

Vote: 600 Bukomansimbi District

Structure of Workplan

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Foreword

For every financial year, every Local Government is mandated to develop and generate an annual workplan and Budget. This is provided by (LGA.CAP 243 s.77 (1-5),78 (1),80 (1,2), 82 (1,2) and 83 among others).It is for the reason above that Bukomansimbi District is privileged to present to you the Estimates for the District Annual Workplan,Quarterly workplan,Budget and Performance contract for the financial year 2012/2013.Please note that effective last Financial year but one, Ministry of Finance Planning and Economic Development introduced the line item budgeting using the Local Government Output Budgeting Tool (LGOBT), where generation and production of the Workplans, Budgets and reports is done using the LGOBT,which is a computerised database, expected to among the many benefits Improve on the quality of the Plans and reports.

Mrs. Edith Mutabazi
Chief Administrative Officer - Bukomansimbi District

Vote: 600 Bukomansimbi District

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	104,872	31,409	111,484
2a. Discretionary Government Transfers	1,176,549	551,906	1,113,854
2b. Conditional Government Transfers	8,683,008	4,101,233	8,400,159
2c. Other Government Transfers	1,282,645	696,272	874,645
3. Local Development Grant	202,165	100,973	192,165
4. Donor Funding	688,239	201,453	670,000
Total Revenues	12,137,478	5,683,245	11,362,307

Revenue Performance in 2014/15

Up to the end of the 2nd quarter FY 2014/15, Bukomansimbi Local government had received Shs.5.683b of the budgeted Shs. 12.137b representing 47% receipt. This fair performance is attributed to the revenues arising from Local Service Tax (LST) which led to Local Revenue realising 30% of its budget. Donor funds performed poorly due to the timing of the cashflows from the development partners which does not properly correspond with that of the central government. Of what was received, Shs. 5.073b budget was released to the Departments for utilisation. The Departments had by the end of the quarter spent 44% with the Water Department having only Shs.85.381m of the Budgeted Shs.395.763m (21%) sighting procurement processes which were still on going to enable Development expenditure. Generally Expenditure was made to the following cost centers Wage Shs.3.241b of the budgeted Shs.6.820b (47%), Non wage Shs.1.303m of the budgeted Shs. 2.240b (58%), Development Shs. 382.827m of the budgeted Shs.1.597b (24%) and Donor development Shs. 144.536m of the budgeted Shs.631.064m (23%). The reasons for this performance ranges from waiting for the procurement processes to timing of cash flows from development partners and other agencies which do not flow the normal central government transfer timelines.

Planned Revenues for 2015/16

The revenue forecasts for 2015/16 will amount to Shs.11.362b. This translates into a 6.39% drop from the figure for the current financial year Shs.12.137b caused by among others the reduction from Shs.1.282b to Shs. 874.645m received under other Government transfers which partly were for the National population census. Further drop in funding is expected from Donor funds, where UNICEF had unspent funds last year which were included in the current budget. Note however that the local revenue budget is to increase from Shs.104.8m to Shs.111.8m translating into 6% budget increase, courtesy of the local service tax. Other revenue categories are likely to remain the same for the foreseeable future.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	602,813	419,251	560,983
2 Finance	91,968	37,013	94,823
3 Statutory Bodies	401,612	148,794	367,238
4 Production and Marketing	359,093	87,664	302,438
5 Health	1,542,077	551,860	1,510,340
6 Education	6,962,614	3,091,438	6,770,089
7a Roads and Engineering	761,037	278,675	757,250
7b Water	395,763	85,381	379,763
8 Natural Resources	20,369	11,271	21,296
9 Community Based Services	352,650	37,736	352,481
10 Planning	612,110	422,164	207,603
11 Internal Audit	35,371	5,682	38,002

Vote: 600 Bukomansimbi District

Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
Grand Total	12,137,478	5,176,929	11,362,307
Wage Rec't:	7,054,978	3,325,474	6,826,764
Non Wage Rec't:	2,796,843	1,344,821	2,396,036
Domestic Dev't	1,597,418	362,098	1,469,506
Donor Dev't	688,239	144,536	670,000

Expenditure Performance in 2014/15

Up to the end of the 2nd quarter FY 2014/15, Bukomansimbi Local government had received Shs.5.679b of the budgeted Shs. 12.137b representing 46% receipt. This fair performance is attributed to the revenues arising from Local Service Tax (LST) which led to Local Revenue realising 30% of its budget. Donor funds performed poorly due to the timing of the cashflows from the development partners which does not properly correspond with that of the central government. Of what was received, Shs.5.073b budget was released to the Departments for utilisation. The Departments had by the end of the quarter spent 44% with the Water Department having only Shs.85.381 of the Budgeted Shs.395.763(21%) sighting procurement processes which were still on going to enable Development expenditure. Generally Expenditure was made to the following cost centers Wage Shs.3.241b of the budgeted Shs.6.820b (47%), Non wage Shs.1.303m of the budgeted Shs.2.240b (58%), Development Shs.382.827m of the budgeted Shs.1.597b (24%) and Donor development Shs. 144.536m of the budgeted Shs.631.064m (23%). The reasons for this performance ranges from waiting for the procurement processes to timing of cash flows from development partners and other agencies which do not flow the normal central government transfer timelines.

Planned Expenditures for 2015/16

The expenditure plans for FY 2015/16 will relatively remain the same as those of the current financial year, amounting to Shs.11.362b. The major change in these expenditures have mainly been caused by the increase in teachers and health workers salaries. Note that the other significant change has been the non consideration of the funds received from UBOS. As such, wages will utilise Shs.6.826b (60% of the budget). Compared to last financial year, the figure will slightly increase from Shs.6.820b (3%). Then on non wage Shs.2.410b, which is 20% of the budget expected to be utilised as per breakdown in the respective departments. Domestic Development will be Shs. 1.455b (14%) and Donor Development expenditure will be Shs.670m (5%) up from Shs.630m, to address mainly the high disease burden under health and sanitation courtesy of UNICEF, WHO, MILDMAY and Global Fund. For agriculture interventions from the Dutch Municipal Councils group - VNG International, is targeting to build capacity in planning and running of council business, Waste management, Banana Bacterial Wilt Control, and School gardens strengthening.

Challenges in Implementation

The major constraints in implementation of future plans include the low local revenue base to enable financing of District Development plan where especially we have critical yet unfunded priorities like, the construction of the District headquarters, the non availability of a tertiary Institution to accommodate the youth in vocational institutions. Transport especially of the technical Staff including the Chief Administrative Officer, continues to affect the supervision, monitoring and evaluation of projects. Staffing is also a major constraint in ensuring that projects are well planned, Implemented and monitored and timely reported.

Vote: 600 Bukomansimbi District

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	104,872	31,409	111,484
Educational/Instruction related levies	8,700	100	9,700
Voluntary Transfers	21,000	500	5,000
Community Contributions	0	0	5,000
Application Fees	5,000	0	5,000
Land Fees	2,380	706	3,000
Local Service Tax	23,000	29,928	36,000
Market/Gate Charges	11,500	0	19,284
Miscellaneous	5,000	5	0
Other Fees and Charges	7,292	0	6,000
Other licences	7,000	0	6,500
Trading licences	14,000	170	16,000
2a. Discretionary Government Transfers	1,176,549	551,906	1,113,854
District Unconditional Grant - Non Wage	328,696	164,348	345,167
Transfer of Urban Unconditional Grant - Wage	125,194	38,770	10,019
Urban Unconditional Grant - Non Wage	44,791	22,396	47,658
Transfer of District Unconditional Grant - Wage	677,868	326,392	711,009
2b. Conditional Government Transfers	8,683,008	4,101,233	8,400,159
Conditional Grant to PHC - development	40,959	20,480	8,569
Conditional transfers to DSC Operational Costs	21,421	10,710	21,421
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	14,060	28,121
Conditional transfer for Rural Water	329,000	164,500	329,000
Conditional Grant to Women Youth and Disability Grant	5,596	2,798	5,596
Conditional Grant to SFG	280,869	140,434	273,188
Conditional Grant to Secondary Salaries	1,066,211	455,665	857,584
Conditional Grant to Secondary Education	934,758	467,674	835,515
Conditional Grant to Primary Salaries	4,187,993	1,999,652	4,269,375
Conditional Grant to Primary Education	392,022	194,716	433,105
Conditional Grant to PHC- Non wage	74,241	37,168	97,891
Conditional transfers to Production and Marketing	28,292	21,926	32,992
Conditional Grant to PAF monitoring	23,533	11,766	23,168
Conditional Grant to NGO Hospitals	48,968	24,484	48,968
Conditional Grant to Functional Adult Lit	6,135	3,068	6,135
Conditional Grant to DSC Chairs' Salaries	24,523	11,855	24,336
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,426	2,214	4,426
Conditional Grant to Community Devt Assistants Non Wage	1,554	778	1,554
Conditional Grant to Agric. Ext Salaries	14,982	10,369	119,149
Conditional Grant for NAADS	87,046	0	0
Conditional Grant to PHC Salaries	748,418	365,119	743,412
Conditional transfers to School Inspection Grant	25,841	12,901	26,055
Conditional transfers to Special Grant for PWDs	11,683	5,842	11,683
Sanitation and Hygiene	23,000	11,500	23,000
NAADS (Districts) - Wage	84,095	50,008	
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	136,282	54,345	107,078
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	53,040	7,200	68,837
2c. Other Government Transfers	1,282,645	696,272	874,645

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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
Ministry of Education - Head Count	3,000	0	3,000
Community Access Roads	42,171	0	42,171
Support to women groups	3,497	0	3,497
Presidential Pledge towards LG Hdqtrs	100,000	0	100,000
Uganda Road Fund - District Roads	299,891	192,109	299,891
Uganda Road Fund - Mechanised Imprest	103,788	43,894	103,788
National Population and Housing Census - UBOS	398,887	398,887	
UNEB PLE Contribution	7,000	0	7,000
Unspent balances – Conditional Grants	7,181	7,181	
Youth Livelihood Program - Min. of Gender ,Larbour &Social Development	226,759	0	226,759
Unspent balances – UnConditional Grants	1,933	1,933	
Urban Roads	88,540	52,269	88,540
3. Local Development Grant	202,165	100,973	192,165
LGMSD (Former LGDP)	202,165	100,973	192,165
4. Donor Funding	688,239	201,453	670,000
UNICEF	350,000	84,473	350,000
Other health Interventions	40,000	8,719	80,000
Unspent balances - donor	58,239	58,239	
Donor Funding - VNG International	60,000	15,192	60,000
Mildmay ug	180,000	34,830	180,000
Total Revenues	12,137,478	5,683,245	11,362,307

Revenue Performance up to the end of December 2014/15

(i) Locally Raised Revenues

Up to the 2nd quarter FY 2014/15, Bukomansimbi Local government had received Shs.31.409m of the planned Shs.104.872m representing 30%. Being the 2nd quarter this is not a good indicator given that we would ideally perform at 50%. This performance is attributed to Local Service Tax whose budget was Shs.23m but have received Shs.29.928m. Note however that other local revenue sources are not performing well, given the long draught and pests and diseases.

(ii) Central Government Transfers

For the central government transfers, we targeted to receive Shs.8,683.008m but received Shs.4,097.343m by the end of Quarter two. This represents 47% receipt caused by the non receipt of NAADs funds for recurrent expenses, arising from the Policy Shift and also exgratia which receives funds for LCs in the 4th quarter. Note though, that this scenario is likely to continue since the Wage component is in the process of paying gratuity for the laid off NAADs staff.

(iii) Donor Funding

Of the planned Shs.688.239m, we had received Shs.201.453m (29%), Donor support to address Interventions for Health and Production. Note that the reason for the low performance are mainly attributed to the timing of the cash flows, which do not rhyme with those of the central Government; The major reason why we were using unspent balances from last financial year.

Planned Revenues for 2015/16

(i) Locally Raised Revenues

For the financial year 2015/16, local revenue is likely to increase from Shs.104.872m to Shs.111.484m. The reason for this increase is attributed to Local Service Tax (LST), which is expected to increase arising from the increase in the number of staff to be recruited and salary enhancements. The rest of the other local sources will relatively remain the same, save for Voluntary transfers which constitute contributions from the public in relation to rain water ferro cement tanks.

(ii) Central Government Transfers

Following receipt of the second budget call circular, the central Government transfers will amount to Shs.8,400.159b, where we have a reduction from Shs.8,683.008 caused by a fall in PHC Development from Shs. 40.959m to Shs. 8.569m. Lack of NAADs funds have also contributed to the reduction.

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A. Revenue Performance and Plans

(iii) Donor Funding

Donor funding will also ideally, remain the same save for the unspent funds which had pushed the budget figure from SHs.630m to Shs.670m.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	582,539	353,636	541,766
Conditional Grant to PAF monitoring	6,275	3,000	6,275
District Unconditional Grant - Non Wage	38,068	19,039	52,667
Multi-Sectoral Transfers to LLGs	409,043	279,440	399,354
Transfer of District Unconditional Grant - Wage	118,715	52,039	70,907
Unspent balances – UnConditional Grants	119	119	
Locally Raised Revenues	10,320	0	12,563
<i>Development Revenues</i>	20,274	10,189	19,217
LGMSD (Former LGDP)	20,193	10,108	19,217
Unspent balances – Other Government Transfers	81	81	
Total Revenues	602,813	363,825	560,983
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	582,539	506,223	541,766
Wage	358,687	335,649	262,718
Non Wage	223,852	170,574	279,048
<i>Development Expenditure</i>	20,274	12,161	19,217
Domestic Development	20,274	12,161	19,217
Donor Development	0	0	0
Total Expenditure	602,813	518,383	560,983

Department Revenue and Expenditure Allocations Plans for 2015/16

For the financial year 2015.16, we plan to receive Shs.558.567m which is a slight drop from last year arising from the reduction in general funding like LGMSD. In terms of expenditure, we plan to utilise Shs.262.718m for wages, Shs.276.632m for non wage and Shs.19.217m for domestic development to ensure proper supervision and monitoring of the various programmes and outputs.

(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: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	4	5	6
Availability and implementation of LG capacity building policy and plan	yes	YES	yes
%age of LG establish posts filled	65	54	70
No. of monitoring visits conducted		0	4
No. of monitoring reports generated		0	4
Function Cost (UShs '000)	602,813	419,251	560,983
Cost of Workplan (UShs '000):	602,813	419,251	560,983

Planned Outputs for 2015/16

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Workplan 1a: Administration

We plan to recruit more staff depending on the approval from Ministry of Public Service. Also we plan to strengthen support supervision and monitoring of projects undertaken by the various Departments.

(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

There is no Departmental vehicle for the Chief Administrative Officer.

2. lack of IPPS system

The system being used currently is at Masaka District.

3. Low staffing

The Current Staffing stands at 55%.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bigasa

Cost Centre : Bigasa Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10081	KATONGOLE FRANCIS	Office Attendant	U8U	237,069	2,844,828
10109	SSEBULIME JOHN	Parish Chief	U7U	316,393	3,796,716
10081	SSEBUWUFU MARIAM	Parish Chief	U7U	354,493	4,253,916
Total Annual Gross Salary (Ushs)					10,895,460

Subcounty / Town Council / Municipal Division : Bukomansimbi town council

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10008	NGANGENO ALFRED	Askari	U8L	230,769	2,769,228
10185	NAKITONE JUSTINE	Office Attendant	U8U	209,859	2,518,308
10001	NAKISEEKA REHEMA	Town Agent	U7U	268,143	3,217,716
10005	SSEMWOGERERE ABDU	Town Agent	U7U	268,143	3,217,716
10002	SSEMYALO GANAFU RO	Town Agent	U7U	268,143	3,217,716
1005	MBAZIIRA DAVID	Assistant Records Officer	U5L	456,394	5,476,728
10013	NABUKALU PHOEBE	Stenographer Secretary	U5L	455,804	5,469,648
10111	NAJJUKO HAWA	Records Officer	U4L	623,063	7,476,756
10122	NALWOGA WINNIE FRE	Personal Secretary	U4L	623,063	7,476,756
10004	SSENDI KARIM	Assistant Chief Administ	U3L	990,589	11,887,068

Vote: 600 Bukomansimbi District

Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1004	NAKAMOGA MARIAM	Principal Human Resourc	U2L	1,212,620	14,551,440
10010	KIBUUKA KIZITO SWAIB	Town Clerk (Principal T	U2L	1,201,688	14,420,256
1003	NAKAFEERO ANNET SSA	Principal Assistant Secret	U2L	1,201,688	14,420,256
01	MUTABAZI EDITH	Chief Administrative Offi	U1SE	1,477,631	17,731,572
Total Annual Gross Salary (Ushs)					113,851,164

Subcounty / Town Council / Municipal Division : Butenga

Cost Centre : Butenga Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10026	LUTAAYA AHMED	Parish Chief	U7U	320,153	3,841,836
10053	NAMBUUSI DORA .G.	Parish Chief	U7U	316,393	3,796,716
10027	KASIRYE LEORNARD	Parish Chief	U7U	320,153	3,841,836
Total Annual Gross Salary (Ushs)					11,480,388

Subcounty / Town Council / Municipal Division : Kibinge

Cost Centre : Kibinge Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10118	NAMBOZE JOSEPHINE	Parish Chief	U7U	320,153	3,841,836
10163	KATO KIYONGA CHARL	Parish Chief	U7U	320,153	3,841,836
10008	BOGERE MUGERWA RO	Parish Chief	U7U	377,785	4,533,420
10040	NTANDA AHMED	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					23,048,436

Subcounty / Town Council / Municipal Division : Kitanda

Cost Centre : Kitanda Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10116	BIRIMUYE SIMON	Office Attendant	U8U	276,989	3,323,868
10007	KATEREGGA JOHN	Parish Chief	U7U	377,785	4,533,420
10047	NSEREKO JOSEPH	Senior Assistant Secretar	U3L	912,771	10,953,252
Total Annual Gross Salary (Ushs)					18,810,540
Total Annual Gross Salary (Ushs) - Administration					178,085,988

Vote: 600 Bukomansimbi District

Workplan 1a: Administration

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>	91,968	37,058	94,823
Transfer of District Unconditional Grant - Wage	75,322	29,013	75,322
District Unconditional Grant - Non Wage	14,164	7,078	17,121
Locally Raised Revenues	1,979	464	2,379
Unspent balances – UnConditional Grants	502	502	
Total Revenues	91,968	37,058	94,823
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	91,968	57,340	94,823
Wage	75,322	45,453	75,322
Non Wage	16,646	11,888	19,500
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	91,968	57,340	94,823

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department will receive Shs 94.822m of which Shs 75.322m is for Wage while Shs 19.500m is for Non wage. Compared to last financial year, the Non wage budget has slightly increased to cater for Increase in revenue mobilisation and timely dissemination of financial reports. The wage budget has remained the same to accommodate recruitment of new members in the Department.

(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	30/09/2015	31/03/2015	30/06/2016
Value of LG service tax collection	23000000	34248907	35000000
Value of Other Local Revenue Collections	81872000	8716849	60872000
Date of Approval of the Annual Workplan to the Council	30/09/2014	31/01/2015	31/07/2015
Date for presenting draft Budget and Annual workplan to the Council	30/06/2014	15/04/2015	31/05/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2014	31/03/2015	31/08/2015
Function Cost (UShs '000)	91,968	37,013	94,822
Cost of Workplan (UShs '000):	91,968	37,013	94,822

Planned Outputs for 2015/16

a) Annual Performance Report prepared by end of August 2016, Budget Framework Paper prepared and submitted by end of March 2016 c) Recurrent and Development Budget Estimates prepared d) Revenue Performance monitored

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Workplan 2: Finance

and supervised.

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

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

1. Low financial support

The Department is allocated Shs 19,500,000 to cater for all Sectors. Cross cutting issues like Public Accounts Committee of Parliament, Auditor General and Budgeting are considered to be the concern of Finance Department yet financial support is not given

2. Lack of means of transport

Monitoring of revenue performance especially local revenue is one of our major outputs. Usually vehicles are hired out when monitoring of local revenue is being done which is very expensive

3. Continuous change in the Output Budget Tool

The changes take time to be understood which results into late submission

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bigasa

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10008	Jjuuko Henry	Senior Accounts Assistan	U5U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864

Subcounty / Town Council / Municipal Division : Bukomansimbi town council

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10014	NAMUBIRU HARRIET	Accounts Assistant	U7U	413,158	4,957,896
10117	Namala Prossy	Accounts Assistant	U7U	316,393	3,796,716
10111	Mutebi Bonny	Accounts Assistant	U7U	316,393	3,796,716
10028	Mushabe JohnBosco	Accounts Assistant	U7U	316,393	3,796,716
10025	Korugyendo Previous	Stenographer Secretary	U5L	424,253	5,091,036
10043	Sentongo Robert Jackrot	Senior Accounts Assistan	U5U	546,392	6,556,704
10110	NAKAMOGA JOSEPHINE	Senior Accounts Assistan	U5U	472,079	5,664,948
10121	Mushabe Edwin	Senior Accounts Assistan	U5U	472,079	5,664,948
10007	Balungi Patrick	Accountant	U4U	798,667	9,584,004
10015	SSENKINDU WILLY	Senior Treasurer	U3U	1,004,232	12,050,784
10025	Kikaawa Micheal	Chief Finance Officer	U1EU	1,669,621	20,035,452

Vote: 600 Bukomansimbi District

Workplan 2: Finance

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					80,995,920

Subcounty / Town Council / Municipal Division : Butenga

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10087	SSENTONGO VINCENT	Senior Accounts Assistan	U5U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864

Subcounty / Town Council / Municipal Division : Kitanda

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10096	KIMERA PETER	Senior Accounts Assistan	U5U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864
Total Annual Gross Salary (Ushs) - Finance					102,553,512

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>	394,432	152,073	367,238
Conditional transfers to Councillors allowances and E:	53,040	7,200	68,837
Conditional transfers to DSC Operational Costs	21,421	10,710	21,421
Conditional transfers to Salary and Gratuity for LG ele	136,282	54,345	107,078
District Unconditional Grant - Non Wage	86,318	43,155	74,436
Locally Raised Revenues	12,062	2,832	10,344
Conditional Grant to DSC Chairs' Salaries	24,523	11,855	24,336
Transfer of District Unconditional Grant - Wage	32,665	7,915	32,665
Conditional transfers to Contracts Committee/DSC/PA	28,121	14,060	28,121
<i>Development Revenues</i>	7,181	7,181	
Unspent balances – Conditional Grants	7,181	7,181	

Vote: 600 Bukomansimbi District

Workplan 3: Statutory Bodies

Total Revenues	401,612	159,253	367,238
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>394,432</i>	<i>227,181</i>	<i>367,238</i>
Wage	168,947	113,394	168,947
Non Wage	225,485	113,786	198,291
<i>Development Expenditure</i>	<i>7,181</i>	<i>7,100</i>	<i>0</i>
Domestic Development	7,181	7,100	0
Donor Development	0	0	0
Total Expenditure	401,612	234,281	367,238

Department Revenue and Expenditure Allocations Plans for 2015/16

Council and Statutory bodies intends to receive shs 367.238m of which 62.281m will be spent by council and administration service on monitoring of 50 Development projects, procurement Management services will receive and spend 5,202,000/= on placing of adverts for capital projects ,Staff recruitment services will receive and spend 45,944,000 on facilitating the service commission to recruit new staff, land Management services will receive and spend 7,930,000 on mapping the public land in the district. Financial accountability will receive and spend 15,780,000/= to cater for reviewing Audit reports, Political and Executive Oversight will receive and spend 241,159,000/= for Council resolutions and bi-laws, Standing Committee Services will receive and spend 15,942,000/= for reviewing budgets and workplans.

(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	8	6	8
No. of Land board meetings	8	6	8
No. of Auditor Generals queries reviewed per LG	8	9	10
No. of LG PAC reports discussed by Council	12	12	10
Function Cost (UShs '000)	401,612	148,794	367,238
Cost of Workplan (UShs '000):	401,612	148,794	367,238

Planned Outputs for 2015/16

10 staff paid salary, DCC 8 meetings for council resolutions to be organised at Bukomansimbi District, 4 PAC reports discussed in council meeting at Bukomansimbi District,

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

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

1. Inadequate office equipments

No computer and printer filling cabins in the office of the secretary District service commission.

2. less No. of DSC Members

The position of representative for persons with Disabilities is not filled.

3. Inadequate remuneration for members Boards and Commissions

Vote: 600 Bukomansimbi District

Workplan 3: Statutory Bodies

Members are not given a retainer fee but only rely on sitting allowances.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukomansimbi town council

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10011	SSALI ANDREW	Clerk Assistant	U4L	611,984	7,343,808
10186	NASSAMULA BETTY	Procurement Officer	U4U	798,667	9,584,004
10018	KAVUMA MENES MOSES	Senior Procurement Offic	U3U	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					29,355,192

Cost Centre : Statutory bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10127	NALUWETA MARY	Stenographer Secretary	U5L	404,735	4,856,820
10017	KAJUBI YAHAYA	Clerk to Council/Senior	U3L	1,035,615	12,427,380
102904	NANONO HASIFA SSEMA	Secretary for Social Servi	POLITIC	500,000	6,000,000
102901	MUKIIBI CHRISTINE	District Vice Chairperson	POLITIC	1,000,000	12,000,000
102907	MUHAMAD MUSA KIGO	Secretary for Works	POLITIC	500,000	6,000,000
102902	MUHABWA JAMES	District Speaker	POLITIC	600,000	7,200,000
102906	KATEREGGA MOHAMED	District Chairperson	POLITIC	2,000,000	24,000,000
102905	KALIISA GERALD	Secretary for Finance	POLITIC	500,000	6,000,000
Total Annual Gross Salary (Ushs)					78,484,200
Total Annual Gross Salary (Ushs) - Statutory Bodies					107,839,392

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>	195,499	86,883	224,292
Conditional Grant to Agric. Ext Salaries	14,982	10,369	119,149
Conditional transfers to Production and Marketing	12,823	14,146	14,847
District Unconditional Grant - Non Wage	6,846	3,419	12,731
Locally Raised Revenues	957	224	1,769
NAADS (Districts) - Wage	84,095	50,008	
Transfer of District Unconditional Grant - Wage	75,796	8,717	75,796
<i>Development Revenues</i>	163,594	24,050	78,146
Conditional transfers to Production and Marketing	15,469	7,780	18,146

Vote: 600 Bukomansimbi District

Workplan 4: Production and Marketing

Donor Funding	60,000	15,192	60,000
Unspent balances - donor	1,064	1,064	
Unspent balances – Other Government Transfers	15	15	
Conditional Grant for NAADS	87,046	0	0
Total Revenues	359,093	110,933	302,438
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	195,499	99,021	224,398
Wage	174,873	79,877	174,873
Non Wage	20,626	19,144	49,525
<i>Development Expenditure</i>	163,594	17,969	78,039
Domestic Development	102,530	2,000	18,039
Donor Development	61,064	15,969	60,000
Total Expenditure	359,093	116,990	302,438

Department Revenue and Expenditure Allocations Plans for 2015/16

The sector expects to receive Shs.302.437m of which recurrent budget is in total 224,398m comprising of unconditional grant -wage is 75,796 mShs., PMG 14.953m,,locally raised revenue1,769m ,grant to extension salaries 119,149 m,district un conditional grant 12,731m .For development PMG 18,039 and donor funding 60,000 and this budget will be distributed to production office 76,674,crop 144,459, livestock 69,486 and cooperatives 11,820.

(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 functional Sub County Farmer Forums	5	0	0
No. of farmers accessing advisory services	5000	0	
No. of farmer advisory demonstration workshops	25	0	
No. of farmers receiving Agriculture inputs	425	0	
Function Cost (US\$ '000)	171,156	39,186	0
Function: 0182 District Production Services			
No. of livestock vaccinated	500	1625	500
No of livestock by types using dips constructed	0	0	1700
No. of livestock by type undertaken in the slaughter slabs	2200	2003	2000
No of plant clinics/mini laboratories constructed		1	0
Function Cost (US\$ '000)	183,817	48,478	290,618
Function: 0183 District Commercial Services			

Vote: 600 Bukomansimbi 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 awareness radio shows participated in	0	0	1
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0	02
No of businesses inspected for compliance to the law	350	12	100
No of awareness radio shows participated in	0	0	1
No of businesses assisted in business registration process	5	0	2
No. of enterprises linked to UNBS for product quality and standards	1	1	3
No. of market information reports disseminated	4	0	
No of cooperative groups supervised	10	06	17
No. of cooperative groups mobilised for registration	4	03	4
No. of cooperatives assisted in registration	4	02	04
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	03	05
No. of value addition facilities in the district	22	22	31
A report on the nature of value addition support existing and needed	yes	No	yes
Function Cost (US\$ '000)	4,120	0	11,820
Cost of Workplan (US\$ '000):	359,093	87,664	302,438

Planned Outputs for 2015/16

Sourcing, certification, purchase and monitoring of technologies, quality assurance inspections made to agro input dealers and stockists in the LLGs

Field monitoring and technical backstopping trips will be made, quarterly staff meetings held for planning and streamlining service delivery to farmers for Extension staff, vaccination of livestock against LSD ECF & birds vaccinated against NCD, Vaccination of dogs and cats Vs rabies,

Payment of salaries, Coordination of Production sector activities. Give technical advises to council Organising production staff meetings.

Support planning, data management and support supervision. Ensure timely Information management

Support to operation wealth creation and support to local economic development

Reporting to MAAIF quarterly

Attending regional and national work shops.

Ensure quality staff welfare to production staff.

Monitoring production activities in the district.

1200 farmers trained in crop disease control for Reduced crop disease and pest incidence in the Lower Local Governments of Butenga, Kibinge, Kitanda, Bigasa and Bukomansimbi Town Council,

Enforcement of agricultural laws on product quality and safety.

Establish 1 demonstration on disease control and drought tolerant varieties in each of the 5 LLGs of Bukomansimbi TC, Butenga, Kibinge, Kitanda, Bigasa sub-counties

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

Vote: 600 Bukomansimbi District

Workplan 4: Production and Marketing

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

1. No support to production staff

The staff to be recruited might get meagre facilitation to deliver services in the lower local government this is due to the budget IPFs.

2. Poor information flow

The lack of operational guidelines on how to operate operation wealth creation.

3. Pests, diseases and unpredictable weather

Coffee twig borer, East coast fever, Swine fever, Banana bacterial wilt have negative impact on crop and livestock production

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukomansimbi town council

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10192	Mujuni Nsimeki Deusi	Agricultural Officer	U4Sc	1,089,533	13,074,396
10021	Musuuza Patrick	Senior Agricultural Office	U3Sc	1,204,288	14,451,456
10020	Dr. Ssekanwagi George Will	Senior Veterinary Officer	U3Sc	1,217,543	14,610,516
Total Annual Gross Salary (Ushs)					42,136,368

Subcounty / Town Council / Municipal Division : Butenga

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10009	SSEMUKUTU MATHIUS	Assistant Veterinary Offi	U5Sc	1,103,582	13,242,984
Total Annual Gross Salary (Ushs)					13,242,984

Subcounty / Town Council / Municipal Division : Kitanda

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10006	SSEMUJU WILBROD	Animal Husbandry Office	U4Sc	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					13,074,396
Total Annual Gross Salary (Ushs) - Production and Marketing					68,453,748

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

Vote: 600 Bukomansimbi District

Workplan 5: Health

<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>	776,258	427,612	891,771
Conditional Grant to NGO Hospitals	48,968	24,484	48,968
Conditional Grant to PHC- Non wage	74,241	37,168	97,891
Conditional Grant to PHC Salaries	651,290	365,119	743,412
District Unconditional Grant - Non Wage	1,759	789	1,317
Locally Raised Revenues	0	52	183
<i>Development Revenues</i>	610,959	205,677	618,569
Conditional Grant to PHC - development	40,959	20,480	8,569
Donor Funding	570,000	128,022	610,000
Unspent balances - donor	0	57,176	
Total Revenues	1,387,217	633,289	1,510,340
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	873,943	618,676	891,771
Wage	748,418	533,747	743,418
Non Wage	125,525	84,928	148,353
<i>Development Expenditure</i>	668,134	181,931	618,569
Domestic Development	40,959	3,245	8,569
Donor Development	627,176	178,686	610,000
Total Expenditure	1,542,077	800,607	1,510,340

Department Revenue and Expenditure Allocations Plans for 2015/16

The Proposed budget for 2015/16, will amount to Shs.1,510.340m comprising of recurrent revenues and development revenues. This budget has experienced a 1123.123m increase in revenue due to increase in funds for conditional grants, donor funds and local revenue. However note that unconditional grants decreased from Shs.1.759m to Shs.1.370m. Domestic development reduced from 40.959m to 8.569m (79.9% drop) Expenditures will be geared towards PHC Wages Shs.743.418m, Other non wage expenses Shs.148.353m, Domestic Development is 8.569m, and Donor Development Shs.610m.

(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: 0881 Primary Healthcare

Vote: 600 Bukomansimbi District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of Health unit Management user committees trained (PRDP)	34	0	0
No. of VHT trained and equipped (PRDP)	1084	0	0
Value of essential medicines and health supplies delivered to health facilities by NMS	182516863	619908121	200000000
Value of health supplies and medicines delivered to health facilities by NMS	182516863	0	200000000
Number of health facilities reporting no stock out of the 6 tracer drugs.	17	31	17
Number of inpatients that visited the NGO hospital facility	2000	1165	0
No. and proportion of deliveries conducted in NGO hospitals facilities.	600	223	0
Number of outpatients that visited the NGO hospital facility	60000	13545	0
Number of outpatients that visited the NGO Basic health facilities	100000	20611	61600
Number of inpatients that visited the NGO Basic health facilities	3600	2231	8000
No. and proportion of deliveries conducted in the NGO Basic health facilities	1800	685	4500
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4000	3037	1900
Number of trained health workers in health centers	200	204	200
No. of trained health related training sessions held.	30	21	30
Number of outpatients that visited the Govt. health facilities.	100000	56424	92400
Number of inpatients that visited the Govt. health facilities.	600	927	1800
No. and proportion of deliveries conducted in the Govt. health facilities	1000	461	3200
%age of approved posts filled with qualified health workers	70	63	80
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	5052	1898	5960
No. of new standard pit latrines constructed in a village	1	0	10
No. of villages which have been declared Open Defecation Free(ODF)	20	3	20
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	7	4	15
No of healthcentres constructed	0	0	1
No of healthcentres rehabilitated	0	3	0
No of staff houses constructed	1	1	1
No of staff houses rehabilitated	0	0	2
No of maternity wards constructed	0	0	2
No of maternity wards rehabilitated	0	2	1
No of OPD and other wards constructed	0	0	2
No of OPD and other wards rehabilitated	0	2	
Function Cost (US\$ '000)	1,387,217	551,860	1,510,340
Cost of Workplan (US\$ '000):	1,387,217	551,860	1,510,340

Vote: 600 Bukomansimbi District

Workplan 5: Health

Planned Outputs for 2015/16

This financial year we plan to increase the number of outpatients to both gov't and NGO facilities from 140000 to 164000, increase Deliveries conducted in Hospitals both Gov't and NGO from 3000 to 7700, Immunise 5960 Children with Pentavalent vaccines in Health centres. Support functionality of the Village health teams thru selecting, training, and reporting from 20% - 60%. Increase ANC fourth visit from 1765 to 4000, reducing MTCT of HIV to below 5%, increase HCT services from 24737 to over 50000 people. Increase retention rate to over 80%. We also plan to maintain an updated and reliable HMIS system.

(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 current budget can not meet the priorities of the people.

2. Lack of Office Space

The DHOs office is housed in one room, limited space for clinical services at HFS .The District lacks a functional Ambulance or vehicle, to ensure transport to referral facilities. Facilities have obsolete equipments, have no staff quarters, etc.

