				
Sector: Social Development				27,997.71
LG Function: Community Mobilisation and Empowerment				27,997.71
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				27,997.71
LCII: BULIDHA				
LOWER LOCAL GOVERNMENT		Multi-Sectoral Transfers to LLGs	263104 Transfers to other govt. units	27,997.71
<i>Lower Local Services</i>				
Sector: Accountability				20,000.00
LG Function: Financial Management and Accountability(LG)				20,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				20,000.00
LCII: WAKAWAKA				
Construction of a five stance lined pitlatrine in Wakawaka market		LGMSD (Former LGDP)	312104 Other	20,000.00
<i>Capital Purchases</i>				
LCIII: BULUGUYI		LCIV: BUKOOLI		385,912.41
Sector: Works and Transport				26,875.80
LG Function: District, Urban and Community Access Roads				26,875.80
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				26,875.80
LCII: BUFUNDA				
Works and Technical Services Department	Bugayi-Butema	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,760.70
LCII: BUGAYI				
Works and Technical Services Department	Bugayi Corner Bar - Budunyi PS Nakatosi TC Road	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,991.00
LCII: MUWAYO				
Works and Technical Services Department	Muwayo TC - Buduma B - Sidodo PS Busia Border Road	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,583.90
LCII: NSANGO				
Works and Technical Services Department	Bugayi-Nsango Road 12.5km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	12,540.20

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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: Education				222,317.85
LG Function: Pre-Primary and Primary Education				165,353.85
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				90,666.67
LCII: NSANGO				
house at Buduma Progressive[Musooma]		Conditional Grant to SFG	312104 Other	90,666.67
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				74,687.18
LCII: BUFUNDA				
Bufunda P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	4,625.16
LCII: BUGAYI				
Nambiya P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	7,268.96
Budunyi P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	5,627.43
Sironyo P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	6,227.22
Bugayi P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	8,713.18
LCII: BULUGUYI				
Buluguyi P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	9,391.89
Bufasi P/S		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	5,556.41
LCII: MUWAYO				
Bukokhe P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	5,990.46
Butema Baptist P/s		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	7,158.47
Buduma Sidodo P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	6,314.03
LCII: NSANGO				
Nsango P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	5,201.27
Buduma Progressive P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	2,612.71

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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>				
LG Function: Secondary Education				56,964.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				56,964.00
LCII: MUWAYO				
BUTEMA BAPTIST		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	56,964.00
<i>Lower Local Services</i>				
Sector: Health				14,064.26
LG Function: Primary Healthcare				14,064.26
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,004.00
LCII: MUWAYO				
Dopetra Rural Development Mwema HCII		Conditional Grant to PHC- Non wage	321418 Conditional transfers to NGO Hospitals	7,004.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,060.26
LCII: BUGAYI				
BULUGUYI HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	5,904.94
LCII: NSANGO				
NSANGO HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,155.32
<i>Lower Local Services</i>				
Sector: Water and Environment				94,656.80
LG Function: Rural Water Supply and Sanitation				94,656.80
<i>Capital Purchases</i>				
Output: Spring protection				4,000.00
LCII: MUWAYO				
Spring protection	BUTEMA	Conditional transfer for Rural Water	311101 Land	4,000.00
Output: Borehole drilling and rehabilitation				90,656.80
LCII: BUFUNDA				
Siting /Hydrogeological surveys	Kaseba	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	3,000.00
Drilling supervision	Kaseba	Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	200.00
LCII: BUGAYI				
Drilling , casting and Installation of deep Boreholes.	Bulesi	Conditional transfer for Rural Water	311101 Land	19,464.20
Siting /Hydrogeological surveys	Bulesi	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	3,000.00
Drilling supervision	Bulesi	Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	200.00

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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)
LCII: BULUGUYI				
Siting /Hydrogeological surveys	buluguyi s/c headquarters	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	3,000.00
Drilling supervision	Buluhuyi s/c Headquarters	Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	200.00
Drilling , casting and Installation of deep Boreholes.	buluguyi S/c Headquarters	Conditional transfer for Rural Water	311101 Land	19,464.20
LCII: NSANGO				
Drilling , casting and Installation of deep Boreholes	Kaseba	Conditional transfer for Rural Water	311101 Land	19,464.20
Siting /Hydrogeological surveys	Halungu	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	3,000.00
Drilling , casting and Installation of deep Boreholes.	Halungu	Conditional transfer for Rural Water	311101 Land	19,464.20
Drilling supervision	Halungu	Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	200.00
<i>Capital Purchases</i>				
Sector: Social Development				27,997.71
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>27,997.71</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				27,997.71
LCII: BULUGUYI				
LOWER LOCAL GOVERNMENT		Multi-Sectoral Transfers to LLGs	263104 Transfers to other govt. units	27,997.71
<i>Lower Local Services</i>				
LCIII: BUWUNGA				LCIV: BUKOOLI
				580,924.59
Sector: Works and Transport				78,596.90
<i>LG Function: District, Urban and Community Access Roads</i>				<i>78,596.90</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				5,000.00
LCII: KAVULE				
Roads Rehabilitation/Construction		Roads Rehabilitation Grant	281504 Monitoring, Supervision & Appraisal of capital works	5,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				73,596.90
LCII: BUBUGO				
Works and Technical Services Department	Bugiri - Kitumbezi Road 13,6km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	39,475.20

