

Vote: 589 Bulambuli District

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Foreword

This Budget Framework Paper and Annual Workplans have been prepared in a participatory planning manner which involved wide consultation with all sector heads and stakeholders. A Total of 11,978,918,000/= has been budgeted for FY 2015/2016, highlighting key sector priorities of UPE, USE and inspection in Education, Support to Agriculture infrastructure through the NAADS program, Public Health Care, and Community access roads and safe water provision and wealth creation among others

This Budget Framework paper has been prepared, taking care of both the National and District priorities which were identified through the participatory planning manner which involved wide consultations right from the villages, parishes, sub counties, the district Technical planning committee. District Executive Committees and all stakeholders through the budget conference who made their input. This mid term expenditure framework is based on our vision of prosperity for all the people of Bulambuli. The funds will therefore, be spent on areas that will address wealth creation. The priority areas include increased agricultural productivity through the NAADS programme, investment in educational infrastructure and strengthening inspectorate, health infrastructure and equipment, Infrastructural development (Community Access roads and provision of safe water for all.

Aloka Aloysius
Administrative Officer

Chief

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	146,070	52,490	178,848
2a. Discretionary Government Transfers	1,662,435	779,590	1,533,855
2b. Conditional Government Transfers	9,711,625	4,484,876	9,211,593
2c. Other Government Transfers	2,074,304	2,029,842	760,423
3. Local Development Grant	374,535	187,151	394,534
Total Revenues	13,968,968	7,533,948	12,079,253

Revenue Performance in 2014/15

Total receipts up to end of 1st quarter is shs 4,229,026,000 against a total budget of shs 13,968,968,000, representing 30%. The Discretionary grants performed at 23 %, due to under performance on Urban unconditional grant - wage because their structures are not fully staffed. The locally raised revenues performance is at 16% Whereas there was under performance in some revenue sources, some have registered a high performance i.e Park fees performing at 37% in just one quarter. poor collection of Local hotel tax this is attributed to non willingness by hotel owners to pay the tax; The Donor funding performed at 0%, the under performance is due to non release of funds from one donor (Networking without giving the district reasons for not releasing funds.

Total disbursements to departments for 1st quarter is shs 4,222,450,000 having a balance of shs 6,576,000,000 on General Fund account. This balance were funds released from Ministry of Health but there was no communication made to the district yet as at end of the quarter, however these funds were transferred to health account in October.

Total expenditure up to end of 1st quarter shs 3,451,341,000 leaving unspent balances of shs 771,109,000. See details at the end. Much of the unspent funds are in production and marketing, Roads and water as their performance expenditure ,this comes as a result of funds which came late from Uganda Road Fund in late september, NAADS coordinators' handover reports were still in the process from all the 19 LLGS and water grants is mainly development which awaits for advert in october.

Planned Revenues for 2015/16

The revenue forecast for F/Y 2015/2016 is shs 12,079,253,000 as compared to shs 13,968,968,000 for last F/Y 2014/2015 giving a deduction of shs 1,889,715,000 which is 15 % reduction. Locally raised revenue projection is shs 178,848,000 representing 1.4 % of the total budget as compared to 146,070,000 for F/Y 2014/2015 the increase of 18% is on advert/billboard, LST, Other fees and charges and registration business , Discretionary is 1,688,678,000, conditional grants are 8,956,434 000, other Government transers reduced from shs 2,074,304,000 to shs 760,423,000 in the Financial Year 2014/2015 and 2015/2016 respectively. This is attributed to a reduction of National Population & Housing Census shs 1,281,103 .However, there was an increase in funds for Polio Immunization by 100,000,000 and Local Development Grant is 394,534,000 compared to 374,535,000 in the Financial Year 2014/2015 the increment is attributed to increase in IPF for both District and 2 Town councils. Statutory Bodies increased as a result of Pension for Teachers and Local Government Staff by 255,159,000/=.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	935,711	335,812	757,520
2 Finance	304,712	109,757	346,159
3 Statutory Bodies	579,199	176,890	876,571
4 Production and Marketing	808,583	263,425	349,654
5 Health	2,119,249	819,492	2,199,286
6 Education	6,107,930	2,675,248	5,781,270

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Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
7a Roads and Engineering	658,101	251,029	661,951
7b Water	416,567	58,246	421,929
8 Natural Resources	47,202	22,793	47,240
9 Community Based Services	191,732	60,677	192,643
10 Planning	1,772,882	1,675,512	423,678
11 Internal Audit	27,099	14,858	21,352
Grand Total	13,968,968	6,463,740	12,079,253
<i>Wage Rec't:</i>	7,628,730	3,569,714	7,159,438
<i>Non Wage Rec't:</i>	3,897,124	2,472,638	2,825,229
<i>Domestic Dev't</i>	2,443,114	421,388	2,094,587
<i>Donor Dev't</i>	0	0	0

Expenditure Performance in 2014/15

Total receipts up to end of 1st quarter is shs 4,229,026,000 against a total budget of shs 13,968,968,000, representing 30%. The Discretionary grants performed at 23 %, due to under performance on Urban unconditional grant - wage because their structures are not fully staffed. The locally raised revenues performance is at 16% Whereas there was under performance in some revenue sources, some have registered a high performance i.e Park fees performing at 37% in just one quarter. poor collection of Local hotel tax this is attributed to non willingness by hotel owners to pay the tax; The Donor funding performed at 0%, the under performance is due to non release of funds from one donor (Networking without giving the district reasons for not releasing funds).

Total disbursements to departments for 1st quarter is shs 4,222,450,000 having a balance of shs 6,576,000,000 on General Fund account. This balance were funds released from Ministry of Health but there was no communication made to the district yet as at end of the quarter, however these funds were transferred to health account in October.

Total expenditure up to end of 1st quarter shs 3,451,341,000 leaving unspent balances of shs 771,109,000. See details at the end. Much of the unspent funds are in production and marketing, Roads and water as their performance expenditure ,this comes as a result of funds which came late from Uganda Road Fund in late september, NAADS coordinators' handover reports were still in the process from all the 19 LLGS and water grants is mainly development which awaits for advert in october.