3. inadequate Human Resource

Health department staffing levels are currently at 63% only.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bigasa

Cost Centre : Bigasa HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10039	Nakato Annet Nalubega	Nursing Assistant	U8U	176,169	2,114,028
10273	Nambi Annet	Enrolled Midwife	U7U	365,627	4,387,524
10155	Ssebagala Steven	Enrolled Nurse	U7U	510,102	6,121,224
10172	Nankya Proscovia	Enrolled Midwife	U7U	365,627	4,387,524
10173	Namayengo Proscovia	Enrolled Nurse	U7U	365,627	4,387,524
10136	Nakamyia Rose	Enrolled Nurse	U7U	365,627	4,387,524
10056	Nakaana Gerald	Enrolled Nurse	U7U	496,039	5,952,468
10143	Matovu Vicent	Laboratory Assistant	U7U	365,627	4,387,524
10038	Bunga Fred	Health Assistant	U7U	390,324	4,683,888
10150	Biira Cliface	Health Information Assist	U7U	365,627	4,387,524
10153	Naggayi Evelyn	Enrolled Midwife	U7U	365,627	4,387,524
10098	Nanyonjo Betty	Clinical officer	U5Sc	667,135	8,005,620
Total Annual Gross Salary (Ushs)					57,589,896

Vote: 600 Bukomansimbi District

Workplan 5: Health

Cost Centre : Kigangazzi HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10058	Nabadda Madinah	Nursing Assistant	U8U	266,169	3,194,028
10085	Nagawa Jalia	Nursing Assistant	U8U	266,169	3,194,028
10093	Nantongo Saidat	Enrolled Nurse	U7U	382,993	4,595,916
Total Annual Gross Salary (Ushs)					10,983,972

Subcounty / Town Council / Municipal Division : Butenga

Cost Centre : Butenga HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10015	Kizito Denis	Porter	U8L	159,034	1,908,408
10128	Gitta Lwanga Charles	Driver	U8U	220,169	2,642,028
10029	Nakafeero Gatrude	Nursing Assistant	U8U	266,169	3,194,028
10154	Nakasagga Betty	Enrolled Midwife	U7U	380,102	4,561,224
10142	Luwugge Henry Serwadda	Health Information Assist	U7U	412,604	4,951,248
10100	Kisakye Juliet	Enrolled Midwife	U7U	527,468	6,329,616
10146	Juuko Sulaiman	Cold Chain Assistant	U7U	351,525	4,218,300
10011	Namazzi Sabrina Namatovu	Laboratory Assistant	U7U	365,627	4,387,524
10157	Nakiweewa hadijah	Enrolled Nurse	U7U	365,627	4,387,524
10151	Kipako Cyprus	Health Assistant	U7U	365,627	4,387,524
10225	Nazziwa Majorine	Enrolled Nurse	U7U	365,627	4,387,524
10104	Nakakande Aminah	Enrolled Midwife	U7U	365,627	4,387,524
10167	Nekesa Juliet	Anaesthetic Assistant	U7U	557,633	6,691,596
10224	Nambi Martha	Enrolled Midwife	U7U	365,627	4,387,524
10012	Yawe Hamis	Accounts Assistant	U7U	381,823	4,581,876
10159	Kyobula Cate	Stores Assistant	U6L	351,525	4,218,300
10145	Nalunkuuma Lydia	Theatre Assistant	U6U	365,627	4,387,524
10140	Ddungu Carol	Clinical Officer	U5Sc	667,134	8,005,608
10074	Aliba John Bosco	Public Health Dental Offi	U5Sc	911,089	10,933,068
10055	Mbusa James	Public Health Nurse	U5Sc	630,538	7,566,456
10071	Walusimbi Richard	Assistant Health Educat	U5Sc	667,134	8,005,608
11017	Wasswa Bukenya Timothy	Senior Clinical Officer	U4Sc	1,012,119	12,145,428
10128	Tumusiime Alfred Kato	Medical Officer	U4Sc	1,040,382	12,484,584
10097	Nzanzu Remegio	Senior Health Inspector	U4Sc	1,108,664	13,303,968

Vote: 600 Bukomansimbi District

Workplan 5: Health

Cost Centre : Butenga HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10180	Amumpe Julius	Senior Medical Officer	U3Sc	1,340,625	16,087,500
Total Annual Gross Salary (Ushs)					162,541,512

Subcounty / Town Council / Municipal Division : Kibinge

Cost Centre : Kagoggo HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10065	Namutebi Jane	Nursing Assistant	U8U	257,982	3,095,784
10161	Ssemujju Leonard	Nursing Assistant	U8U	257,982	3,095,784
10031	Nabukeera Caroline	Enrolled Nurse	U7U	510,102	6,121,224
10204	Lubega Vicent	Health Information Assist	U7U	381,823	4,581,876
10141	Sabiti William Kalende	Enrolled Nurse	U7U	510,102	6,121,224
Total Annual Gross Salary (Ushs)					23,015,892

Cost Centre : Kisojjo HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10070	Bulamu Hanifah	Nursing Assistant	U8U	266,169	3,194,028
10089	Nakacwa concepta	Enrolled Midwife	U7U	365,627	4,387,524
10171	Katongole Asadu Kamyia	Enrolled Nurse	U7U	790,000	9,480,000
10037	Bukenya Faridah	Enrolled Nurse	U7U	790,000	9,480,000
Total Annual Gross Salary (Ushs)					26,541,552

Cost Centre : Mirambi HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10093	Bakwatagye Evelyn	Nursing Assistant	U8U	266,169	3,194,028
10076	Nakyeyune Gorreth	Nursing Assistant	U8U	276,363	3,316,356
10069	Yiga Tom	Health Assistant	U7U	613,881	7,366,572
10176	Ashabamukama Caroline	Enrolled Midwife	U7U	510,102	6,121,224
10175	Jjuuko Cephas	Enrolled Nurse	U7U	510,102	6,121,224
10138	Nabukeera Florence	Enrolled Midwife	U7U	365,627	4,387,524
10174	Namubiru Rose Mary	Health Information Assist	U7U	510,102	6,121,224
10139	Nassaka Agnes	Enrolled Nurse	U7U	510,102	6,121,224

Vote: 600 Bukomansimbi District

Workplan 5: Health

Cost Centre : Mirambi HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10103	Sanyu Harriet	Enrolled Nurse	U7U	510,102	6,121,224
Total Annual Gross Salary (Ushs)					48,870,600
Total Annual Gross Salary (Ushs) - Health					329,543,424

Workplan 6: Education

(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>	6,212,016	3,154,486	6,496,901
District Unconditional Grant - Non Wage	13,715	6,929	13,609
Conditional Grant to Secondary Salaries	1,750,831	455,665	857,584
Conditional Grant to Secondary Education	701,511	467,674	835,515
Locally Raised Revenues	4,366	455	11,591
Other Transfers from Central Government	11,069	0	10,000
Transfer of District Unconditional Grant - Wage	53,828	16,493	40,067
Conditional transfers to School Inspection Grant	25,841	12,901	26,055
Conditional Grant to Primary Education	298,051	194,716	433,105
Conditional Grant to Primary Salaries	3,352,803	1,999,652	4,269,375
<i>Development Revenues</i>	280,869	140,434	273,188
Conditional Grant to SFG	280,869	140,434	273,188
Total Revenues	6,492,885	3,294,920	6,770,089
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	6,681,745	4,699,023	6,496,901
Wage	5,294,271	3,793,825	5,167,026
Non Wage	1,387,474	905,198	1,329,876
<i>Development Expenditure</i>	280,869	185,134	273,188
Domestic Development	280,869	185,134	273,188
Donor Development	0	0	0
Total Expenditure	6,962,614	4,884,156	6,770,089

Department Revenue and Expenditure Allocations Plans for 2015/16

For the FY 2015/2016 Shs 6,770.089b is to be received, compared to FY 2014/2015 which was Shs 6,492.264b, thanks to increases in conditional Grant for school inspections, Secondary education, local revenues, Primary schools teachers salaries and Local Revenue. In terms of expenditure Wages will utilise shs.5,167.026b non wage Shs1,329.876b and development Shs.273.188m.

(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

Vote: 600 Bukomansimbi District

Workplan 6: Education

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	942	942	942
No. of qualified primary teachers	942	942	942
No. of pupils enrolled in UPE	45000	45000	45000
No. of student drop-outs	400	400	400
No. of Students passing in grade one	250	250	158
No. of pupils sitting PLE	3000	3000	3000
No. of classrooms constructed in UPE	14	6	8
No. of latrine stances constructed	3	3	3
No. of latrine stances rehabilitated	2	0	
Function Cost (UShs '000)	3,949,478	2,379,848	4,975,668
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	135	135	135
No. of students passing O level	250	250	250
No. of students sitting O level	750	750	750
No. of students enrolled in USE	1560	1560	1560
Function Cost (UShs '000)	2,450,570	679,792	1,693,099
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	129	129	129
No. of secondary schools inspected in quarter	14	14	14
No. of inspection reports provided to Council	4	4	4
Function Cost (UShs '000)	90,837	30,798	97,410
Function: 0785 Special Needs Education			
No. of SNE facilities operational	2	2	2
No. of children accessing SNE facilities	60	54	60
Function Cost (UShs '000)	2,000	1,000	3,912
Cost of Workplan (UShs '000):	6,492,885	3,091,438	6,770,089

Planned Outputs for 2015/16

Construction of 8 classrooms worth 240 Million in various schools around the District including Binyobirya, Kiyooka, among others. Onstruction of 3 five stance latrines worth 45Million shillings. 942 Teachers paid salaries. 158 students passing in Grade one and 3000pupils sitting PLE

(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 funds allocate to the sector by the District are inadequate for the various activities. Most items remain under un funded prioties.

2. Lack means of transport for field activities

Most of the funds allocated to the sector for fiel activities are wasted on hiring vehicles for field activities and work remains un done.

3. Low staffing levels

Vote: 600 Bukomansimbi District

Workplan 6: Education

The Department has only four staff out of 9 planned for the sector

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bigasa

Cost Centre : Bigasa Moslem Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12563	Nalwadda Amina	Education Assistant	U7U	371,304	4,455,648
12436	Baguma Harriet Tageya	Education Assistant	U7U	326,508	3,918,096
12213	Bbaale Henry	Education Assistant	U7U	326,508	3,918,096
12679	Bisirikirwa Prossy	Education Assistant	U7U	326,508	3,918,096
12557	Mugooza Christopher	Education Assistant	U7U	326,508	3,918,096
12391	Najjuko Pauline	Education Assistant	U7U	371,304	4,455,648
12730	Nampeera Mastula	Education Assistant	U7U	326,508	3,918,096
12825	Namukiibi Alayisa	Education Assistant	U7U	326,508	3,918,096
12710	Namatovu Takia	Senior Education Assista	U6L	326,508	3,918,096
12822	Ssekakozi Twaibu	senior Education Assista	U6L	326,508	3,918,096
12225	Namuli Rehema	senior Education Assista	U6L	326,508	3,918,096
Total Annual Gross Salary (Ushs)					44,174,160

Cost Centre : Bigasa RC Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12367	Namugerwa Faridah	Education Assistant	U7U	326,508	3,918,096
12804	Namuzinda Lydia	Education Assistant	U7U	326,508	3,918,096
12111	Maasa Isaac	Education Assistant	U7U	326,508	3,918,096
12751	Namiyingo Mary	Education Assistant	U7U	326,508	3,918,096
12478	Nalwadda Teopista	Education Assistant	U7U	326,508	3,918,096
12184	Nakawooya freda	Education Assistant	U7U	532,160	6,385,920
12901	Mugenyi Mathias	Education Assistant	U7U	326,508	3,918,096
12807	Bisikwa Annet	Education Assistant	U7U	326,508	3,918,096
12906	Bukenya Samuel	Education Assistant	U7U	326,508	3,918,096
12687	Tujukye Allan	Education Assistant	U7U	374,148	4,489,776
12815	Kayongo Joseph	Head Teacher (Primary)	U4L	326,508	3,918,096
Total Annual Gross Salary (Ushs)					46,138,560

Vote: 600 Bukomansimbi District

Workplan 6: Education

Cost Centre : Busagula Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12907	NYANZI PETER	Education Assistant	U7U	326,508	3,918,096
12572	BAJJA MANISULI	Education Assistant	U7U	357,023	4,284,276
12262	BARONGO WILBERFORC	Education Assistant	U7U	326,508	3,918,096
12651	KATO ERNEST	Education Assistant	U7U	326,508	3,918,096
12178	LUWALIRA EXPEDIT	Education Assistant	U7U	326,508	3,918,096
12686	MWANJE VICENT	Education Assistant	U7U	832,182	9,986,184
12004	NAJJENGO FLORENCE	Education Assistant	U7U	326,508	3,918,096
12908	NEMWA REBECCA	Education Assistant	U7U	326,508	3,918,096
12355	NABUWEMBO ANNET K	Education Assistant	U7U	326,508	3,918,096
12178	Ssematimba Musa	Education Assistant	U7U	326,508	3,918,096
12448	BABIRYE JULIET	Education Assistant	U7U	326,508	3,918,096
12740	NAMUKSA SUZAN	Education Assistant	U7U	436,222	5,234,664
12304	NAKIMULI HARRIET	Education Assistant	U7U	326,508	3,918,096
12639	MUKWAYA JOSEPH	senior Education Assista	U6L	326,508	3,918,096
12553	KKULUBYA DAVID	Deputy Head Teacher (Pr	U5U	326,508	3,918,096
12416	NTAMBAAZI KANKAKA	Head Teacher (Primary)	U4L	326,508	3,918,096
Total Annual Gross Salary (Ushs)					70,440,372

Cost Centre : Busweege Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12184	NANTEZA HARRIET	Education Assistant	U7U	417,360	5,008,320
12114	BAGUMA NAMBUUSI RO	Education Assistant	U7U	326,508	3,918,096
12378	KATONGOLE FAISAL	Education Assistant	U7U	326,508	3,918,096
12634	KATUMBA JIMMY	Education Assistant	U7U	326,508	3,918,096
12695	MAWANDA JAMESON	Education Assistant	U7U	326,508	3,918,096
12624	MUGANGA PETERSON	Education Assistant	U7U	326,508	3,918,096
12805	NAMUGULA VICENSIA	Education Assistant	U7U	326,508	3,918,096
12625	NANTEZA CISSY	Education Assistant	U7U	326,508	3,918,096
12636	AISU ROBERT	Education Assistant	U7U	371,304	4,455,648
12585	TUMURAMYE GEREVAR	Education Assistant	U7U	326,508	3,918,096
12575	SSERUYANGE PETER P	senior Education Assista	U6L	326,508	3,918,096
12787	MUWONGE FRANK	Deputy Head Teacher (Pr	U5U	326,508	3,918,096

Vote: 600 Bukomansimbi District

Workplan 6: Education

Cost Centre : Busweege Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					48,644,928

Cost Centre : Buyinjayinja Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12297	NAKIBIRA POLLY	Education Assistant	U7U	326,508	3,918,096
12110	NAMAGEMBE PATRICIA	Education Assistant	U7U	326,508	3,918,096
12417	NDAWULA JOSEPH	Education Assistant	U7U	326,508	3,918,096
12814	NTUNGIRIE EDWARD M	Education Assistant	U7U	326,508	3,918,096
12684	TUZOORWE ASSUMPTA	Education Assistant	U7U	326,508	3,918,096
12183	MUKASA PETER	Senior Education Assista	U6L	371,304	4,455,648
12571	LUSWATA JOSEPH	Head Teacher (Primary)	U4L	391,619	4,699,428
12105	TUMWESIGYE CHARLES	Head Teacher (Primary)	U4L	804,640	9,655,680
Total Annual Gross Salary (Ushs)					38,401,236

Cost Centre : Gganda Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12650	Naluyange Harriet	Education Assistant	U7U	326,508	3,918,096
12130	Kasagga Vincent	Education Assistant	U7U	326,508	3,918,096
12778	Lugaaju Gonzaga	Education Assistant	U7U	326,508	3,918,096
12533	Najjuko Immaculate	Education Assistant	U7U	326,508	3,918,096
12753	Nakafeero Teddy	Education Assistant	U7U	326,508	3,918,096
Total Annual Gross Salary (Ushs)					19,590,480

Cost Centre : Ggingo Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12345	Nazziwa Evelyne	Education Assistant	U7U	460,131	5,521,572
12662	Namatovu Juliet	Education Assistant	U7U	326,508	3,918,096
12284	Nsamba Godfrey	Education Assistant	U7U	326,508	3,918,096
12961	Naluwuge Oliver	Education Assistant	U7U	326,508	3,918,096
12098	Nakabiri Deborah	Education Assistant	U7U	326,508	3,918,096
12197	Nagawa Evelyn Jean	Education Assistant	U7U	326,508	3,918,096
12222	Katongole John	Education Assistant	U7U	326,508	3,918,096

Vote: 600 Bukomansimbi District

Workplan 6: Education

Cost Centre : Ggingo Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12788	Mukozi Obadia Benjamin	Education Assistant	U7U	326,508	3,918,096
12518	Nandawula Jane	Deputy Head Teacher (Pr	U5U	326,508	3,918,096
Total Annual Gross Salary (Ushs)					36,866,340

Cost Centre : Ggongwe SDA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12134	Nakiranda Christine	Education Assistant	U7U	326,508	3,918,096
12968	Nakiganda Sofia	Education Assistant	U7U	326,508	3,918,096
12112	Nabuuma Kakooza Saison	Education Assistant	U7U	326,508	3,918,096
12424	Nassali Resty	Senior Education Assista	U6L	326,508	3,918,096
12428	Namuli Goreth	Senior Education Assista	U6L	371,804	4,461,648
12050	Birungi Maxensia	Senior Education Assista	U6L	371,804	4,461,648
12072	Mwijutsya Lamech	Senior Education Assista	U6L	371,804	4,461,648
Total Annual Gross Salary (Ushs)					29,057,328

Cost Centre : Kawoko COU Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12178	Yiga Mathias	Education Assistant	U7U	326,508	3,918,096
12793	Namukwaya Oliver Teddy	Education Assistant	U7U	326,508	3,918,096
12932	Nakiganda Robinah	Education Assistant	U7U	326,508	3,918,096
12207	Mugabirwe Christine	Education Assistant	U7U	326,508	3,918,096
12999	Mwesigwa Erias Miles	Education Assistant	U7U	326,508	3,918,096
12688	Namugera Gyaviira	Education Assistant	U7U	326,508	3,918,096
12620	Kiggundu Buryahika John	Head Teacher (Primary)	U4L	710,457	8,525,484
Total Annual Gross Salary (Ushs)					32,034,060

Cost Centre : Kayunga Moslem Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12817	Namukasa Winfred	Education Assistant	U7U	326,508	3,918,096
12273	Tusiime Bonny	Education Assistant	U7U	326,508	3,918,096
12485	Ssemwanga Sulayiman	Education Assistant	U7U	326,508	3,918,096
12497	Nannyombi Annet	Education Assistant	U7U	326,508	3,918,096

Vote: 600 Bukomansimbi District

Workplan 6: Education

Cost Centre : Kayunga Moslem Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12750	Nalubega Annet Grace	Education Assistant	U7U	326,508	3,918,096
12296	Nabakooza Beatrice	Education Assistant	U7U	326,508	3,918,096
12786	Lukyamuzi Amiri	Education Assistant	U7U	326,508	3,918,096
12250	Kakande Musa Wamala	Deputy Head Teacher (Pr	U5U	491,649	5,899,788
12663	Sekimpi Twaha Ssessanga	Deputy Head Teacher (Pr	U5U	326,508	3,918,096
Total Annual Gross Salary (Ushs)					37,244,556

Cost Centre : Kigangazi Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12576	NAMUSOKE ROSE	Education Assistant	U7U	326,508	3,918,096
12008	ZZIWA MUSA	Education Assistant	U7U	326,508	3,918,096
12648	KALEMA JOHN ROBERT	Education Assistant	U7U	326,508	3,918,096
12576	nsambu Arafat	Education Assistant	U7U	326,508	3,918,096
12576	NNASSUNA BERNA	Education Assistant	U7U	326,508	3,918,096
12576	NAMATOVU PROSCOVIA	Education Assistant	U7U	326,508	3,918,096
12231	NAMANDA BEATRICE M	Education Assistant	U7U	381,304	4,575,648
12048	KIRIBATA. ADAM	Education Assistant	U7U	475,380	5,704,560
12013	NAMUGGA ANNET	Education Assistant	U7U	326,508	3,918,096
12611	WALUGEMBE SAMUEL	senior Education Assista	U6L	326,508	3,918,096
12488	MUTYABA KHADIJA	Deputy Head Teacher (Pr	U5U	326,508	3,918,096
12443	MADOI SAFIYI	Head Teacher (Primary)	U4L	326,508	3,918,096
Total Annual Gross Salary (Ushs)					49,461,168

Cost Centre : Kigumba Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12311	NABUKENYA NOELINE	Education Assistant	U7U	326,508	3,918,096
11111	NZEEYI JOHN BOSCO	Education Assistant	U7U	326,508	3,918,096
12862	NAMIYINGO AGNES	Education Assistant	U7U	326,508	3,918,096
12122	NAMANDA NOELLENA	Education Assistant	U7U	326,508	3,918,096
12665	NALWANGA BERNA	Education Assistant	U7U	707,363	8,488,356
12308	NAKABUYE JUSTINE	Education Assistant	U7U	326,508	3,918,096
12791	KYEWALABYE CHARLE	Education Assistant	U7U	326,508	3,918,096

Vote: 600 Bukomansimbi District

Workplan 6: Education

Cost Centre : Kigumba Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12492	DDAMULIRA ALOYSIUS	Education Assistant	U7U	326,508	3,918,096
12667	BARYAIJUKA ADRIAN	Education Assistant	U7U	371,304	4,455,648
12102	LUNKUSE VICTO	Senior Education Assista	U6L	326,508	3,918,096
12501	NANYONGA PERSIS	Senior Education Assista	U6L	357,023	4,284,276
12470	OPIO MICHAEL	Senior Education Assista	U6L	326,508	3,918,096
12888	AKONGO SUZAN	senior Education Assista	U6L	326,508	3,918,096
11111	SSENDAGI GOEFFREY	Deputy Head Teacher (Pr	U5U	326,508	3,918,096
12223	MUTEBI FRED	Head Teacher (Primary)	U4L	326,508	3,918,096
Total Annual Gross Salary (Ushs)					64,245,432

Cost Centre : Kitemi Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12737	Kiwungulo Patrick	Education Assistant	U7U	326,508	3,918,096
12000	Kintu Joseph Wasswa	Education Assistant	U7U	326,508	3,918,096
12494	Kawanda Mugagga	Education Assistant	U7U	371,304	4,455,648
12359	Nakayiwa Jane	Education Assistant	U7U	326,508	3,918,096
12554	Nalubega Judith	Education Assistant	U7U	326,508	3,918,096
12363	NANYANZI SARAH	Education Assistant	U7U	326,508	3,918,096
12816	Nanyonjo Mary	Education Assistant	U7U	326,508	3,918,096
12380	Nabuduwa Innocentia	Head Teacher (Primary)	U4L	475,580	5,706,960
Total Annual Gross Salary (Ushs)					33,671,184

Cost Centre : Kiteredde Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12408	Ssenyonga Kizito	Education Assistant	U7U	374,148	4,489,776
12148	Nakanjakko Robina	Education Assistant	U7U	371,304	4,455,648
12009	Naluzze Sauda	Education Assistant	U7U	326,500	3,918,000
12255	Nassuuna Lamulatu	Education Assistant	U7U	374,148	4,489,776
12028	Nnambi Theresa	Education Assistant	U7U	371,304	4,455,648
12861	Kanyesigye Robert	Senior Education Assista	U6L	326,508	3,918,096
12135	Nakaddu Betty	senior Education Assista	U6L	326,508	3,918,096
Total Annual Gross Salary (Ushs)					29,645,040

Vote: 600 Bukomansimbi District

Workplan 6: Education

Cost Centre : Kyazizza Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12482	Musinguzi Peter	Education Assistant	U7U	326,508	3,918,096
12550	Nakyejwe Sabena	Education Assistant	U7U	326,508	3,918,096
12637	Naluwooza Annet	Education Assistant	U7U	326,508	3,918,096
12384	Muwonge paul	Education Assistant	U7U	326,508	3,918,096
12630	Nakasiita Sylvia	Education Assistant	U7U	326,508	3,918,096
12722	Miiro George Martin	Education Assistant	U7U	326,508	3,918,096
12350	Nalweyiso Deborah	Education Assistant	U7U	326,508	3,918,096
12372	Kaddu Misayiri	Education Assistant	U7U	326,508	3,918,096
12848	Ssemwanga Mathews	Education Assistant	U7U	326,508	3,918,096
12630	Nansamba Josephine	Education Assistant	U7U	326,508	3,918,096
12569	Kiconco Lillian	Education Assistant	U7U	326,508	3,918,096
12167	Namuyomba Lydia	Head Teacher (Primary)	U4L	678,400	8,140,800
Total Annual Gross Salary (Ushs)					51,239,856

Cost Centre : St. Anthony Mbirizi Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12137	SSEKAYOMBYA CHARL	Education Assistant	U7U	326,508	3,918,096
12414	NALUBULA BETTY	Education Assistant	U7U	326,508	3,918,096
12680	NAKIBINGE HANIFA	Education Assistant	U7U	326,508	3,918,096
12521	NAKACWA MILLY	Education Assistant	U7U	464,936	5,579,232
12797	KIGGUNDU JIMMY	Education Assistant	U7U	326,508	3,918,096
12679	KAMYA POLLY	Education Assistant	U7U	326,508	3,918,096
11111	NALUBEGA JANE KASOZ	Deputy Head Teacher (Pr	U5U	326,508	3,918,096
Total Annual Gross Salary (Ushs)					29,087,808

Subcounty / Town Council / Municipal Division : Bukomansimbi town council

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10049	Namujjuzi Rashida	Stenographer		383,760	121,405
10066	Zziwa Patrick	Principal Education Assis	U5U	1,102,382	13,228,584
10179	Mbatudde Elizabeth	Senior Education Officer	U3L	839,140	10,069,680

Vote: 600 Bukomansimbi District

Workplan 6: Education

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					23,419,669

Cost Centre : Kyango Moslem Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12853	SSEWAYA RICHARD	Education Assistant	U7U	676,361	8,116,332
12283	NANTEGE REHEMA	Education Assistant	U7U	326,508	3,918,096
12145	NANJERU TEDDY	Education Assistant	U7U	326,508	3,918,096
12764	NAMATOVU ROSE	Education Assistant	U7U	326,508	3,918,096
12017	NABISERE HADIJAH	Education Assistant	U7U	326,508	3,918,096
12785	KOMUGISHA NASUNA	Education Assistant	U7U	326,508	3,918,096
12602	NSUBUGA MICHEAL	Education Assistant	U7U	326,508	3,918,096
12819	KISITU FULGENSIO	Senior Education Assista	U6L	326,508	3,918,096
12169	NAYIGA AJIRI	Head Teacher (Primary)	U4L	373,609	4,483,308
Total Annual Gross Salary (Ushs)					40,026,312

Cost Centre : Ntuuma Kigungumika

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12946	Nyombi George William	Education Assistant	U7U	323,950	3,887,400
12774	Namubiru Christine	Education Assistant	U7U	323,950	3,887,400
12811	Nambaziira Fatuma	Education Assistant	U7U	323,950	3,887,400
12413	Nakaweesi Aisha	Education Assistant	U7U	323,950	3,887,400
12486	Nabuuma Vicky Aleng	Education Assistant	U7U	323,950	3,887,400
12946	Mandu Peter	Education Assistant	U7U	323,950	3,887,400
12856	Babirye Resty	Education Assistant	U7U	323,950	3,887,400
12286	Nankya Calamati	Education Assistant	U7U	323,950	3,887,400
12511	Nanyonjo Joweria	Head Teacher (Primary)	U4L	323,950	3,887,400
12937	Ssempijja Mbidde Dirisa	Head Teacher (Primary)	U4L	323,950	3,887,400
Total Annual Gross Salary (Ushs)					38,874,000

Cost Centre : St. John Bosco Kigungumika

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12795	Nansubuga Jannifer	Education Assistant	U7U	323,950	3,887,400

Vote: 600 Bukomansimbi District

Workplan 6: Education

Cost Centre : St. John Bosco Kigungumika

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12565	Baluku Robert	Education Assistant	U7U	740,903	8,890,836
12427	Kasibante Julius	Education Assistant	U7U	323,950	3,887,400
12762	Kateregga Vincent	Education Assistant	U7U	323,950	3,887,400
12829	Kazibwe Henry	Education Assistant	U7U	323,950	3,887,400
12831	Nakalembe Oliver	Education Assistant	U7U	323,950	3,887,400
12782	Nabalema Justine	Education Assistant	U7U	323,950	3,887,400
12136	Nassali Gertrude	Education Assistant	U7U	570,251	6,843,012
12824	Mbaziira Timothy	Education Assistant	U7U	323,950	3,887,400
12833	Nsubuga Jude	Education Assistant	U7U	323,950	3,887,400
12795	Masette Simon Peter	Deputy Head Teacher (Pr	U5U	323,950	3,887,400
Total Annual Gross Salary (Ushs)					50,720,448

Cost Centre : St. Jude Bukomansimbi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12649	Nalubega Mariam	Education Assistant	U7U	371,304	4,455,648
12106	Ssenfuka Ramadhan	Education Assistant	U7U	326,508	3,918,096
12872	Nantambi Grace	Education Assistant	U7U	326,508	3,918,096
12365	Namusoke Jane Florence	Education Assistant	U7U	326,508	3,918,096
12245	Nabunje Thereza	Education Assistant	U7U	371,304	4,455,648
12781	Mukiibi Lawrence	Education Assistant	U7U	326,508	3,918,096
12073	Magezi David	Education Assistant	U7U	371,304	4,455,648
12529	Ssewanyana Alex	Education Assistant	U7U	678,400	8,140,800
12330	Kabughho Yayeri	Education Assistant	U7U	371,304	4,455,648
12241	Birabwa Jesca	Education Assistant	U7U	326,508	3,918,096
12260	Nandawula Regina	Education Assistant	U7U	326,508	3,918,096
12919	Ssenyomo Enock	Senior Education Assista	U6L	326,508	3,918,096
12240	Nuwabeine Bernad	Senior Education Assista	U6L	326,508	3,918,096
12941	Naggayi Jacent	Senior Education Assista	U6L	326,508	3,918,096
12897	Muddu Peter	Senior Education Assista	U6L	326,508	3,918,096
12381	Ssuuna Sebastian	Senior Education Assista	U6L	371,304	4,455,648
12211	Sserwanga Godfrey	Deputy Head Teacher (Pr	U5U	326,508	3,918,096
12181	Kkubo Kenneth Davis	Head Teacher (Primary)	U4L	326,508	3,918,096

Vote: 600 Bukomansimbi District

Workplan 6: Education

Cost Centre : St. Jude Bukomansimbi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					77,436,192

Subcounty / Town Council / Municipal Division : Butenga

Cost Centre : Binyobirya Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12070	BYARUHANGA TARSIS	Education Assistant	U7U	326,508	3,918,096
11111	NAMALE RESTY	Education Assistant	U7U	326,508	3,918,096
12616	NAKIGANDA VALISTA	Education Assistant	U7U	326,508	3,918,096
1296	NAKAWOJJWA FRANCIS	Education Assistant	U7U	326,508	3,918,096
12931	MUNYAGWA ERIAS	Education Assistant	U7U	326,508	3,918,096
12104	KASUJJA MUSTAFA	Education Assistant	U7U	326,508	3,918,096
12916	LUKEENGE WILLY	Education Assistant	U7U	326,508	3,918,096
Total Annual Gross Salary (Ushs)					27,426,672

Cost Centre : Bugomola Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12701	NAKAWUKA SAUDA	Education Assistant	U7U	326,508	3,918,096
12192	SANYU BEATRICE	Education Assistant	U7U	326,508	3,918,096
12450	KUKUNDAKWE SHALLO	Education Assistant	U7U	326,508	3,918,096
12118	NAMUGUZI MARY GRAC	Education Assistant	U7U	326,508	3,918,096
12875	NASSOZI LUKIA	Education Assistant	U7U	326,508	3,918,096
12005	NALUBEGA ANNET	Education Assistant	U7U	326,508	3,918,096
12411	BALYEJUSA GEOFREY	senior Education Assista	U6L	460,131	5,521,572
12715	KIGANDA HASSAN	Deputy Head Teacher (Pr	U5U	371,304	4,455,648
Total Annual Gross Salary (Ushs)					33,485,796

Cost Centre : Butenga COU Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12669	Namukambya Robinah	Education Assistant	U7U	326,508	3,918,096
12706	Ochieng Leopold	Education Assistant	U7U	326,508	3,918,096
12030	Kiwalyanga Pascal	Education Assistant	U7U	326,508	3,918,096

Vote: 600 Bukomansimbi District

Workplan 6: Education

Cost Centre : Butenga COU Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12512	Kashemeza Willy	Education Assistant	U7U	371,304	4,455,648
12536	Nangonzi Betty	Education Assistant	U7U	326,508	3,918,096
12513	Kuule Joseph	Education Assistant	U7U	326,508	3,918,096
12334	Nakayenga Hamidah	Education Assistant	U7U	326,508	3,918,096
12573	Najjumba Resty	Education Assistant	U7U	374,148	4,489,776
12683	Nabuyungo Adriane	Education Assistant	U7U	475,580	5,706,960
12119	Mugerwa Stephen	senior Education Assista	U6L	326,508	3,918,096
12757	Namayanja Margaret	senior Education Assista	U6L	326,508	3,918,096
12400	Nansubuga Ritah Kizito	senior Education Assista	U6L	326,508	3,918,096
12141	Nalwadda Christine	senior Education Assista	U6L	326,508	3,918,096
12088	Ndalike David	Deputy Head Teacher (Pr	U5U	326,508	3,918,096
12154	Kalule Edward	Head Teacher (Primary)	U4L	703,415	8,440,980
Total Annual Gross Salary (Ushs)					66,192,420

Cost Centre : Butenga Kibanda Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12408	SSEGAWA TANANSI	Education Assistant	U7U	707,366	8,488,392
12279	NASSIWA JOELIA	Education Assistant	U7U	381,304	4,575,648
12107	NAMUBIRU GERTRUDE	Education Assistant	U7U	326,508	3,918,096
12288	NABWAMI MARGRET	Education Assistant	U7U	326,508	3,918,096
12012	NABUKENYA PRISCA	Education Assistant	U7U	326,508	3,918,096
12802	MUTUMBA VIANE	Education Assistant	U7U	326,508	3,918,096
12654	KIZZA STEPHEN	Education Assistant	U7U	326,508	3,918,096
12832	NANKYA ANNET	senior Education Assista	U6L	326,508	3,918,096
12210	NAMUSANYA LETICIA	senior Education Assista	U6L	381,304	4,575,648
12309	SSEKAMATTE JOHNSON	Deputy Head Teacher (Pr	U5U	326,508	3,918,096
12260	NALWOGA MARY	Head Teacher (Primary)	U4L	326,508	3,918,096
Total Annual Gross Salary (Ushs)					48,984,456

Cost Centre : Butenga Moslem Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12132	TUMWINE NARCI	Education Assistant	U7U	326,508	3,918,096

Vote: 600 Bukomansimbi District

Workplan 6: Education

Cost Centre : Butenga Moslem Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12655	KASUJJA MUHAMMADI	Education Assistant	U7U	381,804	4,581,648
12741	KASUJJA STEPHEN	Education Assistant	U7U	326,508	3,918,096
12264	NABITEETE TEDDY	Education Assistant	U7U	326,508	3,918,096
12150	NASSAKA BERNADETTE	Education Assistant	U7U	326,508	3,918,096
12398	KAMYA GODFREY	senior Education Assista	U6L	381,804	4,581,648
12607	NALUMANSI VICENTIA	senior Education Assista	U6L	832,182	9,986,184
12471	SSERWADDA MUHAMM	Head Teacher (Primary)	U4L	326,508	3,918,096
Total Annual Gross Salary (Ushs)					38,739,960

Cost Centre : Buwenda Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12865	Kagayi Jimmy	Education Assistant	U7U	832,182	9,986,184
12220	Kayondo Mariam	Education Assistant	U7U	326,508	3,918,096
12609	Nassuuna Sylvia	Education Assistant	U7U	326,508	3,918,096
12161	Namuyanja Beatrice	Education Assistant	U7U	326,508	3,918,096
12698	Nakimuli Max	Education Assistant	U7U	326,508	3,918,096
12298	Nabukalu Mildred	Education Assistant	U7U	326,508	3,918,096
11111	Nabinfa Fauster	Education Assistant	U7U	326,508	3,918,096
12379	Nabalema Jane	Education Assistant	U7U	403,885	4,846,620
12621	Mubiru Damali	Education Assistant	U7U	326,508	3,918,096
12336	Nanyonjo Vicky	Education Assistant	U7U	326,508	3,918,096
12748	Nakintu Rebecca	Head Teacher (Primary)	U4L	326,508	3,918,096
12271	Matovu Stephen Herbert	Head Teacher (Primary)	U4L	326,508	3,918,096
Total Annual Gross Salary (Ushs)					54,013,764

Cost Centre : Kagoygoye Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12855	Nyachwo Yerusa	Education Assistant	U7U	326,508	3,918,096
12351	Kiwanuka Annet	Education Assistant	U7U	326,508	3,918,096
12788	Sekibaala Geoffrey	Education Assistant	U7U	326,508	3,918,096
12962	Nanyanzi Florence	Education Assistant	U7U	326,508	3,918,096
12259	Nantajja David	Education Assistant	U7U	326,508	3,918,096

Vote: 600 Bukomansimbi District

Workplan 6: Education

Cost Centre : Kagoygoye Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12463	Mulindwa Michael	Education Assistant	U7U	326,508	3,918,096
12394	Ssemamba Yassin	Head Teacher (Primary)	U4L	707,366	8,488,392
Total Annual Gross Salary (Ushs)					31,996,968

Cost Centre : Kakukulu Makoomi Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12848	NAKATE CISSY	Education Assistant	U7U	326,508	3,918,096
12835	NAMUTEBI SYLVIA	Education Assistant	U7U	326,508	3,918,096
12909	NDAGIRE LILIAN	Education Assistant	U7U	326,508	3,918,096
12878	NABUUMA ANNET	Education Assistant	U7U	326,508	3,918,096
12764	LUNKUSE JASCENT	Education Assistant	U7U	326,508	3,918,096
12422	NALUGO MILLY	senior Education Assista	U6L	371,304	4,455,648
12930	SSERUGO DENIS LULE	senior Education Assista	U6L	326,508	3,918,096
Total Annual Gross Salary (Ushs)					27,964,224