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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)
LCII: BUPALA				
Works and Technical Services Department	Buwunga - Busowa Road 7km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	7,296.70
LCII: BUSOGA				
Works and Technical Services Department	Bugiri - Kirongo - Nalumirampasa	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,364.90
LCII: KAVULE				
Works and Technical Services Department	Kasala - Bwalula	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	7,402.20
LCII: LUWOKO				
Works and Technical Services Department	Kiteigalwa-Nabirala-Busoga PS-Kamwokya-Bukerekere via Kawule	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	7,912.10
LCII: NAMBALE				
Works and Technical Services Department	Buwunga - Nabina	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	10,145.80
<i>Lower Local Services</i>				
Sector: Education				368,453.61
LG Function: Pre-Primary and Primary Education				194,693.61
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				60,000.00
LCII: BUSOWA TOWN BOARD				
Construction of 2[two] Block at Nakawa Primary School		LGMSD (Former LGDP)	312104 Other	60,000.00
Output: Provision of furniture to primary schools				9,400.83
LCII: BUSOWA RURAL				
Supply of Furniture to Nakawa Primary School		LGMSD (Former LGDP)	312104 Other	6,500.00
LCII: BUWUNGA				
Supply of Furniture to Imuli Primary School		LGMSD (Former LGDP)	312104 Other	2,900.83
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				125,292.77
LCII: BUBUGO				
Bubugo P/S		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	4,503.45
Kirongo P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	6,976.95
LCII: BUPALA				
Bupala P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	4,341.05
LCII: BUSOGA				

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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)
Busoga P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	8,066.04
LCII: BUSOWA TOWN BOARD				
Nawandhuki Baptist P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	6,677.06
Bulume P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	12,185.64
St. Anthony's Busowa P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	7,119.01
Nakawa P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	5,295.97
LCII: BUWUNGA				
Walugoma P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	5,445.92
Butumba P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	6,637.60
Buwunga P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	8,279.13
LCII: KAVULE				
Kavule P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	5,872.08
St Luke Kasaala P/s		Not Specified	321411 Conditional transfers to Primary Education	3,821.66
LCII: LUWOKO				
Luwooko P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	7,016.41
LCII: MAGOOLA				
Imuli P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	4,617.26
Nakatwe P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	3,638.66
Magoola P/s		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	7,032.20
LCII: MAWANGA				
Mawanga CoG P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	6,503.44
LCII: NAMBALE				

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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)
Katala P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	4,056.94
Kayaigo P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	3,678.12
Bugombo P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	3,528.18
<i>Lower Local Services</i>				
LG Function: Secondary Education				173,760.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				173,760.00
LCII: Not Specified				
KUBUSA SS		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	123,531.00
LCII: BUWUNGA				
BUWUNGA SS		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	50,229.00
<i>Lower Local Services</i>				
Sector: Health				15,219.57
LG Function: Primary Healthcare				15,219.57
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,004.00
LCII: KAVULE				
Kavule HCII		Conditional Grant to PHC- Non wage	321418 Conditional transfers to NGO Hospitals	7,004.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,215.57
LCII: BUSOGA				
BUSOGA HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,155.32
LCII: BUSOWA RURAL				
BUSOWA HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,155.32
LCII: BUWUNGA				
BUWUNGA HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	5,904.94
<i>Lower Local Services</i>				
Sector: Water and Environment				90,656.80
LG Function: Rural Water Supply and Sanitation				90,656.80
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				90,656.80
LCII: BUSOGA				
Siting /Hydrogeological surveys	Nabirara	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	3,000.00
Drilling , casting and Installation of deep Boreholes.	Nabirara	Conditional transfer for Rural Water	311101 Land	19,464.20