Planned Expenditures for 2015/16

Most of the departmental workplans for F/Y 2015/2016 are forced on developments in service delivery more related to the previous F/Y 2014/2015. Though most primary schools still lack structures & latrines, the SFG grant has remains static. The major district focus is on infrastructure development and functionality of the existing facilities, procurement of office equipment & Motor Vehicles, Construction and Rehabilitation of water supply system. The district also focuses on providing accomodation to health staff in order to improve on the quality of service delivery . The resource allocations to workplans are as follows: Administration shs 757,520,000 as compared to shs 935,711,000 for F/Y 2014/2015; Finance shs 346,159,000 as compared to 304,712,000, Statutory bodies allocated 876,571,000 as compared to 579,199,000 for F/Y 2014/2015, Production & Marketing shs 349,654,000 as compared to 808,583,000 for F/Y 2014/2015 the deduction is attributed to scrapping off NAADS , Health shs 2,213,558,000 compared to shs 2,119,249,000 the increase on IPF for polio immunization , Education shs 6,088,254,000 as compared to shs 6,107,930,000 for F/Y 2014/2015 . Roads shs 661,951,000 as compared to 658,101,000 for F/Y 2014/2015 the increase is on non allocation of Mechanical Imprest; Water shs 421,929,000 as compared to shs 416,56,000 for F/Y 2014/2015; Natural resources shs 47,240,000 as compared to 47,202,000 the increase is on wages; Community Based services shs 192,643,000 compared to 191,732,000 for F/Y 2014/2015 the deduction is on a reduction of LGMSD normal; Planning Unit shs 404,075,000 as compared to shs 1,772,882,000 for F/Y 2014/2015 the decrease is on OPM funds which was met for Census in 2014/2015; Internal Audit shs 21,352,000 as compared to shs 27,099,000 for F/Y 2014/2015 the decrease is on unconditional non wage grant ..

Challenges in Implementation

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Executive Summary

Service delivery in our District is hindered by many challenges among which are: The majority of our population remain peasant in nature with high poverty levels over 35% are below the poverty line, District Roads continue to deteriorate due to poor Terrain, Agricultural Production is hindered by erratic weather, diseases and fluctuating prices, Health indicators are among the worst in the Country with Doctor population ratio at 1: 244, 678, weak Maternal and child care, increased incidences of malaria, poor quality of education as reflected in poor grades and Infrastructure, intermittent disasters especially landslides, floods and drought, severe Environmental degradation and an increasing number of Orphans and Vulnerable Children & Girl child drop outs from schools. While these problems are endless, the means to avert them remain constrained.

Dwindling local and central government revenues. There is under performance by LLG staff as most of them are in Acting capacity and yet the critical posts cannot be filled as there is a bun on recruitment, yet the staffing position is at 46% . However with the wage shortfall Iam not able to recruit hence cannot perform at maximum. The harsh terrain especially in the mountaneous regions discourages staff retention and consequently affects service delivery. As of today the district has only two medical doctors. Changing IPFs from the centre delays the planning process and implementation. 1) Understaffing; Majority of the departments in Bulambuli District LG at the Headquarters and at subcounty level has affected service delivery significantly, i.e CDOs where most of the subcounties have no CDOs, inadequate parish chief, thus most of the parishes are managed by the subcounty chiefs

2). Inadequate Office equipment: Especially photocopiers i.e the District has only one photocopier used by all Department.

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
1. Locally Raised Revenues	146,070	52,490	178,848
Advertisements/Billboards		0	14,000
Market/Gate Charges	26,431	4,797	20,000
Agency Fees	20,727	0	20,300
Animal & Crop Husbandry related levies	551	0	548
Business licences	20,431	1,715	
Local Service Tax	28,730	28,563	30,000
Land Fees	5,000	0	5,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	221	240	
Other Fees and Charges	32,634	12,908	69,000
Registration of Businesses		0	20,000
Miscellaneous	11,344	4,267	
2a. Discretionary Government Transfers	1,662,435	779,590	1,533,855
District Unconditional Grant - Non Wage	278,279	139,140	315,923
Transfer of District Unconditional Grant - Wage	1,029,405	512,885	1,000,142
Transfer of Urban Unconditional Grant - Wage	250,387	75,383	124,827
Urban Unconditional Grant - Non Wage	104,365	52,182	92,963
2b. Conditional Government Transfers	9,711,625	4,484,876	9,211,593
Conditional Grant to Primary Salaries	3,642,169	1,695,072	3,577,454
Conditional Grant to Secondary Salaries	705,541	294,191	571,512
Conditional Grant to SFG	335,208	167,604	329,485
Conditional Grant to Primary Education	339,764	162,474	365,470
Conditional Grant to Women Youth and Disability Grant	10,780	5,390	10,780
Conditional Grant to Secondary Education	956,737	478,672	853,767
Conditional Grant to PHC Salaries	1,590,407	765,756	1,584,308
Conditional Grant to PHC- Non wage	76,456	38,282	110,677
Conditional transfer for Rural Water	400,929	200,464	400,929
Conditional Grant to PAF monitoring	39,985	19,992	39,588
Construction of Secondary Schools	28,250	13,966	0
Conditional Grant to NGO Hospitals	6,844	3,422	6,844
Conditional Grant to Functional Adult Lit	11,818	5,910	11,818
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	19,500	9,750	19,500
Conditional Grant to Community Devt Assistants Non Wage	2,994	1,496	2,994
Conditional Grant to Agric. Ext Salaries	27,742	13,131	119,486
Conditional Grant for NAADS	262,297	0	0
Conditional Grant to PHC - development	244,086	122,042	183,066
NAADS (Districts) - Wage	283,595	245,688	
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	174,367	13,800	201,300
Conditional transfers to DSC Operational Costs	20,943	10,472	20,943
Conditional transfers to Production and Marketing	84,456	42,228	96,165
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	175,219	64,184	157,373
Conditional transfers to Special Grant for PWDs	22,507	11,254	22,507
Sanitation and Hygiene	86,408	21,602	105,034
Pension and Gratuity for Local Governments		0	199,509
Roads Rehabilitation Grant	87,090	43,546	87,090
Pension for Teachers		0	55,650

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	28,120
Conditional transfers to School Inspection Grant	22,889	11,428	25,887
2c. Other Government Transfers	2,074,304	2,029,842	760,423
Uganda Road Fund	543,646	287,929	543,646
Uganda Aids Commission		0	
UNEB	8,000	7,493	8,000
Unspent balances – UnConditional Grants	33,975	33,975	
Uganda Women's Council	3,500	0	3,500
UBOS	1,224,406	1,224,406	
Other Transfers from Central Government	105,277	151,339	205,277
OPM(NUSAF II)	140,500	324,700	
VODP	15,000	0	
Other Transfers from Central Government-natural resources		0	
3. Local Development Grant	374,535	187,151	394,534
LGMSD (Former LGDP)	374,535	187,151	394,534
Total Revenues	13,968,968	7,533,948	12,079,253

Revenue Performance up to the end of December 2014/15

(i) Locally Raised Revenues

The was poor performance in this quarter. The locally raised revenues performance is at 16%, However there was under performance in some revenue sources i.e Advertisements at 6%, Registration of business at 25%, Registration at 9% for the quarter the under performance is due delayed procurement of service providers Animal & crop 0% this is due to veterinary by laws which hinders charging of the fees we had planned and Cattle quarantine, Local hotel tax 0% this is attributed to non willingness by hotel owners to pay the tax; people are not willing to register births and deaths. Some revenue sources have registered a high performance i.e Local service tax 98% as it is directly deducted from the payrolls by computer services, Property related fees performed at 119% this was due to collection interest from bank accounts.