Cost Centre : Kawoko Moslem Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12457	Zziwa Francis	Education Assistant	U7U	374,184	4,490,208
12632	Namugenyi Beeda	Education Assistant	U7U	326,508	3,918,096
12761	Namanda Aisha	Education Assistant	U7U	326,508	3,918,096
12341	Nalumansi Sulaina	Education Assistant	U7U	326,508	3,918,096
12704	Mayanja Saul	Education Assistant	U7U	326,508	3,918,096
12338	Birungi Halima	Education Assistant	U7U	326,508	3,918,096
12222	Kavuma Janet	Education Assistant	U7U	374,184	4,490,208
12370	Tweyongyere Africano	Education Assistant	U7U	529,931	6,359,172
12239	Ntuungwa Velerian	senior Education Assista	U6L	326,508	3,918,096
12473	Ssekayi Musa Kaloddo	Head Teacher (Primary)	U4L	326,508	3,918,096
Total Annual Gross Salary (Ushs)					42,766,260

Cost Centre : Kikondeere Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11111	Nabasumba Juliet	Education Assistant	U7U	326,508	3,918,096

Vote: 600 Bukomansimbi District

Workplan 6: Education

Cost Centre : Kikondeere Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11111	Tumwesigye Elly	Education Assistant	U7U	326,508	3,918,096
12278	Natukunda Alison	Education Assistant	U7U	512,372	6,148,464
12808	Nakamatte Agati	Education Assistant	U7U	326,508	3,918,096
12682	Zalwango Agnes	Education Assistant	U7U	381,304	4,575,648
12891	Mulindwa Amiri Twaha	Education Assistant	U7U	326,508	3,918,096
12104	Magembe Christopher	Education Assistant	U7U	326,508	3,918,096
12965	Lusiba Kizito	Education Assistant	U7U	326,508	3,918,096
12859	Mwanje Paul	Education Assistant	U7U	326,508	3,918,096
12610	Nakyanja Jacent	senior Education Assista	U6L	800,175	9,602,100
12476	Ssemwanga Kizito Michael	Deputy Head Teacher (Pr	U5U	326,508	3,918,096
12333	Nakato Wilbrode Annet	Head Teacher (Primary)	U4L	326,508	3,918,096
Total Annual Gross Salary (Ushs)					55,589,076

Cost Centre : Kisaabwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12865	Ofwono Simon	Education Assistant	U7U	326,508	3,918,096
12453	Namutebi Cissy	Education Assistant	U7U	326,508	3,918,096
12355	Namujjuzi Maxencia	Education Assistant	U7U	326,508	3,918,096
12452	Nampiima Victor Oliver	Education Assistant	U7U	326,508	3,918,096
12541	Nambejja Veneranda	Education Assistant	U7U	326,508	3,918,096
12252	Nakanwagi Imelda	Education Assistant	U7U	326,508	3,918,096
12454	Babirye Virgo	Education Assistant	U7U	326,508	3,918,096
12471	Wasswa Hannington	Education Assistant	U7U	326,508	3,918,096
12456	Naluwooza Jane	Education Assistant	U7U	326,508	3,918,096
12562	Kyeyune Matia	Education Assistant	U7U	529,931	6,359,172
12171	Jjunju Degrasias	Head Teacher (Primary)	U4L	326,508	3,918,096
Total Annual Gross Salary (Ushs)					45,540,132

Cost Centre : Kyakamunya Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12423	NASSIRUMBI IRENE	Education Assistant	U7U	326,508	3,918,096
12084	SSEVVIIRI YUSUF	Education Assistant	U7U	326,508	3,918,096

Vote: 600 Bukomansimbi District

Workplan 6: Education

Cost Centre : Kyakamunya Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12396	Nankabirwa Zaina	Education Assistant	U7U	326,508	3,918,096
12890	Namwanje Hamida	Education Assistant	U7U	326,508	3,918,096
12884	NAKIWALABYE REHEM	Education Assistant	U7U	326,508	3,918,096
12257	Nabiddo Rehema Mbuga	Education Assistant	U7U	326,508	3,918,096
12095	Lwanyaga Quraish	Education Assistant	U7U	678,400	8,140,800
12516	Kavuma Eriasa	Education Assistant	U7U	326,508	3,918,096
12053	BWANIKA YASSIN	Education Assistant	U7U	326,508	3,918,096
12318	Lule Abdunoul	Education Assistant	U7U	326,508	3,918,096
12926	KABIITO MOSES	Head Teacher (Primary)	U4L	326,508	3,918,096
Total Annual Gross Salary (Ushs)					47,321,760

Cost Centre : Kyakatebe Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12069	NABATANZI MARY FRA	Education Assistant	U7U	326,508	3,918,096
12293	NAKIGANDA RESTY	Education Assistant	U7U	709,920	8,519,040
12116	NAKAWEESI ALLEN LIL	Education Assistant	U7U	326,508	3,918,096
12115	NAGADDYA JOSEPHINE	Education Assistant	U7U	326,508	3,918,096
12675	KEBIRUNGI CHRISTINE	Education Assistant	U7U	326,508	3,918,096
12090	AKURUT STELLA	Education Assistant	U7U	326,508	3,918,096
12081	NAKATO RITAH	Education Assistant	U7U	326,508	3,918,096
12026	KIBUULE RICHARD	Head Teacher (Primary)	U4L	326,508	3,918,096
Total Annual Gross Salary (Ushs)					35,945,712

Cost Centre : Kyansi COU Primry school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12139	NAMBUUSI HARRIET	Education Assistant	U7U	326,508	3,918,096
12867	NAMBALIRWA BETTY	Education Assistant	U7U	326,508	3,918,096
12866	KABANDA ELIAS	Education Assistant	U7U	326,508	3,918,096
12475	MATOVU PEREGRINO	Education Assistant	U7U	326,508	3,918,096
12479	NAKALEMA OLIVER	Education Assistant	U7U	326,508	3,918,096
12952	NAKUYA NORAH	Education Assistant	U7U	326,508	3,918,096
12200	NAKYOMU NOELINE	Education Assistant	U7U	326,508	3,918,096

Vote: 600 Bukomansimbi District

Workplan 6: Education

Cost Centre : Kyansi COU Primry school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12720	NALULE JANE KAYIWA	senior Education Assista	U6L	471,649	5,659,788
12661	MPANDA JAMES	Head Teacher (Primary)	U4L	326,508	3,918,096
Total Annual Gross Salary (Ushs)					37,004,556

Cost Centre : Kyansi RC Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12943	NAKALEMA RITAH	Education Assistant	U7U	326,508	3,918,096
12219	YIGA FRANCIS	Education Assistant	U7U	326,508	3,918,096
72232	TINKAMANYIRE CONST	Education Assistant	U7U	326,508	3,918,096
12052	TAIKA AMOS	Education Assistant	U7U	326,508	3,918,096
12232	SSEMBATYA WILLY	Education Assistant	U7U	326,508	3,918,096
12323	SSEBANDEKE JOHN	Education Assistant	U7U	381,304	4,575,648
12864	BBOSA ERISA	Education Assistant	U7U	326,508	3,918,096
12177	NANSAMBA LUCY	Education Assistant	U7U	326,508	3,918,096
12790	NABUKOKO MIRIA MER	Education Assistant	U7U	326,508	3,918,096
12369	MUKOOZA RONALD	Education Assistant	U7U	326,508	3,918,096
12208	BWAMBALE PAUL	Education Assistant	U7U	460,134	5,521,608
12806	MATOVU EUSTACIO	senior Education Assista	U6L	326,508	3,918,096
12842	NABBOSA JULIET	Deputy Head Teacher (Pr	U5U	832,182	9,986,184
12956	NANGOBI BEATRICE	Deputy Head Teacher (Pr	U5U	381,304	4,575,648
12963	LUBEGA DEOGRATIUS	Head Teacher (Primary)	U4L	326,508	3,918,096
Total Annual Gross Salary (Ushs)					67,758,144

Cost Centre : Lwenkuba Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12664	Kayiwa Edward	Education Assistant	U7U	703,417	8,441,004
12574	Byamukama James	Education Assistant	U7U	326,508	3,918,096
12078	Kyazike Speranza	Education Assistant	U7U	326,508	3,918,096
12696	Asingwire Edson	Education Assistant	U7U	326,508	3,918,096
12185	Kaganda Dan Christopher	Education Assistant	U7U	326,508	3,918,096
12320	Njakko Martin	Education Assistant	U7U	326,508	3,918,096
12610	Ssekibaala Gordon Ddungu	Head Teacher (Primary)	U4L	367,659	4,411,908

Vote: 600 Bukomansimbi District

Workplan 6: Education

Cost Centre : Lwenkuba Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					32,443,392

Cost Centre : Meeru Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12258	Lutaaya Peter	Education Assistant	U7U	475,580	5,706,960
12840	Ssekandi Jimmy	Education Assistant	U7U	326,508	3,918,096
12066	Nannyunja Vincent	Education Assistant	U7U	326,508	3,918,096
12925	Namutebi Assa	Education Assistant	U7U	326,508	3,918,096
12019	Nakanwagi Matovu Deodata	Education Assistant	U7U	326,508	3,918,096
12754	Nabatte Harriet	Education Assistant	U7U	326,508	3,918,096
12162	Nabanninga Norah	Education Assistant	U7U	703,415	8,440,980
11111	Makanga Pontius	Education Assistant	U7U	326,508	3,918,096
12515	Katungulu Amin Abdu	Education Assistant	U7U	381,304	4,575,648
12236	Ikol James	Education Assistant	U7U	326,508	3,918,096
12723	Nanyonjo Grace Francis	senior Education Assista	U6L	326,508	3,918,096
12500	Male Gasuza Francis	Deputy Head Teacher (Pr	U5U	326,508	3,918,096
12277	Nabatanzi Resty	Head Teacher (Primary)	U4L	326,508	3,918,096
Total Annual Gross Salary (Ushs)					57,904,548

Cost Centre : Nabigobe Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12887	MULUMBA CHRISTOPHE	Education Assistant	U7U	326,508	3,918,096
12886	NALUBOWA FARIDAH	Education Assistant	U7U	359,234	4,310,808
12305	NALUWU HADDY	Education Assistant	U7U	326,508	3,918,096
12120	NANYONGA PROSSY	Education Assistant	U7U	326,508	3,918,096
12412	OTYAKA MASLINO	Education Assistant	U7U	326,508	3,918,096
12461	SSENTONGO ADULFU	Education Assistant	U7U	326,508	3,918,096
12101	HABIYAREMYE R. JOSEP	Education Assistant	U7U	326,508	3,918,096
12350	NALUKENGE WINFRED	Education Assistant	U7U	359,234	4,310,808
12645	KAMYA GERVIS	Education Assistant	U7U	326,508	3,918,096
12885	SSENYONGA STEPHEN	Head Teacher (Primary)	U4L	326,508	3,918,096
Total Annual Gross Salary (Ushs)					39,966,384

Vote: 600 Bukomansimbi District

Workplan 6: Education

Cost Centre : Nkalwe Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12544	Namagembe Teddy	Education Assistant	U7U	326,508	3,918,096
12520	Ssebunnya Francis	Education Assistant	U7U	326,508	3,918,096
12656	Ngelese Nason	Education Assistant	U7U	326,508	3,918,096
12204	Namulindwa Evalist	Education Assistant	U7U	326,508	3,918,096
12474	Najjuma Josephine	Education Assistant	U7U	326,508	3,918,096
12091	Nalutaaya Jane	Education Assistant	U7U	326,508	3,918,096
12519	Kizza Stephen Mwasanje	Education Assistant	U7U	326,508	3,918,096
12216	Naluyima Bonny	Education Assistant	U7U	403,883	4,846,596
12328	Ssendiira Cosmas	Head Teacher (Primary)	U4L	326,508	3,918,096
Total Annual Gross Salary (Ushs)					36,191,364

Cost Centre : Sserinya Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12598	NANDAWULA MARIA BR	Education Assistant	U7U	326,508	3,918,096
12228	NABUKENYA PROSCOVI	Education Assistant	U7U	529,931	6,359,172
12455	NANGABI JASCENT	Education Assistant	U7U	326,508	3,918,096
12361	SSEMANDA JOHN BOSC	Education Assistant	U7U	326,508	3,918,096
12002	NAMPUUGA NOELINE	Education Assistant	U7U	326,508	3,918,096
12441	MANYIRE DAVID LIVIN	Senior Education Assista	U6L	326,508	3,918,096
12306	NAKIBUUKA JOSEPHINE	Head Teacher (Primary)	U4L	475,580	5,706,960
12256	NALUBEGA JANE MYALI	Head Teacher (Primary)	U4L	371,304	4,455,648
Total Annual Gross Salary (Ushs)					36,112,260

Subcounty / Town Council / Municipal Division : Kibinge

Cost Centre : Buligita Orphans

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12528	NAMUWONGE AGATHA	Education Assistant	U7U	326,508	3,918,096
12123	MUSAAZI MONDAY WA	Education Assistant	U7U	326,508	3,918,096
12587	MUBIRU GONZAGA	Education Assistant	U7U	326,508	3,918,096
12316	NANSAMBA KIRABO	Education Assistant	U7U	326,508	3,918,096
12043	NALUGWA RUTH	Education Assistant	U7U	424,151	5,089,812

Vote: 600 Bukomansimbi District

Workplan 6: Education

Cost Centre : Buligita Orphans

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12442	NAMBALIRWA ROSE	Deputy Head Teacher (Pr	U5U	326,508	3,918,096
12080	NAKAWUKA ANNET MA	Head Teacher (Primary)	U4L	326,508	3,918,096
Total Annual Gross Salary (Ushs)					28,598,388

Cost Centre : Bunyeenya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12468	Katongole Stephen	Education Assistant	U7U	374,148	4,489,776
12337	Lule Godfrey	Education Assistant	U7U	345,047	4,140,564
12583	Mabira Longino	Education Assistant	U7U	350,495	4,205,940
12174	Mwanje Steven	Education Assistant	U7U	804,640	9,655,680
12077	Nabadda Milly	Education Assistant	U7U	326,508	3,918,096
12125	Nakabiito Rebecca	Education Assistant	U7U	326,508	3,918,096
12339	Nakabu Scovia Kigoonya	Education Assistant	U7U	326,508	3,918,096
12265	Nakalembe Kuluda	Education Assistant	U7U	374,148	4,489,776
12291	Nakawooya Maxy	Education Assistant	U7U	326,508	3,918,096
12121	Nakawungu Irene	Education Assistant	U7U	326,508	3,918,096
12097	Nalukwago Harriet	Education Assistant	U7U	326,508	3,918,096
11111	Namujjuzi Winfred	Education Assistant	U7U	326,508	3,918,096
12187	Nayiga Lydia	Education Assistant	U7U	345,047	4,140,564
12295	Nakabazzi Margret	Education Assistant	U7U	326,508	3,918,096
12646	Kasule Rebecca	Deputy Head Teacher (Pr	U5U	326,508	3,918,096
12673	Mpagi Henry	Head Teacher (Primary)	U4L	678,400	8,140,800
Total Annual Gross Salary (Ushs)					74,525,964

Cost Centre : Butayunja Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12484	Nassali Prisca	Education Assistant	U7U	313,950	3,767,400
12307	Mugaba Godfrey	Education Assistant	U7U	313,950	3,767,400
11111	Rwakatsigazi Moses	Education Assistant	U7U	313,950	3,767,400
12203	Sserwadda Ali	Education Assistant	U7U	313,950	3,767,400
11111	Kateregga Joyce Nabakabya	Education Assistant	U7U	313,950	3,767,400
12447	Kasigwa Paul	Education Assistant	U7U	313,950	3,767,400

Vote: 600 Bukomansimbi District

Workplan 6: Education

Cost Centre : Butayunja Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12323	Kasekende George Willy	Education Assistant	U7U	409,001	4,908,012
12189	Nassamula Goreth	Deputy Head Teacher (Pr	U5U	313,950	3,767,400
12561	Kabunga Charles	Head Teacher (Primary)	U4L	636,720	7,640,640
Total Annual Gross Salary (Ushs)					38,920,452

Cost Centre : Kasota Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12928	Nakazibwe Milly Kirabira	Education Assistant	U7U	313,950	3,767,400
12658	Kirabira Eria	Education Assistant	U7U	313,950	3,767,400
12626	Lukanga John Baptist	Education Assistant	U7U	313,950	3,767,400
12505	Nampeera Rosie Kintu	Education Assistant	U7U	313,950	3,767,400
12326	Mukiibi Roger	Education Assistant	U7U	313,950	3,767,400
11111	Kakooza John Mary	Head Teacher (Primary)	U4L	707,366	8,488,392
Total Annual Gross Salary (Ushs)					27,325,392

Cost Centre : Kassebwavu Primary

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12313	Nassiwa Prossy	Education Assistant	U7U	326,508	3,918,096
11111	Nassuuna Lilian	Education Assistant	U7U	326,508	3,918,096
12477	Nabisere Regious	Education Assistant	U7U	326,508	3,918,096
12182	Nanteza Winnie Walusimbi	Education Assistant	U7U	388,367	4,660,404
12933	Sseruwu Richard	Education Assistant	U7U	326,508	3,918,096
12272	Lukanga Gyaviira	Education Assistant	U7U	357,023	4,284,276
12406	Kawuma Henry	Education Assistant	U7U	326,508	3,918,096
12229	Nakabira Annet	senior Education Assista	U6L	326,508	3,918,096
12560	Wanyana Teddy	Head Teacher (Primary)	U4L	326,508	3,918,096
Total Annual Gross Salary (Ushs)					36,371,352

Cost Centre : Kiryassaka Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0	Nakyambadde Esther M	Education Assistant		706,785	
12268	Ssemmanda Francis	Education Assistant	U7U	374,148	4,489,776

Vote: 600 Bukomansimbi District

Workplan 6: Education

Cost Centre : Kiryassaka Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12423	Kagezi Nankima Leonia	Education Assistant	U7U	381,304	4,575,648
1270	Nakyajja Rose	Education Assistant	U7U	326,008	3,912,096
12282	Okiror Donesius	Education Assistant	U7U	326,008	3,912,096
12280	Nyanzi Paul	Education Assistant	U7U	326,008	3,912,096
12094	Namagembe Laam	Education Assistant	U7U	326,008	3,912,096
12767	Nassuuna Rose Rose	Education Assistant	U7U	374,148	4,489,776
12080	Nalubega Lukia	senior Education Assista	U6L	326,008	3,912,096
12093	Nabyonga Hariet	senior Education Assista	U6L	326,008	3,912,096
12491	Ssessaazi Sirajun	Head Teacher (Primary)	U4L	326,008	3,912,096
Total Annual Gross Salary (Ushs)					40,939,872

Cost Centre : Kisojjo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12152	Lwawona Christopher	Education Assistant	U7U	359,757	4,317,084
12502	Mukasa Godfrey	Education Assistant	U7U	373,604	4,483,248
12769	Sserwambala Taddeo	Education Assistant	U7U	373,604	4,483,248
12103	Nakitanda Abisaagi	Education Assistant	U7U	687,658	8,251,896
12493	Kitatta Richard	Education Assistant	U7U	326,508	3,918,096
12322	Namaganda Regina	Education Assistant	U7U	326,508	3,918,096
12763	Namukasa Ruth	Education Assistant	U7U	326,508	3,918,096
12527	Nalukanga Vicencia	senior Education Assista	U6L	832,182	9,986,184
12898	Kityo Samuel	Head Teacher (Primary)	U4L	326,508	3,918,096
Total Annual Gross Salary (Ushs)					47,194,044

Cost Centre : Kiyooka Primary schools

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12155	Mbabazi Edson Kanyonza	Education Assistant	U7U	326,508	3,918,096
12724	Kasujja Madiinah	Education Assistant	U7U	326,508	3,918,096
12710	Atim Susan Paska	Education Assistant	U7U	326,508	3,918,096
12794	Namawejje Oliver	Education Assistant	U7U	326,508	3,918,096
12156	Walugembe Mathias	Education Assistant	U7U	326,508	3,918,096
12209	Nsimbi Moses	Education Assistant	U7U	830,527	9,966,324

Vote: 600 Bukomansimbi District

Workplan 6: Education

Cost Centre : Kiyooka Primary schools

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12290	Kintu Moses	Head Teacher (Primary)	U4L	326,508	3,918,096
Total Annual Gross Salary (Ushs)					33,474,900

Cost Centre : Kyabagoma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12237	NANSUBUGA PHIONA	Education Assistant	U7U	326,508	3,918,096
12579	NAMBAZIIRA PRAXEDA	Education Assistant	U7U	326,508	3,918,096
12633	NAKAMATTE SOLOME	Education Assistant	U7U	326,508	3,918,096
12186	MUSOKE TRINITY	Education Assistant	U7U	326,508	3,918,096
12275	MPAGI BASHIR	Education Assistant	U7U	417,860	5,014,320
12717	MAYANJA BADRU	Education Assistant	U7U	326,508	3,918,096
12674	NAKANJAKKO AIDA	senior Education Assista	U6L	326,508	3,918,096
12727	BUTAMANYA ISAH	Head Teacher (Primary)	U4L	560,503	6,726,036
Total Annual Gross Salary (Ushs)					35,248,932

Cost Centre : Kyamabale P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12163	NAKINTU VICTO	Education Assistant	U7U	326,508	3,918,096
12653	ACIKAN ROBERT	Education Assistant	U7U	326,508	3,918,096
12249	MUKANKUNDIYE GERT	Education Assistant	U7U	326,508	3,918,096
12086	NANGENDO SARAH	Education Assistant	U7U	640,591	7,687,092
12142	NAMUGE CHRISTINE	Education Assistant	U7U	640,591	7,687,092
12546	NAMIYINGO MILLY	Education Assistant	U7U	347,577	4,170,924
12451	NAMIREMBE BETTY	Education Assistant	U7U	326,508	3,918,096
12445	DDUNGU ATANANSI	Education Assistant	U7U	342,500	4,110,000
12548	NAKALEMA MOLLY	senior Education Assista	U6L	326,508	3,918,096
12076	TIBANYENDA JOHN	Deputy Head Teacher (Pr	U5U	326,508	3,918,096
12876	NAKANJAKO LUCY KAF	Head Teacher (Primary)	U4L	326,508	3,918,096
Total Annual Gross Salary (Ushs)					51,081,780

Cost Centre : Maleku Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 600 Bukomansimbi District

Workplan 6: Education

Cost Centre : Maleku Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12756	NAMAZZI AIDAH	Education Assistant	U7U	326,508	3,918,096
12820	NAMBOOZE ELIZABETH	Education Assistant	U7U	326,508	3,918,096
12670	TURYAHABWE JULIUS	Education Assistant	U7U	373,604	4,483,248
12586	NAMUGERWA NANKYA	Education Assistant	U7U	373,604	4,483,248
12267	NANDAWULA MADDY	Education Assistant	U7U	326,508	3,918,096
12657	SSENKIMA JOHN	Education Assistant	U7U	326,508	3,918,096
12534	NAKALEMA TEDDY	Education Assistant	U7U	326,508	3,918,096
12340	NAKYALUZI ANNET	Education Assistant	U7U	326,508	3,918,096
12603	NAMUGENYI MARGARE	senior Education Assista	U6L	460,131	5,521,572
12282	NAKAWEEESA VICTOR	Senior Education Assista	U6L	373,604	4,483,248
12340	KYOHAIWE MILLY	senior Education Assista	U6L	373,604	4,483,248
12434	NAKIVUMBI CAROLYNE	senior Education Assista	U6L	326,508	3,918,096
12690	KATONGOLE KALUNGI S	Head Teacher (Primary)	U4L	707,366	8,488,392
Total Annual Gross Salary (Ushs)					59,369,628

Cost Centre : Misanvu Dem

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0	Kisolo Pidson	Head Teacher (Primary)		313,950	
0	Namirembe Sarah	Education Assistant		475,580	
12439	Zirimenya Richard	Education Assistant	U7U	707,366	8,488,392
12393	Ninsiima Charity	Education Assistant	U7U	374,148	4,489,776
12409	Namyenya Cate	Education Assistant	U7U	326,508	3,918,096
12143	Naluwu Teopista	Education Assistant	U7U	326,508	3,918,096
12188	Nabunnya Damalie	Education Assistant	U7U	374,148	4,489,776
12092	Nabbaale Madiina	Education Assistant	U7U	326,508	3,918,096
12469	Mukasa Paul	Education Assistant	U7U	334,557	4,014,684
12270	Adongo Stella	Education Assistant	U7U	326,508	3,918,096
12809	Nanyonga Jacent	Education Assistant	U7U	326,508	3,918,096
12522	kiranda Jimmy	Education Assistant	U7U	334,557	4,014,684
12419	Kabugho Getrude	Education Assistant	U7U	326,508	3,918,096
12031	Mwomeezi Joshua	Education Assistant	U7U	371,304	4,455,648
12580	Wamala Paddy	Education Assistant	U7U	326,508	3,918,096

Vote: 600 Bukomansimbi District

Workplan 6: Education

Cost Centre : Misanvu Dem

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12631	Kalyango Robert	senior Education Assista	U6L	350,495	4,205,940
12059	Nakabuye Anne Florence	senior Education Assista	U6L	371,304	4,455,648
12596	Mugabi Fred Nsumikambi	Deputy Head Teacher (Pr	U5U	326,508	3,918,096
Total Annual Gross Salary (Ushs)					69,959,316

Cost Centre : St CHARLES Kalubanda P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12036	NAKASAGGA BENIGNA	Education Assistant	U7U	326,508	3,918,096
12035	SSERUWU BOB	Education Assistant	U7U	326,508	3,918,096
12792	NATUKUNDA SHALLON	Education Assistant	U7U	326,508	3,918,096
12038	NANJALA ESSERY	Education Assistant	U7U	326,508	3,918,096
12032	LWANYAGA GODFREY	Education Assistant	U7U	326,508	3,918,096
12033	LUKANGA FRANCIS	Education Assistant	U7U	804,640	9,655,680
12041	KYOLABA GORRETH	Education Assistant	U7U	326,508	3,918,096
12034	KIWANUKA RICHARD	Education Assistant	U7U	326,508	3,918,096
12736	JJUUKO JOSEPH	Education Assistant	U7U	640,591	7,687,092
12039	ATUHAIRE ALLEN	Education Assistant	U7U	326,509	3,918,108
12040	NALWEYISO SYLVIA	Senior Education Assista	U6L	326,508	3,918,096
12042	KAKEMBO CHARLES	Deputy Head Teacher (Pr	U5U	326,508	3,918,096
12659	KALEMA PAUL	Head Teacher (Primary)	U4L	326,508	3,918,096
Total Annual Gross Salary (Ushs)					60,441,840

Cost Centre : St Matia Mulumba Budda

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12100	Nabulya Florence	Education Assistant	U7U	326,508	3,918,096
12440	Nansasi Ruth	Education Assistant	U7U	403,885	4,846,620
12914	Nabukenya Hanifah	Education Assistant	U7U	326,508	3,918,096
12910	Habomugisha Keneth	Education Assistant	U7U	326,508	3,918,096
12538	Nakalema Florence	Education Assistant	U7U	371,304	4,455,648
12896	Nakayima Teddy	Education Assistant	U7U	326,508	3,918,096
12628	Nakisekka Nuluyati	Education Assistant	U7U	326,508	3,918,096
12335	Thembo Moris	Education Assistant	U7U	326,508	3,918,096

Vote: 600 Bukomansimbi District

Workplan 6: Education

Cost Centre : St Matia Mulumba Budda

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12666	Nandawula Rose	Education Assistant	U7U	326,508	3,918,096
12243	Nalubega Christine	senior Education Assista	U6L	326,508	3,918,096
12014	Luwukya Desire Ssamula	Head Teacher (Primary)	U4L	326,508	3,918,096
Total Annual Gross Salary (Ushs)					44,565,132

Cost Centre : St patrick Buyoga mixed P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12376	MUJUZI CHARLES	Education Assistant	U7U	374,148	4,489,776
12676	NAMALA CHRISTINE	Education Assistant	U7U	326,508	3,918,096
12007	MUGERWA VINCENT	Education Assistant	U7U	326,508	3,918,096
12371	NAKISOZI GORETH	Education Assistant	U7U	374,148	4,489,776
12354	SSEGAWA PAUL	Education Assistant	U7U	326,508	3,918,096
12238	NAMUSOKE JULIET	Education Assistant	U7U	399,506	4,794,072
12276	NAMPALA SUSAN	Education Assistant	U7U	326,508	3,918,096
12779	WAGGALA JOHNBOSCO	Education Assistant	U7U	326,508	3,918,096
12619	DDUNGU PASCAL MUKI	Deputy Head Teacher (Pr	U5U	326,508	3,918,096
12165	NANTEZA MARGARET	Head Teacher (Primary)	U4L	460,131	5,521,572
Total Annual Gross Salary (Ushs)					42,803,772

Subcounty / Town Council / Municipal Division : Kitanda

Cost Centre : Bukango Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12917	Mugasho Domiano	Education Assistant	U7U	326,508	3,918,096
12593	Nabanoba Hariet	Education Assistant	U7U	371,304	4,455,648
12694	Kasumuba Eriasafu Paulo	Education Assistant	U7U	326,508	3,918,096
12635	Nalubega Justine	Education Assistant	U7U	326,508	3,918,096
12850	Nalule Lucy Norah	Education Assistant	U7U	326,508	3,918,096
12591	Wabwire.W. Bosco	Education Assistant	U7U	326,508	3,918,096
12590	Nakiganda Barbra	Education Assistant	U7U	371,304	4,455,648
12595	Nizeyimana Ponsiano	Senior Education Assista	U6L	475,580	5,706,960
12592	Muganga Tom	Head Teacher (Primary)	U4L	326,508	3,918,096

Vote: 600 Bukomansimbi District

Workplan 6: Education

Cost Centre : Bukango Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					38,126,832

Cost Centre : Bulenge Moslem Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12319	KAGIMU BONNEY	Education Assistant	U7U	326,508	3,918,096
12565	SSEVVUME APOLLO	Education Assistant	U7U	326,508	3,918,096
12426	NAKANYIKE JOYCE	Education Assistant	U7U	326,508	3,918,096
12614	OPYENE INNOCENT	Education Assistant	U7U	690,437	8,285,244
12048	KASAALI SWAIBU BOOG	Education Assistant	U7U	326,508	3,918,096
12922	NABWANA BONIFANSIY	Education Assistant	U7U	326,508	3,918,096
12691	JEMBA MUSA	Education Assistant	U7U	326,508	3,918,096
12775	NAMYALO GRACE	Education Assistant	U7U	326,508	3,918,096
12953	KABOGGOZA MUSOKE C	Senior Education Assista	U6L	326,508	3,918,096
12047	KARUNGI ERISA	Head Teacher (Primary)	U4L	382,830	4,593,960
Total Annual Gross Salary (Ushs)					44,223,972

Cost Centre : Kabandiko Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12685	NAMAZZI PASSY	Education Assistant	U7U	374,146	4,489,752
11111	KIWANUKA EDWARD	Education Assistant	U7U	326,508	3,918,096
12958	LUKYAMUZI SOLOMON	Education Assistant	U7U	326,508	3,918,096
12146	MURANGIRA RICHARD	Education Assistant	U7U	326,508	3,918,096
12325	NAKIYINGI PROSSY	Education Assistant	U7U	326,508	3,918,096
12429	OKAO JASPER	Education Assistant	U7U	371,304	4,455,648
12212	KAWOOYA FRANCIS	Education Assistant	U7U	326,508	3,918,096
12966	NANTONGO BETTY	Education Assistant	U7U	326,508	3,918,096
12495	SSEBANDEKE CHARLES	Education Assistant	U7U	326,508	3,918,096
12545	SSUUNA HASSAN	Education Assistant	U7U	326,508	3,918,096
12939	NABAYITAWA CATHERI	Education Assistant	U7U	326,508	3,918,096
12801	KALIKA HERMAN GONZ	Education Assistant	U7U	326,508	3,918,096
11111	SSEKYANZI LWANGA JO	Senior Education Assista	U6L	326,508	3,918,096
12044	NAMUGANGA SUSAN	Senior Education Assista	U6L	326,508	3,918,096

Vote: 600 Bukomansimbi District

Workplan 6: Education

Cost Centre : Kabandiko Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12685	Mwanje Adam	Education Assistant II	374146	4,489,752	121,405
12958	Kiwanuka Edward	Education Assistant II	326508	3,918,096	121,405
12801	Lukyamuzi Solomon	Education Assistant II	326508	3,918,096	121,405
12966	Murangira Richard	Education Assistant II	326508	3,918,096	121,405
Total Annual Gross Salary (Ushs)					56,448,172

Cost Centre : Kagologolo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12893	Nansamba Lukia Twaha	Education Assistant	U7U	326,508	3,918,096
12803	Nangale Everline	Education Assistant	U7U	326,508	3,918,096
12857	Namugga Jackline	Education Assistant	U7U	326,508	3,918,096
12129	Namugga Jescah	Education Assistant	U7U	326,508	3,918,096
12693	Lubandi Ronard	Education Assistant	U7U	326,508	3,918,096
12600	Nabbaale Winnie	Education Assistant	U7U	326,508	3,918,096
12015	Nabiryo Sumaiya	Education Assistant	U7U	832,182	9,986,184
12699	Namayanja Jane	Education Assistant	U7U	326,508	3,918,096
12329	Nabukenya Getrude	Education Assistant	U7U	460,131	5,521,572
12153	Kizito Henry	Education Assistant	U7U	326,508	3,918,096
12837	Nanfuka Josephine	Deputy Head Teacher (Pr	U5U	326,508	3,918,096
12151	Nkambwe Peter	Head Teacher (Primary)	U4L	356,495	4,277,940
12600	Namayanja Jane	Education Assistant II	326508	3,918,096	121,405
Total Annual Gross Salary (Ushs)					55,169,965

Cost Centre : Kayanja Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12459	Kakooza Kizito	Education Assistant	U7U	326,508	3,918,096
12884	Ssemijigo Godfrey	Education Assistant	U7U	326,508	3,918,096
12859	Tugumisirize Herbert	Education Assistant	U7U	503,850	6,046,200
12605	Ssebuguzi Vincent	Education Assistant	U7U	326,508	3,918,096
12840	Balaba Felix	Education Assistant	U7U	326,508	3,918,096
12733	Kalekezi Mande	Education Assistant	U7U	326,508	3,918,096
12389	Nabaliisa Yudaya	Education Assistant	U7U	734,560	8,814,720

Vote: 600 Bukomansimbi District

Workplan 6: Education

Cost Centre : Kayanja Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12415	Nakabuye Agnes	Education Assistant	U7U	326,508	3,918,096
12708	Jjumba Vincent	Head Teacher (Primary)	U4L	326,508	3,918,096
Total Annual Gross Salary (Ushs)					42,287,592

Cost Centre : Kirinda Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12647	Ndagire Janat	Education Assistant	U7U	832,182	9,986,184
12016	Zziwa Wilson	Education Assistant	U7U	326,508	3,918,096
12697	Mabiriizi Lawrence	Education Assistant	U7U	326,508	3,918,096
12642	Ssemujju Francis	Education Assistant	U7U	326,508	3,918,096
12138	Nagawa Elizabeth	Education Assistant	U7U	326,508	3,918,096
12489	Nabuuma Ruth	Education Assistant	U7U	326,508	3,918,096
12438	Kansaze Molly	Education Assistant	U7U	326,508	3,918,096
12517	Namugera Charles	Education Assistant	U7U	326,508	3,918,096
12181	Muwonge Mathias	Head Teacher (Primary)	U4L	326,508	3,918,096
Total Annual Gross Salary (Ushs)					41,330,952

Cost Centre : Kisaka Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12382	SSEBITOSI GODFREY	Education Assistant	U7U	326,508	3,918,096
12838	WAMALA DOMINIC	Education Assistant	U7U	326,508	3,918,096
12902	SSEMBAJJA JOHN	Education Assistant	U7U	326,508	3,918,096
12789	NASSOLO CAROLINE	Education Assistant	U7U	326,508	3,918,096
12180	NALWANGA PROSSY	Education Assistant	U7U	326,508	3,918,096
11111	NAKIRIJA GRACE	Education Assistant	U7U	371,000	4,452,000
12067	MULIGGO ANTHONY	Education Assistant	U7U	460,131	5,521,572
12922	AHAISIBWE HELLEN	Education Assistant	U7U	326,508	3,918,096
12206	NAMUWONGE NORAH	Education Assistant	U7U	326,508	3,918,096
12758	NAKIRIISA FLORENCE	Senior Education Assista	U6L	326,508	3,918,096
12902	KATENDE JOSEPH	Head Teacher (Primary)	U4L	326,508	3,918,096
Total Annual Gross Salary (Ushs)					45,236,436

Vote: 600 Bukomansimbi District

Workplan 6: Education

Cost Centre : Kyakajwiga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12949	Orikiriza G.T Velonic	Education Assistant	U7U	326,508	3,918,096
12674	Kule Blaze	Education Assistant	U7U	371,304	4,455,648
12179	Mugabi Tito	Education Assistant	U7U	326,508	3,918,096
12447	Nabulya Angel Gorreth	Education Assistant	U7U	371,304	4,455,648
12342	Nandawula Catherine	Education Assistant	U7U	326,508	3,918,096
12543	Nakayenga Norah	Education Assistant	U7U	326,508	3,918,096
12959	Kwesigwa Wilson	Senior Education Assista	U6L	326,508	3,918,096
12409	Dhivuge James	Senior Education Assista	U6L	326,508	3,918,096
Total Annual Gross Salary (Ushs)					32,419,872

Cost Centre : Lwamalenge Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12578	Namugenyi Marie	Education Assistant	U7U	326,508	3,918,096
12287	NALWOGA CATHERINE	Education Assistant	U7U	326,508	3,918,096
12418	NAMIREMBE FATUMAH	Education Assistant	U7U	326,508	3,918,096
12947	ADONG DOREEN	Education Assistant	U7U	326,508	3,918,096
12244	NASSAKA DINAH IRENE	Senior Education Assista	U6L	326,508	3,918,096
12873	OBELLA WILLIAM	Head Teacher (Primary)	U4L	326,508	3,918,096
Total Annual Gross Salary (Ushs)					23,508,576