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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)
Drilling supervision	Nabirara	Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	200.00
LCII: BUSOWA RURAL				
Drilling , casting and Installation of deep Boreholes.	Bulume	Conditional transfer for Rural Water	311101 Land	19,464.20
Drilling supervision	Bulume	Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	200.00
Siting /Hydrogeological surveys	Bulume	Not Specified	281502 Feasibility Studies for Capital Works	3,000.00
LCII: KAVULE				
Drilling , casting and Installation of deep Boreholes.	Bukerekere	Conditional transfer for Rural Water	311101 Land	19,464.20
Siting /Hydrogeological surveys	Bukerekere	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	3,000.00
Drilling supervision	Bukerekere	Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	200.00
LCII: NAMBALE				
Siting /Hydrogeological surveys	Katala	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	3,000.00
Drilling , casting and Installation of deep Boreholes.	Katala	Conditional transfer for Rural Water	311101 Land	19,464.20
Drilling supervision	Katala	Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	200.00
<i>Capital Purchases</i>				
Sector: Social Development				27,997.71
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>27,997.71</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				27,997.71
LCII: BUWUNGA				
LOWER LOCAL GOVERNMENT		Multi-Sectoral Transfers to LLGs	263104 Transfers to other govt. units	27,997.71
<i>Lower Local Services</i>				
LCIII: IWEMBA			LCIV: BUKOOLI	217,605.66
Sector: Works and Transport				21,723.20
<i>LG Function: District, Urban and Community Access Roads</i>				<i>21,723.20</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				21,723.20
LCII: BUGESO				

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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)
Works and Technical Services Department	Nambo B - Nawangali PS - Nalubabwe TC Road	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,568.00
LCII: BUYALA				
Works and Technical Services Department	Iwemba - Kigulu Road 5.8lm	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,615.00
LCII: IWEMBA				
Works and Technical Services Department	Naluwerere - Iwemba-Kasokwe Road 12.5km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	8,540.20
<i>Lower Local Services</i>				
Sector: Education				107,336.78
LG Function: Pre-Primary and Primary Education				107,336.78
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				10,000.00
LCII: BUYALA				
Retention for the Construction of 2[two] at Kigulu, Nabukalu, Primary		LGMSD (Former LGDP)	312104 Other	10,000.00
Output: Latrine construction and rehabilitation				40,000.00
LCII: BUGESO				
Construction of a five stance Pit latrine at Bukakaire P/S		Conditional Grant to SFG	312104 Other	20,000.00
LCII: BUYALA				
Construction of a five stance Pit latrine at Kigulu P/S		LGMSD (Former LGDP)	312104 Other	20,000.00
Output: Provision of furniture to primary schools				6,500.00
LCII: Not Specified				
Supply of Furniture to Kigulu Primary School		LGMSD (Former LGDP)	312104 Other	6,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				50,836.78
LCII: BUGESO				
Bugeso Baptist P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	5,801.06
Bukakaire P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	5,966.79
LCII: BUYALA				
Kimira P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	3,725.47
Kigulu P/s		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,978.02

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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)
Buyala		Not Specified	321411 Conditional transfers to Primary Education	5,264.40
Kasokwe P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	6,984.85
LCII: IWEMBA				
Iwemba P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	7,008.52
LCII: NABIRERE				
Nabirere P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	3,275.63
LCII: NAMBO				
Nambo P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	4,601.48
Nawangali P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	4,230.56
<i>Lower Local Services</i>				
Sector: Health				15,219.57
<i>LG Function: Primary Healthcare</i>				<i>15,219.57</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,004.00
LCII: NABIRERE				
Kasokwe CIDA HCII		Conditional Grant to PHC- Non wage	321418 Conditional transfers to NGO Hospitals	7,004.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,215.57
LCII: BUYALA				
KIGULU HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,155.32
LCII: IWEMBA				
IWEMBA HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	5,904.94
LCII: NAMBO				
NAMBO HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,155.32
<i>Lower Local Services</i>				
Sector: Water and Environment				45,328.40
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>45,328.40</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				45,328.40
LCII: BUYALA				
Drilling , casting and Installation of deep Boreholes.	Kimila	Conditional transfer for Rural Water	311101 Land	19,464.20