(ii) Central Government Transfers

Total receipts up to end of 1st quarter is shs 4,229,026,000 against a total budget of shs 13,968,968,000, representing 30%. The Discretionary grants performed at 23 %, due to under performance on Urban unconditional grant - wage because their structures are not fully staffed. The locally raised revenues performance is at 16% Whereas there was under performance in some revenue sources, some have registered a high performance i.e Park fees performing at 37% in just one quarter.poor collection of Local hotel tax this is attributed to non willingness by hotel owners to pay the tax; The Donor funding performed at 0%, the under performance is due to non release of funds from one donor (Networking without giving the district reasons for not releasing funds.

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(iii) Donor Funding

N/A

Planned Revenues for 2015/16

(i) Locally Raised Revenues

Total Local revenue forecast for F/Y 2015/2016 is shs 178,848,000 which is 1.4% of the total annual budget estimates as detailed below: Registration of Businesses shs 20,000,000,Advertizement/Billboards is shs 14,000,000, Other Fees and Charges shs 69,000,000, Market/Gate Charges shs 20,000,0000, Local Service Tax shs 30,000,0000, Land Fees shs 5,000,000, Crop Husbandry

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A. Revenue Performance and Plans

related levies shs 548,000 and Agency fees is shs 20,300,000, However there was a decrease in some revenue sources i.e Markets /Gate charges by shs 6,431,000 as most of the money from Markets were not realised in last Financial Year 2014/2015

(ii) Central Government Transfers

Total Central Government Transfers for the F/Y 2015/2016 is shs12,509,017,000 which is 98.6.% of the total annual budget estimates as detailed below: District Unconditional Grant Non-wage shs 278,279,000 o/w shs 64,999,000 is transferred to LLGs as support to decentralized services; Urban Unconditional Grant Non-wage shs 104,365,000, LGMSD shs 374,535,000; o/w shs 166,923,000 is PRDP; PAF Monitoring & Payroll printing shs 39,985,000, Transfer to Urban Salaries shs 250,387,208, Transfer to District Salaries shs 1,029,405,000 ; Primary Teachers Salary shs 3,642,169,000 ,Secondary Teachers Salary shs 705,541,000, PHC Salaries shs 1,590,407,000, Agriculture staff salary shs 27,742,000, District Service Commission Salary is shs 24,523,000,Salary & Gratuity shs 175,519,000; UPE ,Capitation shs 339,764,000; Road rehabilitation (PRDP) shs 87,090,000, PHC non-wage shs 76,456,000, NGO hospitals shs 6,844,000, Universal Secondary Education shs 956,737,000, FAL shs 11,818,000, ; Rural Water shs 400,929,000 o/w shs 87,090,000 is PRDP; NAADS Non-Wage shs 283,595,000, NAADS Development is ; PHCshs 262,297,000 PHC Development is shs 244,086,000 o/w shs 166,923,000 is PRDP; SFG shs335,208,000 o/w shs 166,923,000 is PRDP , Community Dev't Non-wage shs 2,994,000; Natural Resources non-wage shs 19,515,000 o/w shs 14,515,000 is PRDP; Women, Youth & Disability Councils shs 10,780,000, District service commission non-wage shs 20,943,000, Salary & Gratuity for Political Elected leaders shs 174,367,000, Special Grant for PWD shs 22,507,000, School Inspection shs 22,889,000 o/w shs 11,463,000 is DEOs Operational costs; Production & Marketing shs 84,090,000 o/w shs 50,803,000 is PRDP, Sanitation & Hygiene shs 86,408,000, Construction of Secondary Schools shs 28,,250,000. Other Government Transfers: Uganda Road Fund shs 543,646,000 ; o/w District Roads shs. 203,000,000 , Community Access Roads 32,000,000, Equipments maintenance shs 96,000,000' Urban Councils Roads 203,000,000, (Bulambuli TC shs 114,000,000 & Bulegeni TC shs 89,000,000), PLE shs 8,000,000 , However grants from other government agencies remained the same.

(iii) Donor Funding

N/A

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	914,219	365,452	736,759
Urban Unconditional Grant - Non Wage	104,365	52,182	92,963
District Unconditional Grant - Non Wage	82,982	17,831	80,625
Multi-Sectoral Transfers to LLGs	64,996	25,776	64,996
Transfer of District Unconditional Grant - Wage	361,492	176,557	325,138
Transfer of Urban Unconditional Grant - Wage	250,387	75,383	124,827
Unspent balances – UnConditional Grants	140	140	
Locally Raised Revenues	49,856	17,583	48,209
<i>Development Revenues</i>	21,492	10,746	20,761
LGMSD (Former LGDP)	21,492	10,746	20,761
Total Revenues	935,711	376,198	757,520
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	914,219	505,393	736,759
Wage	511,623	389,683	449,965
Non Wage	402,596	115,710	286,794
<i>Development Expenditure</i>	21,492	6,655	20,761
Domestic Development	21,492	6,655	20,761
Donor Development	0	0	0
Total Expenditure	935,711	512,048	757,520

Department Revenue and Expenditure Allocations Plans for 2015/16

The Administration Sector Budget estimate for FY2015/2016 from different sources is 757,520,000 ugshs. There was decrease of 18% from the budget of the last Fy 2014/2015 budget. The decrease is as a result of PRDP monitoring grant, PRDP for local government, of which budget 55% which is planned under planning Unit. The expenditure will be spent on staff salaries, non wage, monitoring, Supervision of LLGs, Operation of Management Department and Public Information dissemination. Development grant will be spent on payment of Tuition for staff and other discretionary activities.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	20	4	
Availability and implementation of LG capacity building policy and plan	yes	No	
%age of LG establish posts filled	65	65	12
Function Cost (UShs '000)	935,711	335,812	757,520
Cost of Workplan (UShs '000):	935,711	335,812	757,520

Planned Outputs for 2015/16

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Workplan 1a: Administration

payment of salaries, Construction of Office Block,Coordination of Office,Procurement of stationery,Fuel,oils and lubricants,Facilitation for workshops,Consultative visits to MoLG and Line ministries,Transfers to Urban Councils,support supervision to LLGs,Monitoring Government Programmes,Holding Management meetings ,monthly DPTCs ,keeping records,Filling paychange report forms to MOPs and general cleanliness of Office premises and Compound.