Cost Centre : Makukulu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12960	NAGGAYI JANE	Education Assistant	U7U	326,508	3,918,096
12227	ASIIMWE AMON	Education Assistant	U7U	326,508	3,918,096
12340	KALULE SIMON	Education Assistant	U7U	326,508	3,918,096
12397	Kamusiime Babrah	Education Assistant	U7U	326,508	3,918,096
12048	Kyawamala Dick	Education Assistant	U7U	326,508	3,918,096
12117	NAKABUGO JULIET	Education Assistant	U7U	394,686	4,736,232
12535	Nakiwala Mwajjuma	Education Assistant	U7U	326,508	3,918,096
12061	NAKKAZI EDITH SARAH	Education Assistant	U7U	371,304	4,455,648
12915	NALUYANGE TEDDY	Education Assistant	U7U	326,508	3,918,096
12923	NAMUKASA RESTY	Education Assistant	U7U	326,508	3,918,096

Vote: 600 Bukomansimbi District

Workplan 6: Education

Cost Centre : Makukulu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12353	KIREMBWE PETER	Senior Education Assista	U6L	326,508	3,918,096
12924	BUKENYA CHARLES	Head Teacher (Primary)	U4L	326,508	3,918,096
Total Annual Gross Salary (Ushs)					48,372,840

Cost Centre : Mbaale St. Martin Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12817	Muwonge Richard	Education Assistant	U7U	326,508	3,918,096
12537	Kyeyune Jimmy	Education Assistant	U7U	326,508	3,918,096
12799	Nakaweesi Harriet	Education Assistant	U7U	326,508	3,918,096
12217	Tumukunde Patience	Education Assistant	U7U	326,508	3,918,096
12870	Nabbuye Peregrene	Education Assistant	U7U	326,508	3,918,096
12024	Nassango Josephine	Education Assistant	U7U	382,803	4,593,636
12812	Nantongo Josephine	Education Assistant	U7U	326,508	3,918,096
12023	Nakanwagi Prossy	Education Assistant	U7U	326,508	3,918,096
12869	Tude Dan	Education Assistant	U7U	326,508	3,918,096
12368	Zziwa Godfrey	Education Assistant	U7U	326,508	3,918,096
12938	Nsubuga JohnMary	Education Assistant	U7U	326,508	3,918,096
12020	Kiwuuwa Richard	Education Assistant	U7U	326,508	3,918,096
12508	Ssebuufu Isaac	Senior Education Assista	U6L	775,418	9,305,016
12871	Kato Edrisa	Deputy Head Teacher (Pr	U5U	326,508	3,918,096
12289	Kiyimba James	Head Teacher (Primary)	U4L	460,131	5,521,572
12799	Nassango Josephine	Education Assistant II	326508	3,918,096	121,405
Total Annual Gross Salary (Ushs)					66,558,781

Cost Centre : Mbuulire Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12556	Wamala Said Noordine	Education Assistant	U7U	326,508	3,918,096
12133	Nsubuga Moses	Education Assistant	U7U	326,508	3,918,096
12027	Yawe Francis	Education Assistant	U7U	326,508	3,918,096
12612	Namatovu Jacent	Education Assistant	U7U	491,649	5,899,788
12689	Nakamaanya Teddy	Education Assistant	U7U	326,508	3,918,096
12310	Nabasumba Shamiirah	Education Assistant	U7U	326,508	3,918,096

Vote: 600 Bukomansimbi District

Workplan 6: Education

Cost Centre : Mbuulire Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12615	Kyobe Mubiru Muhammed	Education Assistant	U7U	509,549	6,114,588
12108	Kyalwazi Mike	Education Assistant	U7U	326,508	3,918,096
12366	Sserwadda John Baptist	Deputy Head Teacher (Pr	U5U	326,508	3,918,096
12046	Lusiba Jamirudin	Head Teacher (Primary)	U4L	326,508	3,918,096
Total Annual Gross Salary (Ushs)					43,359,144

Cost Centre : Mirembe Moslem Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12065	Kamusiime Gonzaga	Education Assistant	U7U	320,508	3,846,096
12083	Nakiweewa Rashida	Education Assistant	U7U	320,508	3,846,096
12905	Nassonko Florence	Education Assistant	U7U	320,508	3,846,096
12936	Namuleme Veronica	Education Assistant	U7U	320,508	3,846,096
12230	Nalwoga Diana	Education Assistant	U7U	320,508	3,846,096
12247	Nalubega Judith	Education Assistant	U7U	320,508	3,846,096
12242	Zziribaggwa Eva	Education Assistant	U7U	320,508	3,846,096
12749	Nakanwagi Zaam	Education Assistant	U7U	529,931	6,359,172
12027	Nabayinda Josephine	Education Assistant	U7U	320,508	3,846,096
12534	Nabakembo Tahia	Education Assistant	U7U	320,508	3,846,096
12302	Muhammed Shaban	Education Assistant	U7U	320,508	3,846,096
12836	Barinda Thaderous	Education Assistant	U7U	320,508	3,846,096
12918	Kaaya Othuman Danfordio	Head Teacher (Primary)	U4L	320,508	3,846,096
Total Annual Gross Salary (Ushs)					52,512,324

Cost Centre : Ndalagge Islamic Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12948	Luyombya Jamil	Education Assistant	U7U	326,508	3,918,096
12818	Nabatte Lukia	Education Assistant	U7U	326,508	3,918,096
12929	Nakalanda Jawuhara	Education Assistant	U7U	326,508	3,918,096
12934	Nakalule Sarah	Education Assistant	U7U	326,508	3,918,096
12660	Nsubuga Kizito	Education Assistant	U7U	326,508	3,918,096
12080	Kakande Joshua	Education Assistant	U7U	326,508	3,918,096
12087	Namugga Syfa	Senior Education Assista	U6L	326,508	3,918,096

Vote: 600 Bukomansimbi District

Workplan 6: Education

Cost Centre : Ndalagge Islamic Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12126	Byaruhanga Paddy	senior Education Assista	U6L	381,304	4,575,648
Total Annual Gross Salary (Ushs)					32,002,320

Cost Centre : Ndalagge R/C Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11111	NAKALYANGO JESCA	Education Assistant	U7U	321,658	3,859,896
12950	TAZIBWAKO NORAH	Education Assistant	U7U	321,658	3,859,896
12045	OPIO WILSON	Education Assistant	U7U	321,658	3,859,896
12944	NAKANWAGI JULIET	Education Assistant	U7U	321,658	3,859,896
12509	NAKAKAWA SYLVIA	Education Assistant	U7U	356,048	4,272,576
12269	MULUMBA MATHIAS	Education Assistant	U7U	366,765	4,401,180
12604	KYALIGAMBA LAWREN	Education Assistant	U7U	385,489	4,625,868
12191	NANKYA RUTH	Senior Education Assista	U6L	321,658	3,859,896
12128	MASERUKA MICHAEL	Head Teacher (Primary)	U4L	374,148	4,489,776
Total Annual Gross Salary (Ushs)					37,088,880

Cost Centre : Ntuuma Moslem Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12467	Ssemyalo Emmanuel	Education Assistant	U7U	321,658	3,859,896
12215	Muwawu Robert	Education Assistant	U7U	321,658	3,859,896
12373	Namukasa Josephine	Education Assistant	U7U	321,658	3,859,896
12315	Namuli Harriet	Education Assistant	U7U	321,658	3,859,896
12726	Nassolo Hadijah	Education Assistant	U7U	321,658	3,859,896
12170	Nayika Patrick	Education Assistant	U7U	321,658	3,859,896
12251	Nakayiza Haawa	Senior Education Assista	U6L	321,658	3,859,896
12266	Mubiru Badru	Head Teacher (Primary)	U4L	509,549	6,114,588
Total Annual Gross Salary (Ushs)					33,133,860
Total Annual Gross Salary (Ushs) - Education					3,136,368,259

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved	Outturn by	Proposed

Vote: 600 Bukomansimbi District

Workplan 7a: Roads and Engineering

	Budget	end Dec	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	126,648	52,308	108,706
District Unconditional Grant - Non Wage	47,665	23,830	29,937
Locally Raised Revenues	6,660	1,564	6,463
Transfer of District Unconditional Grant - Wage	72,306	26,898	72,306
Unspent balances – UnConditional Grants	17	17	
<i>Development Revenues</i>	634,389	262,338	648,544
District Unconditional Grant - Non Wage		0	14,156
Multi-Sectoral Transfers to LLGs	146,710	94,439	146,710
Other Transfers from Central Government	487,679	167,899	487,679
Total Revenues	761,037	314,646	757,250
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	126,648	66,508	108,706
Wage	72,306	40,493	72,306
Non Wage	54,342	26,015	36,400
<i>Development Expenditure</i>	634,389	254,075	648,544
Domestic Development	634,389	254,075	648,544
Donor Development	0	0	0
Total Expenditure	761,037	320,583	757,250

Department Revenue and Expenditure Allocations Plans for 2015/16

The department plans to receive 72.306m for wage, local revenue 6.4m, non wage 46.5m and other government transfers 487.6m out of this 146.7m will be transferred to local governments for community access roads. Expenditure summary will be 72m wage 52m non wage and 634.3m for domestic development.

(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 routinely maintained	51	5	67
Function Cost (US\$ '000)	608,537	260,847	461,385
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed	1	0	1
Function Cost (US\$ '000)	152,500	17,828	295,865
Cost of Workplan (US\$ '000):	761,037	278,675	757,250

Planned Outputs for 2015/16

Butenga -buyoga 10.3kms, buyoga -kisabwa 14kms, kyabogo-serinya 10.2kms, butenga-kyakamunya 10kms, kigangazi-kyaziza-bukango 15kms, kikuta -gayaza-mbulile 10kms, nsololo-keleziya-kagologolo 8kms, mbale buyembe 8kms, bukiri-misenyi 11kms

(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. Staffing

Vote: 600 Bukomansimbi District

Workplan 7a: Roads and Engineering

The Department has 4 members of staff.i.e. The Ag SoW, Eng Ass (Mech), Eng Ass (Civil),Stenographer and 3 Drivers.

2. Lack of Office Space

All the Departmental staff are caged in one room with the files.

3. Lack of Road Unit

With only one grader and one Loader, we are incapacitated to keep all the District roads in passable condition

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukomansimbi town council

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10042	Sserugunda Francis	Driver	U8U	213,832	2,565,984
10196	Ssempijja Vicent	Plant Operator	U8U	209,859	2,518,308
10110	Kiggundu Charles	Driver	U8U	209,859	2,518,308
10061	Kavuma Peter	Plant Operator	U8U	187,660	2,251,920
10195	Jjumba Edward	Driver	U8U	209,859	2,518,308
10016	Nakityo Josephine	Stenographer Secretary	U5L	455,804	5,469,648
10014	Matovu Charles	Assistant Engineering Of	U5Sc	677,236	8,126,832
10188	Luweesi Eric	Assistant Engineering Of	U5Sc	625,067	7,500,804
10119	Kisitu Fred	Assistant Engineering Of	U5Sc	625,067	7,500,804
10013	Martin Ssazi	Senior Civil Engineer	U3Sc	1,234,313	14,811,756
Total Annual Gross Salary (Ushs)					55,782,672
Total Annual Gross Salary (Ushs) - Roads and Engineering					55,782,672

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>	66,762	23,505	50,762
Sanitation and Hygiene	23,000	11,500	23,000
Locally Raised Revenues	21,000	455	5,000
Transfer of District Unconditional Grant - Wage	22,762	11,550	22,762
<i>Development Revenues</i>	329,000	164,500	329,000
Conditional transfer for Rural Water	329,000	164,500	329,000

Vote: 600 Bukomansimbi District

Workplan 7b: Water

Total Revenues	395,763	188,005	379,763
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	66,762	34,555	50,762
Wage	22,762	16,850	22,762
Non Wage	44,000	17,705	28,000
<i>Development Expenditure</i>	329,000	156,340	329,000
Domestic Development	329,000	156,340	329,000
Donor Development	0	0	0
Total Expenditure	395,763	190,895	379,763

Department Revenue and Expenditure Allocations Plans for 2015/16

This financial the depeetment will receive 22m wage 23m sanitation and hygiene grant ,local revenue 21m and conditional grant to rural water 329m.

(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			
No. of supervision visits during and after construction	60	50	50
No. of water points tested for quality	25	45	40
No. of District Water Supply and Sanitation Coordination Meetings	4	5	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	2	14	4
No. of sources tested for water quality	36	40	40
No. of water points rehabilitated	30	0	25
% of rural water point sources functional (Shallow Wells)	72	75	80
No. of water pump mechanics, scheme attendants and caretakers trained	7	2	5
No. of public sanitation sites rehabilitated	1	0	1
No. of water and Sanitation promotional events undertaken	2	2	2
No. of water user committees formed.	30	15	40
No. Of Water User Committee members trained	30	15	40
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	7	0	15
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5	2	3
No. of public latrines in RGCs and public places	1	0	1
No. of springs protected	2	0	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	11	0	10
No. of deep boreholes drilled (hand pump, motorised)	1	0	4
No. of deep boreholes rehabilitated	10	0	15
No. of deep boreholes rehabilitated (PRDP)	15	0	
Function Cost (US\$'000)	389,762	85,381	379,762
Function: 0982 Urban Water Supply and Sanitation			

Vote: 600 Bukomansimbi 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 new connections	5	0	
No. of new connections made to existing schemes	30	12	0
<i>Function Cost (UShs '000)</i>	<i>6,000</i>	<i>0</i>	<i>0</i>
Cost of Workplan (UShs '000):	395,762	85,381	379,762

Planned Outputs for 2015/16

During this financial year the department using the above funding will drill 4 deep borehole, 10 shallow wells, 2 protected springs, salaries paid to the District water officer, Assistant engineering officer and one borehole maintenance technician

4 meetings at national level

2 auditor generals meetings in Kamplala

procuring of 1 laptop

(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 has one grounded vehicle which is very expensive to maintain because of its condition

2. lack of storage space

The district does not own a store where bore hole parts are kept

3. under staffing

the department still lacks enough staff as is provided for in the structure

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukomansimbi town council

Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10124	Kayiwa Ronald	Borehole Maintenance T	U7U	316,393	3,796,716
10120	Buyungo Denis Kivumbi	District Water Officer	U4U	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					16,871,112
Total Annual Gross Salary (Ushs) - Water					16,871,112

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

Vote: 600 Bukomansimbi District

Workplan 8: Natural Resources

	Budget	End Dec	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	42,656	12,066	21,296
Transfer of District Unconditional Grant - Wage	32,913	8,292	12,570
Conditional Grant to District Natural Res. - Wetlands	4,426	2,214	4,426
District Unconditional Grant - Non Wage	4,067	1,464	3,775
Locally Raised Revenues	1,250	96	525
Total Revenues	42,656	12,066	21,296
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	20,369	22,883	21,296
Wage	12,570	17,661	12,570
Non Wage	7,799	5,222	8,726
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	20,369	22,883	21,296

Department Revenue and Expenditure Allocations Plans for 2015/16

We expect to receive a total of 21.2m of which Wage bill for Natural resources staff is UGX 12.3m, Non wage-unconditional grant 3.8m= Locally raised revenue 0.4m and conditional grant to Environment and Natural Resources 4.4m

(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)	4	3	6
Number of people (Men and Women) participating in tree planting days	80	23	60
No. of community members trained (Men and Women) in forestry management		0	120
No. of Water Shed Management Committees formulated	2	1	1
No. of Wetland Action Plans and regulations developed	2	0	2
Area (Ha) of Wetlands demarcated and restored		1	2
No. of community women and men trained in ENR monitoring	50	10	40
No. of monitoring and compliance surveys undertaken	15	4	16
Function Cost (US\$ '000)	42,656	11,271	21,296
Cost of Workplan (US\$ '000):	42,656	11,271	21,296

Planned Outputs for 2015/16

Salaries will be paid to staff, annual and quarterly reports prepared and submitted to ministry and departmental headquarters. 6000 tree seedlings procured and distributed to farmers. Sensitization on ENR to LLG done. Wetland well protected, managed and restored in the 4 sub-counties, 2 wetland action plans formulated and environment surveys and compliance exercises done.

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

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

Vote: 600 Bukomansimbi District

Workplan 8: Natural Resources

1. Transport facilities

No means of transport and if requested can not be given at the right to carry out any given activity in time. Then fuelling the vehicle is problematic due to the funds given to the department.

2. Understaffing

Many sub-sectors are lacking staff to carry out the relevant activities

3. Funds

The department receives very little funds compared to what its supposed to, therefore many activities are not accomplished as planned

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukomansimbi town council

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10005	AHIMBISIBWE JOE MAR	Physical Planner	U4Sc	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					13,074,396

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10010	Kawooya Micheal	Environment Officer	U4Sc	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					13,074,396
Total Annual Gross Salary (Ushs) - Natural Resources					26,148,792

Workplan 9: Community Based Services

(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>	71,771	24,796	318,756
Other Transfers from Central Government	2,428	0	230,256
Conditional Grant to Women Youth and Disability Gr:	5,596	2,798	5,596
Conditional transfers to Special Grant for PWDs	11,683	5,842	11,683
District Unconditional Grant - Non Wage	5,106	1,235	3,951
Transfer of District Unconditional Grant - Wage	38,000	10,954	59,033
Unspent balances – UnConditional Grants		40	
Locally Raised Revenues	1,270	81	549
Conditional Grant to Functional Adult Lit	6,135	3,068	6,135
Conditional Grant to Community Devt Assistants Non	1,554	778	1,554
<i>Development Revenues</i>	35,555	3,816	33,725
LGMSD (Former LGDP)	0	0	621
Multi-Sectoral Transfers to LLGs	35,555	3,816	33,104

Vote: 600 Bukomansimbi District

Workplan 9: Community Based Services

Total Revenues	107,326	28,612	352,481
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>317,121</i>	<i>40,614</i>	<i>318,756</i>
Wage	59,033	20,642	59,033
Non Wage	258,088	19,972	259,723
<i>Development Expenditure</i>	<i>35,529</i>	<i>16,319</i>	<i>33,725</i>
Domestic Development	35,529	16,319	33,725
Donor Development	0	0	0
Total Expenditure	352,650	56,933	352,481

Department Revenue and Expenditure Allocations Plans for 2015/16

During the F/Y the sector expects to receive Shs 352,481m as opposed to Shs 107,826 las F/Y. The variance is as a result of Youth Livelihood Programme which will provide Shs 226m, increase in unconditional grant y about Shs. 2m. The fuds will be used as shown: YLP 226m, FAL Shs. 6,135m, staff salaries 59,033m, Special grant for PDWs 11,800m, unconditional grant 4,500m grant for women groups Shs. 3,970m

(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: 1081 Community Mobilisation and Empowerment			
No. of children settled	10	2	5
No. of Active Community Development Workers	9	2	2
No. FAL Learners Trained	950	834	900
No. of children cases (Juveniles) handled and settled	3	3	3
No. of Youth councils supported	6	2	1
No. of assisted aids supplied to disabled and elderly community	3	2	3
No. of women councils supported	6	3	1
Function Cost (UShs '000)	98,527	37,736	352,481
Cost of Workplan (UShs '000):	98,527	37,736	352,481

Planned Outputs for 2015/16

Under YLP 28 groups are expected to be financed, 10 groups under CDD, 4 groups under Special grant, 2 groups under women grant , pay the SCDO, DCDO, and SPWO their monthly 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. Transport

Lack of transport facilities, the Sector does not have any transport facility which constrains implementation of planned activities.

2. Office space

Lack of office space and other office equipment like printer, filing cabins.

3. Under staffing

Vote: 600 Bukomansimbi District

Workplan 9: Community Based Services

Low staffing levels both at district and sub/county levels, at district level only two personnel run the sector as opposed to eight people recommended to run the sector and at sub/county level only one sub/county out of the five has an SCDO.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bigasa

Cost Centre : Bigasa Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10044	MULUMBA ABUBAKER	Community Development	U4L	623,063	7,476,756
Total Annual Gross Salary (Ushs)					7,476,756

Subcounty / Town Council / Municipal Division : Bukomansimbi town council

Cost Centre : Bukomansimbi town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10009	KALEMA JAMES REDRIC	Probation and Welfare O	U4L	601,341	7,216,092
10003	MUWUKYA LAWRENCE	Senior Community Devel	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					18,047,436

Cost Centre : Community Based Sevices

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10091	Yiga Ludovic	Senior Probation and We	U3L	902,612	10,831,344
10165	Lunyolo Gertrude	Senior Community Devel	U3L	923,054	11,076,648
Total Annual Gross Salary (Ushs)					21,907,992

Subcounty / Town Council / Municipal Division : Butenga

Cost Centre : Butenga Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10035	NASSAKA JANAT	Assistant Community De	U6U	416,617	4,999,404
10062	NANYONDO SUSAN	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					12,215,496

Subcounty / Town Council / Municipal Division : Kibinge

Cost Centre : Kibinge Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 600 Bukomansimbi District

Workplan 9: Community Based Services

Cost Centre : Kibinge Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10050	NAMUJUZZI AGNESS	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : Kitanda

Cost Centre : Kitanda Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10113	KAYEMBA KHAN FRED	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092
Total Annual Gross Salary (Ushs) - Community Based Services					74,079,864

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>	465,423	428,918	68,380
Transfer of District Unconditional Grant - Wage	34,286	14,259	34,286
Conditional Grant to PAF monitoring	17,259	8,766	16,894
District Unconditional Grant - Non Wage	13,153	6,575	15,101
Locally Raised Revenues	1,838	431	2,099
Other Transfers from Central Government	398,887	398,887	
<i>Development Revenues</i>	146,688	83,342	139,224
LGMSD (Former LGDP)	63,690	41,949	60,532
Other Transfers from Central Government	200	0	
Multi-Sectoral Transfers to LLGs	82,797	41,393	78,692
Total Revenues	612,110	512,261	207,603
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	465,423	432,462	68,380
Wage	34,286	21,389	34,286
Non Wage	431,137	411,072	34,094
<i>Development Expenditure</i>	146,688	4,955	139,224
Domestic Development	146,688	4,955	139,224
Donor Development	0	0	0
Total Expenditure	612,110	437,416	207,603

Department Revenue and Expenditure Allocations Plans for 2015/16

For the financial year 2015/16, the Department expect to receive shs.207,603m. Compared to last financial year the planning figures have seen a reduction because of the census funds which are a one off activity. The other transfers have reminded relatively the same.

Vote: 600 Bukomansimbi District

Workplan 10: Planning

(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: 1383 Local Government Planning Services			
No of qualified staff in the Unit	2	2	2
No of Minutes of TPC meetings	13	3	15
No of minutes of Council meetings with relevant resolutions	4	1	4
Function Cost (UShs '000)	612,111	422,164	207,603
Cost of Workplan (UShs '000):	612,111	422,164	207,603

Planned Outputs for 2015/16

Coordination of preparation of the district development plan. Coordination of the District TPC meetings. Coordination of the budget process. Collection, processing, analysis of data and dissemination of data/information. Monitoring and evaluation of projects. Training in financial management, project planning and management. Recruitment of the population officer/Statistician. Establishment of a management Information System at the District. Procurement of a laptop and a digital camera.

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

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

1. Transport

The department has no vehicle to enable the staff move within the district to conduct participatory meetings, mentoring of LLG as regards proper planning, data collection as well as monitoring and evaluation of projects.

2. Inadequate data

Currently there is inadequate data both statistical and demographic which would form a basis for proper planning. The information available is scanty, obtained from the mother district (Masaka) but not so typical to the actual situation on the ground.

3. Understaffing and lack of funds.

Currently the unit is run by the District Planner and Statistician for all the activities. The department would desire to implement many activities but funds are limited and sometimes the little provided are released late.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukomansimbi town council

Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10105	Ssali Uthman	Statistician	U4Sc	1,094,258	13,131,096
10022	Namazzi Kevin Ssegawa	District Planner (Principa	U2U	1,282,315	15,387,780
Total Annual Gross Salary (Ushs)					28,518,876
Total Annual Gross Salary (Ushs) - Planning					28,518,876

Vote: 600 Bukomansimbi District

Workplan 10: Planning

Workplan 11: Internal Audit

(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>	35,371	5,685	38,002
Transfer of District Unconditional Grant - Wage	33,502	4,796	33,502
District Unconditional Grant - Non Wage	1,640	835	3,951
Locally Raised Revenues	229	55	549
Total Revenues	35,371	5,685	38,002
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	35,371	9,946	38,002
Wage	33,502	8,640	33,502
Non Wage	1,869	1,306	4,500
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	35,371	9,946	38,002

Department Revenue and Expenditure Allocations Plans for 2015/16

For the Financial Year 2015/2016 the sector plans to receive Shs 38,002,104 to cater for both Wage and Non Wage expenditures. Shs 549,053 is expected from Locally Raised revenues and Shs 37,453,051 from Unconditional Grant. Out of this 88% will cater for salaries of Principal Internal Auditor and Internal Auditor and only 12% will cater for recurrent expenses.

(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: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	31/10/2014	31/01/2015	30/04/2016
<i>Function Cost (UShs '000)</i>	35,371	5,682	38,002
Cost of Workplan (UShs '000):	35,371	5,682	38,002

Planned Outputs for 2015/16

The sector plans to produce and Submit Four Quarterly Internal Audit Reports to relevant authorities after auditing Sub counties and District Books of accounts and specialized audits like Procurement, Value for Money and Human Resource audits

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

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

1. Low Funding

Vote: 600 Bukomansimbi District

Workplan 11: Internal Audit

low funding to the sector limits the Audit scope and in many occasions audits like value for money cannot be undertaken. Also assets in the sector can not be maintained like computers, motor cycle repairs.

2. Low staffing levels

Out of the Approved staff structure of 4 in the sector, it is only manned by one staff the District Internal Auditor which makes it hard to audit and submit reports on time as planned

3. Special Audits

In most cases special audits are assigned to the sector without corresponding facilitation

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukomansimbi town council

Cost Centre : INTERNAL AUDIT

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10107	Ssempungu Ismael	Internal Auditor	U4U	812,803	9,753,636
Total Annual Gross Salary (Ushs)					9,753,636
Total Annual Gross Salary (Ushs) - Internal Audit					9,753,636

Vote: 600 Bukomansimbi 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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	4 review meetings attended Payment of salaries to 14 members of staff paid numbers of staff 12 Monitoring visits to schools 30 monitoring visits to health centers 5 Mentoring sessions to lower local governments financial accountability in the sub counties follow up 10 on spot checks to LLG 4 meetings at national level attended 2 ULGA meetings attended annual subscription to ULGA paid 4 departmental meetings held 4 OBT reports prepared and submitted	-Submitted 1 report to ministry of public finance on the budget cuts and presidential pledge . - Salary arrears for teachers and gratuity for political leaders in the ministry of finance followed -Payroll data captured and payroll transactions for august and septembere in the ministry of public service approved ULGA subscriptions paid Attended training on performance management at civil service college in Jinja by the A/CAO Salary for 14 members staff paid for 3 months	4 auditor generals meetings attended Payment of salaries to 14 members of staff paid numbers of staff 30 Monitoring visits to selected schools 20 monitoring visits to health centers 5 OBT Preparation meetings held to ensure quality reports and workplans are prepared and submitted to MoFP and OPM -2 ulga meetings attended 4 meetings at national level attended -2 ULGA meetings attended -Annual subscription to ULGA paid 4 departmental meetings held 4 departmental OBT reports prepared and submitted 15 performance reports and agreements submitted to line ministries
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<i>Wage Rec't:</i>	132,650	<i>Wage Rec't:</i>	47,897	<i>Wage Rec't:</i>	70,907
<i>Non Wage Rec't:</i>	10,119	<i>Non Wage Rec't:</i>	7,044	<i>Non Wage Rec't:</i>	18,290
<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	142,769	Total	54,941	Total	89,197

Output: Human Resource Management

Non Standard Outputs:	-300 pay change reports submitted to Mops -13428 pay slips printed -12 pay rolls printed -12 exception reports prepared and submitted to the accountant general and ministry of public service -12 preliminary payrolls printed -100 staff mentored -4 reports prepared and submitted	98 pay change reports for deletion, reactions and new personal information cases submitted to Mops Coding and decoding of salary loan codes from staff accounts on IPPS Salary loan schedules to be available to all lending institutions for the month of October-December 2014 Data captured on IPPS and salary payments on IFMS for the month of July August September and December 2 salary quarterly reports prepared Human resource correspondence submitted to relevant ministries 3311 pay slips printed 6 pay rolls printed	-480 pay change reports submitted to Mops -12000 pay slips printed -12 pay rolls printed -12 exception reports prepared and submitted to the accountant general and ministry of public service -12 preliminary payrolls printed -20 DSC submissions made -Coordination of appraising of all staff --Filling of 96 performance agreements and reports for departments coordinated -Decentralised payroll gratuity and pensions managed monthly
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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>	7,575	<i>Non Wage Rec't:</i>	10,410	<i>Non Wage Rec't:</i>	18,275

Vote: 600 Bukomansimbi 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

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	7,575	Total	10,410	Total	18,275

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (bukomasimbi)	Yes (bukomansimbi district local government)	yes (Post graduate Diploma in human resource management [1 person] at Uganda Management Institute.)
No. (and type) of capacity building sessions undertaken	4 (Bukomansimbi district)	2 (Revenue mobilisation training for councillors ,sub accountantsand subcounty chiefs on revenue mobilisation at bukommansibi district headqurtes .)	6 (Bukomansimbi district headquarters)
Non Standard Outputs:	Carrier development , Diploma in public administration and management [1 person] Computer skills [20 pple] Induction of new staff [50] HIV and gender main streaming 30pple trained Environmental main streaming 50 participants trained	CBG activities coordinated CBG data for 5 year CBG plan collected	20 new staff Inducted 30 heads of department trained in HIV and gender and environment main streaming 3 50 councillors and haeds of deprtment trained in trade and good governanced
	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: 1,920
	Domestic Dev't 20,274	Domestic Dev't 9,898	Domestic Dev't 19,217
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 20,274	Total 9,898	Total 21,137

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (Tradional,health and teachers in bukomansimbi district)	54 (Bukomansimbi district teaching ,local and tradiional staff)	70 (bukomansimbi district staff structre in post)
Non Standard Outputs:	-Monitoring of programs implementation 4 time per quarter -Mentoring of 5 lower councils -Monitoring criminal offences and maintaining low and order in the 5 LLGs -5 monitoring exercise per sub county per quarter . -254 administrative units and 5 sub counties mentored,monitored ,inspected Performamnce appraisal for 100 staff in the categories of traditonal and health workers	Back stopping and post assesment exercise carried in all the 5 local governments -mentored,monitored ,inspected Performamnce appraisal for 5 staff in the categories of traditonal and health workers filled and signed	-Monitoring 8 programmes implementaion in all subcounties -Mentoring of 5 lower councils -Monitoring criminal offences and maintaining low and order in the 5 LLGs -5 monitoring exercise per sub county per quarter . -254 administrative units mentored,monitored ,inspected Performamnce appraisal and plans for 200 staff in the categories of traditonal and health workers signed performance of staff in the lower local governments followed -ower councils guided on policy issues
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 1,501	Non Wage Rec't: 1,090	Non Wage Rec't: 2,500
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 1,501	Total 1,090	Total 2,500

Vote: 600 Bukomansimbi 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

Output: Public Information Dissemination

Non Standard Outputs:	-10 hand over ceremonies -50 citizen meetings conducted -40000 on policy issues photocopied and printed 5 bulungi bwansi meetings convened 3 national celebrations held	Not implemented	-5 hand over ceremonies -50 citizen meetings conducted on policy issues 10 news prints printed and distributed 5 community dialogue meetings conducted Post office subscription paid
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,250
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 3,250

Output: Office Support services

Non Standard Outputs:	-Payment of water bills monthly -Office cleaning and welfare -Cleaning of the compound -12 security meeting for DISOS -Payment of security personnel for 12 months for guarding the district offices -Payment of facilitation to the chairpersons guard for 12 months 3 national functions held 5 lower local government inspections made 5 LLG councils guided on policy implementation 45 schools monitored and supervised annually	-Payment of water bills for 6 months monthly -Office cleaning and welfare done daily -12 security meeting for DISOS held to give feed back on the security of the district to the RDC -Security personnel guarding the district office facilitated -Chairpersons guard facilitated for 6 months Payment of electricity bills for 6 months - attended the international disability day in kayunga districts by PWD representatives	-Payment of water bills monthly -12 security meeting for DISOS held -Payment of security personnel for 12 months for guarding the district offices -Payment of facilitation to the chairpersons guard for 12 months 1300 litres of fuel procured to run the office generator
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 13,200	<i>Non Wage Rec't:</i> 6,745	<i>Non Wage Rec't:</i> 15,700
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 13,200	Total 6,745	Total 15,700

Output: Assets and Facilities Management

No. of monitoring reports generated	()	0 (Not planned)	4 (4 reports in respect of LLGs of Kitanda, Bigasa, Butenga, Kibinge and Bukomansimbi TC generated)
No. of monitoring visits conducted	()	0 (Not planned)	4 (5 LLGs of Kitanda, Bigasa, Butenga, Kibinge and Bukomansimbi TC monitored)
Non Standard Outputs:		Not planned	Submission of improved performance indicators to OPM.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,070
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 2,070

Vote: 600 Bukomansimbi 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

Output: Records Management

Non Standard Outputs:	200 folders procured 50 correspondences picked from post office subscription for post office payed Documents received and stored	60 folders for procured 25 correspondences picked from post office in masaka Documents received and sto	100 folders procured 100 correspondences picked from post office subscription for post office payed Documents received and store
	<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> 600	<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 600	Total 1,000

Output: Procurement Services

Non Standard Outputs:	54 bid notices procured 200 solicitation documents prepared 4 quarterly reports prepared and sub mitted to PPDA 1 comprehensive procurement plan developed and submitted at HLG. 100 bidding documents prepared and printed	1 modem procured fr internate services in the department 1 advert placed for revenue works and 2014/15 projts to be implemented 20 bid documents produced for revenue and 2014/15 procurements	34 bid notices procured 100 solicitation documents prepared 4 quarterly reports prepared and sub mitted to PPDA 1 comprehensive procurement plan developed and submitted at HLG. 100 bidding documents prepared and printed 10 contracts committee meetings held 2 adverts made for revenue collection
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,451	<i>Non Wage Rec't:</i> 3,250	<i>Non Wage Rec't:</i> 8,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,451	Total 3,250	Total 8,500

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 226,037	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 191,811
	<i>Non Wage Rec't:</i> 183,006	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 207,543
	<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 409,043	Total 0	Total 399,354

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Vote: 600 Bukomansimbi 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

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/09/2015 (Salaries paid to 11 staff members for 12 months. Annual Performance Report developed, and submitted to various stakeholders management at HLG (i.e 12 monthly reports prepared).)	31/12/2014 (Shs 29,012,573 so far paid to staff in Finance Department up to 31/12/2014)	30/06/2016 (2014/2015 Final Accounts prepared, 2016/2017 BFP prepared, 2014/2015 Annual Performance Report prepared, 2015/2016 Quarterly OBT Reports prepared, 2016/2017 Budget Estimates prepared, 2015/2016 Finance Staff Salaries paid and appraised)
Non Standard Outputs:	11 Departmental accounts maintained at HLG and 4 subcounties supervised at the LLGs.	Responding to 2013/2014 Management Letter finalized. Quarter One and Quarter Two Financial Statements prepared (Monthly and Quarterly). 2014/2015 - six months Books of Account prepared.	Monthly and Quarterly Financial Statements prepared
	<i>Wage Rec't:</i> 75,322	<i>Wage Rec't:</i> 28,968	<i>Wage Rec't:</i> 75,322
	<i>Non Wage Rec't:</i> 4,400	<i>Non Wage Rec't:</i> 3,721	<i>Non Wage Rec't:</i> 7,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 79,722	Total 32,689	Total 82,322

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	81872000 (Realise collection of Shs.81,872,000= for improved service delivery at the HLG and LLGs.)	9656665 (Shs 9,656,665 has so far been collected up to end of second quarter.)	60872000 (To realise Shs 60,872,000 from Trading Licenses, Market Dues, Application Fees, Land Fees and others)
Value of Hotel Tax Collected	0 (Up to now, there are no Hotel Facilities to meet this Standard Indicator)	0 (No any Hotel Tax is collected)	0 (Up to now, there are no Hotel Facilities to meet this Standard Indicator)
Value of LG service tax collection	23000000 (Planning meetings with Stakeholders held, accountable stationary procured, tax registers and charging policy prepared.)	35034757 (Shs 35,034,757 so far collected as Local Service Tax. All the four Lower Local Governments were visited once.)	35000000 (All the Local Service Tax relating to employees of Bukomansimbi District and other organisations in Bukomansimbi District collected.)
Non Standard Outputs:	Collection of all local revenue arrears in all Lower Local Governments	There is non compliance with the provisions regarding payments in the Contract Agreements.	All Local Revenue Arrears collected using all the available possible means.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 1,068	<i>Non Wage Rec't:</i> 2,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,000	Total 1,068	Total 2,500

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/2014 (Final budget presented to council at HLG.)	30/04/2015 (2015/2016 Budget Framework Paper submitted to relevant Ministries)	31/05/2016 (2016/2017 Budget Estimates prepared and approved by Council by 31/05/2016)
Date of Approval of the Annual Workplan to the Council	30/09/2014 (Performance contract Form B and BFPs produced and submitted by 30th July 2014.)	31/12/2014 (2013/2014 fourth quarter OBT and 2014/2015 first quarter OBT reports prepared and submitted. 2015/2016 Budget Framework Paper prepared and submitted.)	31/07/2015 (2015/2016 Performance contract Form B and BFPs produced and submitted by 31st July 2015.)