Vote: 504 Bugiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Siting /Hydrogeological surveys	Kimila	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	3,000.00
Drilling supervision	Kimila	Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	200.00
LCII: NAMBO				
Drilling supervision	Bukambuzi	Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	200.00
Drilling , casting and Installation of deep Boreholes.	Bukambuzi	Conditional transfer for Rural Water	311101 Land	19,464.20
Siting /Hydrogeological surveys	Bukambuzi	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	3,000.00
<i>Capital Purchases</i>				
Sector: Social Development				27,997.71
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>27,997.71</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				27,997.71
LCII: IWEMBA				
LOWER LOCAL GOVERNMENT		Multi-Sectoral Transfers to LLGs	263104 Transfers to other govt. units	27,997.71
<i>Lower Local Services</i>				
LCIII: KAPYANGA		LCIV: BUKOOLI		938,414.77
Sector: Agriculture				26,578.97
<i>LG Function: District Production Services</i>				<i>26,578.97</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				18,378.97
LCII: BUGIRI A				
Repair and servicing of two vehicles, 6 motor cycles at the District Production Office		Conditional transfers to Production and Marketing	231004 Transport equipment	18,378.97
Output: Office and IT Equipment (including Software)				8,200.00
LCII: BUGIRI A				
Procurement of Agenerator and photocopier for office use	District Production Office	Conditional transfers to Production and Marketing	231005 Machinery and equipment	8,200.00
<i>Capital Purchases</i>				
Sector: Works and Transport				162,916.01
<i>LG Function: District, Urban and Community Access Roads</i>				<i>162,916.01</i>
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				162,916.01
LCII: BUGUNGA				

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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)
Works and Technical Services Department	Naluwerere - Buluguyi - Muwayo Road 24km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	52,173.12
LCII: ISAGAZA				
Works and Technical Services Department	Namayemba - Isagaza - Bukiri	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,186.20
LCII: KISEITAKA				
Works and Technical Services Department	Kiseitaka-Buwuni Road 18.6km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	24,061.83
LCII: NAKAVULE				
Works and Technical Services Department	Bugiri - Kitodha Road 20km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	43,424.43
LCII: NAMAYEMBA TOWN BOARD				
Works and Technical Services Department	Namayemba-Bugoyozi - Muterere Road 12km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	39,070.43
<i>Lower Local Services</i>				
Sector: Education				588,631.08
<i>LG Function: Pre-Primary and Primary Education</i>				259,589.08
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				72,933.48
LCII: NAKAVULE				
Construction of 2[two] Block at Nakavule P/S		Conditional Grant to SFG	312104 Other	72,933.48
Output: Latrine construction and rehabilitation				21,669.40
LCII: KISEITAKA				
Construction of a five stance Pit latrine at Naminyagwe Primary School.		Conditional Grant to SFG	312104 Other	21,669.40
Output: Provision of furniture to primary schools				4,000.00
LCII: NAKAVULE				
Supply of Furniture to Nakavule Primary School		Conditional Grant to SFG	312104 Other	4,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				160,986.20
LCII: BUGIRI A				
Muyemu P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	6,511.33
Bugiri P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	7,213.71
Nabyunyu P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	7,458.36

Vote: 504 Bugiri 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: BUGUBO				
Bugubo Baptist P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	7,213.71
LCII: BUGUNGA				
Bugunga P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	7,158.47
Kimidi Friends P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	8,058.15
LCII: ISAGAZA				
Bugoyozi P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	3,835.96
Isagaza R/C P/s		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,351.21
Isagaza C/U P/s		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	6,053.60
Kirongero P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	3,906.99
LCII: KISEITAKA				
Kaato P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	3,038.88
Kiseitaka P/s		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,498.89
Wanenga R/C P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	6,227.22
Naminyagwe Muslim P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	5,587.97
LCII: NAKAVULE				
Kamango P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	2,573.25
Izira Baptist P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	2,620.60
Nakavule P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	13,290.51
LCII: NAMAYEMBA TOWN BOARD				
Namayemba P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	7,363.66

Vote: 504 Bugiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Namayemba Muslim P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	8,618.48
St Jude Namayemba P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	6,915.65
LCII: NAMUKONGE				
Kayango P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	9,218.27
Buwofu P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	7,387.34
Buswiriri P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	6,527.11
Bukaye Muslim P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	4,554.13
Budibya P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	4,198.99
LCII: NDIFAKULYA				
Ndifakulya P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	5,603.76
<i>Lower Local Services</i>				
LG Function: Secondary Education				231,042.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				231,042.00
LCII: Not Specified				
NAMINYAGWE SS		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	50,553.00
LCII: BUGIRI A				
ST STEPHEN SS		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	88,275.00
LCII: NAMAYEMBA TOWN BOARD				
BOSTON COLLEGE BUGIRI		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	92,214.00
<i>Lower Local Services</i>				
LG Function: Skills Development				98,000.00
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				98,000.00
LCII: BUGIRI A				
BUKOOLI TECHNICAL SCHOOL		Conditional Transfers for Non Wage Technical Institutes	321461 Conditional Transfers for Non Wage Technical Institutes	98,000.00
<i>Lower Local Services</i>				
Sector: Health				24,534.20
LG Function: Primary Healthcare				24,534.20
<i>Lower Local Services</i>				