(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. Short fall of budgeted figure for all departments.

The central government does not fulfill its obligation of the indicative planning figure therefore the planned activities are affected.

2. Bad weather/ rainfall and Hard to reach

Heavy rains affect the roads badly.This has also contributed to high labour turnover due to hard conditions in the District.

3. Lack of adequate office space.

Lack of adequate office space limit performance by the respective staff.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buginyanya

Cost Centre : Buginyanya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/425	CHARLES GIDOI	Senior Assistant Secretar	U3L	912,771	10,953,252
Total Annual Gross Salary (Ushs)					10,953,252

Subcounty / Town Council / Municipal Division : Bukhalu

Cost Centre : Bukhalu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/022	MOSES TABALI	Parish Chief	U7U	377,781	4,533,372
CR/D/065	GEOFFREY MALEKA	Senior Assistant Secretar	U3L	912,771	10,953,252
Total Annual Gross Salary (Ushs)					15,486,624

Subcounty / Town Council / Municipal Division : Bulaago

Cost Centre : Bulaago

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/013	SIMON MALASHA MAKI	Parish Chief	U7U	361,867	4,342,404
CR/D/424	SIMBA KWUYET GUMUI	Senior Assistant Secretar	U3L	912,771	10,953,252

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Workplan 1a: Administration

Cost Centre : Bulaago

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					15,295,656

Subcounty / Town Council / Municipal Division : Bulambuli TC

Cost Centre : Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/500	SADAM CHEBET	Driver	U8U	213,832	2,565,984
CR/D/430	FRED MAFABI	Office Attendant	U8U	213,832	2,565,984
CR/D/446	JULIUS MUJEDE	Office Attendant	U8U	213,832	2,565,984
CR/D/433	MICHAEL MAKAWA	Office Attendant	U8U	213,832	2,565,984
CR/D/072	LYDIA WAKOOLI	Office Typist	U7U	377,781	4,533,372
CR/D/054	JAMES MICHEAL GIDOI	Parish Chief	U7U	377,781	4,533,372
CR/D/348	JOY NANDIAKI	Office Typist	U7U	333,444	4,001,328
CR/D/356	BABRA WODUMAGA	Assistant Records Officer	U5L	462,852	5,554,224
CR/D/354	MUHAMUD JUMA MBUL	Assistant Records Officer	U5L	462,852	5,554,224
CR/D/353	ROSE NAKAYIMA	Records Officer	U4L	672,792	8,073,504
CR/D/021	MARY NAMBUYA	Human Resource Officer	U4L	723,868	8,686,416
CR/D/011	DEBORAH SIANGO	Senior Assistant Secretar	U3L	912,771	10,953,252
CR/D/077	CHARLES MUDUKU MA	Senior Assistant Secretar	U3L	943,991	11,327,892
CR/D/010	JULIUS SIANGO WATSIB	Senior Assistant Secretar	U3L	912,771	10,953,252
CR/D/003	RICHARD MADETE	Principal Assistant Secret	U2L	1,882,682	22,592,184
CR/D/002	PHYLLIS NANDUTU LIZ	Principal Human Resourc	U2L	1,235,852	14,830,224
Total Annual Gross Salary (Ushs)					121,857,180

Cost Centre : Bulambuli Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/497	TONY MALANGA	Porter	U8L	209,859	2,518,308
CR/D/422	DAVID WAMEME	Office Attendant	U8U	209,859	2,518,308
CR/D/388	ERIC NAKOKO	Assistant Law Enforceme	U8U	316,393	3,796,716
CR/D/434	EVELYN NAMONO	Office Attendant	U8U	209,859	2,518,308
CR/D/507	JAMES WANYONYI ZEM	Driver	U8U	209,859	2,518,308
CR/D/499	JAMES WASUKIRA	Driver	U8U	209,859	2,518,308

Vote: 589 Bulambuli District**Workplan 1a: Administration****Cost Centre : Bulambuli Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/395	ABRAHAM WOGALO	Law Enforcement Officer	U7U	386,972	4,643,664
CR/D/339	JALIA SAMBULA	Stenographer Secretary	U5L	447,080	5,364,960
CR/D/495	REBECCA NAKHUMITSA	Assistant Records Officer	U5L	447,080	5,364,960
CR/D/075	JOHNSON WAFUBA	Town Clerk (Principal T	U2L	1,235,852	14,830,224
Total Annual Gross Salary (Ushs)					46,592,064

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/021	MIKE SHOSHO	Parish Chief	U7U	361,867	4,342,404
CR/D/068	JANE NABUMATI	Senior Assistant Secretar	U3L	912,771	10,953,252
Total Annual Gross Salary (Ushs)					15,295,656

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/503	DAVID GIMEI	Driver	U8U	209,859	2,518,308
CR/D/490	DEO NAMISANO	Assistant Law Enforceme	U8U	316,393	3,796,716
CR/D/438	IRENE KWAGA	Office Attendant	U8U	213,832	2,565,984
CR/D/439	MIRIA CHEROP	Office Attendant	U8U	276,989	3,323,868
CR/D/371	GERALD BWONYA	Law Enforcement Officer	U7U	386,972	4,643,664
CR/D/492	FIRIDA NASAMBU	Assistant Records Officer	U5L	447,080	5,364,960
CR/D/003	EMMANUELWAMBURU	Town Clerk (Principal T	U2L	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					36,633,756

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/008	PETER GUSOLO	Parish Chief	U7U	354,493	4,253,916
Total Annual Gross Salary (Ushs)					4,253,916

Vote: 589 Bulambuli District**Workplan 1a: Administration****Subcounty / Town Council / Municipal Division : Bumasobo****Cost Centre : Bumasobo**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/028	KALISITI WOGIDOSO	Parish Chief	U7U	377,781	4,533,372
Total Annual Gross Salary (Ushs)					4,533,372