Vote: 600 Bukomansimbi 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:	Atleast one Budget Desk meeting held every quarter.	Two Budget Desk meetings held this quarter.		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total	Total
	2,902	668	3,000	0

Output: LG Expenditure mangement Services

Non Standard Outputs:	12 Monthly Financial statements submitted to Council and other relevant stakeholders at HLG.	2014/2015 first and second quarter monthly and quarterly financial staments prepared and submitted to relevant authorities	12 Monthly Financial statements and 4 Quarterly Financial Statements submitted to Council and other relevant stakeholders at HLG.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	2,000	0	2,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (20 copies of Final Accounts submitted to Auditor General and 15 copies distributed to various stakeholders including MoFPED, MoLG, LGFC and agencies.)	31/12/2014 (2013/2014 Draft Final Accounts and 2013/2014 Adjusted Draft Final Accounts submitted to the Auditor General.)	31/08/2015 (20 copies of 2014/2015 Final Accounts submitted to Auditor General and 15 copies distributed to various stakeholders including MoFPED, MoLG, LGFC and agencies.)
Non Standard Outputs:	6 Meeting held at HLG and in Kampala with Auditor General, OPM, MoLG, MoFPED and PAC.	Attended Exit meeting with Auditor General in Kampala to respond to the 2013/2014 Management Letter	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	4,344	2,588	5,000

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

Vote: 600 Bukomansimbi 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

Non Standard Outputs:	20 People paid salaries News papers, Computer supplies, Stationery, Office Equip'ts, Night allowances at HLG	Paid salary to and 10 staff, fuel and allowance to facilitate political leaders to monitor government programmes	10 staff paid salary, 12 DEC, 6 council and 6 GPC meetings organised 6 PAC reports Discussed, quarterly implementation reports discussed at bukomansimbi district headqtrs		
	<i>Wage Rec't:</i> 32,665	<i>Wage Rec't:</i> 6,248	<i>Wage Rec't:</i> 32,665		
	<i>Non Wage Rec't:</i> 25,000	<i>Non Wage Rec't:</i> 1,840	<i>Non Wage Rec't:</i> 29,616		
	<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 57,665	Total 8,088	Total 62,281		

Output: LG procurement management services

Non Standard Outputs:	.1.1 12 DCC 8 meetings to be organised at Bukomansimbi District, 8 reports discussed in council meeting.	5 meetings organised at Bukomansimbi district and only two reports discussed in council.	DCC 8 meetings to be organised at Bukomansimbi District, 4 reports discussed in council meeting.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 5,202	<i>Non Wage Rec't:</i> 2,340	<i>Non Wage Rec't:</i> 5,202		
	<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 5,202	Total 2,340	Total 5,202		

Output: LG staff recruitment services

Non Standard Outputs:	150 staff recruited 3.1.2 50 staff members confirmed, 15 disciplinary cases handled 100 staff granted study leave	8 meetings organized, 8 staffs confirmed, 9 disciplinary cases handled 2 appointment on transfer of service made, 4 regularization and redesignation of staff,	150 staff recruited, 150 staff members confirmed, 15 disciplinary cases handled 10 staff granted study leave 5 promotions 1 filling cabinete procured stationary 1 filling cabinete procured		
	<i>Wage Rec't:</i> 24,523	<i>Wage Rec't:</i> 12,069	<i>Wage Rec't:</i> 24,523		
	<i>Non Wage Rec't:</i> 21,421	<i>Non Wage Rec't:</i> 10,680	<i>Non Wage Rec't:</i> 21,421		
	<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 45,944	Total 22,749	Total 45,944		

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	8 (8 meetings organised at Bukomansimbi ,Facilitation of transfer of Interest in land, New lists of compensation Rates drafted ,Fresh lease hold application processed, Transfers from lease hold to free hold processed in the 5 sub counties)	4 (4 meetings organised at Bukomansimbi 11 Free hold application processed, 3 Transfers from lease hold to free hold processed in the 5 sub counties)	8 (8 meetings organised at Bukomansimbi district local government headquarters)		
No. of Land board meetings	8 (8 Land board meetings to be held at bukomansimbi Higher local government)	4 (4 Land board meetings held at bukomansimbi Higher local government.)	8 (8 Land board meetings to be held at bukomansimbi Higher local government)		
Non Standard Outputs:	40 land applications inspected	7 land sites applied for inspected	40 land applications handled		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 7,930	<i>Non Wage Rec't:</i> 4,082	<i>Non Wage Rec't:</i> 7,930		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		

Vote: 600 Bukomansimbi 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>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	7,930	<i>Total</i>	4,082	<i>Total</i>	7,930

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	12 (12 reports discussed by DPAC at HLG.)	6 (6 Audit reports for 3rd and 4th quarter of 2013/2014. and 1st quarter of 2014/2015 discussed by DPAC at HLG.)	10 (10 reports discussed by DPAC at HLG.)
No. of Auditor Generals queries reviewed per LG	8 (Auditor general and Quartly internal Audit reports reviewed.12 meetings organised,5 visits to sub counties/schools/hospitals.)	6 (6 meetings organised, reviewed 2 Auditor general's reports of 2012/2013 1 for district and the other for town council 3 internal Audit reports for 2013/2014 & 1st quarter of 2014/2015 reviewed)	10 (Auditor general and Quartly internal Audit reports reviewed.1)
Non Standard Outputs:	5 visits to sub counties and schools in Kibinge, Kitanda, Bigasa,Bukomansimbi Town Council and Butenga.	6 site visits, 4 in Kitanda sub-county and 2 in Butenga sub-county	10 meetings organised at Bukomansimbi District, 5 visits to sub counties of kitanda Bigasa Butenga kibinge counties,schools and hospitals.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,780	<i>Non Wage Rec't:</i>	9,803	<i>Non Wage Rec't:</i>	15,780
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	15,780	<i>Total</i>	9,803	<i>Total</i>	15,780

Output: LG Political and executive oversight

Non Standard Outputs:	Salaries paid to 12 political leaders ,50 projects launched 80 projects monitored , 8 seminors and work shops attended, 3 tours made. 76 UPE and 5 USE schools monitored, 6 council meetings organised, in the 4 subcounties, ex gratia paid.	Salaries paid to 6 political leaders, 4 council meetings organised,31 projects launched, 68 projects monitored , 5 seminors and 3 work shops attended, 35 UPE and 6 USE schools monitored,	Salaries paid to 12 political leaders , 50 projects launched 80 projects monitored , 8 seminors and work shops attended, 3 tours made. 76 UPE and 5 USE schools monitored, 6 council meetings organised, in the 4 subcounties, ex gratia paid.
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<i>Wage Rec't:</i>	111,759	<i>Wage Rec't:</i>	51,766	<i>Wage Rec't:</i>	111,759
<i>Non Wage Rec't:</i>	81,458	<i>Non Wage Rec't:</i>	41,262	<i>Non Wage Rec't:</i>	102,400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,100	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	193,217	<i>Total</i>	100,128	<i>Total</i>	214,159

Output: Standing Committees Services

Non Standard Outputs:	6 standing committee meetings organised 20 reports discussed in council 12 DEC meetings organized	7 DEC and 2 GPC meetings organized	6 standing committee meetings organised 20 reports discussed in council 12 DEC meetings organized
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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>	64,079	<i>Non Wage Rec't:</i>	1,605	<i>Non Wage Rec't:</i>	15,942
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	64,079	<i>Total</i>	1,605	<i>Total</i>	15,942

Vote: 600 Bukomansimbi 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

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: Monitoring and evaluation Nil
 Salaries
 Trainings
 Backstopping
 Financial and technical audits
 DARST activities
 Insurance and repair
 Communication and information
 Review meetings.
 Setting up of trial sites,MSIP
 activities, DPO activities,office
 running, operational costs

<i>Wage Rec't:</i>	84,095	<i>Wage Rec't:</i>	39,186	<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>	87,061	<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	171,156	Total	39,186	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 600 Bukomansimbi 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:	Payment of salaries to DPO for 12 months Coordinatoion of Production sector activities in the District and support to LLGs of Butenga, Kibinge, Kitanda, Bigasa and Bukomansimbi Town Council	Payment of salaries to DPO for 3 months Coordinatoion of Production sector activities in the District and support to LLGs of Butenga, Kibinge, Kitanda, Bigasa and Bukomansimbi Town Council	Coordinatoion of Production sector activities in the District and support to LLGs of Butenga, Kibinge, Kitanda, Bigasa and Bukomansimbi Town Council Give technical advises to council Organising production staff meetings.
	Support planning, data management and support supervision. Ensure timely Information management of Crop,livestock,fisheries,entomology,vermin and cooperative thru reporting to the district and to the Lower Local Gov'ts of Kibinge, Kitanda, Butenga Bigasa and Bukomansimbi T.C, Coordinatoion of Production sector activities in the District and support to LLGs of Butenga, Kibinge, Kitanda, Bigasa and Bukomansimbi Town Council	Support planning, data management and support supervision. Ensure timely Information management of Crop,livestock,fisheries,entomology,vermin and cooperative thru reporting to the district and to the Lower Local Gov'ts of Kibinge, Kitanda, Butenga Bigasa and Bukomansimbi T.C, Coordinatoion of Production sector activities in the District and support to LLGs of Butenga, Kibinge, Kitanda, Bigasa and Bukomansimbi Town Council Attended audit exit meeting at Kampala, facilitating all the departments	Support planning, data management and support supervision. Ensure timely Information management of Crop,livestock,fisheries,entomology,vermin and cooperative thru reporting to the district and to the Lower Local Gov'ts of Kibinge, Kitanda, Butenga Bigasa and Bukomansimbi T.C, Support to operation wealth creation. Reporting to MAAIF quarterly Attending regional and national work shops.1 Ensure quality staff welfare to production staff. Monitoring production activities in the district.

<i>Wage Rec't:</i>	75,796	<i>Wage Rec't:</i>	8,717	<i>Wage Rec't:</i>	55,724
<i>Non Wage Rec't:</i>	7,550	<i>Non Wage Rec't:</i>	4,125	<i>Non Wage Rec't:</i>	20,949
<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	83,346	Total	12,842	Total	76,674

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for due to limited funding)	0 (Nil)	0 (Not planned for due to limited funding)
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Vote: 600 Bukomansimbi 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:	5 quality assurance inspections made to agro input dealers and stockists in the LLGs of Kitanda, Bigasa, Butenga and Kibinge S/Cs and Bukomansimbi TC	Was done in 1st quarter	5 quality assurance inspections made to agro input dealers and stockists in the LLGs of Kitanda, Bigasa, Butenga and Kibinge S/Cs and Bukomansimbi TC
	4 Field monitoring and technical backstpping trips made to 5 LLGs of Kitanda, Bigasa, Butenga and Kibinge S/Cs and Bukomansimbi TC		Participate in Operation wealth Creation activities
	- 4 quarterly staff meetings held for planning and streamlining service delivery to farmers for Extension staff in		4 Field monitoring and technical backstpping trips made to 5 LLGs of Kitanda, Bigasa, Butenga and Kibinge S/Cs and Bukomansimbi TC
	12 months salary paid for 1 senior Agric Officer and 1 Agric. Officer and 1 Assistant Agric Officer		- 4 quarterly staff meetings held for planning and streamlining service delivery to farmers for Extension staff in
	1200 farmers trained in crop disease control for Reduced crop disease and pest incidence in the Lower Local Governments of Butenga, Kibinge, Kitanda, Bigasa and Bukomansimbi Town Council,		12 months salary paid for 1 senior Agric Officer and 6 Agric. Officers
	Enforcement of agricultural laws on product quality and safety.		1200 farmers trained in crop disease control for Reduced crop disease and pest incidence in the Lower Local Governments of Butenga, Kibinge, Kitanda, Bigasa and Bukomansimbi Town Council,
	Establish 1 demonstration on disease control and grought torelant varieties in each of the 5 LLGs of Bukomanismbi TC, Butenga, Kibinge, Kitanda, Bigasa sub-counties		Enforcement of agricultural laws on product quality and safety.
			Establish 1 demonstration on disease control and grought torelant varieties in each of the 5 LLGs of Bukomanismbi TC, Butenga, Kibinge, Kitanda, Bigasa sub-counties
			Disease surveillance and mobile plant clinic sesions in the 5 LLGs
			Establish 10 school gardens, Hold farmers' show, collect agricultural data
			Procure a Laptop computer and Internet Router
	<i>Wage Rec't:</i> 14,982	<i>Wage Rec't:</i> 10,369	<i>Wage Rec't:</i> 67,066
	<i>Non Wage Rec't:</i> 4,478	<i>Non Wage Rec't:</i> 3,844	<i>Non Wage Rec't:</i> 8,378
	<i>Domestic Dev't</i> 7,735	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 9,016
	<i>Donor Dev't</i> 61,064	<i>Donor Dev't</i> 15,190	<i>Donor Dev't</i> 60,000
	Total 88,258	Total 29,403	Total 144,459

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (Not planned for due to limited budget allocation.)	0 (Not planned for)	1700 (Plan to support supervise the cattle dipped in Bigasa and Kitanda)
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Vote: 600 Bukomansimbi 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 livestock vaccinated	500 (Heads of Cattle vaccinated against LSD, 120 Heads of Cattle vaccinated against ECF & 5000 birds vaccinated against NCD, Vaccination of 500 dogs and cats Vs rabies Purchase of dog poison,)	125 (Heads of Cattle vaccinated against LSD, 120 Heads of Cattle vaccinated against ECF & 5000 birds vaccinated against NCD, Vaccination of 500 dogs and cats Vs rabies)	sub counties) 500 (Heads of Cattle vaccinated against LSD, 120 Heads of Cattle vaccinated against ECF & 5000 birds vaccinated against NCD, Vaccination of 500 dogs and cats Vs rabies Purchase of dog poison, purchase of a Laptop Computer)
No. of livestock by type undertaken in the slaughter slabs	2200 (Routine meat inspection carried out daily in Bukomansimbi slaughter house.1000 Heads of cattle, 500 goats & 700 pigs)	1380 (Routine meat inspection carried out daily in Bukomansimbi slaughter house.700 Heads of cattle, 130 goats & 500 pigs)	2000 (Carcasses inspected, livestock health certificates issued)
Non Standard Outputs:	<p>500 Farmers in the district sensitised on livestock diseases In the 5 Lower Local Governments of Bukomansimbi Ton Council, Kitanda, Kibinge, Butenga and Bigasa</p> <p>500 Heads of Cattle vaccinated against LSD, 100 Heads of Cattle vaccinated against ECF & 5000 birds vaccinated against NCD Vaccination of dogs and cats against rabies</p> <p>200 stray dogs destroyed in Bukomansimbi TC, Kibinge, Kitanda, Bigasa and Butenga LLGs</p> <p>20 Inputs supplies /vet drug shop dealers inspected in the trading centers of the district</p> <p>- Annual and Quarterly Planning and monitoring at the district and 5 LLGs of Butenga, Bigasa, Kitanda, Kibinge S/Cs and Bukomansimbi TC</p> <p>- 12 Monthly staff meetings held for quality service delivery assurance</p> <p>12 months salaries paid for 1 Senior Vet and 3 AHOs</p> <p>12 Monthly reports submitted to MAAIF</p> <p>1 Uganda Vet Assn Symposium to be attended</p> <p>Provision of water for production in Kitanda and Bigasa Sub-counties Establishment of A.I centre</p>	<p>240 farmers trained on livestock diseases In the 5 Lower Local Governments of Bukomansimbi Town Council, Kitanda, Kibinge, Butenga and Bigasa</p>	<p>Purchase of 10 pigs for Kitanda Sub county. 500 Farmers in the district sensitised on livestock diseases In the 5 Lower Local Governments of Bukomansimbi Town Council, Kitanda, Kibinge, Butenga and Bigasa</p> <p>20 Inputs supplies /vet drug shop dealers inspected in the trading centers of the district</p> <p>- Annual and Quarterly Planning and monitoring at the district and 5 LLGs of Butenga, Bigasa, Kitanda, Kibinge S/Cs and Bukomansimbi TC</p> <p>- 12 Monthly staff meetings held for quality service delivery assurance</p> <p>12 months salaries paid for 5 Veterinary officers and 3 AHOs</p> <p>12 Monthly reports submitted to MAAIF</p> <p>1 Uganda Vet Assn Symposium to be attended</p> <p>Provision of water for production in Kitanda and Bigasa Sub-counties Establishment of A.I centre Attending to emergency calls</p>

Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 52,084

Vote: 600 Bukomansimbi 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

<i>Non Wage Rec't:</i>	4,478	<i>Non Wage Rec't:</i>	4,234	<i>Non Wage Rec't:</i>	8,378
<i>Domestic Dev't</i>	7,735	<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	9,024
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,213	Total	6,234	Total	69,485

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	(Number of businesses issued with trade licenses)	0 (This was tendered out)	0 (This was tendered out by LLGs)	
No of businesses inspected for compliance to the law	350 (Business establishments inspected in the LLGs of Bigasa, Butenga, Kibinge, Kitanda and Bkomansimbi TC)	75 (Business establishments inspected in the LLGs of Bigasa, Butenga, Kibinge, Kitanda and Bkomansimbi TC)	100 (Business establishments inspected in the LLGs of Bigasa, Butenga, Kibinge, Kitanda and Bkomansimbi TC)	
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (40 Traders sensitised on policy and quality assurance)	0 (Not yet done)	02 (30 Small and Medium Enterprises (SMEs) from 5 LLGs of Butenga, Bigasa, Kitanda, Kibinge & Bukomansimbi TC sensitised business record keeping and marketing)	
No of awareness radio shows participated in	0 (Not planned for due to limited budget)	0 (Not planned)	1 (Over a local radio)	
Non Standard Outputs:		Not planned	Not planned for	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	904	<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	904	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	2,000

Output: Enterprise Development Services

No of businesses assisted in business registration process	5 (One business entity in each of the 5 LLGs assisted in registration process)	0 (Not done)	2 (New businesses helped to register)	
No of awareness radio shows participated in	0 (Not planned for)	0 (Not planned for due to limited funds)	1 (One Radio talk show on a local radio station)	
No. of enterprises linked to UNBS for product quality and standards	1 (Enterprises linked to UNBS and UIRI for product development and standards)	0 (Not done)	3 (Enterprises linked to UNBS and UIRI for product development and standards)	
Non Standard Outputs:		Not planned for due to limited funds	Holding a District business forum	
	<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>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	4,000

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)
No. of market information reports disseminated	4 (Number of reports prepared and disseminated)	0 (Not done)	()

Vote: 600 Bukomansimbi 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:		Not planned for		Not planned for		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	396	<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	396	Total	0	Total	0

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	4 (One Cooperative group assisted to register in each of the 5 Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitand Sub-counties)	0 (Not done)		04 (Cooperative group assisted to register with MTIC in the District)		
No. of cooperative groups mobilised for registration	4 (Cooperative groups mobilised to register in the Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitand Sub-counties)	0 (Not done)		4 (Producer and Marketing Cooperative groups mobilised to register in the Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitand Sub-counties)		
No of cooperative groups supervised	10 (Number of SACCOs supervised in the Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitand Sub-counties)	0 (Not done)		17 (Number of Cooperative societies, including SACCOs and Producer cooperatives supervised in the Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitand Sub-counties)		
Non Standard Outputs:	Co-save groups mobilized in the lower local governments of Bukomansimbi T.C, Butenga, Kibinga, Kitanda and Kibinge sub-counties. Identification of groups and enterprizes for twinning with investors	Not done		40 Village Savings and Lending groups mobilized in the lower local governments of Bukomansimbi T.C, Butenga, Kibinga, Kitanda and Kibinge sub-counties. Identification of groups and enterprizes for twinning with investors		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,820	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,820
	<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	2,820	Total	0	Total	5,820

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Vote: 600 Bukomansimbi 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

Output: Healthcare Management Services

Non Standard Outputs:	Four planning meetings ie one quarterly. 1.2 Twenty units supervised quarterly. 1.3 Four Meetings at the district headquarters. 1.4 VHT's supervised,monitored & evaluated in all the 254 villages of the district. 1.5 Sanitation activities including, twiggerring of villages in campaigns against open free defecation and sanitation week carried out in the 5 subcounties of the district. 1.6 Intergreted supervision and monitoring by DHT done. 1.7 Salaries paid to 120 health workers including 30 to be recruited. 1.8 End of year party carried out for health workers at the district headquarter. 1.9 Donor activities for PMTCT,Health systems strengthened, improvement of childhood survival initiatives conducted and well cordinated. 2.0 Provision of basic health care services. 3.0. One motorvehicle Vehicle maintained	NA	Four planning meetings ie one quarterly. 1.2 Twenty units supervised quarterly. 1.3 Four Meetings at the district headquarters. 1.4 VHT's supervised,monitored & evaluated in all the 254 villages of the district. 1.5 Sanitation activities including, twiggerring of villages in campaigns against open free defecation and sanitation week carried out in the 5 subcounties of the district. 1.6 Intergreted supervision and monitoring by DHT done. 1.7 Salaries paid to 120 health workers including 30 to be recruited. 1.8 End of year party carried out for health workers at the district headquarter. 1.9 Donor activities for PMTCT,Health systems strengthened, improvement of childhood survival initiatives conducted and well cordinated. 2.0 Provision of basic health care services. 3.0. One motorvehicle Vehicle maintained 4.0. Strengthen HMIS system and reporting
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 365,119	<i>Wage Rec't:</i> 743,418
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 10,638	<i>Non Wage Rec't:</i> 30,861
	<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> 129,346	<i>Donor Dev't</i> 610,000
	Total 0	Total 505,103	Total 1,384,279

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	60000 (At the health units of Buke clinic,Bukomansimbi Medical Center, Kitaaasa HC III, Makukuulu HC III, Buyoga HC III, Kawoko HC III, Luyitayiya HC III, St mary's Maternity Home and Kabigi HC III)	4112 (At the health units of Buke clinic,Bukomansimbi Medical Center, Kitaaasa HC III, Makukuulu HC III, Buyoga HC III, Kawoko HC III, Luyitayiya HC III, St mary's Maternity Home and Kabigi HC III)	0 (NA)
No. and proportion of deliveries conducted in NGO hospitals facilities.	600 (At the health units of Buke clinic,Bukomansimbi Medical Center, Kitaaasa HC III, Makukuulu HC III, Buyoga HC III, Kawoko HC III, Luyitayiya HC III, St mary's Maternity Home and Kabigi HC III)	0 (At the health units of Buke clinic,Bukomansimbi Medical Center, Kitaaasa HC III, Makukuulu HC III, Buyoga HC III, Kawoko HC III, Luyitayiya HC III, St mary's Maternity Home and Kabigi HC III)	0 (NA)

Vote: 600 Bukomansimbi 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

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

Number of inpatients that visited the Govt. health facilities.	600 (At the health units of Butenga,Kitanda,Bigasa,Mirambi,Ki gaangazi,Kaggogo and Kisojjo.)	569 (At the health units of Butenga,Kitanda,Bigasa,Mirambi,Ki gaangazi,Kaggogo and Kisojjo.)	1800 (Number of inpatients that visited the Govt. health facilities.)
Number of trained health workers in health centers	200 (All health workers in the seven government facilities and the NGO facilities should attend a health relate training atleast once before the financial year ends. These trainings are to be funded both by PHC and Donor funding.)	200 (All health workers in the seven government facilities.)	200 (Number of trained health workers in health centers)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (254 villages(100%) to have unctional VHTs.)	99 (254 villages(100%) have functional VHTs.)	99 (% age of Villages with functional(existing, trained and reporting quarterly) VHTs)
%age of approved posts filled with qualified health workers	70 (From 37% of the approved posts to 63% in the FY 2012/13, the district intends to improve this to atleast 70% in the FY 2013/14.)	63 (taffing level in public facilities has not increased as there has been no recruitment since 2012/13)	80 (%age of approved posts filled with qualified health workers)
No. of trained health related training sessions held.	30 (20 trainings and CMEs to be conducted)	14 (in the 7 public health facilities)	30 (No. of trained health related training sessions held.)
No. and proportion of deliveries conducted in the Govt. health facilities	1000 (At the health units of Butenga,Kitanda,Bigasa,Mirambi,Ki gaangazi,Kaggogo and Kisojjo.)	363 (At the health units of Butenga,Kitanda,Bigasa,Mirambi,Ki gaangazi,Kaggogo and Kisojjo.)	3200 (No. and proportion of deliveries conducted in the Govt. health facilities)
Number of outpatients that visited the Govt. health facilities.	100000 (At the health units of Butenga,Kitanda,Bigasa,Mirambi,Ki gaangazi,Kaggogo and Kisojjo.)	38810 (At the health units of Butenga,Kitanda,Bigasa,Mirambi,Ki gaangazi,Kaggogo and Kisojjo.)	92400 (Number of outpatients that visited the Govt. health facilities.)
No. of children immunized with Pentavalent vaccine	5052 (Transfer of funds to 7 Gov't Health facilities which will directly implement immunization activities together with NGO facilities.)	1465 (PHC funds were disbursed to 7 Gov't Health facilities which will directly implement immunization activities together with NGO facilities.))	5960 (No. of Children immunised with pentavalent vaccine)
Non Standard Outputs:		NA	transfer PHC funds to NGO 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> 0	<i>Non Wage Rec't:</i> 25,080	<i>Non Wage Rec't:</i> 68,524
	<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 25,080	Total 68,524

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Completion of phased construction of Kiyumba Health Centre.	NA	Construction of the DHO's department office
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 865	<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 865	Total 0

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	()	0 (NA)	2 (1. Rehabilitation of Bigasa HCIII OPD and Maternity wards
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Vote: 600 Bukomansimbi 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 staff houses constructed	(0)	0 (NA)	2. Rehabilitation of Kitanda HCIII Maternity ward.) 1 (Phase two construction of staff house at Butenga HCIV in Butenga Subcounty)	
Non Standard Outputs:		NA	Not planned for	
	<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>	8,569
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	8,569

5. Health

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	942 (In the 73 Government Primary schools in the District located in the sub counties of Kibinge , Bigasa, Kitanda, Butenga and Bukomansimbi Town Council)	942 (In the 73 Government Primary schools in the District located in the sub counties of Kibinge , Bigasa, Kitanda, Butenga and Bukomansimbi Town Council)	942 (In the 73 Government Primary schools in the District located in the sub counties of Kibinge , Bigasa, Kitanda, Butenga and Bukomansimbi Town Council)	
No. of qualified primary teachers	942 (In the 73 Government Aided Primary schools in the four sub counties of Kibinge, Butenga , Bigasa , Kitanda and Bukomansimbi Town Council in the District)	942 (In the 73 Government Aided Primary schools in the four sub counties of Kibinge, Butenga , Bigasa , Kitanda and Bukomansimbi Town Council in the District)	942 (In the 73 Government Primary schools in the District located in the sub counties of Kibinge , Bigasa, Kitanda, Butenga and Bukomansimbi Town Council)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	3,352,803	<i>Wage Rec't:</i>	2,042,179
	<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	3,352,803	Total	2,042,179
			Total	4,269,375

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	45000 (In the 73 Government aided Primary schools in the District located in the sub counties of Butenga, Kitanda, Kibinge, Bigasa and Town Council)	45000 (In the 73 Government aided Primary schools in the District located in the sub counties of Butenga, Kitanda, Kibinge, Bigasa and Town Council)	45000 (In the 73 Government aided Primary schools in the District located in the sub counties of Butenga, Kitanda, Kibinge, Bigasa and Town Council)
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Vote: 600 Bukomansimbi 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

No. of student drop-outs	400 (In the 73 government aided primary schools in the District located in the sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi T/C)	400 (In the 73 government aided primary schools in the District located in the sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi T/C)	400 (In the 73 government aided primary schools in the District located in the sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi T/C)
No. of pupils sitting PLE	3000 (In the 73 government aided primary schools in the District located in the sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi T/C)	3000 (In the 73 government aided primary schools in the District located in the sub counties of Kibinge, Butenga, Bigasa, Kitanda)	3000 (In the 73 government aided primary schools in the District located in the sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi T/C)
No. of Students passing in grade one	250 (In the 73 government aided primary schools in the District located in the sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi T/C)	250 (In the 73 government aided primary schools in the District located in the sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi T/C)	158 (In the 73 government aided primary schools in the District located in the sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi T/C)
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> 281,913	<i>Non Wage Rec't:</i> 309,906	<i>Non Wage Rec't:</i> 433,105
	<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 281,913	Total 309,906	Total 433,105

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	6 (Construction of 6 classrooms in three schools of Ntuuma Moslem P/S, Kawoko COU P/S and Kiyooka)	6 (Construction of 8 classrooms in three schools of Ntuuma Moslem P/S in Kitanda Sub County, Kigumba COU P/S in Bigasa Sub County, Bugomola P/S, and Sserinya P/S in Butenga Sub County)	8 (Construction of eight (8) classrooms in 3 schools as selected by the District leaders)
No. of classrooms rehabilitated in UPE	0 (Not Planned for)	0 (Nil)	0 (Not planned for)
Non Standard Outputs:	N/A	Nil	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 235,869	<i>Domestic Dev't</i> 2,870	<i>Domestic Dev't</i> 273,188
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 235,869	Total 2,870	Total 273,188

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	3 (St Jude Bukomansimbi Primary school in Bukomansimbi Town Council,)	3 (St Jude Bukomansimbi Primary school in Bukomansimbi Town Council,)	3 (5 stance Latrines constructed at Gongwe SDA primary school, Kyansi Primary School, and Mirembe Primary School; Shs.50,688m classified under Non residential building budget line.)
No. of latrine stances rehabilitated	0 (N/A)	0 (Nil)	()
Non Standard Outputs:	N/A	Nil	
	<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> 45,000	<i>Domestic Dev't</i> 24,894	<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: 600 Bukomansimbi 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

	Total	45,000	Total	24,894	Total	0
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Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	135 (In the seven Government aided secondary schools in the four sub counties of Kibinge, Bigasa, Kitanda, Butenga and Bukomansimbi Town Council. The schools include Misanvu SS, Misanvu Comp, Uganda Martrys Buyoga ; Kigumba SS, Mbuulire SS, Kitaasa SSS and Kiryassaka SS)	135 (In the seven Government aided secondary schools in the four sub counties of Kibinge, Bigasa, Kitanda, Butenga and Bukomansimbi Town Council. The schools include Misanvu SS, Misanvu Comp, Uganda Martrys Buyoga ; Kigumba SS, Mbuulire SS, Kitaasa SSS and Kiryassaka SS)	135 (In the seven Government aided secondary schools in the four sub counties of Kibinge, Bigasa, Kitanda, Butenga and Bukomansimbi Town Council. The schools include Misanvu SS, Misanvu Comp, Uganda Martrys Buyoga ; Kigumba SS, Mbuulire SS, Kitaasa SSS and Kiryassaka SS)
No. of students passing O level	250 (In the Seven (7) Government Aided secondary schools in the Sub Counties of Kibinge, Butenga, Bigasa and Kitanda)	250 (In the Seven (7) Government Aided secondary schools in the Sub Counties of Kibinge, Butenga, Bigasa and Kitanda)	250 (In the Seven (7) Government Aided secondary schools in the Sub Counties of Kibinge, Butenga, Bigasa and Kitanda)
No. of students sitting O level	750 (In the Seven (7) Government Aided secondary schools in the Sub Counties of Kibinge, Butenga, Bigasa and Kitanda)	750 (In the Seven (7) Government Aided secondary schools in the Sub Counties of Kibinge, Butenga, Bigasa and Kitanda)	750 (In the Seven (7) Government Aided secondary schools in the Sub Counties of Kibinge, Butenga, Bigasa and Kitanda)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 1,750,831	<i>Wage Rec't:</i> 413,163	<i>Wage Rec't:</i> 857,584
	<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 1,750,831	Total 413,163	Total 857,584

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	1560 (In the seven Government Aided secondary schools and the 6 private USE schools in the District , located in the five sub counties of Bigasa, Kibinge, Kitanda, Butenga and Bukomansimbi Town Council)	1560 (In the seven Government Aided secondary schools and the 6 private USE schools in the District , located in the five sub counties of Bigasa, Kibinge, Kitanda, Butenga and Bukomansimbi Town Council)	1560 (In the seven Government Aided secondary schools and the 6 private USE schools in the District , located in the five sub counties of Bigasa, Kibinge, Kitanda, Butenga and Bukomansimbi Town Council)
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> 699,740	<i>Non Wage Rec't:</i> 266,629	<i>Non Wage Rec't:</i> 835,515
	<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 699,740	Total 266,629	Total 835,515

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 600 Bukomansimbi 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:	Salary for four staff members in DEO 's office paid. Mock exams for 3000 pupils undertaken, PLE conducted for 3000 pupils , monitoring schools' activities in the 80 government and 56 Private schools 10 sensitization meetings conducted for varioy actors in the sector	Salary for four staff members in DEO 's office paid. Mock exams for 3000 pupils undertaken, PLE conducted for 3000 pupils , monitoring schools' activities in the 80 government and 56 Private schools 10 sensitization meetings conducted for varioy actors in the sector	Salary for four staff members in DEO 's office paid. Mock exams for 3000 pupils undertaken, PLE conducted for 3000 pupils , monitoring schools' activities in the 80 government and 56 Private schools 10 sensitization meetings conducted for varioy actors in the sector
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<i>Wage Rec't:</i>	53,828	<i>Wage Rec't:</i>	16,493	<i>Wage Rec't:</i>	40,067
<i>Non Wage Rec't:</i>	19,010	<i>Non Wage Rec't:</i>	7,208	<i>Non Wage Rec't:</i>	46,478
<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	72,837	Total	23,701	Total	86,545

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Bukomansimbi District Head quarter)	4 (Bukomansimbi District Head quarter)	4 (Bukomansimbi District Head quarter)
No. of tertiary institutions inspected in quarter	0 (No tertiary institutions in the District)	0 (No tertiary institutions in the District)	0 (No tertiary institutions in the District)
No. of secondary schools inspected in quarter	14 (Located in the four sub couties in the District including Kibinge, Bigasa Kitanda Butenga nd Bukomansimbi Town Council)	14 (Located in the four sub couties in the District including Kibinge, Bigasa Kitanda Butenga nd Bukomansimbi Town Council)	14 (Located in the four sub couties in the District including Kibinge, Bigasa Kitanda Butenga nd Bukomansimbi Town Council)
No. of primary schools inspected in quarter	129 (Inspection of 129 Primary and secondary schools located in the five sub counties of Butenga, Kitanda, Bigasa, Kibinge and Bukomansimbi Town Council in the District)	129 (Inspection of 129 Primary and secondary schools located in the five sub counties of Butenga, Kitanda, Bigasa, Kibinge and Bukomansimbi Town Council in the District)	129 (Inspection of 129 Primary and secondary schools located in the five sub counties of Butenga, Kitanda, Bigasa, Kibinge and Bukomansimbi Town Council in the District)
Non Standard Outputs:	N/A	N/A	Not Planned for

<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>	6,597	<i>Non Wage Rec't:</i>	7,865
<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	6,597	Total	7,865

Output: Sports Development services

Non Standard Outputs:	One District tournament organised, Participation by pupils, Certificates and prizes awarded to best participants; reports written; Participants drawn from schools located in the five sub counties of the District including Bigasa, Butenga, Kibinge, Kitanda ,and Town Council	One District tournament organised, Participation by pupils, Certificates and prizes awarded to best participants; reports written; Participants drawn from schools located in the five sub counties of the District including	One District tournament organised, Participation by pupils, Certificates and prizes awarded to best participants; reports written; Participants drawn from schools located in the five sub counties of the District including Bigasa, Butenga, Kibinge, Kitanda ,and Town Council
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	500	Total	3,000

Function: Special Needs Education

Vote: 600 Bukomansimbi 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

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	2 (In the sub countis of Kibinge and Butenga attached to Misanvu Primary school and Butenga Primary school.)	0 (Nil)	2 (In the sub countis of Kibinge and Butenga attached to Misanvu Primary school and Butenga Primary school.)	
No. of children accessing SNE facilities	60 (Located in the SNE Units in the District ie Misanvu and Butenga Kibanda)	0 (Nil)	60 (In the two SNE Units in the District ie Misanvu and Butenga Kibanda)	
Non Standard Outputs:	N/A	N/A	N/A	
	<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>	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	2,000	Total	1,000
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	3,912
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	3,912

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	1.1.1.Salary paid to 8 members of staff, One annual workplan submitted,One District road Inventort supervsions and monitoring made 15 bid documents produced 20 site meetings held 4 budget request and reports 4 departemental meetings held 4 report prepared and submitted	Salary paid to 8 members of staff for six months -3 progressive report prepared and submitted to UFR -2 exit meeting attended in the auditor generals office in kampala - verification of documents done in the auditor generls office in kampalala Launvhing of mbale nsololo roadroad Monitoring of kitasa mbale nsolol road done by executive	-Salary paid to 8 members of staff, 1 annual workplan submitted, 1 District road Inventort supervsions and monitoring made -20 bid documents produced -15 site meetings held -4 budget r reports -4 departemental meetings held -4 progresive report prepared and submitted -4 road committee meetings held	
	<i>Wage Rec't:</i>	72,306	<i>Wage Rec't:</i>	26,898
	<i>Non Wage Rec't:</i>	1,842	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	13,495	<i>Domestic Dev't</i>	12,939
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	87,643	Total	39,836
			<i>Wage Rec't:</i>	72,306
			<i>Non Wage Rec't:</i>	1,400
			<i>Domestic Dev't</i>	13,495
			<i>Donor Dev't</i>	0
			Total	87,201