Vote: 504 Bugiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: NGO Basic Healthcare Services (LLS)				14,008.00
LCII: KISEITAKA				
Kirongero HCII		Conditional Grant to PHC- Non wage	321418 Conditional transfers to NGO Hospitals	7,004.00
LCII: NAMAYEMBA TOWN BOARD				
Namayemba safe motherhood HCII		Conditional Grant to PHC- Non wage	321418 Conditional transfers to NGO Hospitals	7,004.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,526.20
LCII: BUGIRI A				
NANDEREMA HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,155.32
LCII: BUGUBO				
KAPYANGA HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,155.32
LCII: ISAGAZA				
BUGOYOZI HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,155.32
LCII: KISEITAKA				
KISEITAKA HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,155.32
LCII: NAKAVULE				
KAYANGO HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	5,904.94
<i>Lower Local Services</i>				
Sector: Water and Environment				107,756.80
LG Function: Rural Water Supply and Sanitation				107,756.80
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				9,100.00
LCII: BUGIRI A				
Maintenance and servicing of the district water vehicle	Bugiri District Hqtrs	Conditional Grant to PAF monitoring	231004 Transport equipment	9,100.00
Output: Spring protection				8,000.00
LCII: BUGIRI A				
Spring protection	NAITOSI	Conditional transfer for	311101 Land Rural Water	4,000.00
LCII: NAMUKONGE				
Spring protection	BUKAYE/BUGODO	Conditional transfer for	311101 Land Rural Water	4,000.00
Output: Borehole drilling and rehabilitation				90,656.80
LCII: BUGIRI A				
Siting /Hydrogeological surveys	Naitosi	Conditional transfer for	281502 Feasibility Studies for Capital Works	3,000.00
Drilling supervision	Naitosi	Conditional transfer for	281504 Monitoring, Supervision & Appraisal of capital works	200.00

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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)
Drilling , casting and Installation of deep Boreholes. LCII: BUGUNGA	Naitosi	Conditional transfer for Rural Water	311101 Land	19,464.20
Siting /Hydrogeological surveys LCII: ISAGAZA	Namayemba West B	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	3,000.00
Drilling supervision	Namatyemba West B	Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	200.00
Drilling , casting and Installation of deep Boreholes. LCII: KISEITAKA	Namayemba West B	Conditional transfer for Rural Water	311101 Land	19,464.20
Siting /Hydrogeological surveys LCII: NAKAVULE	Kidebero	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	3,000.00
Drilling supervision	Kidebero	Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	200.00
Drilling , casting and Installation of deep Boreholes. LCII: NAMAYEMBA TOWN BOARD	Kidebero	Conditional transfer for Rural Water	311101 Land	19,464.20
Drilling , casting and Installation of deep Boreholes.	St.jude p/s	Conditional transfer for Rural Water	311101 Land	19,464.20
Siting /Hydrogeological surveys	St.Jude p/s	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	3,000.00
Drilling supervision	St.Jude p/s	Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	200.00
<i>Capital Purchases</i>				
Sector: Social Development				27,997.71
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>27,997.71</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS) LCII: BUGIRI A				27,997.71
LOWER LOCAL GOVERNMENT		Multi-Sectoral Transfers to LLGs	263104 Transfers to other govt. units	27,997.71
<i>Lower Local Services</i>				
LCIII: MUTERERE		LCIV: BUKOOLI		406,029.93
Sector: Works and Transport				65,559.60
<i>LG Function: District, Urban and Community Access Roads</i>				<i>65,559.60</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				65,559.60

Vote: 504 Bugiri 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: BULULU				
Works and Technical Services Department	Nakabale - Kitodha - Muterere	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	12,272.20
LCII: KITUMBA				
Works and Technical Services Department	Muterere - Makoma Road 4.5km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,918.20
LCII: MUTERERE RURAL				
Works and Technical Services Department	Bugiri-Muterere Road 15.5km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	36,097.00
LCII: Not Specified				
Works and Technical Services Department	Nakabale - Kitodha - Muterere	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	12,272.20
<i>Lower Local Services</i>				
Sector: Education				270,588.84
LG Function: Pre-Primary and Primary Education				67,052.84
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				21,669.40
LCII: KITUMBA				
Construction of a five stance Pit latrine Ngunga		Conditional Grant to SFG	312104 Other	21,669.40
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				45,383.44
LCII: BULULU				
Bululu P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	5,406.46
Lubanyi Baptist P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	2,699.52
Nongo P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	6,732.30
LCII: KAYOGERA				
Naluya P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	3,472.93
Naigoma C/U P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	3,859.64
LCII: KITUMBA				
Ngunga P/S		Not Specified	321411 Conditional transfers to Primary Education	4,112.18
LCII: MUTERERE RURAL				