Subcounty / Town Council / Municipal Division : Bumugibole**Cost Centre : Bumugiboole**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/014	PETER MASABA	Parish Chief	U7U	377,781	4,533,372
CR/D/426	GEOFFREY BISAGATI NA	Senior Assistant Secretar	U3L	912,771	10,953,252
Total Annual Gross Salary (Ushs)					15,486,624

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/006	DESILANTA LUNYOLO	Senior Assistant Secretar	U3L	912,771	10,953,252
Total Annual Gross Salary (Ushs)					10,953,252

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/027	WILSON WODONYA	Parish Chief	U7U	361,867	4,342,404
CR/D/025	SAMUEL M. WANZIGUY	Parish Chief	U7U	361,867	4,342,404
Total Annual Gross Salary (Ushs)					8,684,808

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/017	GODFREY MUNIALA	Parish Chief	U7U	361,867	4,342,404
CR/D/429	ROGERS WANASOLO	Senior Assistant Secretar	U3L	912,771	10,953,252
Total Annual Gross Salary (Ushs)					15,295,656

Vote: 589 Bulambuli District**Workplan 1a: Administration****Subcounty / Town Council / Municipal Division : Lusha****Cost Centre : Lusha**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/020	JUDITH SAMBAZI	Parish Chief	U7U	377,781	4,533,372
CR/D/009	PATRICK WODADA MUL	Senior Assistant Secretar	U3L	794,074	9,528,888
Total Annual Gross Salary (Ushs)					14,062,260

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/443	SAMUEL DOMBODO MA	Senior Assistant Secretar	U3L	912,771	10,953,252
Total Annual Gross Salary (Ushs)					10,953,252

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/019	SARAH NAMONO	Parish Chief	U7U	377,781	4,533,372
CR/D/007	JOSEPH MAGONAH	Senior Assistant Secretar	U3L	912,771	10,953,252
Total Annual Gross Salary (Ushs)					15,486,624

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/074	GODFREY WOMEMA ZE	Senior Assistant Secretar	U3L	912,771	10,953,252
Total Annual Gross Salary (Ushs)					10,953,252

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/428	GEOFFREY SIBOLO	Senior Assistant Secretar	U3L	912,771	10,953,252
Total Annual Gross Salary (Ushs)					10,953,252

Subcounty / Town Council / Municipal Division : Simu

Vote: 589 Bulambuli District

Workplan 1a: Administration

Cost Centre : Simu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/232	ROBERT GIBOJI	Parish Chief	U7U	377,781	4,533,372
CR/D/427	ANNET NANDUTU NABU	Senior Assistant Secretar	U3L	912,771	10,953,252
Total Annual Gross Salary (Ushs)					15,486,624

Subcounty / Town Council / Municipal Division : Sisiyi

Cost Centre : Sisiyi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/246	ANNET NANDUDU	Parish Chief	U7U	377,781	4,533,372
Total Annual Gross Salary (Ushs)					4,533,372
Total Annual Gross Salary (Ushs) - Administration					403,750,452

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>	304,712	124,565	346,159
Transfer of District Unconditional Grant - Wage	216,104	83,429	216,104
District Unconditional Grant - Non Wage	48,652	26,565	82,198
Locally Raised Revenues	39,883	14,497	47,857
Unspent balances – UnConditional Grants	74	74	
Total Revenues	304,712	124,565	346,159
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	304,712	182,005	346,159
Wage	216,102	123,657	216,104
Non Wage	88,610	58,348	130,055
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	304,712	182,005	346,159

Department Revenue and Expenditure Allocations Plans for 2015/16

Payment of salaries for staff by 28th monthly . The Local service Tax collected from all Government Employees in the District.

Controlling funds through internal control systems. Transferring funds from General Fund Account to Operational Accounts under FDS.

Vote: 589 Bulambuli District

Workplan 2: Finance

Conducting meetings with Headquarter staff and Sub Accountants monthly. Extension of support to 17 Lower Local Government on collection of Local Revenue.

Filling Revenue Returns from URA. Posting and updating Revenue Registers. Making a follow up of 35 % remittance from 17 LLGs.

Preparation of Revenue Enhancement Workplan.

Preparation of Revenue reports daily, weekly, monthly and quarterly.

Receiving and Banking Revenue cheques. Preparation of Budget framework paper for FY 2015/2016

Preparation of quarterly Financial reports. Preparation and submission of Final Accounts 2014/2015 to Auditor General. Monitoring, supervision and mentoring 17 LLGs.

Preparation and submission of monthly and quarterly reports to Chief Executive.

Posting and updating Books of Accounts on daily basis.

Reconciling Bank statements and Cash books at end of every monthly.

Answering Audit queries from both internal and external reports.

Writing payment and transfer cheques to all department.

(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: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/9/2014	30/9/2014	31/8/2015
Value of LG service tax collection	4000	0	32000000
Value of Other Local Revenue Collections	118	1144	171000000
Date of Approval of the Annual Workplan to the Council	30/5/2014	30/5/2014	29/4/2015
Date for presenting draft Budget and Annual workplan to the Council	30/6/2014	30/5/2014	15/3/2015
Date for submitting annual LG final accounts to Auditor General	31/7/2014	31/7/2014	15/7/2015
Function Cost (US\$ '000)	304,712	109,757	346,159
Cost of Workplan (US\$ '000):	304,712	109,757	346,159

Planned Outputs for 2015/16

Preparation and submission of Annual Performance Report to Auditor General. Attending 12 workshops both internal and external.

Payment of salaries. The Local service Tax collected from all Government Employees in the District.

Controlling funds through internal control systems. Transferring funds from General Fund Account to Operational Accounts under FDS.

Vote: 589 Bulambuli District

Workplan 2: Finance

Conducting meetings with Headquarter staff and Sub Accountants monthly. Extension of support to 17 Lower Local Government on collection of Local Revenue.

Filling Revenue Returns from URA. Posting and updating Revenue Registers. Making a follow up of 35 % remittance from 17 LLGs.

Preparation of Revenue Enhancement Workplan.

Preparation of Revenue reports daily, weekly, monthly and quarterly.

Receiving and Banking Revenue cheques. Preparation of Budget framework paper for FY 2015/2016

Preparation of quarterly Financial reports. Preparation and submission of Final Accounts 2014/2015 to Auditor General. Monitoring, supervision and mentoring 17 LLGs.