2. Lower Level Services

Output: District Roads Maintainence (URF)

No. of bridges maintained	0 (Not planned for)	0 (N/A)	0 (Not planned for)
Length in Km of District roads periodically maintained	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)

Vote: 600 Bukomansimbi 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)	

7a. Roads and Engineering

Length in Km of District roads routinely maintained	51 (Mechanised Routine maintenace- butenga- kisabwa-kisojjo 5.6kms ,sserinya kyabakuzal.8kms, kayanja kyaziza 15km,gongwe butalaga katwe8km ,kyoga -kagologolo-kiryamenvu 16kms ,kitasa mbale nsololo 3kms and kigungumika kablunga 1.2km)	5 (-Mechanised Routine maintenace of kigungumika kabulunga road 2kms -Mechanised Routine maintenace Kitasa-Nsololo-Kagologolo 3kms)	67 (Butenga -buyoga 10.3kms,buyoga -kisabwa 14kms,kyabogo-serinya 10.2kms ,butenga-kyakamunya 10kms,kigangazi-kyaziza-bukango 15kms,kikuta -gayaza-mbulile10kms ,nsololo-keleziya-kagologolo 8kms,mbale buyembe 8kms ,bukiri-misenyi 11kms)
Non Standard Outputs:	Procurement and instalation 40 of culverts on the mantained roads above	Procurement and installation 49 of culverts on kabulunga kigungumika,kitaasa -mbale road	Procurement and instalation 40 of culverts on the mantained roads above
	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 286,396	Domestic Dev't 64,531	Domestic Dev't 286,396
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 286,396	Total 64,531	Total 286,396

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: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 146,710	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 146,710	Total 0	Total 0

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Maintainance of the grader,tipper,double cabin and other vehicles in the department prouement of machines for the grader	suspension plates/brake pads /brake linings,oil filter, diesel filter and air cleaner supplied and installed for LG003-017 -LG 003-17 serviced with engine oil, brake fluid,greesing and spray -6 pcs noozles procured for grader machine from	-spare parts for grader oprocured and installed -1 grader repaired sevised -1 tipper repaired and serviced 1double cabin repaired and serviced -Spare parts for other vehicles procured and installed
	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 87,788	Domestic Dev't 40,121	Domestic Dev't 87,788
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 87,788	Total 40,121	Total 87,788

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	District offices rented. District assets engraved artechitctual designs developed	-Paid rent for 26 rooms for six months to jimmy sonko -Piad rent for 4 outside rooms for 6 months to Mitsam	32 rooms rented for 12 months District headquarters in Bukomansimbi Central.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 31,500	Non Wage Rec't: 4,730	Non Wage Rec't: 20,000
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0

Vote: 600 Bukomansimbi 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>Total</i>	31,500	<i>Total</i>	4,730	<i>Total</i>	20,000
Output: Vehicle Maintenance						
Non Standard Outputs:	3 district vehicles serviced and maintained		-Procurement and fitting of shock absorbers, tie rod ends, ball joints, engine mountings, water pump, leaf spring bushes, seat covers, brake pads and brake shoes for LG -149-028 Fixing of shift sensor, seal, gear transfer unit and c.c oil for LG 149-028		1 district vehicle serviced and maintained -spare parts procured and installed -tyres procured and fixed	
	<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>	13,098	<i>Non Wage Rec't:</i>	15,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,000	Total	13,098	Total	15,000
Output: Electrical Installations/Repairs						
Non Standard Outputs:	1 generator procured		Not yet implemented			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,000	Total	0	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	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>	146,710
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	146,710

3. Capital Purchases

Output: Construction of public Buildings

No. of Public Buildings Constructed	1 (District headquarters constructed at kabulunga in bukomansimbi town council kiggungumika parish)	0 (Funds not yet secured)		1 (District headquarters constructed at kabulunga in bukomansimbi town council kiggungumika parish)		
Non Standard Outputs:		Funds not yet secured		District land maintained and fenced		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	100,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	114,155
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	100,000	Total	0	Total	114,155

Vote: 600 Bukomansimbi 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)

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:	2014/15	2014/15	2015/16
1.1.salaries paid to the District water officer, Assistant engineering officer and one borehole maintanance technician	1.1.1Procurement of fuel for supervivion and monitoring of construction projects, produce monthly reports, 4 Qtrly reports, annual report . payment of allowances. Preparation and submission of quartery and annual reports/ workplans . Stationary payment of monthly Bank charges. Supply of 1 book shelf. And mantainance of the Double carbin pickups, procurement of a laptop,digital camera and motorcycle	-Salaries paid to 3 members of satff for 6 months -3 progressive reports submitted to ministry of water -1 exit meeting attend in the auditor generals office in kamplala -2 departmental meeting held at the district headquarters -2 water committte cordination meeting held .	-salaries paid to the District water officer, Assistant engineering officer and one borehole technician - 4 quartely reports and workplans prepared and submitted to MOWES -4 meetings attended at national level -2 auditor generals meetings held in kamplala 1 laptop procured 20 minitring sesions on all constructedvwater sources done

Wage Rec't:	22,762	Wage Rec't:	11,550	Wage Rec't:	22,762
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	24,180	Domestic Dev't	14,732	Domestic Dev't	32,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	46,942	Total	26,282	Total	54,762

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	60 (1.1.allowances paid to the District water officer, Assistant engineering officer and one borehole maintanance technician ,assistant water officer sanitation and mobilisation 1.1.1 fuel for fiel activities, stationery , supplies.payment of allowances. Preparation and submission of quartery and annual reports, conducting four coordination meeting .)	30 (Supervision on pojects carried in kibinge ,bigasa ,butenga and kitanda)	50 (All water sources in bukomansibi district local government.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	2 (2 Quarterly releases and expenditures is displayed at the District headquarters notice board.)	10 (Information on second quarter realess and reports was posted on notice boards of all the lower local governments)	4 (Quarterly releases and expenditures is displayed at the District headquarters notice board.)

Vote: 600 Bukomansimbi 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)	
7b. Water				
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 Coordination meetings to be held at the District headquarters.)	3 (Coordination meetings in Bukomansimbi Town council central LC 1/District headquarters.)	4 (4 Coordination meetings held at the District headquarters.)	
No. of sources tested for water quality	36 (Shallow wells at Butenga sub-county, Bukomansimbi Town council, Kitanda sub-county and Bigasa sub-county.)	35 (Shallow wells at Butenga sub-county, Bukomansimbi Town council, Kitanda sub-county and Bigasa sub-county.)	40 (Shallow wells at Kitoma H.C, Bukunda TC, Butenga HC and Nkalwe in Butenga, Kabulasoke, Kisaba, Butalaga, Lwenkuba and Kigangazi in Bigasa, Kalagala, Kasmya, Ntuuma, Kagologolo in Kitanda, Misanvu, Buyoga in Kibinge.)	
No. of water points tested for quality	25 (Shallow wells at Butenga sub-county, Bukomansimbi Town council, Kitanda sub-county and Bigasa sub-county.)	35 (Shallow wells at Butenga sub-county, Bukomansimbi Town council, Kitanda sub-county and Bigasa sub-county.)	40 (Shallow wells at Butenga sub-county, Bukomansimbi Town council, Kitanda sub-county and Bigasa sub-county.)	
Non Standard Outputs:	information about the release and expenditure is communicated to all S/C chiefs	1 advocacy meeting held at the district headquarter	-50 user committees trained -70 supervision visits during and after construction	
	<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> 23,965	<i>Domestic Dev't</i> 10,053	<i>Domestic Dev't</i> 5,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 23,965	Total 10,053	Total 5,000	
Output: Support for O&M of district water and sanitation				
No. of public sanitation sites rehabilitated	1 (one planned at Kigangazi in Bigasa S/C)	1 (Not implemented)	1 (One public sanitation site rehabilitated in Kitanda Sub county.)	
No. of water points rehabilitated	30 (3.1.0 .1. In all the 4 subcounties of Bigasa, Butenga, Kitanda, Kibinge accessories for borehole procured subcounties and Bukomansimbi Town Council)	3 (Hand pump sets and other accessories for borehole procured)	25 (kibinge, butenga, bigasa and kitanda sub counties)	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not Planned)	0 (N/A)	0 (Not planned for.)	
% of rural water point sources functional (Shallow Wells)	72 (In all the 4 Sub counties of Kitanda, Bigasa, Kibinge, Butenga & Bukomansimbi town council)	60 (In all the 4 Sub counties of Kitanda, Bigasa, Kibinge, Butenga & Bukomansimbi town council)	80 (Functional Shallow wells in all the 4 Sub counties of Kitanda, Bigasa, Kibinge, Butenga & Bukomansimbi town council)	
No. of water pump mechanics, scheme attendants and caretakers trained	7 (2 from Kitanda S/C1 from Bigasa S/C 1 from Butenga, 2 from Kibinge and 1 at Bukomansimbi District HQTRS.)	1 (1 for butenga subcounty)	5 (Trained water pump mechanics; 2 from Kitanda S/C1 from Bigasa S/C 1 from Butenga, 2 from Kibinge and 1 at Bukomansimbi District HQTRS.)	
Non Standard Outputs:	21,000,000/= co-fund by community towards the construction of rainwater harvesting tank, shallow wells, Borehole rehabilitation and construction, valley tank and spring protection..	construction of water tank has not commenced	20 water points commissioned 1 public toilet commissioned 30 communities trained on operation and maintenance of water points 30 appointed and user committees trained	
	<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> 15,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	

Vote: 600 Bukomansimbi 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

	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>15,000</i>
Output: Promotion of Community Based Management, Sanitation and Hygiene						
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	7 (atleast one form each subcounty)	1 (one private hand pump mechanics trained from butenga sub cou)	15 (15 members trained in all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge.)			
No. of water user committees formed.	30 (In all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge)	50 (In all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge)	40 (20 community water and sanitation meetings held 50 user committes selected and trained in all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge.)			
No. of water and Sanitation promotional events undertaken	2 (Sanitation week and world water day celebrations at the winning village.)	25 (Kitanda bigasa and butenga sub counties)	2 (Sanitation week in kibinge subcounty world water day celebrations at the kitanda sub county)			
No. Of Water User Committee members trained	30 (In all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge where water points are gonna be constructed and or rehabilitated.)	50 (In all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge)	40 (40 community water and sanitation members trained in all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge.)			
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5 (planning for 5 advocacy and planning meeting ,one drama show on world water celebration and launching of projects in all the subcounties and at the District H/Qtr)	1 (bigasa sub county)	3 (3 advocacy and planning meetings held ,one drama show on world water celebration and launched projects in all the subcounties and at the District H/Qtr)			
Non Standard Outputs:	community participation in water and sanitation activities and community cotribution of labour, land, time and money.	25 villages to receive new water points trained on management	1 model village formed 10 rain water harvesting tanks constracted using communtty contribution			
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>15,000</i>	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>28,000</i>
	<i>Domestic Dev't</i>	<i>26,755</i>	<i>Domestic Dev't</i>	<i>19,926</i>	<i>Domestic Dev't</i>	<i>10,000</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>41,755</i>	<i>Total</i>	<i>19,926</i>	<i>Total</i>	<i>38,000</i>

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Volunteerly involvement of religious leaders in sensitise communities about home improvement and CLTS activities	-10 villages sensitised on home improvement . -3 villages Of Kyankoole A Kyankoole B Nakattete decelred ODF -24 villages sensitized on hand construction of local hand washing facillities -•Conducting house to house visiting with verification sanitation form comparing the baseline data collected by the VHTS in the first quarter. •-Sensitized the house hold heads on the required and missing basic sanitati	20 villages trigered 15 villages declared open dification free[ODF] 60 villages sensitized on sanitation and hygene 2 stake holders meetings held 1 planning meeting held 4 quartely reports prepared and submitted to unicef and ministry
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Vote: 600 Bukomansimbi 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: 23,000	Non Wage Rec't: 11,253	Non Wage Rec't: 0	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 16,248	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 23,000	Total 11,253	Total 16,248	

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

Carryout Environment impact assessment a valley tank at Busagula, sensetise the communities about the good farming practices to be practiced around the valley tank. And also encourage communities to harvest Rain water other than ferro tanks.

-50 water projects asseset on their impact on the environment
-Social screening of 50 projects done
-Procured hand pump setsand other accessories for bore hole rehabilitation

-EIAs carried out on 2o projects
10 site meetings held before and after construction
10 bid documents produced

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	82,500	Domestic Dev't	17,510	Domestic Dev't	22,500
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	82,500	Total	17,510	Total	22,500

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places

1 (one VIP Pit Latrine is constructed in Makukuulu market in Kitanda s/c)

0 (Not yet started .)

1 (butenga trading center)

Non Standard Outputs:

Encourage community to contribute towards land, acqiusation, cash,labour and protection of a project for sustainability purposes

Not planned

10 meetings to prepare the community to own the projet.
5 site meetings held
1 hand over ceremony held
1 training on operation and mantainance
2 follow up visits to assesss implementation of mitigation measures

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	10,000	Domestic Dev't	0	Domestic Dev't	11,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	10,000	Total	0	Total	11,000

Output: Spring protection

No. of springs protected

2 (construction of two springs at Butenga S/C and Bigasa S/C)

0 (Not yet started)

2 (In butenga and kibinge subcounties)

Non Standard Outputs:

participation of opnion leaders in the community.

30 villages sensitised in preparation for them to get new water sources

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	6,600	Domestic Dev't	0	Domestic Dev't	7,500
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	6,600	Total	0	Total	7,500

Vote: 600 Bukomansimbi 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

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	11 (11 hand dug Shallow wells, 5 in 0 (Not yet started) Butenga sub-county , Bukomansimbi Town council ,4 in Kibinge sub-county, 1 in Kitanda sub-county and 1 in Bigasa sub-county.)			10 (butenga,kibinge,bigasa,kitanda subcounties and bukomansimni town council)
Non Standard Outputs:	Encourage religious and opinion leader participation in sensitisation of the community.	2 communtiy meeting with local leaders held in kisala and kikaya villages		
	<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>	110,000	<i>Domestic Dev't</i>	357
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	110,000	Total	357
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	82,780
			<i>Donor Dev't</i>	0
			Total	82,780

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	10 (in all the 4 subcounties)	3 (Kitanda s/c,kibinge)		15 (15 Drilled deep borehole rehabilitated in all the 4 subcounties)
No. of deep boreholes drilled (hand pump, motorised)	1 (proposed drilled deep borehole construction at Nanfabiryne in Bigasa s/c.)	0 (not yet started)		4 (Drilled deep borehole construction in Bigasa s/c.Butenga,kibinge,and kitanda sub counties)
Non Standard Outputs:	sensitization of community to raise capital contributions towards rehabilitation, forming and training of water source committees	18 meetings to raise communtiy contribution held inkalubanda nanfabiryne ,kikuta,kayanja,kyansi,lwamalenge,kof yamabale,kagogo and busagula		Sensitization of community to raise capital contributions towards rehabilitation, forming and training of water source committees
	<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>	45,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	45,000	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	126,972
			<i>Donor Dev't</i>	0
			Total	126,972

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	30 (extension of pipelines and connection of new customers.)	7 (Extension of pipelines and connection of new customers.)		0 (Not planned)
Non Standard Outputs:	extension of pipelines and connection of new customers.	Not planned		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,000	Total	0

Vote: 600 Bukomansimbi 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

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:	Annual salaries and allowances paid to staff	Shs 9,292,378 paid in the 2 quarters	Preparation of workplans, budgets and submitting to relevant offices i.e MWE, executive and council
	<i>Wage Rec't:</i>	32,913	<i>Wage Rec't:</i> 8,292
	<i>Non Wage Rec't:</i>	2,156	<i>Non Wage Rec't:</i> 930
	<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	35,069	Total 9,222

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	80 (Involve the 80 of which 60 are women in tree planting activities in the sub counties of Butenga, Kibinge, Bigasa, Kitanda and town Council.)	3 (80 trees planted on Independence Day at Kisabwa in Butenga sub-county 2500 tree seedlings from the office of the Prime minister were distributed to 5 S/C in the district)	60 (All sub- counties in the district)
Area (Ha) of trees established (planted and surviving)	4 (4 hactares of trees planted in Kibinge and Butenga SCs)	0 (Not done)	6 (All the sub-counties in the district i.e Kibinge, Butenga, Bigasa and Kitanda)
Non Standard Outputs:	3 Schools and institutions given trees to plant	Non	At least two schools provided with tree seedlings
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	2,400	<i>Non Wage Rec't:</i> 2,400
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	2,400	Total 2,400

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

No. of community members trained (Men and Women) in forestry management	()	0 (Non)	120 (40 men and women trained at the sub counties of Butenga, kibinge, Kitanda, and Bigasa subcounty)
No. of Agro forestry Demonstrations	()	0 (Non)	0 (not planned for)
Non Standard Outputs:		Non	not planned for
	<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> 975
	<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 975

Vote: 600 Bukomansimbi 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

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (Kibinge and Butenga S/C)	1 (Kitanda councillors at their headquarters were trained in wetland management and advised to form bye laws to protect and conserve the few wetlands in the sub county)	1 (Watershed committee to be formed in Kibinge S/C)
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Non Standard Outputs:	non	Nil	not planned for
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	1,368	<i>Non Wage Rec't:</i> 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	1,368	Total 492

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	()	1 (Rejuvenated the Kitanda S/C Environment committee)	2 (Any part of the wetland tha will be found seriously degraded in any sub-cuonty in the District)
No. of Wetland Action Plans and regulations developed	2 (Bigasa and Kitanda)	1 (Rejuvenated the Kitanda S/C Environment committee)	2 (Butenga and Bigasa Sub counties)

Non Standard Outputs:	non	Non	non
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	1,302	<i>Non Wage Rec't:</i> 636
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	1,302	Total 636

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	50 (District headquarters)	33 (33 people trained by the end of the 2 quarters)	40 (All the (5) sub-counties in the District)
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Non Standard Outputs:	Non	Non	Not planned for
	<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> 423
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	1,000	Total 423

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	15 (all the district)	7 (7 sites visited)	16 (All projects in the District)
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Non Standard Outputs:	None	Non	Not planned for
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	1,517	<i>Non Wage Rec't:</i> 498
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	1,517	Total 498

Vote: 600 Bukomansimbi 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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	9 Community development offices supplied with stationery, fuel and motorcycles maintained in the sub/counties of Kitanda, Bigasa, Kibinge, Butenga and Bukomansimbi T/C.	N/A	9 Community Development Officers facilitated to carry out CD activities at District Headquarters and the sub/counties of Kitanda, Bigasa, Kibinge, Butenga and Bukomansimbi T/C.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,558	<i>Non Wage Rec't:</i> 388	<i>Non Wage Rec't:</i> 1,554
	<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 1,558	Total 388	Total 1,554

Output: Probation and Welfare Support

No. of children settled	10 (Missing children resettled in the sub/counties of Butenga, Bigasa, Kitanda, Kibinge and Bukomansimbi T/C)	0 (N/A)	5 (5 missing children resettled in the sub/counties of Butenga, Kitanda, Bigasa, Kibinge and Bukomansimbi T/C.)
Non Standard Outputs:	120 Social welfare cases arbitrated, 12 social inquiries carried out, 10 follow ups made on resettled children in the sub/counties of Butenga, Bigasa, Kitanda, Kibinge and Bukomansimbi T/C.	59 Social welfare cases arbitrated, in the sub/counties of Butenga, Bigasa, Kitanda, Kibinge and Bukomansimbi T/C.	100 Social welfare cases arbitrated, 10 social inquiries carried out, 10 follow ups made on resettled children in the sub/counties of Butenga, Bigasa, Kitanda, Kibinge and Bukomansimbi T/C.
	12 Family court sessions attended in Butenga and Masaka.	11 Family court sessions attended in Butenga 3 Juveniles placed in Naguru Remand Home and Kampiringisa Rehabilitation centre.	12 Family court sessions attended in Butenga and Masaka.
	10 Juveniles placed in Naguru Remand Home and Kampiringisa Rehabilitation centre. 10 Community service convicts placed and supervised	4 Community service convicts placed and supervised	6 Juveniles placed in Naguru Remand Home and Kampiringisa Rehabilitation centre. 10 Community service convicts placed and supervised
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 540	<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 540	Total 0	Total 1,000

Output: Community Development Services (HLG)

No. of Active Community Development Workers	3 (3 community development offices supplied with stationery, fuel and subsistence allowances at the district headquarters. DCD, SCDO and the SPSWO paid	2 (2 community development offices facilitated to carry out community development activities at the district headquarters and Bigasa sub/county.	2 (2 community development offices supplied with stationery, fuel and subsistence allowances at the district headquarters. DCD, SCDO and the SPSWO paid
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Vote: 600 Bukomansimbi 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				
	their monthly salaries at the district headquarters. Sector account maintained at the district headquarters.)	SCDO and the SPSWO paid their monthly salaries at the district headquarters. Sector account maintained and sector books of account procured at the district headquarters)	their monthly salaries at the district headquarters. Sector account maintained at the district headquarters.)	
Non Standard Outputs:	8 community development workers supervised in the sub/counties of Butenga, Bigasa, Kitanda, Kibinge, Bukomansimbi T/C and district headquarters	N/A	7 community development workers supervised in the sub/counties of Butenga, Bigasa, Kitanda, Kibinge, Bukomansimbi T/C and district headquarters	
	<i>Wage Rec't:</i> 38,000	<i>Wage Rec't:</i> 10,954	<i>Wage Rec't:</i> 59,033	
	<i>Non Wage Rec't:</i> 2,250	<i>Non Wage Rec't:</i> 1,846	<i>Non Wage Rec't:</i> 2,942	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 621	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 40,250	Total 12,800	Total 62,596	

Output: Adult Learning

No. FAL Learners Trained	950 (To facilitate training of 950 adult learners in the sub/counties of Kitanda, Butenga, Kibinge, Bigasa and Bukomansimbi T/C)	834 (Facilitated training of 834 adult learners in the sub/counties of Kitanda, Butenga, Kibinge, Bigasa and Bukomansimbi T/C)	900 (To facilitate training of 900 adult learners in the sub/counties of Kitanda, Butenga, Kibinge, Bigasa and Bukomansimbi T/C)	
Non Standard Outputs:	To provide incentives to 45 FAL instructors, to train 5 new FAL instructors, to facilitate 400 adult learners to undertake FAL examinations, hold 2 review meetings and facilitate 6 CDOs and 2 district staff to coordinate and give support supervision on FAL activities, procure training materials for 45 FAL classes in the sub/counties of Bigasa, Butenga, Kibinge, Kitanda and Bukomansimbi T/C.	Provided incentives to 40 FAL instructors, held 1 review meetings and facilitated 20 district politicians and staff and CDOs to monitor FAL activities, in the sub/counties of Bigasa, Butenga, Kibinge, Kitanda and Bukomansimbi T/C, distributed Luganda Primers to 10 FAL classes and submitted a quarterly report to the Ministry of Gender Labour and Social Development.	To provide incentives to 45 FAL instructors, to train 5 new FAL instructors, to facilitate 400 adult learners to undertake FAL examinations, hold 2 review meetings and facilitate 6 CDOs and 2 district staff to coordinate and give support supervision on FAL activities, procure training materials for 45 FAL classes in the sub/counties of Bigasa, Butenga, Kibinge, Kitanda and Bukomansimbi T/C.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,135	<i>Non Wage Rec't:</i> 2,792	<i>Non Wage Rec't:</i> 6,347	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 6,135	Total 2,792	Total 6,347	

Output: Gender Mainstreaming

Non Standard Outputs:	To train women, Youth and PWD 1 training held in the sub/county of leaders in gender and development Bigasa. from the sub/counties of Kitanda, Butenga, Bigasa, Kibinge and Bukomansimbi T/C. To train district and sub/county staff on gender mainstreaming at the district headquarters. To hold 2 community sensitization meetings on gender and poverty in the sub/counties of Butenga and Bukomansimbi T/C.	To train women groups in skills development. To mentor district and sub/county staff gender issues.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 600 Bukomansimbi 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)	

9. Community Based Services

<i>Non Wage Rec't:</i>	582	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	346
<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	582	Total	0	Total	346

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	()	1 (1 juvenile handled and placed at kKampiringisa Rehabilitation Centre.)	3 (Five Juvenile cases handled and settled in Bigasa, Kitanda, Kibinge and Butenga Sub counties and Bukomansimbi T/C.)
Non Standard Outputs:		26 sub/county level staff and politicians, 20 DTPC members, 5 DEC members District Youth Chairperson and RDC on Youth Livelihood programme at the District Headquarters, facilitated 5 sub/counties to mobilize and train youth groups in enterprise selection, appraisal of eligible groups.	Support 28 projects in the Subcounties of Bigasa, Kitanda, Kibinge and Butenga subcounties and other activities supported in Youth Livelihood Projects (YLP)..

<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>	226,759
<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	226,759

Output: Support to Youth Councils

No. of Youth councils supported	6 (To support the district youth council to hold the quarterly meeting at the district headquarters .)	0 (N/A)	1 (To support the district youth council to hold the quarterly meeting at the district headquarters .)
Non Standard Outputs:	To pay rent for office space for the district youth secretariate at the district headquarters. To facilitate youth representatives to attend National Youth Day. To facilitate monitoring of youth projects in the district. To procure stationery for the district secretariate at the district headquarters. Facilitate sports activities in the sub/counties of Kitanda ,Bigasa, Kibinge, Butenga and Bukomansimbi T/C	Facilitated the District Youth Chairperson to attend the National Youth Day in Moroto and procured fuel for the District Youth Chairperson to carry out mobilization and sensitization on Youth Livelihood in the sub/counties of Butenga,	To facilitate youth representatives to attend National Youth Day. To facilitate monitoring of youth projects in the district. To procure fuel for the District Youth Chairperson's motor cycle 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>	2,238	<i>Non Wage Rec't:</i>	530	<i>Non Wage Rec't:</i>	2,238
<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	2,238	Total	530	Total	2,238

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	3 (To provide guides to district councillors)	2 (Provided two guides to two district councillors.)	3 (To provide guides to district councillors)
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Vote: 600 Bukomansimbi 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:	To facilitate PWD councils to hold council meetings. To support 2 PWD youth to attend vocational traing in Kijjabwemi rehabilitation centre. To facilitate PWD representatives to attend IDD and White Cane Day. To monitor PWD community projects. To evaluate 10 community applicant groups. To support 10 community groups with special grant.	Facilitated one PWD to attend the international Conference in Munyonyo, facilitated 5 PWDs to attend International Disability Day in Kayunga and supported two PWD groups with Special grant and held 1 District Disability Council meeting at the district headquarters	To facilitate PWD councils to hold council meetings. To facilitate PWD representatives to attend IDD and White Cane Day. To monitor PWD community projects. To evaluate 10 community applicant groups. To support 5 community groups with special grant.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,803	<i>Non Wage Rec't:</i>	3,997	<i>Non Wage Rec't:</i>	12,802
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,803	Total	3,997	Total	12,802

Output: Reprmentation on Women's Councils

No. of women councils supported	6 (To facilitate women councils to hld council meetings in the sub/counties of Kitanda, Bigasa, Kibinge, Butenga, Bukomansimbi T/C and at the district headquarters.)	2 (Facilitated women councils to hld council meetings in the sub/counties of Butenga and District Headquarters.)	1 (To facilitate district women council to hold quarterly council meetings at the district headquarters.)
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Non Standard Outputs:	To facilitate 5 women representatives to attend International women's day celebrations. To monitor 4 women community projects. To support 2 women groups with seed capital	Facilitated District Women Council to train women groups in IGAs (Soap making) in the sub/county of Kitanda.	To facilitate 5 women representatives to attend International women's day celebrations. To monitor 4 women community projects. To support 2 women groups with seed capital
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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>	5,238	<i>Non Wage Rec't:</i>	910	<i>Non Wage Rec't:</i>	5,735
<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	5,238	Total	910	Total	5,735

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	29,184	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	29,184	Total	0

Vote: 600 Bukomansimbi 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

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:	1.1.0: Data collected from the LLGs to support planning process.	1.2.0: Small office equipments and stationary procured for planning office to support routine activities for the office.	1.1.0: Mentoring sector heads and LLGs in data management skills and its importance.	1.2.0: Procuring small office equipments and stationary for planning office.
	<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> 3,550	<i>Non Wage Rec't:</i> 930	<i>Non Wage Rec't:</i> 3,550	<i>Non Wage Rec't:</i> 3,550
	<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 3,550	Total 930	Total 3,550	Total 3,550

Output: District Planning

No of qualified staff in the Unit	2 (2.1.0 Paying Salaries to District Planner & Statistician.)	2 (2.1.0 Paying Salaries to District Planner & Statistician.)	2 (2.1.0 Paying Salaries to District Planner & Statistician.)
No of minutes of Council meetings with relevant resolutions	4 (4 Council meetings held at Bukomansimbi district headquarters and minutes produced.)	1 (1 Council meetings held at Bukomansimbi district headquarters and minutes produced.)	4 (4 Council meetings held at Bukomansimbi district headquarters and minutes produced.)
No of Minutes of TPC meetings	13 (2.2.0: 13 DTPC meetings coordinated at District headquarters in Bukomansimbi)	3 (2.2.0: 3 DTPC meetings coordinated at District headquarters in Bukomansimbi)	15 (2.2.0: 13 DTPC meetings coordinated at District headquarters in Bukomansimbi)
Non Standard Outputs:	2.4.0: 20 copies of DDP produced and 20 LLG Development plans produced. 2.5.0: 1 Budget Conference held at Bukomansimbi District, report prepared and 1 LGBFP finalized.	2.5.0: 1 Budget Conference held at Bukomansimbi District, report prepared and 1 LGBFP finalized.	2.4.0: 20 copies of DDP reproduced and 20 LLG Development plans reproduced. 2.5.0: 1 Budget Conference held at Bukomansimbi District, report prepared and 1 LGBFP finalized.
	2.7.0: Information disseminated to stakeholders 4 times.		2.7.0: Information disseminated to stakeholders 4 times.
	<i>Wage Rec't:</i> 34,286	<i>Wage Rec't:</i> 14,259	<i>Wage Rec't:</i> 34,286
	<i>Non Wage Rec't:</i> 7,134	<i>Non Wage Rec't:</i> 2,647	<i>Non Wage Rec't:</i> 5,975
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,360
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 41,420	Total 16,907	Total 41,621

Output: Statistical data collection

Vote: 600 Bukomansimbi 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:	3.1.0: District statistical Abstract updated.	NIL	3.1.0: District statistical Abstract updated.	
	3.2.0: Births and deaths of people in 5 LLGs registered.		3.2.0: Births and deaths of people in 5 LLGs registered.	
	3.3.0: Data from 5 LLGs collected and LOGICS database updated at Bukomansimbi District.		3.3.0: Data from 5 LLGs collected and LOGICS database updated at Bukomansimbi District.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	1,749
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	1,749

Output: Demographic data collection

Non Standard Outputs:	4.1.0: National population and Housing Census 2014; Data collected, community obilised,situation analysed and reports made from the 5 LLGs.	4.2.0: Population variables from 9 departments intergrated in the development plan.	4.1.0: Data collected, community obilised,situation analysed and reports made from the 5 LLGs.	4.2.0: Population variables from 9 departments intergrated in the development plan.
	4.2.0: Population variables from 9 departments intergrated in the development plan.		4.3.0: 15 copies of the District population Action plan produced and disseminated to DEC & heads of departments.	
	4.3.0: 15 copies of the District population Action plan produced and disseminated to DEC & heads of departments.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	400,890	<i>Non Wage Rec't:</i>	398,922
	<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	400,890	Total	398,922
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	1,368
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	1,368

Output: Development Planning

Vote: 600 Bukomansimbi 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:	6.1.0: Internal assesment of District and 5 LLGs performance undertaken in Bukomansimbi District.	6.1.0: Internal assesment of District and 5 LLGs performance undertaken in Bukomansimbi District.	6.1.0: Internal assesment of District and 5 LLGs performance undertaken in Bukomansimbi District.
	6.2.0: 1 District External assessment coordinated at Bukomansimbi District . Headquarters.	6.2.0: 1 District External assessment coordinated at Bukomansimbi District . Headquarters.	6.2.0: 1 District External assessment coordinated at Bukomansimbi District . Headquarters.
	6.3.0: 9 sectoral and 5 LLGs workplans intergrated in DDP.	6.3.0: 9 sectoral and 5 LLGs workplans intergrated in DDP.	6.3.0: 9 sectoral and 5 LLGs workplans intergrated in DDP.
	6.4.0: Planning development information disseminated to 5 lower local governments	6.4.0: Planning development information disseminated to 5 lower local governments	6.4.0: Planning development information disseminated to 5 lower local governments
	6.5.0: CBG and CDD programme co-funded.	6.5.0: CBG and CDD programme co-funded.	6.5.0: CBG and CDD programme co-funded.
	6.6.0: 3 filing cabinets procured for planning unit, records & Chairperson's office.		6.6.0: Engraving of the District Assets
			6.6.1: Payment for subscription of the district website and maintainance
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,949	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 10,423
	<i>Domestic Dev't</i> 3,184	<i>Domestic Dev't</i> 41	<i>Domestic Dev't</i> 3,760
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,133	Total 1,041	Total 14,183

Output: Management Information Systems

Non Standard Outputs:	7.1.1: IT machines (computers, printers and photocopiers) in Planning unit maintained and serviced.	NIL	7.1.1: IT machines (computers, printers and photocopiers) in Planning unit maintained and serviced.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 500	Total 0	Total 2,500

Output: Operational Planning

Vote: 600 Bukomansimbi 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:	8.1.0: Planning function coordinated at the District and outside the district. 8.2.0: One General District Annual workplan prepared and 8 quarterly LGMSD & PAF reports prepared and submitted to various ministries in Kampala. 8.3.0: Preparation of contract form B coordinated in Bukomansimbi. 8.4.0: 7 Donor support programs and projects coordinated at the District. 8.5.0: Procurement of school desks.	8.2.0: One General District Annual workplan prepared and 8 quarterly LGMSD & PAF reports prepared and submitted to various ministries in Kampala. 8.3.0: Preparation of 4 quarterly contract form B coordinated in Bukomansimbi. 8.4.0: 7 Donor support programs and projects coordinated at the District.	8.1.0: Planning function coordinated at the District and outside the district. 8.2.0: One General District Annual workplan prepared and 8 quarterly LGMSD & PAF reports prepared and submitted to various ministries in Kampala. 8.3.0: Preparation of contract form B coordinated in Bukomansimbi. 8.4.0: 7 Donor support programs and projects coordinated at the District. 8.5.0: Procurement of school desks.
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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>	3,676	<i>Non Wage Rec't:</i>	180	<i>Non Wage Rec't:</i>	2,360
<i>Domestic Dev't</i>	3,184	<i>Domestic Dev't</i>	774	<i>Domestic Dev't</i>	1,246
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,860	Total	954	Total	3,606

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	9.1.0: 25 Projects implemented monitored in Sub Counties of Butenga, Bigasa, Kitanda, Kibinge and Bukomansimbi T/C) 9.3.0: 4 monitoring exercises carried out in Kibinge, Bigasa, Butenga, Kitanda and Bukomansimbi T/C. 9.4.0: 1 M&E terms of reference prepared and distributed to all stakeholders in Bukomansimbi District. 9.5.0:5 LLGs mentored in planning process. 9.6.0: 15 LGMSD projects both at the district & LLGs monitored to ensure that value for money is undertaken	9.1.0: 5 Projects implemented monitored in Sub Counties of Butenga, Bigasa, Kitanda, Kibinge and Bukomansimbi T/C) 9.3.0: 1 monitoring exercises carried out in Kibinge, Bigasa, Butenga, Kitanda and Bukomansimbi T/C.	9.1.0: 25 Projects implemented monitored in Sub Counties of Butenga, Bigasa, Kitanda, Kibinge and Bukomansimbi T/C) 9.3.0: 4 monitoring exercises carried out in Kibinge, Bigasa, Butenga, Kitanda and Bukomansimbi T/C. 9.4.0: 1 M&E terms of reference prepared and distributed to all stakeholders in Bukomansimbi District. 9.5.0:5 LLGs mentored in planning process. 9.6.0: 15 LGMSD projects both at the district & LLGs monitored to ensure that value for money is undertaken
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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>	9,438	<i>Non Wage Rec't:</i>	2,600	<i>Non Wage Rec't:</i>	6,169
<i>Domestic Dev't</i>	3,184	<i>Domestic Dev't</i>	810	<i>Domestic Dev't</i>	2,880
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,622	Total	3,410	Total	9,049

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 600 Bukomansimbi 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)	

10. Planning

<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>	82,797	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	78,692
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	82,797	Total	0	Total	78,692

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

1. Construction of a 5 stance lined pit latrine at Kiryasaka Primary School. NIL

2. Completion of Bigasa Community Hall

1.1 Completion of Bigasa Community Hall
1.2 Construction of a 5 stance lined pit latrine at Kiryasaka Primary School
1.3 Establishment of Piggery multiplication centers
1.4 Retention on Completion of Bigasa Community Hall
1.5 Retention on Construction of a 5 stance lined pit latrine at Kiryasaka Primary School

<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>	54,138	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	51,286
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	54,138	Total	0	Total	51,286

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:

Salaries for Internal Audit Staff paid, that is the Principal Internal Auditor and Internal Auditor.