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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)
Kimbale P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	6,329.82
Kyaiku Baptist P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	1,784.06
LCII: MUTERERE TOWN BOARD				
St Lawrence Muterere P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	6,621.82
Muterere P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	4,364.72
<i>Lower Local Services</i>				
LG Function: Secondary Education				42,036.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				42,036.00
LCII: Not Specified				
MUTERERE SS		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	42,036.00
<i>Lower Local Services</i>				
LG Function: Skills Development				161,500.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				161,500.00
LCII: BULULU				
Eng Kauliza Kasadha Technical Institute Nongo		Conditional Grant to SFG	312104 Other	161,500.00
<i>Capital Purchases</i>				
Sector: Health				15,219.57
LG Function: Primary Healthcare				15,219.57
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,004.00
LCII: MUTERERE TOWN BOARD				
St Luke Muterere HCII		Conditional Grant to PHC- Non wage	321418 Conditional transfers to NGO Hospitals	7,004.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,215.57
LCII: KAYOGERA				
KAYOGERA HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,155.32
LCII: KITUMBA				
KITUMBA HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,155.32
LCII: MUTERERE RURAL				
MUTERERE HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	5,904.94
<i>Lower Local Services</i>				
Sector: Water and Environment				26,664.20
LG Function: Rural Water Supply and Sanitation				26,664.20
<i>Capital Purchases</i>				

Vote: 504 Bugiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Spring protection				4,000.00
LCII: KITUMBA				
Spring protection	BUSINI	Conditional transfer for	311101 Land	4,000.00
		Rural Water		
Output: Borehole drilling and rehabilitation				22,664.20
LCII: KITUMBA				
Drilling supervision	Kitumba	Conditional transfer for	281504 Monitoring,	200.00
		Rural Water	Supervision & Appraisal of capital works	
Drilling , casting and Installation of deep Boreholes.	Kitumba	Conditional transfer for	311101 Land	19,464.20
		Rural Water		
Siting /Hydrogeological surveys	Kitumba	Conditional transfer for	281502 Feasibility Studies for Capital Works	3,000.00
		Rural Water		
<i>Capital Purchases</i>				
Sector: Social Development				27,997.71
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>27,997.71</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				27,997.71
LCII: MUTERERE TOWN BOARD				
LOWER LOCAL GOVERNMENT		Multi-Sectoral Transfers to LLGs	263104 Transfers to other govt. units	27,997.71
<i>Lower Local Services</i>				
LCIII: NABUKALU		LCIV: BUKOOLI		649,399.40
Sector: Works and Transport				260,790.28
<i>LG Function: District, Urban and Community Access Roads</i>				<i>260,790.28</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				5,000.00
LCII: WANGOBO				
Roads Rehabilitation/Construc tion		Roads Rehabilitation Grant	281504 Monitoring, Supervision & Appraisal of capital works	5,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				255,790.28
LCII: BUTYABULE				
Works and Technical Services Department	Bugiri - Nkaiza - Bugobi Road 16.4km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	45,493.40
LCII: KASITA				
Works and Technical Services Department	Lwanika- Isengero - Kasita- Butyabule-Bugobi Road	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	9,440.90
LCII: LWANIKA				
Works and Technical Services Department	Nabirere Swamp	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	191,000.00
LCII: WANGOBO				

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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)
Works and Technical Services Department	Busowa - Wangobo Road 15.5km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	9,855.98
<i>Lower Local Services</i>				
Sector: Education				307,067.44
LG Function: Pre-Primary and Primary Education				254,756.44
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				72,933.48
LCII: LWANIKA				
Construction of 2[two] Block at KiwoNgolo Primary		Conditional Grant to SFG	312104 Other	72,933.48
Output: Teacher house construction and rehabilitation				90,666.67
LCII: LWANIKA				
Construction of a staff house at Kiwongolo		Conditional Grant to SFG	312104 Other	90,666.67
Output: Provision of furniture to primary schools				11,000.00
LCII: LWANIKA				
Supply of Furniture to Kiwongolo Primary School		Conditional Grant to SFG	312104 Other	4,500.00
LCII: Not Specified				
Supply of Furniture to Nabukalu Primary School		LGMSD (Former LGDP)	312104 Other	6,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				80,156.30
LCII: BUKUBANSIRI				
Bukubansiri P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	5,580.08
LCII: BUTYABULE				
Butyabule P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	6,929.60
Nabuganga P /S		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	5,185.48
LCII: ISEGERO				
Nabukiima CoG P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	6,377.17
LCII: KASITA				
Kabasala Muslim P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	4,522.56
Nabukalu P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	10,181.08
LCII: LWANIKA				