Preparation and submission of monthly and quarterly reports to Chief Executive.

Posting and updating Books of Accounts on daily basis.

Reconciling Bank statements and Cash books at end of every monthly.

Answering Audit queries from both internal and external reports.

Writing payment and transfer cheques to all department.

(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 facilities

Lack of transport/vehicle for revenue mobilization, supervision and monitoring hence poor local revenue collection

2. Storage Facilities

Limitation of space for staff & storage of records. The department lacks storage facility for financial documents, hence misplacement of documents/loss,

3. Unreliable power

Because of unreliable HEP, Sometimes it becomes difficult to produce reports in time as more expenses are incurred to procure fuel for the generator.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buginyanya

Cost Centre : Buginyanya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/336	FREDRICK NANGAI	Accounts Assistant	U7U	326,765	3,921,180
Total Annual Gross Salary (Ushs)					3,921,180

Subcounty / Town Council / Municipal Division : Bukhalu

Vote: 589 Bulambuli District

Workplan 2: Finance

Cost Centre : Bukhalu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/337	VICENT WAZEMBA	Accounts Assistant	U7U	326,765	3,921,180
Total Annual Gross Salary (Ushs)					3,921,180

Subcounty / Town Council / Municipal Division : Bulaago

Cost Centre : Bulaago

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/329	STEPHEN GIDAGUI	Accounts Assistant	U7U	326,765	3,921,180
Total Annual Gross Salary (Ushs)					3,921,180

Subcounty / Town Council / Municipal Division : Bulambuli TC

Cost Centre : Bulambuli Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/343	CATHERINE NABUKOND	Accounts Assistant	U7U	326,765	3,921,180
CR/D/494	DENIS WASYEBA	Assistant Tax Officer	U6U	416,617	4,999,404
Total Annual Gross Salary (Ushs)					8,920,584

Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/435	PULUSIKIRA NAFUNA	Office Attendant	U8U	209,859	2,518,308
CR/D/321	FRED GIBUSIWA	Accounts Assistant	U7U	326,765	3,921,180
CR/D/320	BEATRICE MASIBO	Accounts Assistant	U7U	326,765	3,921,180
CR/D/327	ROBERT GIMUI	Accounts Assistant	U7U	326,765	3,921,180
CR/D/363	ROGERS KHAUKHA	Accounts Assistant	U7U	326,765	3,921,180
CR/D/335	JUDITH NAGUDI	Accounts Assistant	U7U	326,765	3,921,180
CR/D/349	JUDITH NANDUDU	Office Typist	U7U	326,765	3,921,180
CR/D/319	MOSES IMISULAMU MA	Accounts Assistant	U7U	326,765	3,921,180
CR/D/030	MICHAEL GIRULI	Senior Accounts Assistan	U5U	487,124	5,845,488
CR/D/036	EDWARD NEBENDE	Senior Accounts Assistan	U5U	487,124	5,845,488
CR/D/033	JACKSON MADAYA	Senior Accounts Assistan	U5U	495,032	5,940,384
CR/D/157	CATHERINE SIRIKYE NA	Accountant	U4U	985,007	11,820,084
CR/D/035	SAMUEL MAYOGA	Senior Accountant	U3U	1,282,315	15,387,780

Vote: 589 Bulambuli District

Workplan 2: Finance

Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/493	ROBERT WOLIMBWA	Chief Finance Officer	U1EU	1,669,621	20,035,452
Total Annual Gross Salary (Ushs)					94,841,244

Subcounty / Town Council / Municipal Division : Bulegeni

Cost Centre : Bulegeni

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/032	CATHERINE KIONDO	Senior Accounts Assistan	U5U	487,124	5,845,488
Total Annual Gross Salary (Ushs)					5,845,488

Subcounty / Town Council / Municipal Division : Bulegeni TC

Cost Centre : Bulegeni Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/344	SAFINA NABIRYE	Accounts Assistant	U7U	394,618	4,735,416
CR/D/037	ZERUBBABEL M.NABEN	Senior Accounts Assistan	U5U	790,360	9,484,320
Total Annual Gross Salary (Ushs)					14,219,736

Subcounty / Town Council / Municipal Division : Buluganya

Cost Centre : Buluganya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/332	ANDREW WANDEBA	Accounts Assistant	U7U	326,765	3,921,180
Total Annual Gross Salary (Ushs)					3,921,180

Subcounty / Town Council / Municipal Division : Bumasobo

Cost Centre : Bumasobo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/331	ALFRED GUSOLO	Accounts Assistant	U7U	326,765	3,921,180
Total Annual Gross Salary (Ushs)					3,921,180

Subcounty / Town Council / Municipal Division : Bumugibole

Vote: 589 Bulambuli District

Workplan 2: Finance

Cost Centre : Bumugibole

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/325	RONNY WANASOLO	Accounts Assistant	U7U	326,765	3,921,180
Total Annual Gross Salary (Ushs)					3,921,180

Subcounty / Town Council / Municipal Division : Bunambutye

Cost Centre : Bunambutye

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/322	MOSES MUKHWANA	Accounts Assistant	U7U	326,765	3,921,180
Total Annual Gross Salary (Ushs)					3,921,180

Subcounty / Town Council / Municipal Division : Bwikhonge

Cost Centre : Bwikhonge

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/324	ROGERS MAYATSA	Accounts Assistant	U7U	326,765	3,921,180
Total Annual Gross Salary (Ushs)					3,921,180

Subcounty / Town Council / Municipal Division : Kamu

Cost Centre : Kamu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/333	PETER WANANENDE	Accounts Assistant	U7U	326,765	3,921,180
Total Annual Gross Salary (Ushs)					3,921,180

Subcounty / Town Council / Municipal Division : Lusha

Cost Centre : Lusha

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/038	STEPHEN W NACHWERA	Senior Accounts Assistan	U5U	487,124	5,845,488
Total Annual Gross Salary (Ushs)					5,845,488

Subcounty / Town Council / Municipal Division : Masira

Cost Centre : Masira

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 589 Bulambuli District

Workplan 2: Finance

Cost Centre : Masira

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/326	BAZAN KIMEKYE	Accounts Assistant	U7U	326,765	3,921,180
Total Annual Gross Salary (Ushs)					3,921,180

Subcounty / Town Council / Municipal Division : Muyembe

Cost Centre : Muyembe

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/328	RICHARD KALETE	Accounts Assistant	U7U	326,765	3,921,180
Total Annual Gross Salary (Ushs)					3,921,180