Six months Salary for the District Internal Auditor has been promptly paid from July to December 2014

12 months salary for The Principal Internal Auditor and Internal Auditor paid promptly

<i>Wage Rec't:</i>	33,502	<i>Wage Rec't:</i>	4,793	<i>Wage Rec't:</i>	33,502
<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	33,502	Total	4,793	Total	33,502

Output: Internal Audit

No. of Internal Department Audits

4 (Four Quarterly Internal Audit Reports submitted on 31/07/201, 31/10/2014, 31/01/2015 and 30/04/2015.)

2 (Two District Quarterly Internal Audit Reports have been prepared and submitted to relevant authorities)

4 (Four Quarterly Internal Audit Reports Submitted to relevant authorities on 31/07/2015, 31/10/2015, 31/01/2016 and 30/04/2016)

Vote: 600 Bukomansimbi 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)

11. Internal Audit

Date of submitting Quaterly Internal Audit Reports	31/10/2014 (4 Quartely audit reports prepared at HLG)	30/10/2014 (Fourth Quarter FY 2013/2014 and First Quarter FY 2014/2015 Internal Audit reports have been prepared and submitted to relevant authorities)	30/04/2016 (4 Quartely audit reports prepared at Higher Local Government)
Non Standard Outputs:	Special Audit Reports prepared on request of the L.C.V Chairperson, Resident District Commissioner and Chief Administrative Officer.	No Special Audit Reports have so far been prepared since no instructions from L.C V Chairperson, Resident District Commissioner and Chief Administrative Officer have ever been issued	Special Audit Reports will be prepared on request of the LC V Chairperson, Resident District Commissioner and Chief Administrative Officer
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,869	<i>Non Wage Rec't:</i> 889	<i>Non Wage Rec't:</i> 4,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 1,869	<i>Total</i> 889	<i>Total</i> 4,500

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i> 6,169,060	<i>Wage Rec't:</i> 3,118,919	<i>Wage Rec't:</i> 6,826,765
<i>Non Wage Rec't:</i> 2,075,091	<i>Non Wage Rec't:</i> 1,219,059	<i>Non Wage Rec't:</i> 2,396,036
<i>Domestic Dev't</i> 1,542,733	<i>Domestic Dev't</i> 229,420	<i>Domestic Dev't</i> 1,469,505
<i>Donor Dev't</i> 61,064	<i>Donor Dev't</i> 144,536	<i>Donor Dev't</i> 670,000
<i>Total</i> 9,847,947	<i>Total</i> 4,711,934	<i>Total</i> 11,362,305

Vote: 600 Bukomansimbi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	4 auditor generals meetings attended	General Staff Salaries	70,907
	Payment of salaries to 14 members of staff paid numbers of staff	Incapacity, death benefits and funeral expenses	1,500
	30 Monitoring visits to selected schools	Welfare and Entertainment	3,000
	20 monitoring visits to health centers	Printing, Stationery, Photocopying and Binding	1,500
	5 OBT Preparation meetings held to ensure quality reports and workplans are prepared and submitted to MoFP and OPM	Subscriptions	4,000
	-2 ulga meetings attended	Cleaning and Sanitation	500
	4 meetings at national level attended	Travel inland	7,790
	-2 ULGA meetings attended		
	-Annual subscription to ULGA paid		
	4 departmental meetings held		
	4 departmental OBT reports prepared and submitted		
	15 performance reports and agreements submitted to line ministries		
		Wage Rec't:	70,907
		Non Wage Rec't:	18,290
		Domestic Dev't	0
		Donor Dev't	0
		Total	89,197

Output: Human Resource Management

Non Standard Outputs:	-480 pay change reports submitted to Mops	Printing, Stationery, Photocopying and Binding	5,786
	-12000 pay slips printed	Bank Charges and other Bank related costs	250
	-12 pay rolls printed	Travel inland	12,239
	-12 exception reports prepared and submitted to the accountant general and ministry of public service		
	-12 preliminary payrolls printed		
	-20 DSC submissions made		
	-coordination of appraising of all staff		
	--Filling of 96 performance agreements and reports for heads of departments coordinated		
	-Decentralised payroll gratuity and pensions managed monthly		
		Wage Rec't:	0
		Non Wage Rec't:	18,275
		Domestic Dev't	0
		Donor Dev't	0
		Total	18,275

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Post graduate Diploma in human resource management [1 person] at Uganda Management Institute.)	Staff Training	21,137
No. (and type) of capacity building sessions undertaken	6 (Bukomansimbi district headquarters)		

Vote: 600 Bukomansimbi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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1a. Administration

Non Standard Outputs: 20 new staff Inducted
30 heads of department trained in HIV and gender and environmemnt main streaming 3
50 councillors and haeds of deprtment trained in trade and good governanced

Wage Rec't: 0
Non Wage Rec't: 1,920
Domestic Dev't 19,217
Donor Dev't 0
Total 21,137

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled 70 (bukomansimbi district staff structre in post) *Travel inland* 2,500

Non Standard Outputs: -Monitoring 8 programmes implementaion in all subcounties
-Mentoring of 5 lower councils
-Monitoring criminal offences and maintaining low and order in the 5 LLGs
-5 monitoring exercise per sub county per quarter .
-254 administrative units mentored,monitored ,inspected
Performamce appraisal and plans for 200 staff in the categories of traditonal and health workers signed
performance of staff in the lower local governments followed
-ower councils guided on policy issues

Wage Rec't: 0
Non Wage Rec't: 2,500
Domestic Dev't 0
Donor Dev't 0
Total 2,500

Output: Public Information Dissemination

Non Standard Outputs: -5 hand over ceremonies *Advertising and Public Relations* 3,000
-50 citisen metings conducted on policy issues . *Postage and Courier* 250
10 news prints printed and distributed
5 community dialogue meetings conducted
Post office subcription paid

Wage Rec't: 0
Non Wage Rec't: 3,250
Domestic Dev't 0
Donor Dev't 0
Total 3,250

Output: Office Support services

Non Standard Outputs: -Pyment of water bills monthly *Bank Charges and other Bank related costs* 500
-12 security meeting for DISOS held *Guard and Security services* 7,200
-Payment of security personel for 12 months for gaurding the district offices *Electricity* 3,000
-Payment of facilitation to the chairpersons guard for 12 months *Water* 500
1300 litres of fuel procured to run the office generator *Fuel, Lubricants and Oils* 4,500

Vote: 600 Bukomansimbi District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
1a. Administration			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,700
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,700
Output: Assets and Facilities Management			
No. of monitoring reports generated	4 (4 reports in respect of LLGs of Kitanda, Bigasa, Butenga, Kibinge and Bukomansimbi TC generated)	<i>Printing, Stationery, Photocopying and Binding</i>	200
No. of monitoring visits conducted	4 (5 LLGs of Kitanda, Bigasa, Butenga, Kibinge and Bukomansimbi TC monitored)	<i>Travel inland</i>	1,870
Non Standard Outputs:	Submission of improved performance indicators to OPM.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,070
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,070
Output: Records Management			
Non Standard Outputs:	100 folders procured	<i>Printing, Stationery, Photocopying and Binding</i>	400
	100 correspondences picked from post office	<i>Travel inland</i>	600
	subscription for post office payed		
	Documents received and store		
		<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: Procurement Services			
Non Standard Outputs:	34 bid notices procured	<i>Advertising and Public Relations</i>	2,000
	100 solicitation documents prepared	<i>Printing, Stationery, Photocopying and Binding</i>	4,500
	4 quarterly reports prepared and submitted to PPDA	<i>Travel inland</i>	2,000
	1 comprehensive procurement plan developed and submitted at HLG.		
	100 bidding documents prepared and printed		
	10 contracts committee meetings held		
	2 adverts made for revenue collection		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,500

Vote: 600 Bukomansimbi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	70,907
		<i>Non Wage Rec't:</i>	71,505
		<i>Domestic Dev't</i>	19,217
		<i>Donor Dev't</i>	0
		Total	161,628

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/06/2016 (2014/2015 Final Accounts prepared, 2016/2017 BFP prepared, 2014/2015 Annual Performance Report prepared, 2015/2016 Quartely OBT Reports prepared, 2016/2017 Budget Estimates prepared, 2015/2016 Finance Staff Salaries paid and appraised)	<i>General Staff Salaries</i>	75,322
		<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
Non Standard Outputs:	Monthly and Quarterly Financial Statements prepared	<i>Travel inland</i>	2,000
		<i>Wage Rec't:</i>	75,322
		<i>Non Wage Rec't:</i>	7,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	82,322

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	60872000 (To realise Shs 60,872,000 from Trading Licenses, Market Dues, Application Fees, Land Fees and others)	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Travel inland</i>	2,000
Value of Hotel Tax Collected	0 (Up to now, there are no Hotel Facilities to meet this Standard Indicator)		
Value of LG service tax collection	35000000 (All the Local Service Tax relating to employees of Bukomansimbi District and other organisations in Bukomansimbi District collected.)		
Non Standard Outputs:	All Local Revenue Arrears collected using all the available possible means.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,500

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	31/05/2016 (2016/2017 Budget Estimates prepared and approved by Council by 31/05/2016)	<i>Computer supplies and Information Technology (IT)</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	500
Date of Approval of the Annual Workplan to the Council	31/07/2015 (2015/2016 Performance contract Form B and BFPs produced and submitted by 31st July 2015.)	<i>Travel inland</i>	2,000
Non Standard Outputs:			

Vote: 600 Bukomansimbi 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>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: LG Expenditure mangement Services

Non Standard Outputs:	12 Monthly Financial statements and 4 Quarterly Financial Statements submitted to Council and other relevant stakeholders at HLG.	<i>Travel inland</i>	2,000
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	2,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2015 (20 copies of 2014/2015 Final Accounts submitted to Auditor General and 15 copies distributed to various stakeholders including MoFPED, MoLG, LGFC and agencies.	<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel inland</i>	3,000

<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
<i>Total</i>	5,000

Vote: 600 Bukomansimbi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	75,322
		<i>Non Wage Rec't:</i>	19,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	94,822

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:	10 staff paid salary,12 DEC , 6 council and 6 GPC meetings organised 6 PAC reports Discussed ,quarterly implementation reports discussed at bukomansimbi district headqtrs	<i>General Staff Salaries</i>	32,665
		<i>Computer supplies and Information Technology (IT)</i>	2,985
		<i>Special Meals and Drinks</i>	6,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Bank Charges and other Bank related costs</i>	592
		<i>Travel inland</i>	17,039
		<i>Wage Rec't:</i>	32,665
		<i>Non Wage Rec't:</i>	29,616
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	62,281

Output: LG procurement management services

Non Standard Outputs:	DCC 8 meetings to be organised at Bukomansimbi District,4 reports discussed in council meeting.	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel inland</i>	4,202
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,202
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,202

Output: LG staff recruitment services

Non Standard Outputs:	150 staff recruited, 150staff members confirmed, 15 disciplinary cases handled 10 staff granted study leave 5 promotins Ifilling cabinete procured stationery Ifilling cabinete procured	<i>General Staff Salaries</i>	24,523
		<i>Advertising and Public Relations</i>	10,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,500
		<i>Travel inland</i>	8,921
		<i>Wage Rec't:</i>	24,523
		<i>Non Wage Rec't:</i>	21,421
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	45,944

Output: LG Land management services

No. of land applications (registration, renewal, lease)	8 (8 meetings organised at Bukomansimbi district local	<i>Printing, Stationery, Photocopying and Binding</i>	1,370
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Vote: 600 Bukomansimbi District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
3. Statutory Bodies			
extensions) cleared	government headquarters)	<i>Bank Charges and other Bank related costs</i>	60
No. of Land board meetings	8 (8 Land board meetings to be held at bukomansimbi Higher local government)	<i>Travel inland</i>	6,500
Non Standard Outputs:	40 land applications handled		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,930
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,930
Output: LG Financial Accountability			
No. of LG PAC reports discussed by Council	10 (10 reports discussed by DPAC at HLG.)	<i>Computer supplies and Information Technology (IT)</i>	2,500
No. of Auditor Generals queries reviewed per LG	10 (Auditor general and Quartly internal Audit reports reviewed.1)	<i>Printing, Stationery, Photocopying and Binding</i>	1,191
Non Standard Outputs:	10 meetings organised at Bukomansimbi District, 5 visits to sub counties of kitanda Bigasa Butenga kibinge counties,schools and hospitals.	<i>Travel inland</i>	12,089
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,780
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,780
Output: LG Political and executive oversight			
Non Standard Outputs:	Salaries paid to 12 political leaders , 50 projects launched 80 projects monitored , 8 seminars and work shops attended, 3 tours made. 76 UPE and 5 USE schools monitored, 6 council meetings organised, in the 4 subcounties, ex gratia paid.	<i>General Staff Salaries</i>	111,759
		<i>Travel inland</i>	74,200
		<i>Fuel, Lubricants and Oils</i>	28,200
		<i>Wage Rec't:</i>	111,759
		<i>Non Wage Rec't:</i>	102,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	214,159
Output: Standing Committees Services			
Non Standard Outputs:	6 standing committee meetings organised 20 reports discussed in council 12 DEC meetings organized	<i>Computer supplies and Information Technology (IT)</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	1,500
		<i>Bank Charges and other Bank related costs</i>	52
		<i>Travel inland</i>	11,890
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,942
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,942

Vote: 600 Bukomansimbi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	168,947
		<i>Non Wage Rec't:</i>	198,291
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	367,238

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:	Coordinatioion of Production sector activities in the District and support to LLGs of Butenga, Kibinge, Kitanda, Bigasa and Bukomansimbi Town Council	<i>General Staff Salaries</i>	55,724
	Give technical advises to council Organising production staff meetings. Support planning, data management and support supervision. Ensure timely Information management of Crop,livestock,fisheries,entomology,ver min and cooperative thru reporting to the district and to the Lower Local Gov'ts of Kibinge, Kitanda, Butenga Bigasa and Bukomansimbi T.C, Support to operation wealth creation.	<i>Workshops and Seminars</i>	2,458
		<i>Welfare and Entertainment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	491
		<i>Bank Charges and other Bank related costs</i>	200
		<i>Travel inland</i>	12,300
		<i>Maintenance - Vehicles</i>	5,000
	Reporting to MAAIF quarterly Attending regional and national work shops.l Ensure quality staff welfare to production staff. Monitoring production activities in the district.		
		<i>Wage Rec't:</i>	55,724
		<i>Non Wage Rec't:</i>	20,949
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	76,674

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for due to limited funding)	<i>General Staff Salaries</i>	67,066
		<i>Workshops and Seminars</i>	2,800
		<i>Computer supplies and Information Technology (IT)</i>	3,500
		<i>Welfare and Entertainment</i>	378
		<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Bank Charges and other Bank related costs</i>	200
		<i>Agricultural Supplies</i>	5,516
		<i>Travel inland</i>	64,700

Vote: 600 Bukomansimbi District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs:	<p>5 quality assurance inspections made to agro input dealers and stockists in the LLGs of Kitanda, Bigasa, Butenga and Kibinge S/Cs and Bukomansimbi TC</p> <p>Participate in Operation wealth Creation activities</p> <p>4 Field monitoring and technical backstpping trips made to 5 LLGs of Kitanda, Bigasa, Butenga and Kibinge S/Cs and Bukomansimbi TC</p> <p>- 4 quarterly staff meetings held for planning and streamlining service delivery to farmers for Extension staff in</p> <p>12 months salary paid for 1 senior Agric Officer and 6 Agric. Officers</p> <p>1200 farmers trained in crop disease control for Reduced crop disease and pest incidence in the Lower Local Governments of Butenga, Kibinge, Kitanda, Bigasa and Bukomansimbi Town Council,</p> <p>Enforcement of agricultural laws on product quality and safety.</p> <p>Establish 1 demonstration on disease control and grought torelant varieties in each of the 5 LLGs of Bukomanismb TC, Butenga, Kibinge, Kitanda, Bigasa sub-counties</p> <p>Disease surveillance and mobile plant clinic sestions in the 5 LLGs</p> <p>Establish 10 school gardens, Hold farmers' show, collect agricultural data</p> <p>Procure a Laptop computer and Internet Router</p>
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Wage Rec't:	67,066
Non Wage Rec't:	8,378
Domestic Dev't	9,016
Donor Dev't	60,000
Total	144,459

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	1700 (Plan to support supervise the cattle dipped in Bigasa and Kitanda sub counties)	General Staff Salaries	52,084
No. of livestock vaccinated	500 (Heads of Cattle vaccinated against LSD, 120 Heads of Cattle vaccinated against ECF & 5000 birds vaccinated against NCD, Vaccination of 500 dogs and cats Vs rabies Purchase of dog poison, purchase of a Laptop Computer)	Workshops and Seminars	2,700
No. of livestock by type undertaken in the slaughter slabs	2000 (Carcasses inspected, livestock health certificates issued)	Computer supplies and Information Technology (IT)	3,700
		Welfare and Entertainment	300
		Printing, Stationery, Photocopying and Binding	300
		Bank Charges and other Bank related costs	200
		Medical and Agricultural supplies	6,024
		Travel inland	4,178

Vote: 600 Bukomansimbi District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs:	<p>Purchase of 10 pigs for Kitanda Sub county. 500 Farmers in the district sensitised on livestock diseases In the 5 Lower Local Governments of Bukomansimbi Town Council, Kitanda, Kibinge, Butenga and Bigasa</p> <p>20 Inputs supplies /vet drug shop dealers inspected in the trading centers of the district</p> <p>- Annual and Quarterly Planning and monitoring at the district and 5 LLGs of Butenga, Bigasa, Kitanda, Kibinge S/Cs and Bukomansimbi TC</p> <p>- 12 Monthly staff meetings held for quality service delivery assurance</p> <p>12 months salaries paid for 5 Veterinary officers and 3 AHOs</p> <p>12 Monthly reports submitted to MAAIL</p> <p>1 Uganda Vet Assn Symposium to be attended</p> <p>Provision of water for production in Kitanda and Bigasa Sub-counties Establishment of A.I centre Attending to emergency calls</p>
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<i>Wage Rec't:</i>	52,084
<i>Non Wage Rec't:</i>	8,378
<i>Domestic Dev't</i>	9,024
<i>Donor Dev't</i>	0
<i>Total</i>	69,485

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	0 (This was tendered out by LLGs)	<i>Workshops and Seminars</i>	1,396
No of businesses inspected for compliance to the law	100 (Business establishments inspected in the LLGs of Bigasa, Butenga, Kibinge, Kitanda and Bkomansimbi TC)	<i>Travel abroad</i>	604
No. of trade sensitisation meetings organised at the district/Municipal Council	02 (30 Small and Medium Enterprises (SMEs) from 5 LLGs of Butenga, Bigasa, Kitanda, Kibinge & Bukomansimbi TC sensitised business record keeping and marketing)		
No of awareness radio shows participated in	1 (Over a local radio)		
Non Standard Outputs:	Not planned for		

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

Output: Enterprise Development Services

No of businesses assisted in	2 (New businesses helped to register)	<i>Workshops and Seminars</i>	2,000
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Vote: 600 Bukomansimbi District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
4. Production and Marketing			
business registration process		<i>Travel inland</i>	2,000
No of awareness radio shows participated in	1 (One Radio talk show on a local radio station)		
No. of enterprises linked to UNBS for product quality and standards	3 (Enterprises linked to UNBS and UIRI for product development and standards)		
Non Standard Outputs:	Holding a District business forum		
		<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: Cooperatives Mobilisation and Outreach Services			
No. of cooperatives assisted in registration	04 (Cooperative group assisted to register with MTIC in the District)	<i>Workshops and Seminars</i>	1,200
No. of cooperative groups mobilised for registration	4 (Producer and Marketing Cooperative groups mobilised to register in the Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitand Sub-counties)	<i>Printing, Stationery, Photocopying and Binding</i>	620
		<i>Bank Charges and other Bank related costs</i>	200
		<i>Travel inland</i>	3,800
No of cooperative groups supervised	17 (Number of Cooperative societies, including SACCOs and Producer cooperatives supervised in the Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitand Sub-counties)		
Non Standard Outputs:	40 Village Savings and Lending groups mobilized in the lower local governments of Bukomansimbi T.C, Butenga, Kibinga, Kitanda and Kibinge sub-counties. Identification of groups and enterprizes for twinning with investors		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,820
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,820

Vote: 600 Bukomansimbi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	174,873
		<i>Non Wage Rec't:</i>	49,525
		<i>Domestic Dev't</i>	18,039
		<i>Donor Dev't</i>	60,000
		Total	302,438

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Four planning meetings ie one quarterly.	General Staff Salaries	743,418
	1.2 Twenty units supervised quarterly.	Allowances	15,000
	1.3 Four Meetings at the district headquarters.	Advertising and Public Relations	8,000
	1.4 VHT's supervised,monitored & evaluated in all the 254 villages of the district.	Staff Training	18,000
	1.5 Sanitation activities including, twiggerring of villages in campaigns against open free defecation and sanitation week carried out in the 5 subcounties of the district.	Computer supplies and Information Technology (IT)	20,000
	1.6 Intergreted supervision and monitoring by DHT done.	Welfare and Entertainment	960
	1.7 Salaries paid to 120 health workers including 30 to be recruited.	Printing, Stationery, Photocopying and Binding	1,480
	1.8 End of year party carried out for health workers at the district headquarter.	Bank Charges and other Bank related costs	800
	1.9 Donor activities for PMTCT,Health systems strengthened, improvement of childhood survival initiatives conducted and well cordinated.	Information and communications technology (ICT)	4,300
	2.0 Provision of basic health care services.	Other Utilities- (fuel, gas, firewood, charcoal)	48,000
	3.0. One motorvehicle Vehicle maintained	Cleaning and Sanitation	300
	4.0. Strengthen HMIS system and reporting	Travel inland	519,221
		Maintenance - Vehicles	4,800
		<i>Wage Rec't:</i>	743,418
		<i>Non Wage Rec't:</i>	30,861
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	610,000
		Total	1,384,279

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1900 (Number of children immunised at NGO facilities)	LG Conditional grants	48,968
No. and proportion of deliveries conducted in the NGO Basic health facilities	4500 (No. and proportion of deliveries conducted in NGO health facilities.)		

Vote: 600 Bukomansimbi District

Workplan Details

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

Number of inpatients that visited the NGO Basic health facilities	8000 (Number of inpatients that visited the NGO hospital facility)
Number of outpatients that visited the NGO Basic health facilities	61600 (Number of outpatients that visited the NGO hospital facility)
Non Standard Outputs:	All health units to support and supervise VHTs within their catchment areas.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	48,968
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	48,968

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

Number of inpatients that visited the Govt. health facilities.	1800 (Number of inpatients that visited the Govt. health facilities.)	<i>LG Conditional grants</i>	68,524
Number of trained health workers in health centers	200 (Number of trained health workers in health centers)		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (%age of Villages with functional(exisiting, trained and reporting quarterly) VHTs)		
%age of approved posts filled with qualified health workers	80 (%age of approved posts filled with qualified health workers)		
No.of trained health related training sessions held.	30 (No.of trained health related training sessions held.)		
No. and proportion of deliveries conducted in the Govt. health facilities	3200 (No. and proportion of deliveries conducted in the Govt. health facilities)		
Number of outpatients that visited the Govt. health facilities.	92400 (Number of outpatients that visited the Govt. health facilities.)		
No. of children immunized with Pentavalent vaccine	5960 (No. of Children immunised with pentavalent vaccine)		
Non Standard Outputs:	transfer PHC funds to NGO facilities		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	68,524
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	68,524

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	2 (1. Rehabilitation of Bigasa HCIII OPD and Maternity wards 2. Rehabilitation of Kitanda HCIII Maternity ward.)	<i>Residential buildings (Depreciation)</i>	7,712
No of staff houses constructed	1 (Phase two construction of staff house at Butenga HCIV in Butenga Soubcounty)	<i>Monitoring, Supervision & Appraisal of capital works</i>	857
Non Standard Outputs:	Not planned for		

<i>Wage Rec't:</i>	0
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Vote: 600 Bukomansimbi District

Workplan Details

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

5. Health

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,569
<i>Donor Dev't</i>	0
<i>Total</i>	8,569

Vote: 600 Bukomansimbi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	743,418
		<i>Non Wage Rec't:</i>	148,353
		<i>Domestic Dev't</i>	8,569
		<i>Donor Dev't</i>	610,000
		Total	1,510,340

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	942 (In the 73 Government Primary schools in the District located in the sub counties of Kibinge , Bigasa, Kitanda, Butenga and Bukomansimbi Town Council)	<i>General Staff Salaries</i>	4,269,375
No. of qualified primary teachers	942 (In the 73 Government Primary schools in the District located in the sub counties of Kibinge , Bigasa, Kitanda, Butenga and Bukomansimbi Town Council)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	4,269,375
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,269,375

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	45000 (In the 73 Government aided primary schools in the District located in the sub counties of Butenga, Kitanda Kibinge, Bigasa and Town Council)	<i>Conditional transfers for Primary Education</i>	433,105
No. of student drop-outs	400 (In the 73 government aided primary schools in the District located in the sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi T/C)		
No. of pupils sitting PLE	3000 (In the 73 government aided primary schools in the District located in the sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi T/C)		
No. of Students passing in grade one	158 (In the 73 government aided primary schools in the District located in the sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi T/C)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	433,105
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	433,105

Vote: 600 Bukomansimbi District

Workplan Details

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

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	8 (Construction of eight (8) classrooms in 3 schools as selected by the District leaders)	<i>Non Residential buildings (Depreciation)</i>	266,688
No. of classrooms rehabilitated in UPE	0 (Not planned for)	<i>Monitoring, Supervision & Appraisal of capital works</i>	6,500
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	273,188
		<i>Donor Dev't</i>	0
		Total	273,188

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	135 (In the seven Government aided secondary schools in the four sub counties of Kibinge, Bigasa, Kitanda, Butenga and Bukomansimbi Town Council. The schools include Misanvu SS, Misanvu Comp, Uganda Martrys Buyoga ; Kigumba SS, Mbuulire SS, Kitaasa SSS and Kiryassaka SS)	<i>General Staff Salaries</i>	857,584
No. of students passing O level	250 (In the Seven (7) Government Aided secondary schools in the Sub Counties of Kibinge, Butenga, Bigasa and Kitanda)		
No. of students sitting O level	750 (n the Seven (7) Government Aided secondary schools in the Sub Counties of Kibinge, Butenga, Bigasa and Kitanda)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	857,584
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	857,584

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	1560 (In the seven Government Aided secondary schools and the 6 private USE schools in the District , located in the five sub counties of Bigasa, Kibinge Kitanda, Butenga and Bukomansimbi Town Council)	<i>Loan interest</i>	835,515
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	835,515
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	835,515

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 600 Bukomansimbi District

Workplan Details

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

Non Standard Outputs:	Salary for four staff members in DEO 's office paid. Mock exams for 3000 pupils undertaken, PLE conducted for 3000 pupils , monitoring schools' activities in the 80 government and 56 Private schools 10 sensitization meetings conducted for variouy actors in the sector	<i>General Staff Salaries</i> <i>Allowances</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Hire of Venue (chairs, projector, etc)</i> <i>Books, Periodicals & Newspapers</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i> <i>Donations</i>	40,067 10,000 500 450 28 2,000 15,000 500 12,000 5,000 1,000
		<i>Wage Rec't:</i> 40,067 <i>Non Wage Rec't:</i> 46,478 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0	
		Total 86,545	

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Bukomansimbi District Head quarter)	<i>Printing, Stationery, Photocopying and Binding</i>	3,865
No. of tertiary institutions inspected in quarter	0 (No tertiary institutions in the District)	<i>Travel inland</i>	4,000
No. of secondary schools inspected in quarter	14 (Located in the four sub couties in the District including Kibinge, Bigasa Kitanda Butenga nd Bukomansimbi Town Council)		
No. of primary schools inspected in quarter	129 (Inspection of 129 Primary and secondary schools located in the five sub counties of Butenga, Kitanda, Bigasa, Kibinge and Bukomansimbi Town Council in the District)		
Non Standard Outputs:	Not Planned for		
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 7,865 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0	
		Total 7,865	

Output: Sports Development services

Non Standard Outputs:	One District tournment organised, Participation by pupils, Certificates and prizes awarded to best participants; reports written; Participants drawn from schools located in the five sub counties of the District including Bigasa, Butenga, Kibinge, Kitanda ,and Town Council	<i>Allowances</i>	3,000
		<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	
		Total 3,000	

Function: Special Needs Education

Vote: 600 Bukomansimbi District

Workplan Details

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

6. Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	2 (In the sub countis of Kibinge and Butenga attached to Misanvu Primary school and Butenga Primary school.)	<i>Allowances</i>	3,912
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No. of children accessing SNE facilities	60 (In the two SNE Units in the District ie Misanvu and Butenga Kibanda)
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Non Standard Outputs:	N/A
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,912
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	3,912

Vote: 600 Bukomansimbi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	5,167,026
		<i>Non Wage Rec't:</i>	1,329,876
		<i>Domestic Dev't</i>	273,188
		<i>Donor Dev't</i>	0
		Total	6,770,089

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	-Salary paid to 8 members of staff, 1 annual workplan submitted, 1 District road Inventort supervsions and monitoring made	<i>General Staff Salaries</i>	72,306
	-20 bid documents produced	<i>Computer supplies and Information Technology (IT)</i>	940
	-15 site meetings held	<i>Welfare and Entertainment</i>	399
	-4 budget r reports	<i>Printing, Stationery, Photocopying and Binding</i>	1,026
	-4 departemental meetings held	<i>Bank Charges and other Bank related costs</i>	375
	-4 progresive report prepared and submitted	<i>Travel inland</i>	12,155
	-4 road committee meetings held		
		<i>Wage Rec't:</i>	72,306
		<i>Non Wage Rec't:</i>	1,400
		<i>Domestic Dev't</i>	13,495
		<i>Donor Dev't</i>	0
		Total	87,201

2. Lower Level Services

Output: District Roads Maintainence (URF)

No. of bridges maintained	0 (Not planned for)	<i>Conditional transfers for Road Maintenance</i>	286,396
Length in Km of District roads periodically maintained	0 (Not planned for)		
Length in Km of District roads routinely maintained	67 (Butenga -buyoga 10.3kms,buyoga -kisabwa 14kms,kyabogo-serinya 10.2kms ,butenga-kyakamunya 10kms,kigangazi-kyaziza-bukango 15kms,kikuta -gayaza-mbulile10kms ,nsololo-keleziya-kagologolo 8kms,mbale buyembe 8kms ,bukiri-misenyi 11kms)		
Non Standard Outputs:	Procurement and instalation 40 of culverts on the mantained roads above		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	286,396
		<i>Donor Dev't</i>	0
		Total	286,396

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

<i>Transport equipment</i>	87,788
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Vote: 600 Bukomansimbi 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

Non Standard Outputs: -spare parts for grader oprocured and installed
 -1 grader repaired sevised
 -1 tipper repaired and serviced
 1double cabin repaired and serviced
 -Spare parts for other vehicles procured and installed

Wage Rec't: 0
 Non Wage Rec't: 0
 Domestic Dev't 87,788
 Donor Dev't 0
Total 87,788

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs: **32 rooms rented for 12 months** *Rent – (Produced Assets) to private entities* 20,000
 District headquarters in Bukomansimb Central.

Wage Rec't: 0
 Non Wage Rec't: 20,000
 Domestic Dev't 0
 Donor Dev't 0
Total 20,000

Output: Vehicle Maintenance

Non Standard Outputs: **1 district vehicle serviced and maintained** *Maintenance - Vehicles* 15,000
 -spare parts procured and istalled
 -tyres procured and fixed

Wage Rec't: 0
 Non Wage Rec't: 15,000
 Domestic Dev't 0
 Donor Dev't 0
Total 15,000

3. Capital Purchases

Output: Construction of public Buildings

No. of Public Buildings **1 (District headqarters constructed at** *Non Residential buildings (Depreciation)* 114,155
 Constructed **kabulunga in bukomansimbi town council kiggungumika parish)**

Non Standard Outputs: **District land mantained and fenced**

Wage Rec't: 0
 Non Wage Rec't: 0
 Domestic Dev't 114,155
 Donor Dev't 0
Total 114,155

Vote: 600 Bukomansimbi District

Workplan Details

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

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	-salaries paid to the District water officer, Assistant engineering officer and one borehole maintenance technician	<i>General Staff Salaries</i>	22,762
	- 4 quartely reports and workplans prepared and submitted to MOWES	<i>Books, Periodicals & Newspapers</i>	600
	-4 meetings attended at national level	<i>Computer supplies and Information Technology (IT)</i>	2,000
	-2 auditor generals meetings held in kamplala	<i>Printing, Stationery, Photocopying and Binding</i>	4,000
	1 laptop procured	<i>Small Office Equipment</i>	1,000
	20 minitring sesions on all constructedvwater sources done	<i>Bank Charges and other Bank related costs</i>	500
		<i>Travel inland</i>	15,900
		<i>Maintenance - Vehicles</i>	8,000
		<i>Wage Rec't:</i>	22,762
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	32,000
		<i>Donor Dev't</i>	0
		Total	54,762

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	50 (All water sources in bukomansibi district local government.)	<i>Travel inland</i>	5,000
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Quarterly releases and expenditures is displayed at the District headquarters notice board.)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 Coordination meetings held at the District headquarters.)		
No. of sources tested for water quality	40 (Shallow wells at Kitoma H.C,Bukunda TC,Butenga HC and Nkalwe in Butenga.Kabulasoke,Kisaba,Butalaga,I wenkuba and Kigangazi in Bigasa.Kalagala,Kasmbya,Ntuuma,Ka ologolo in Kitanda.Misanvu, Buyoga in Kibinge.)		
No. of water points tested for quality	40 (Shallow wells at Butenga sub-county, Bukomansimbi Town council, Kitanda sub-county and Bigasa sub-county.)		
Non Standard Outputs:	-50 user commiitttes trained -70 supervision visits during and after construction		
		<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
		Total	5,000

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

No. of public sanitation sites rehabilitated	1 (One public sanitation site rehabilitated in Kitanda Sub county.)	<i>Travel inland</i>	5,000
No. of water points rehabilitated	25 (kibinge ,butenga ,bigasa and kitanda sub counties)	<i>Maintenance – Machinery, Equipment & Furniture</i>	10,000

Vote: 600 Bukomansimbi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
7b. Water		
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned for.)	
% of rural water point sources functional (Shallow Wells)	80 (Functional Shallow wells in all the 4 Sub counties of Kitanda, Bigasa, Kibinge, Butenga & Bukomansimbi town council)	
No. of water pump mechanics, scheme attendants and caretakers trained	5 (Trained water pump mechanics; 2 from Kitanda S/C1 from Bigasa S/C 1 from Butenga ,2 from Kibinge and 1 at Bukomansimbi District HQTRS.)	
Non Standard Outputs:	20 water points commissioned 1 public toilet commissioned 30 communities trained on operation and maintenance of water points 30 appointed and user committees trained	
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 15,000
		Donor Dev't 0
		Total 15,000

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	15 (15 members trained in all the 4 subcounties of Bigasa, Butenga, Kitanda & Kibinge.)	Workshops and Seminars Hire of Venue (chairs, projector, etc) Special Meals and Drinks Travel inland	2,000 1,000 1,000 34,000
No. of water user committees formed.	40 (20 community water and sanitation meetings held 50 user committees selected and trained in all the 4 subcounties of Bigasa, Butenga, Kitanda & Kibinge.)		
No. of water and Sanitation promotional events undertaken	2 (Sanitation week in Kibinge subcounty world water day celebrations at the Kitanda sub county)		
No. Of Water User Committee members trained	40 (40 community water and sanitation members trained in all the 4 subcounties of Bigasa, Butenga, Kitanda & Kibinge.)		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (3 advocacy and planning meetings held ,one drama show on world water celebration and launched projects in all the subcounties and at the District H/Qtr)		
Non Standard Outputs:	1 model village formed 10 rain water harvesting tanks constructed using community contribution		
			Wage Rec't: 0
			Non Wage Rec't: 28,000
			Domestic Dev't 10,000
			Donor Dev't 0
			Total 38,000

Output: Promotion of Sanitation and Hygiene

Workshops and Seminars	5,000
Travel inland	11,248

Vote: 600 Bukomansimbi District

Workplan Details

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

Non Standard Outputs:	20 villages triggered 15 villages declared open dification free[ODF] 60 villages sensitized on sanitation and hygiene 2 stake holders meetings held 1 planning meeting held 4 quartely reports prepared and submitted to unicef and ministry		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	16,248
		<i>Donor Dev't</i>	0
		<i>Total</i>	16,248

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	-EIAs carried out on 2o projets 10 site meetings held before and after construction 10 bid documents produced	<i>Environment Impact Assessment for Capital Works</i>	500
		<i>Other Structures</i>	22,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	22,500
		<i>Donor Dev't</i>	0
		<i>Total</i>	22,500

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (butenga trading center)	<i>Environment Impact Assessment for Capital Works</i>	100
Non Standard Outputs:	10 meetings to prepare the communtly to own the projet. 5 site meetings held 1 hand over ceremony held 1 training on operation and mantainance 2 follow up visits to assesss implementation of mitigation measures	<i>Other Structures</i>	10,900
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	11,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	11,000