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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)
Kiwongolo P/s		Not Specified	321411 Conditional transfers to Primary Education	2,786.33
Lwanika P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	13,037.97
LCII: NAKIVAMBA				
Nakivamba P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	7,553.07
Naigaga P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	4,932.94
LCII: NKAIZA				
Nkaiza P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	7,679.34
LCII: WANGOBO				
Wangobo P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	5,390.67
<i>Lower Local Services</i>				
LG Function: Secondary Education				52,311.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				52,311.00
LCII: Not Specified				
NABUKALU SS		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	52,311.00
<i>Lower Local Services</i>				
Sector: Health				8,215.57
LG Function: Primary Healthcare				8,215.57
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,215.57
LCII: KASITA				
NABUKALU HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	5,904.94
LCII: NKAIZA				
NKAIZA HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,155.32
LCII: WANGOBO				
WANGOBO HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,155.32
<i>Lower Local Services</i>				
Sector: Water and Environment				45,328.40
LG Function: Rural Water Supply and Sanitation				45,328.40
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				45,328.40
LCII: BUBALYA				

Vote: 504 Bugiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Drilling supervision	Naigaga	Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	200.00
Drilling , casting and Installation of deep Boreholes	Naigaga	Conditional transfer for Rural Water	311101 Land	19,464.20
Siting /Hydrogeological surveys	Naigaga	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	3,000.00
LCII: BUTYABULE				
Drilling , casting and Installation of deep Boreholes	Nabuganga	Conditional transfer for Rural Water	311101 Land	19,464.20
Drilling supervision	Nabuganga	Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	200.00
Siting /Hydrogeological surveys	Nabuganga	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	3,000.00
<i>Capital Purchases</i>				
Sector: Social Development				27,997.71
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>27,997.71</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				27,997.71
LCII: KASITA				
LOWER LOCAL GOVERNMENT		Multi-Sectoral Transfers to LLGs	263104 Transfers to other govt. units	27,997.71
<i>Lower Local Services</i>				
LCIII: NANKOMA		LCIV: BUKOOLI		490,283.14
Sector: Works and Transport				38,830.39
<i>LG Function: District, Urban and Community Access Roads</i>				<i>38,830.39</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				38,830.39
LCII: MASITA				
Works and Technical Services Department	Nankoma-Itakaibolu - Masita Road 4.5km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	13,808.43
LCII: NAMAKOKO				
Works and Technical Services Department	Buwunga - Nankoma Road 11km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	25,021.96
<i>Lower Local Services</i>				
Sector: Education				279,338.65
<i>LG Function: Pre-Primary and Primary Education</i>				<i>76,384.90</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				76,384.90
LCII: ISEGERO				

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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)
Wansimba P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	5,043.43
Nawambwa P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	5,911.54
LCII: MASITA				
Nakasisi P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	3,188.82
Itakaibolu C/U P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	9,305.08
LCII: MATOVU				
Nampere P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	4,112.18
Matovu P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	5,477.49
LCII: NAMAKOKO				
Kasongoire P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	3,701.80
LCII: NANKOMA RURAL				
Kyemeire P/s		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	6,898.04
LCII: NANKOMA TOWN BOARD				
Nankoma P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	6,448.19
Nankoma Muslim P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	5,406.46
Namuntenga P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	4,325.26
LCII: NSONO				
Nsono P/s		Not Specified	321411 Conditional transfers to Primary Education	3,835.96
Nawansenyu P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	6,187.76
Busimbi P/s		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	6,542.90
<i>Lower Local Services</i>				
LG Function: Secondary Education				202,953.75
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				82,167.75