Subcounty / Town Council / Municipal Division : Nabbongo

Cost Centre : Nabbongo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/334	JOEL WAPUWA	Accounts Assistant	U7U	326,765	3,921,180
Total Annual Gross Salary (Ushs)					3,921,180

Subcounty / Town Council / Municipal Division : Namisuni

Cost Centre : Namisuni

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/338	JOHN NAMBAFU	Accounts Assistant	U7U	326,765	3,921,180
Total Annual Gross Salary (Ushs)					3,921,180

Subcounty / Town Council / Municipal Division : Simu

Cost Centre : Simu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/330	HARRIET WANYENZE	Accounts Assistant	U7U	326,765	3,921,180
Total Annual Gross Salary (Ushs)					3,921,180

Subcounty / Town Council / Municipal Division : Sisiyi

Cost Centre : Sisiyi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 589 Bulambuli District

Workplan 2: Finance

Cost Centre : Sisiyi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/029	JOSEPH GIMEI	Senior Accounts Assistan	U5U	487,124	5,845,488
Total Annual Gross Salary (Ushs)					5,845,488
Total Annual Gross Salary (Ushs) - Finance					190,414,548

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>	579,199	210,590	1,131,730
Pension and Gratuity for Local Governments		0	399,018
Conditional transfers to Councillors allowances and E:	174,367	13,800	201,300
Conditional transfers to DSC Operational Costs	20,943	10,472	20,943
Conditional transfers to Salary and Gratuity for LG ele	175,219	64,184	157,373
District Unconditional Grant - Non Wage	50,199	47,248	70,340
Locally Raised Revenues	43,454	12,906	55,000
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
Pension for Teachers		0	111,300
Transfer of District Unconditional Grant - Wage	62,129	38,677	64,000
Unspent balances – UnConditional Grants	244	244	
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	28,120
Total Revenues	579,199	210,590	1,131,730
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	579,199	275,394	876,571
Wage	261,872	162,115	245,709
Non Wage	317,327	113,279	630,863
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	579,199	275,394	876,571

Department Revenue and Expenditure Allocations Plans for 2015/16

The Sector expects to receive Ug shillings 876,571,000 annual budget for the FY 2015/2016 of which 263,742,000= will be spent of wages for staff and 612,829,000= will be spent on non wage activities like payment of pension, gratuity, workshops and seminars, Council sessions, Land Board meetings, DEC meetings, DPAC meetings and monitoring Government Programmes by DEC.

(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: 589 Bulambuli District

Workplan 3: Statutory Bodies

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	250	05	250
No. of Land board meetings	10	02	10
No. of Auditor Generals queries reviewed per LG	5	5	5
No. of LG PAC reports discussed by Council	5	01	
Function Cost (UShs '000)	579,199	176,890	876,571
Cost of Workplan (UShs '000):	579,199	176,890	876,571

Planned Outputs for 2015/16

Advertising of Tenders at the District headquarters, 6 council meetings will be Conducted, The Council will also monitor the Implementation of Projects at both the District headquarters and The LLGs, 12 DEC Meetings will be conducted at the District Headquarter, Staff salaries will be paid to LCI concillors, Recruitment of exercise will be conducted, 4 training for lower land users committees will be conducted, 4 Reports will be Generated By DPAC, Discussion of the annual and Budgets at the District headquarters.

(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 Local revenue base in the District.

The Local Revenue base is limited in the district Because of small business venture this has affected implementation of Council activities and service delivery.

2. Inadequate office space.

The Council is faced with a challenge of inadequate office space to accommodate concillors in order to effectively perform their duties thus affecting service delivery.

3. Inadequate Transport facility.

The Sector has only vehicle for Monitoring and supervision of Government Programs and Policies complex thus affecting service delivery.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buginyanya

Cost Centre : Buginyanya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NA	PAUL MICHAEL KIMAM	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Bukhalu

Vote: 589 Bulambuli District

Workplan 3: Statutory Bodies

Cost Centre : Bukhalu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NA	CHARLES NANGAI	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Bulambuli TC

Cost Centre : Bulambuli TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NA	ROBERT WAKOKO	Towncouncil Chairperso	POLITIC	312,000	3,744,000
NA	Edwin Mukoya	LCIII Chairperson	POLITIC	312,000	3,744,000
NA	FRED GIMEI MAGOMU	LCIII Chairperson	POLITIC	312,000	3,744,000
NA	LEMEJI WOLIMBWA	LCIII Chairperson	POLITIC	312,000	3,744,000
NA	Patrick Kasola	LCIII Chairperson	POLITIC	312,000	3,744,000
NA	Patrick Wogumba	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					22,464,000

Cost Centre : PROCUREMENT

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/341	GRACE KITUYI	Office Typist	U7U	326,765	3,921,180
CR/D/467	FRED JOB WOMAKUYU	Assistant Procurement Of	U5U	487,124	5,845,488
CR/D/039	ZEMULANI NANGAI	Procurement Officer	U4U	1,018,069	12,216,828
Total Annual Gross Salary (Ushs)					21,983,496

Cost Centre : STATUTORY BODIES

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/335	ROBERT MANANA	Driver	U8U	209,859	2,518,308
CR/D/329	AGNES NAMONO	Office Typist	U7U	316,393	3,796,716
CR/D/331	JANET LUNYOLO	Office Typist	U7U	316,393	3,796,716
CR/D/322	DAVID MARUTI	Assistant Records Officer	U5L	456,394	5,476,728
CR/D/435	MICHEAL MAZIINA	Clerk to Council/Senior	U3L	990,589	11,887,068
CR/D/324	TOM MAYEKU	Secretary District Land B	U3L	923,054	11,076,648
CR/D/333	JAMES INGOI	Principal Human Resourc	U2L	1,212,620	14,551,440
NA	SIMON PETER WONANZ	District Chairperson	POLITIC	2,080,000	24,960,000

Vote: 589 Bulambuli District**Workplan 3: Statutory Bodies****Cost Centre : STATUTORY BODIES**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NA	EZRA GIDONGO MWAM	Secretary for Finance	POLITIC	520,000	6,240,000
NA	DALIA WADADA NENGO	District Speaker	POLITIC	624,000	7,488,000
NA	CHRISTOPHER MWAMB	Chairperson District Serv	POLITIC	1,500,000	18,000,000
NA	CHARLES WETUMA WEP	District Vice Chairperson	POLITIC	1,040,000	12,480,000
NA	MICHEAL JOSEPH NAB	Secretary for Works	POLITIC	520,000	6,240,000
NA	PETWA WEKONO NAMB	Secretary for Social Servi	POLITIC	520,000	6,240,000
Total Annual Gross Salary (Ushs)					134,751,624