Output: Spring protection

No. of springs protected	2 (In butenga and kibinge subcounties)	<i>Environment Impact Assessment for Capital Works</i>	200
Non Standard Outputs:		<i>Other Structures</i>	7,300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	7,500
		<i>Donor Dev't</i>	0
		<i>Total</i>	7,500

Output: Shallow well construction

No. of shallow wells constructed (hand dug,	10 (butenga,kibinge,bigasa,kitanda subcounties and bukomansimni town council)	<i>Environment Impact Assessment for Capital Works</i>	1,000
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Vote: 600 Bukomansimbi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
7b. Water		
hand augured, motorised pump)	<i>Other Structures</i>	81,780
Non Standard Outputs:		
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	82,780
	<i>Donor Dev't</i>	0
	Total	82,780

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	15 (15 Drilled deep borehole rehabilitated in all the 4 subcounties)	<i>Environment Impact Assessment for Capital Works</i>	1,000
No. of deep boreholes drilled (hand pump, motorised)	4 (Drilled deep borehole construction in Bigasa s/c, Butenga, kibinge, and kitanda sub counties)	<i>Other Structures</i>	125,972
Non Standard Outputs:	Sensitization of community to raise capital contributions towards rehabilitation, forming and training of water source committees		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	126,972
		<i>Donor Dev't</i>	0
		Total	126,972

Vote: 600 Bukomansimbi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	95,068
		<i>Non Wage Rec't:</i>	64,400
		<i>Domestic Dev't</i>	830,834
		<i>Donor Dev't</i>	0
		Total	990,302

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Preparation of workplans, budgets and submitting to relevant offices i.e MWE, executive and council	<i>General Staff Salaries</i>	12,570
		<i>Bank Charges and other Bank related costs</i>	200
		<i>Travel abroad</i>	675
		<i>Wage Rec't:</i>	12,570
		<i>Non Wage Rec't:</i>	875
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	13,445

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	60 (All sub- counties in the district)	<i>Medical and Agricultural supplies</i>	2,400
Area (Ha) of trees established (planted and surviving)	6 (All the sub-counties in the district i.e Kibinge, Butenga, Bigasa and Kitanda)		
Non Standard Outputs:	At least two schools provided with tree seedlings		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,400

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

No. of community members trained (Men and Women) in forestry management	120 (40 men and women trained at the sub counties of Butenga, kibinge, Kitanda, and Bigasa subcounty)	<i>Workshops and Seminars</i>	975
No. of Agro forestry Demonstrations	0 (not planned for)		
Non Standard Outputs:	not planned for		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	975
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	975

Output: Community Training in Wetland management

No. of Water Shed	1 (Watershed committee to be formed)	<i>Travel inland</i>	664
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Vote: 600 Bukomansimbi 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

Management Committees formulated **in Kibinge S/C**
 Non Standard Outputs: **not planned for**

Wage Rec't: 0
Non Wage Rec't: 664
Domestic Dev't 0
Donor Dev't 0
Total 664

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored **2 (Any part of the wetland tha will be found seriously degraded in any sub-county in the District)** *Travel inland*
 No. of Wetland Action Plans and regulations developed **2 (Butenga and Bigasa Sub counties)**
 Non Standard Outputs: **non**

Wage Rec't: 0
Non Wage Rec't: 1,328
Domestic Dev't 0
Donor Dev't 0
Total 1,328

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring **40 (All the (5) sub-counties in the District)** *Travel inland*
 Non Standard Outputs: **Not planned for**

Wage Rec't: 0
Non Wage Rec't: 1,218
Domestic Dev't 0
Donor Dev't 0
Total 1,218

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken **16 (All projects in the District)** *Travel inland*
 Non Standard Outputs: **Not planned for**

Wage Rec't: 0
Non Wage Rec't: 1,267
Domestic Dev't 0
Donor Dev't 0
Total 1,267

Vote: 600 Bukomansimbi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	12,570
	<i>Non Wage Rec't:</i>	8,726
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	21,296

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	9 Community Development Officers facilitated to carry out CD activities at District Headquarters and the sub/counties of Kitanda, Bigasa, Kibinge, Butenga and Bukomansimbi T/C.	<i>Travel inland</i>	1,554
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,554
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,554

Output: Probation and Welfare Support

No. of children settled	5 (5 missing children resettled in the sub/counties of Butenga, Kitanda, Bigasa, Kibinge and Bukomansimbi T/C.)	<i>Travel inland</i>	1,000
Non Standard Outputs:	100 Social welfare cases arbitrated, 10 social inquiries carried out, 10 follow ups made on resettled children in the sub/counties of Butenga, Bigasa, Kitanda, Kibinge and Bukomansimbi T/C.		
	12 Family court sessions attended in Butenga and Masaka.		
	6 Juveniles placed in Naguru Remand Home and Kampirengisa Rehabilitation centre. 10 Community service convicts placed and supervised		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000

Output: Community Development Services (HLG)

No. of Active Community Development Workers	2 (2 community development offices supplied with stationery, fuel and subsistence allowances at the district headquarters. DCD, SCDO and the SPSWO paid their monthly salaries at the district headquarters. Sector account maintained at the district headquarters.)	<i>General Staff Salaries</i>	59,033
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Bank Charges and other Bank related costs</i>	480
		<i>Travel inland</i>	2,583

Vote: 600 Bukomansimbi District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
9. Community Based Services			
Non Standard Outputs:	7 community development workers supervised in the sub/counties of Butenga, Bigasa, Kitanda, Kibinge, Bukomansimbi T/C and district headquarters		
		<i>Wage Rec't:</i>	59,033
		<i>Non Wage Rec't:</i>	2,942
		<i>Domestic Dev't</i>	621
		<i>Donor Dev't</i>	0
		Total	62,596
Output: Adult Learning			
No. FAL Learners Trained	900 (To facilitate training of 900 adult learners in the sub/counties of Kitanda, Butenga, Kibinge, Bigasa and Bukomansimbi T/C)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel inland</i>	5,347
Non Standard Outputs:	To provide incentives to 45 FAL instructors, to train 5 new FAL instructors, to facilitate 400 adult learners to undertake FAL examinations, hold 2 review meetings and facilitate 6 CDOs and 2 district staff to coordinate and give support supervision on FAL activities, procure training materials for 45 FAL classes in the sub/counties of Bigasa, Butenga, Kibinge, Kitanda and Bukomansimbi T/C.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,347
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,347
Output: Gender Mainstreaming			
Non Standard Outputs:	To train women groups in skills development. To mentor district and sub/county staff gender issues.	<i>Travel inland</i>	346
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	346
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	346
Output: Children and Youth Services			
No. of children cases (Juveniles) handled and settled	3 (Five Juvenile cases handled and settled in Bigasa, Kitanda, Kibinge and Butenga Sub counties and Bukomansimbi T/C.)	<i>Printing, Stationery, Photocopying and Binding</i>	1,629
		<i>Bank Charges and other Bank related costs</i>	480
Non Standard Outputs:	Support 28 projects in the Subcounties of Bigasa, Kitanda, Kibinge and Butenga subcounties and other activities supported in Youth Livelihood Projects (YLP)..	<i>Telecommunications</i>	700
		<i>Agricultural Supplies</i>	217,110
		<i>Travel inland</i>	5,063
		<i>Fuel, Lubricants and Oils</i>	1,778
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	226,759
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	226,759

Vote: 600 Bukomansimbi District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
9. Community Based Services			
Output: Support to Youth Councils			
No. of Youth councils supported	1 (To support the district youth council to hold the quarterly meeting at the district headquarters.)	Travel inland	1,338
		Fuel, Lubricants and Oils	900
Non Standard Outputs:	To facilitate youth representatives to attend National Youth Day. To facilitate monitoring of youth projects in the district. To procure fuel for the District Youth Chairperson's motor cycle at the district headquarters.		
		Wage Rec't:	0
		Non Wage Rec't:	2,238
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,238
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	3 (To provide guides to district councillors)	Agricultural Supplies	10,514
		Travel inland	2,287
Non Standard Outputs:	To facilitate PWD councils to hold council meetings. To facilitate PWD representatives to attend IDD and White Cane Day. To monitor PWD community projects. To evaluate 10 community applicant groups. To support 5 community groups with special grant.		
		Wage Rec't:	0
		Non Wage Rec't:	12,802
		Domestic Dev't	0
		Donor Dev't	0
		Total	12,802
Output: Representation on Women's Councils			
No. of women councils supported	1 (To facilitate district women council to hold quarterly council meetings at the district headquarters.)	Agricultural Supplies	3,000
		Travel inland	2,735
Non Standard Outputs:	To facilitate 5 women representatives to attend International women's day celebrations. To monitor 4 women community projects. To support 2 women groups with seed capital		
		Wage Rec't:	0
		Non Wage Rec't:	5,735
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,735

Vote: 600 Bukomansimbi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	59,033
		<i>Non Wage Rec't:</i>	259,723
		<i>Domestic Dev't</i>	621
		<i>Donor Dev't</i>	0
		Total	319,377

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:	1.1.0: Mentoring sector heads and LLGs in data management skills and its importance.	<i>Travel inland</i>	3,550
	1.2.0: Procuring small office equipments and stationary for planning office.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,550
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,550

Output: District Planning

No of qualified staff in the Unit	2 (2.1.0 Paying Salaries to District Planner & Statistician.)	<i>General Staff Salaries</i>	34,286
No of minutes of Council meetings with relevant resolutions	4 (4 Council meetings held at Bukomansimbi district headquarters and minutes produced.)	<i>Workshops and Seminars</i>	3,441
No of Minutes of TPC meetings	15 (2.2.0: 13 DTTC meetings coordinated at District headquarters in Bukomansimbi)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Non Standard Outputs:	2.4.0: 20 copies of DDP reproduced and 20 LLG Development plans reproduced	<i>Travel inland</i>	2,894
	2.5.0: 1 Budget Conference held at Bukomansimbi District, report prepared and 1 LGBFP finalized.		
	2.7.0: Information disseminated to stakeholders 4 times.		
		<i>Wage Rec't:</i>	34,286
		<i>Non Wage Rec't:</i>	5,975
		<i>Domestic Dev't</i>	1,360
		<i>Donor Dev't</i>	0
		Total	41,621

Output: Statistical data collection

	<i>Printing, Stationery, Photocopying and Binding</i>	300
	<i>Travel inland</i>	1,449

Vote: 600 Bukomansimbi District

Workplan Details

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

Non Standard Outputs:

3.1.0: District statistical Abstract updated.

3.2.0: Births and deaths of people in 5 LLGs registered.

3.3.0: Data from 5 LLGs collected and LOGICS database updated at Bukomansimbi District.

Wage Rec't: 0
 Non Wage Rec't: 1,749
 Domestic Dev't 0
 Donor Dev't 0
Total 1,749

Output: Demographic data collection

Non Standard Outputs:

4.1.0: Data collected, community obilised,situation analysed and reports made from the 5 LLGs. 4.2.0: Population variables from 9 departments intergrated in the development plan. 4.3.0: 15 copies of the District population Action plan produced and disseminated to DEC & heads of departments.

Printing, Stationery, Photocopying and Binding 300
Travel inland 1,068

Wage Rec't: 0
 Non Wage Rec't: 1,368
 Domestic Dev't 0
 Donor Dev't 0
Total 1,368

Output: Development Planning

Non Standard Outputs:

6.1.0: Internal assesement of District and 5 LLGs performance undertaken in Bukomansimbi District. *Workshops and Seminars* 4,423
Computer supplies and Information Technology (IT) 2,500

6.2.0: 1 District External assessment coordinated at Bukomansimbi District Headquarters. *Printing, Stationery, Photocopying and Binding* 536
Small Office Equipment 640

6.3.0: 9 sectoral and 5 LLGs workplans intergrated in DDP. *Travel inland* 6,084

6.4.0: Planning development information disseminated to 5 lower local governments

6.5.0: CBG and CDD programme co-funded.

6.6.0: Engraving of the District Assets

6.6.1: Payment for subscription of the district website and maintainace

Wage Rec't: 0
 Non Wage Rec't: 10,423
 Domestic Dev't 3,760
 Donor Dev't 0
Total 14,183

Vote: 600 Bukomansimbi District

Workplan Details

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

Output: Management Information Systems

Non Standard Outputs:	7.1.1: IT machines (computers, printers and photocopiers) in Planning unit maintained and serviced.	<i>Travel inland</i>	2,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,500

Output: Operational Planning

Non Standard Outputs:	8.1.0: Planning function coordinated at the District and outside the district.	<i>Printing, Stationery, Photocopying and Binding</i>	1,246
	8.2.0: One General District Annual workplan prepared and 8 quarterly LGMSD & PAF reports prepared and submitted to various ministries in Kampala.	<i>Travel inland</i>	2,360
	8.3.0: Preparation of contract form B coordinated in Bukomansimbi.		
	8.4.0: 7 Donor support programs and projects coordinated at the District.		
	8.5.0: Procurement of school desks.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,360
		<i>Domestic Dev't</i>	1,246
		<i>Donor Dev't</i>	0
		Total	3,606

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	9.1.0: 25 Projects implemented monitored in Sub Counties of Butenga, Bigasa, Kitanda, Kibinge and Bukomansimbi T/C)	<i>Printing, Stationery, Photocopying and Binding</i>	701
	9.3.0: 4 monitoring exercises carried out in Kibinge, Bigasa, Butenga, Kitanda and Bukomansimbi T/C.	<i>Travel inland</i>	8,348
	9.4.0: 1 M&E terms of reference prepared and distributed to all stakeholders in Bukomansimbi District.		
	9.5.0: 5 LLGs mentored in planning process.		
	9.6.0: 15 LGMSD projects both at the district & LLGs monitored to ensure that value for money is undertaken		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,169
		<i>Domestic Dev't</i>	2,880
		<i>Donor Dev't</i>	0
		Total	9,049

3. Capital Purchases

Output: Other Capital

<i>Non Residential buildings (Depreciation)</i>	51,286
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Vote: 600 Bukomansimbi District

Workplan Details

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

10. Planning

Non Standard Outputs:

- 1.1 Completion of Bigasa Community Hall
- 1.2 Construction of a 5 stance lined pit latrine at Kiryasaka Primary School
- 1.3 Establishment of Piggery multiplication centers
- 1.4 Retention on Completion of Bigasa Community Hall
- 1.5 Retention on Construction of a 5 stance lined pit latrine at Kiryasaka Primary School

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	51,286
<i>Donor Dev't</i>	0
<i>Total</i>	51,286

Vote: 600 Bukomansimbi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	34,286
	<i>Non Wage Rec't:</i>	34,094
	<i>Domestic Dev't</i>	60,532
	<i>Donor Dev't</i>	0
	Total	128,912

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:	12 months salary for The Principal Internal Auditor and Internal Auditor paid promptly	<i>General Staff Salaries</i>	33,502
		<i>Wage Rec't:</i>	33,502
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	33,502

Output: Internal Audit

No. of Internal Department Audits	4 (Four Quarterly Internal Audit Reports Submitted to relevant authorities on 31/07/2015, 31/10/2015, 31/01/2016 and 30/04/2016)	<i>Workshops and Seminars</i>	560
		<i>Printing, Stationery, Photocopying and Binding</i>	700
Date of submitting Quaterly Internal Audit Reports	30/04/2016 (4 Quartely audit reports prepared at Higher Local Government)	<i>Travel inland</i>	3,240
Non Standard Outputs:	Special Audit Reports will be prepared on request of the LC V Chairperson, Resident District Commissioner and Chief Administrative Officer		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,500

Vote: 600 Bukomansimbi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	
	<i>Wage Rec't:</i>	33,502
	<i>Non Wage Rec't:</i>	4,500
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<i>Total</i>	38,002

Vote: 600 Bukomansimbi 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: Bigasa		<i>LCIV: BUKOMANSIMBI</i>		370,028.56
Sector: Works and Transport				25,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>25,000.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				25,000.00
LCII: Butayunja				
Mechanised routine maintainace of kikuta gayaza mbulile raod 10kms	kikuta gayaza mbulile raod 10kms Mechanised routine mantainace o	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	25,000.00
<i>Lower Local Services</i>				
Sector: Education				255,321.61
<i>LG Function: Pre-Primary and Primary Education</i>				<i>121,425.88</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				17,500.00
LCII: Butalaga				
Gongwe SDA Primary School	5stance pit latrine at Gongwe SDA Primary School.	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	17,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				103,925.88
LCII: Bukango				
Kawoko COU Primary School	Kawoko	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,664.68
Kyaziiza Primary School	Kyaziiza	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,562.78
Kitemi Primary School	Kitemi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,562.78
LCII: Butalaga				
Gongwe SDA Primary School	Gongwe	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,112.78
Buyinjayinja Primary School	Buyinjayinja	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,448.23
Bigasa Moslem Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,018.43
Kigumba Primary School	Kigumba	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,162.78
Nabigobe Primary School	Nabigobe	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,562.78
Kiteredde Primary School	Kiteredde	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,562.78

Vote: 600 Bukomansimbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Gganda Primary School	Gganda	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,223.58
LCII: Kigangazi				
St. Anthony Mbirizi Primary School	Kigangazi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,562.78
Busagula Primary School	Kigangazi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,552.90
Kayunga Moslem Primary School	Kayunga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,964.74
Kigangazi Primary School	Kayanja	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,353.33
LCII: Mbirizi				
Bulenge R/C Primary School	Mbirizi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,267.78
Buswege Primary School	Mbirizi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,802.78
Ggingo Primary School	Ggingo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,539.92
<i>Lower Local Services</i>				
LG Function: Secondary Education				133,895.73
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				133,895.73
LCII: Butalaga				
ST PETERS SS KIGUMBA		Conditional Grant to Secondary Education	241001 Loan interest	81,710.87
LCII: Kigangazi				
St. Lawrence Standard High School		Conditional Grant to Secondary Education	241001 Loan interest	52,184.87
<i>Lower Local Services</i>				
Sector: Health				13,705.97
LG Function: Primary Healthcare				13,705.97
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,705.97
LCII: Kigangazi				
Kigangazi HC II	Kigangazi	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	4,568.66
LCII: Mbirizi				
Bigasa HC III	Bigasa	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	9,137.31
<i>Lower Local Services</i>				
Sector: Water and Environment				40,715.00
LG Function: Rural Water Supply and Sanitation				40,715.00
<i>Capital Purchases</i>				

Vote: 600 Bukomansimbi 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: Other Capital				7,000.00
LCII: Bukango				
Construction of 30cub. Ferro cement rainwater tanks	Kigumba SSS	Conditional transfer for Rural Water	312104 Other	7,000.00
Output: Shallow well construction				9,215.00
LCII: Butalaga				
Construction of 1 Motorised drilled shalow well.	Kiteredde - Motorised drilled shalow well.	Conditional transfer for Rural Water	312104 Other	9,215.00
Output: Borehole drilling and rehabilitation				24,500.00
LCII: Mbirizi				
Deep Borehole Drilling - Nanfabirye	Nanfabirye	Conditional transfer for Rural Water	312104 Other	24,500.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				35,285.98
<i>LG Function: Local Government Planning Services</i>				35,285.98
<i>Capital Purchases</i>				
Output: Other Capital				35,285.98
LCII: Mbirizi				
Completion of Bigasa Community Hall.	Bigasa Comm. Hall phased construction	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	17,785.98
Construction of a 5 stance lined pit latrine at Mbirizi St. anthony Primary School	5 stance lined pit latrine at Mbirizi St. anthony Primary School	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	17,500.00
<i>Capital Purchases</i>				
LCIII: Bukomansimbi town council		LCIV: BUKOMANSIMBI		454,510.16
Sector: Works and Transport				256,942.76
<i>LG Function: District, Urban and Community Access Roads</i>				142,787.76
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				87,787.76
LCII: Bukomansimbi Central				
Repair and Servicing of Road Unit	Grader and other road equipment repair at HLG	Other Transfers from Central Government	231004 Transport equipment	87,787.76
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				55,000.00
LCII: Bukomansimbi Central				
Procurement and instalation of culverts on all manatined rods	Procurement and instalation of culverts on all manatined rods	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	20,000.00
LCII: Luwoko				
Mechanised routine mantainace of kigangazi-kyaziza-bukango road 15kms	kigangazi-kyaziza-bukango road 15kms Mechanised routine mantainace .	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	35,000.00
<i>Lower Local Services</i>				
LG Function: District Engineering Services				114,155.00
<i>Capital Purchases</i>				

Vote: 600 Bukomansimbi 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: Construction of public Buildings				114,155.00
LCII: Kigungumika				
Phased Construction of district headquarters-1st Phase	Phased Construction of HLG offices at kabulunga.	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	114,155.00
<i>Capital Purchases</i>				
Sector: Education				138,661.29
LG Function: Pre-Primary and Primary Education				35,845.12
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				6,500.00
LCII: Bukomansimbi Central				
Monitoring of capital Development works		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	6,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				29,345.12
LCII: Kisagazi				
Kitaasa Mixed Primary School	Kitaasa	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,562.78
Kyango Moslem Primary School	Kyango	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,562.78
Kigungumika Primary School	Kigungumika	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,113.44
Bukomansimbi Primary School	Bukomansimbi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,543.33
Ntuuma Kigungumika Primary School	Kigungumika	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,562.78
<i>Lower Local Services</i>				
LG Function: Secondary Education				102,816.17
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				102,816.17
LCII: Bukomansimbi Central				
Kitaasa St. Victors SS		Construction of Secondary Schools	241001 Loan interest	102,816.17
<i>Lower Local Services</i>				
Sector: Health				14,634.11
LG Function: Primary Healthcare				14,634.11
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				14,634.11
LCII: Bukomansimbi Central				
St Mary's Maternity	Bukomansimbi Town council	Conditional Grant to NGO Hospitals	263101 LG Conditional grants	4,896.80
Kitaasa H.C III	Kitaasa	Conditional Grant to NGO Hospitals	263101 LG Conditional grants	9,737.31
<i>Lower Local Services</i>				

Vote: 600 Bukomansimbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and Environment				44,272.00
LG Function: Rural Water Supply and Sanitation				44,272.00
<i>Capital Purchases</i>				
Output: Other Capital				1,500.00
LCII: Bukomansimbi Central				
Site meetings	Site meeting at diferent sites in bukomansimbi district	Conditional transfr Rural Water	281501 Environment Impact Assessment for Capital Works	500.00
Retention of constructed tank projects	construction of a valley tank in Bigasa Subcounty	Conditional transfer for Rural Water	312104 Other	1,000.00
Output: Construction of public latrines in RGCs				1,100.00
LCII: Bukomansimbi Central				
Retention of works		Conditional transfer for Rural Water	312104 Other	1,000.00
EIA for VIP Latrine at Butenga T.C		Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	100.00
Output: Spring protection				200.00
LCII: Bukomansimbi Central				
EIA for medium spring protection		Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	200.00
Output: Shallow well construction				13,500.00
LCII: Bukomansimbi Central				
Retention of works	Bukomansimbi Hdqtr	Conditional transfer for Rural Water	312104 Other	12,500.00
EIA for all projects	District hqtrs	Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	1,000.00
Output: Borehole drilling and rehabilitation				27,972.00
LCII: Bukomansimbi Central				
procurement of spare parts for bore hole rehabilitation	Bukomansimbi	Conditional transfer for Rural Water	312104 Other	27,972.00
<i>Capital Purchases</i>				
LCIII: Butenga		LCIV: BUKOMANSIMBI		518,972.62
Sector: Works and Transport				114,396.00
LG Function: District, Urban and Community Access Roads				114,396.00
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				114,396.00
LCII: Bukomansimbi Central				
Mechanised routine mantainace of butenga - kyakamunya road 1okms	butenga -kyakamunya road 1okms Mechanised routine mantainace .	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	38,000.00
LCII: Butalaga				
Mechanised routine mantainace of butenga-buyoga road 103kms	butenga-buyoga road 103kms Mechanised routine mantainace	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	18,000.00
LCII: Kisiita				

Vote: 600 Bukomansimbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mechanised routine maintainance of bukiri-misenyi road 11kms LCII: Not Specified	bukiri-misenyu rd 11kms Mechanised routine maintainance	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	18,396.00
Mechanised routine maintainance of mbale-buyembe 8kms <i>Lower Local Services</i>	mbale-buyembe 8kms Mechanised routine maintainance	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	40,000.00
Sector: Education				270,406.97
LG Function: Pre-Primary and Primary Education				184,710.97
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation LCII: Kabigi				69,688.08
Kyakamunya Primary School	2 classroom block at Kyakamunya Primary School.	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	54,000.00
LCII: Kisiita				
Kyansi Primary School	Pit latrine at Kyansi Primary School.	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	15,688.08
<i>Capital Purchases</i> <i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS) LCII: Kabigi				115,022.89
Butenga Moslem Primary School	Kabigi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,123.70
Meeru Primary School	Mbulire	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,562.78
Lwenkuba Primary School	Lwenkuba	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,688.35
Kyakamunya Moslem Primary School	Kyakamunya	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,562.78
Binyobirya Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,453.24
LCII: Kassebwera				
Nkalwe Primary School	Nkalwe	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,562.78
Kikondere Primary School	Kikondere	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,062.78
LCII: Kawoko				
Kagoyegoye Primary School	Kagoyegoye	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,557.88

Vote: 600 Bukomansimbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Makoomi Kakukulu Primary School	Makoomi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,562.78
Sserinya Primary School	Sserinya	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,562.78
Kawoko Moslem Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,262.88
Butenga COU Primary School	Kawoko	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,052.96
Butenga Kibanda Primary School	Kibanda	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,463.48
LCII: Kisiita				
Buwenda Primary School	Buwenda	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,463.78
Kyakatebe Primary School	Kyakatebe	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,562.78
Kisaabwa Primary School	Kisaabwa	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,962.78
Bugomola Primary School	Bugomola	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,428.78
LCII: Kyankole				
Kyansi R/C Primary School	Kyansi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,562.78
Kyansi COU Primary School	Kyansi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,562.78
<i>Lower Local Services</i>				
LG Function: Secondary Education				85,696.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				85,696.00
LCII: Kabigi				
Kitoma		Construction of Secondary Schools	241001 Loan interest	69,857.64
LCII: Kyankole				
St. Josephs Sen Sec. Butenga		Conditional Grant to Secondary Education	241001 Loan interest	15,838.37
<i>Lower Local Services</i>				
Sector: Health				50,721.65
LG Function: Primary Healthcare				50,721.65
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				8,568.96
LCII: Kawoko				

Vote: 600 Bukomansimbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of construction of staff houses at Butenga HCIV		Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	7,712.06
Monitoring of completion of construction of staff houses at Butenga HCIV		Conditional Grant to PHC - development	281504 Monitoring, Supervision & Appraisal of capital works	856.90
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				14,746.92
LCII: Kabigi				
Luyitayita HC iii	Luyitayita	Conditional Grant to PHC - development	263101 LG Conditional grants	9,793.80
Kabigi HC II	Kabigi Moslem H.C II	Conditional Grant to District Hospitals	263101 LG Conditional grants	4,953.12
Output: Basic Healthcare Services (HCIV-HCII-LLS)				27,405.77
LCII: Kawoko				
Bukomansimbi District	Butenga	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	9,131.14
Butenga HC IV	Butenga	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	18,274.63
<i>Lower Local Services</i>				
Sector: Water and Environment				83,448.00
<i>LG Function: Rural Water Supply and Sanitation</i>				83,448.00
<i>Capital Purchases</i>				
Output: Other Capital				14,000.00
LCII: Kawoko				
Construction of 1 community ferro cement rain water tank at Butenga s/c	St. Joseph sss	Conditional transfer for Rural Water	312104 Other	7,000.00
LCII: Kyankole				
Construction of 30cub. Ferro cement rainwater tanks	Kyankoole p/s	Conditional transfer for Rural Water	312104 Other	7,000.00
Output: Construction of public latrines in RGCs				9,900.00
LCII: Kawoko				
Construction of public toilets in RGCs - Butenga Town Board	Butenga Town Board	Conditional transfer for Rural Water	312104 Other	9,900.00
Output: Spring protection				3,650.00
LCII: Kawoko				
Medium Spring Protection at butenga sub county	Kiwenjula	Conditional transfer for Rural Water	312104 Other	3,650.00
Output: Shallow well construction				31,398.00
LCII: Kabigi				
Construction of 1 Motorised drilled shalow well.	Meeru -1 Motorised drilled shalow well.	Conditional transfer for Rural Water	312104 Other	9,215.00

Vote: 600 Bukomansimbi 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: Kawoko				
Construction of 1 hand dug shalow well.	Bugana hand dug shalow well.	Conditional transfer for Rural Water	312104 Other	6,484.00
Construction of 1 Motorised drilled shalow well.	Bukiri	Conditional transfer for Rural Water	312104 Other	9,215.00
LCII: Kyankole				
Construction of 1 hand dug shalow well.	Kaswa	Conditional transfer for Rural Water	312104 Other	6,484.00
Output: Borehole drilling and rehabilitation				24,500.00
LCII: Kyankole				
Deep Borehole Drilling - Kyankole A.	Kyankole A.	Conditional transfer for Rural Water	312104 Other	24,500.00
<i>Capital Purchases</i>				
LCIII: Kibinge		LCIV: BUKOMANSIMBI		652,086.58
Sector: Works and Transport				50,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>50,000.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				50,000.00
LCII: Gayaaza				
Mechanised routine maintainace of kyabogo-serinya	kyabogo-serinya 15kms Mechanised routine mantainace	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	28,000.00
LCII: Kassebwera				
Mechanised routine maintainace of buyoga - kisabwa -nabajuzi road 14kms	buyoga -kisabwa -nabajuzi road 14kms Mechanised routine mantainace	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	22,000.00
<i>Lower Local Services</i>				
Sector: Education				507,685.34
<i>LG Function: Pre-Primary and Primary Education</i>				<i>145,443.82</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				54,000.00
LCII: Maleku				
Kiyooka Primary School	2 classroom block at Kiyooka Primary School.	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	54,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				91,443.82
LCII: Butayunja				
Butayunja Primary School	Butayunja	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,021.78
Kasota Primary School	Kasota	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,463.78
Buligita Orphans Primary School	Butayunja	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,353.19
LCII: Kiryaasaaka				

Vote: 600 Bukomansimbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Buyoga Mixed Primary School	Buyoga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,137.30
Kiryasaka Primary School	Kiryasaka	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,562.78
Kiyooka Islamic Primary School	Kiyooka	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,562.78
Misanvu Demo Primary School	Misanvu	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,562.78
LCII: Kisojo				
Budda Primary School	Budda	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,518.78
Kyabagoma Primary School	Kyabagoma	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,562.78
Kyamabaale Primary School	Kyamabaale	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,562.78
Kisojo Primary School	Kisojo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,862.78
Kassebwavu Primary School	Kassebwavu	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,822.78
LCII: Maleku				
Maleku Primary School	Maleku	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,562.78
LCII: Mirambi				
Bunyanya Primary School	Mirambi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,682.82
Kalubanda Primary School	Kalubanda	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,203.88
<i>Lower Local Services</i>				
LG Function: Secondary Education				362,241.52
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				362,241.52
LCII: Kiryaasaaka				
MISANVU COMPREHENSIVE SECONDARY SCHOOL		Conditional Grant to Secondary Education	241001 Loan interest	79,909.85
Buyoga SS		Construction of Secondary Schools	241001 Loan interest	61,933.67
MISANVU SECONDARY SCHOOL		Conditional Grant to Secondary Education	241001 Loan interest	44,193.27

Vote: 600 Bukomansimbi 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: Kiryasaka				
Kiryasaka		Construction of Secondary Schools	241001 Loan interest	77,797.77
LCII: Kisojo				
St. Peters College School Kisojo		Conditional Grant to Secondary Education	241001 Loan interest	44,490.50
LCII: Mirambi Maleku				
Kibinge High School		Conditional Grant to Secondary Education	241001 Loan interest	53,916.48
<i>Lower Local Services</i>				
Sector: Health				28,068.25
<i>LG Function: Primary Healthcare</i>				<i>28,068.25</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				9,793.60
LCII: Maleku				
Buyoga HC III	Buyoga	Conditional Grant to NGO Hospitals	263101 LG Conditional grants	9,793.60
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,274.65
LCII: Kisojo				
Kisojjo HC III	Kisojjo	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	4,568.68
LCII: Maleku				
Kaggogo HC II	Kaggogo	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	4,568.66
LCII: Mirambi				
Mirambi HC III	Kitanda	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	9,137.31
<i>Lower Local Services</i>				
Sector: Water and Environment				50,333.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>50,333.00</i>
<i>Capital Purchases</i>				
Output: Spring protection				3,650.00
LCII: Butayunja				
Medium Spring Protection at kibinge subcounty	Buligita	Conditional transfer for Rural Water	312104 Other	3,650.00
Output: Shallow well construction				22,183.00
LCII: Butayunja				
Construction of 1 hand dug shalow well.	Kasota	Conditional transfer for Rural Water	312104 Other	6,484.00
LCII: Kabigi				
Construction of 1 hand dug shalow well.	Katolerwa	Conditional transfer for Rural Water	312104 Other	6,484.00
LCII: Maleku				
Motorised Drilled Shallow well- Kabale Maleku	Kabale - Motorised Drilled Shallow	Conditional transfer for Rural Water	312104 Other	9,215.00
Output: Borehole drilling and rehabilitation				24,500.00
LCII: Kisojjo				

Vote: 600 Bukomansimbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Deep Borehole Drilling - Kisojjo.	Kisojjo	Conditional transfer for Rural Water	312104 Other	24,500.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				16,000.00
<i>LG Function: Local Government Planning Services</i>				<i>16,000.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				16,000.00
LCII: Maleku				
Establishment of Piggery multiplication centers	Piggery multiplication center at Kibinge Sc hdqrt	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	16,000.00
<i>Capital Purchases</i>				
LCIII: Kitanda		LCIV: BUKOMANSIMBI		461,647.97
Sector: Works and Transport				42,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>42,000.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				42,000.00
LCII: Not Specified				
Mechanised routine mantainace of nsololo-keleziya-kagologolo road8kms	nsololo-keleziya-kagologolo road 8kms Mechanised routine mantainace of	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	42,000.00
<i>Lower Local Services</i>				
Sector: Education				369,733.06
<i>LG Function: Pre-Primary and Primary Education</i>				<i>218,867.47</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				125,500.00
LCII: Makukulu				
Kyakajwiga Primary School	2 classroom block at Kiyooka Primary School.	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	54,000.00
LCII: Mitigyera				
Mirembe Primary School	5 stance pit latrine at Mirembe Primary School.	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	17,500.00
LCII: Ndeeba				
Kisaaka Primary School	2 classroom block at Kisaka Primary School.	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	54,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				93,367.47
LCII: Gayaza				
Mirembe Moslem Primary School	Mirembe	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,562.78
LCII: Luwoko				
Ntuuma Primary School	Ntuuma	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,562.78

Vote: 600 Bukomansimbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ndalage R/C Primary School	Ndalage	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,562.78
Mbulire Primary School	Mbulire	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,562.78
Ndalage Moslem Primary School	Ndalage	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,562.78
LCII: Makukulu				
Bukango Primary School	Bukango	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,606.78
Makukulu Primary School	Makukulu	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,562.78
Kyakajwiga Primary School	Kyabagoma	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,562.78
Kabandiko Primary School	Kabandiko	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,241.90
Bulenge Moslem Primary School	Makukulu	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,032.78
Kirinda Primary School	Kirinda	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,562.78
LCII: Mitigyera				
Kayanja Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,917.78
Kagologolo Primary School	Kagologolo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,377.60
Lwamalenge Primary School	Lwamalenge	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,562.78
LCII: Ndeba				
Kisaka Primary School	Kisaka	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,562.78
Mbaale St.Martin Primary School	Mbaale	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,562.78
<i>Lower Local Services</i>				
LG Function: Secondary Education				150,865.59
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				150,865.59
LCII: Makukulu				
ST.GEORGE SS MAKUKUULU		Conditional Grant to Secondary Education	241001 Loan interest	61,785.31
LCII: Mitigyera				

Vote: 600 Bukomansimbi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
MBULIRE SEC SCHOOL		Conditional Grant to Secondary Salaries	241001 Loan interest	89,080.28
<i>Lower Local Services</i>				
Sector: Health				18,930.91
<i>LG Function: Primary Healthcare</i>				<i>18,930.91</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				9,793.60
LCII: Makukulu				
Makukulu HC iii	Makukulu	Conditional Grant to NGO Hospitals	263101 LG Conditional grants	9,793.60
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,137.31
LCII: Mitigyera				
Kitanda HC III	Kitanda	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	9,137.31
<i>Lower Local Services</i>				
Sector: Water and Environment				30,984.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>30,984.00</i>
<i>Capital Purchases</i>				
Output: Shallow well construction				6,484.00
LCII: Ndeeba				
Construction of 1 hand dug shalow well	Vvunza- shalow well	Conditional transfer for Rural Water	312104 Other	6,484.00
Output: Borehole drilling and rehabilitation				24,500.00
LCII: Makukulu				
Deep Borehole Drilling - Kyakajwiga	Kyakajwiga	Conditional transfer for Rural Water	312104 Other	24,500.00
<i>Capital Purchases</i>				
LCIII: Not Specified		LCIV: BUKOMANSIMBI		1,000.00
Sector: Water and Environment				1,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>1,000.00</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				1,000.00
LCII: Not Specified				
construction of 4 deep borehole		Not Specified	281501 Environment Impact Assessment for Capital Works	1,000.00
<i>Capital Purchases</i>				