Vote: 504 Bugiri 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: ISEGERO				
Nalubaale SS		Construction of Secondary Schools	312104 Other	82,167.75
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				120,786.00
LCII: Not Specified				
KYEMEIRE SS		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	78,396.00
NALUBALE SS		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	42,390.00
<i>Lower Local Services</i>				
Sector: Health				121,452.23
LG Function: Primary Healthcare				121,452.23
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				14,008.00
LCII: ISEGERO				
Kyemeire HCII		Conditional Grant to PHC- Non wage	321418 Conditional transfers to NGO Hospitals	7,004.00
LCII: NANKOMA TOWN BOARD				
Nankoma islamic HCII		Conditional Grant to PHC- Non wage	321418 Conditional transfers to NGO Hospitals	7,004.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				107,444.23
LCII: NAMAKOKO				
MATIKI HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,155.32
LCII: NANKOMA TOWN BOARD				
NANKOMA HCIV		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	106,288.92
<i>Lower Local Services</i>				
Sector: Water and Environment				22,664.20
LG Function: Rural Water Supply and Sanitation				22,664.20
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				22,664.20
LCII: NSONO				
Drilling , casting and Installation of deep Boreholes.	Nakasita	Conditional transfer for Rural Water	311101 Land	19,464.20
Siting /Hydrogeological surveys	Nakasita	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	3,000.00
Drilling supervision	Nakasita	Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	200.00
<i>Capital Purchases</i>				
Sector: Social Development				27,997.66
LG Function: Community Mobilisation and Empowerment				27,997.66
<i>Lower Local Services</i>				

Vote: 504 Bugiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Community Development Services for LLGs (LLS)				27,997.66
LCII: NANKOMA TOWN BOARD				
LOWER LOCAL GOVERNMENT		Multi-Sectoral Transfers to LLGs	263104 Transfers to other govt. units	27,997.66
<i>Lower Local Services</i>				
LCIII: BUGIRI TC		LCIV: HEADQUARTERS		17,397.70
Sector: Works and Transport				17,397.70
LG Function: District, Urban and Community Access Roads				17,397.70
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				17,397.70
LCII: BWOLE				
Works and Technical Services Department	Saza 2.5km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,807.70
LCII: NALUWERERE				
Works and Technical Services Department	Annual District Road Inventory and Condition Surveys	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,900.00
LCII: NDIFAKULYA				
Works and Technical Services Department	Road Maintenance Tools & Equipment for Mobile Road Gang	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	8,690.00
<i>Lower Local Services</i>				
LCIII: BULIDHA		LCIV: HEADQUARTERS		7,965.70
Sector: Works and Transport				7,965.70
LG Function: District, Urban and Community Access Roads				7,965.70
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				7,965.70
LCII: MAKOMA				
Works and Technical Services Department	Mufumi – Mayole – Isakabusolo – Makoma – Matiamia Road	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	7,965.70
<i>Lower Local Services</i>				
LCIII: BULUGUYI		LCIV: HEADQUARTERS		13,701.00
Sector: Works and Transport				13,701.00
LG Function: District, Urban and Community Access Roads				13,701.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				13,701.00
LCII: BUFUNDA				
Works and Technical Services Department	Muwayo Via Buyindi-Lugano	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,864.60
LCII: BUGAYI				
Works and Technical Services Department	Bugayi Corner Bar - Budunyi PS Nakatosi TC Road	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,918.20
LCII: MUWAYO				
Works and Technical Services Department	Lugano -via Buyindi-Muwayo – Sironyo Road	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,918.20

Vote: 504 Bugiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LCIII: BUWUNGA		<i>LCIV: HEADQUARTERS</i>		3,504.50
Sector: Works and Transport				3,504.50
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,504.50</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				3,504.50
LCII: MAGOOLA				
Works and Technical Services Department	Magoola PS-Makoma-Sanika	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,504.50
<i>Lower Local Services</i>				
LCIII: IWEMBA		<i>LCIV: HEADQUARTERS</i>		12,586.40
Sector: Works and Transport				12,586.40
<i>LG Function: District, Urban and Community Access Roads</i>				<i>12,586.40</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				12,586.40
LCII: BUGESO				
Works and Technical Services Department	Bukanda – Bulyamboli - Kazimbakugira/TZ Road	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,466.90
LCII: BUYALA				
Works and Technical Services Department	Iwemba – Kimira - Bukiiri – Bubolwa -Buyala Road	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,615.00
LCII: NAMBO				
Works and Technical Services Department	Kigulu TC - Bukasolo T Junction	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,504.50
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		7,277.33
Sector: Education				7,277.33
<i>LG Function: Pre-Primary and Primary Education</i>				<i>7,277.33</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				7,277.33
LCII: Not Specified				
Buwuni P/s		Not Specified	321411 Conditional transfers to Primary Education	2,675.85
Lwagosa P/s		Not Specified	321411 Conditional transfers to Primary Education	4,601.48
<i>Lower Local Services</i>				