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NA	WILSON WOBOMBA	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NA	LEONARD WOMAUNGO	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NA	GREGORY MAYANZA	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NA	FESTO SAMUEL WONIAL	LCIII Chairperson	POLITIC	312,000	3,744,000

Vote: 589 Bulambuli District**Workplan 3: Statutory Bodies****Cost Centre : Lusha**

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

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NA	ALEX BURUNDO	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NA	TIMOTHY NABENDE	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NA	JAMES WOFUBA NAMUZ	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NA	MICHAEL BUYI CHUNG	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NA	GEOFREY WAMBI KHAU	LCIII Chairperson	POLITIC	312,000	3,744,000

Vote: 589 Bulambuli District

Workplan 3: Statutory Bodies

Cost Centre : Sisiyi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					220,383,120

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>	495,483	349,040	298,851
Other Transfers from Central Government	15,000	0	
Conditional Grant to Agric. Ext Salaries	27,742	13,131	119,486
Conditional transfers to Production and Marketing	33,653	16,826	45,362
District Unconditional Grant - Non Wage		0	2,583
Locally Raised Revenues	1,402	1,000	508
NAADS (Districts) - Wage	283,595	245,688	
Transfer of District Unconditional Grant - Wage	130,912	69,216	130,912
Unspent balances – UnConditional Grants	3,179	3,179	
<i>Development Revenues</i>	313,100	25,402	50,803
Conditional transfers to Production and Marketing	50,803	25,402	50,803
Conditional Grant for NAADS	262,297	0	0
Total Revenues	808,583	374,442	349,654
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	495,483	355,920	298,851
Wage	442,249	319,234	250,398
Non Wage	53,234	36,686	48,453
<i>Development Expenditure</i>	313,100	31,563	50,803
Domestic Development	313,100	31,563	50,803
Donor Development	0	0	0
Total Expenditure	808,583	387,484	349,654

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department expects to receive shs: 349,743557 for Payment of salaries, Procurement of stationery, Procurement of three Laptop Computers, Servicing and maintenance of Office equipment (Computers and Printer), Preparation and submission of OBT quarterly reports, Technical backstopping and supervision, diseases and pests surveillance, Sector Review and Planning meetings, Consultative visits, Establishment of Demonstration Fish Ponds, Procurement of on Bean Threshing technology, Establishment of small scale Irrigation Project, Procurement of Rabies vaccines, Procurement of Honey Processing Unit, Training of farmers on Sun Flower.

(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: 589 Bulambuli 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
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	2000	0	0
No. of functional Sub County Farmer Forums	0	0	19
No. of farmers accessing advisory services	0	0	5000
No. of farmer advisory demonstration workshops	0	0	50
No. of farmers receiving Agriculture inputs	0	0	500
Function Cost (US\$ '000)	262,297	0	0
Function: 0182 District Production Services			
No. of pests, vector and disease control interventions carried out (PRDP)	0	0	4
No. of livestock vaccinated	10000	1726	10000
No. of livestock by type undertaken in the slaughter slabs	600000	2294	0
No. of fish ponds constructed and maintained	5	0	01
No. of fish ponds stocked	10	0	02
Quantity of fish harvested	20000	0	15000
Number of anti vermin operations executed quarterly	0	0	4
No. of parishes receiving anti-vermin services	0	0	10
No. of tsetse traps deployed and maintained	150	10	200
No. of abattoirs constructed in Urban areas (PRDP)	1	1	
Function Cost (US\$ '000)	546,286	263,425	348,070
Function: 0183 District Commercial Services			
No of cooperative groups supervised		0	70
No. of cooperative groups mobilised for registration		0	30
No. of cooperatives assisted in registration		0	30
A report on the nature of value addition support existing and needed		No	No
Function Cost (US\$ '000)	0	0	1,584
Cost of Workplan (US\$ '000):	808,583	263,425	349,654

Planned Outputs for 2015/16

These include; Payment of salaries, Procurement of stationery, Servicing and maintenance of Office equipment (Computers and Printer), Preparation and submission of OBT quarterly reports, Technical backstopping and supervision, diseases and pests surveillance, Sector Review and Planning meetings, Consultative visits, Establishment of Demonstration Fish Ponds, Establishment of demonstration on Bean Threshing technology, Establishment of Irrigation technology on control of early disease and pests occurrence, Procurement of Global Positioning systems, Procurement of Rabies vaccines, Establishment of Honey Processing Demonstration Unit, Training of farmers

(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 staffing levels due to changing government policies

There have been frequent changes in the policy on Agricultural extension services where all NAADS staff were terminated.

2. Lack of 4WD Vehicle for routine supervision and technical backstopping

Vote: 589 Bulambuli District

Workplan 4: Production and Marketing

The department lacks a vehicle to conduct routine field supervisions and technical backstopping to ensure efficient service delivery.

3. Inadequate funding to Department Operational activities

The departmental budget on recurrent activities (non wage) is inadequate to facilitate required and necessary supportive extension operations in service delivery

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bulambuli TC

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/502	MOSES MUNYAKI	Driver	U8U	209,859	2,518,308
CR/D/431	JOHNSON MAZIINA	Office Attendant	U8U	213,832	2,565,984
CR/D/345	LOYCE KITUYI	Office Typist	U7U	326,765	3,921,180
CR/D/503	JAMES WASUKIRA	Assistant Agricultural Of	U5Sc	699,890	8,398,680
CR/D/047	CHARLES NASABA MUB	Commercial Officer	U4L	912,771	10,953,252
CR/D/046	S WANYAKA MAZINA	Agricultural Officer	U4Sc	1,177,688	14,132,256
CR/D/361	JOTHAM WOKURI	Fisheries Officer	U4Sc	1,103,582	13,242,984
CR/D/359	JOHN BUKOMBA	Entomologist	U4Sc	1,177,688	14,132,256
CR/D/358	DEOGRACIOUS N. WONE	Veterinary Officer	U4Sc	1,103,582	13,242,984
CR/D/016	ALFRED TSEKELI	Agricultural Officer	U4Sc	1,683,289	20,199,468
CR/D/049	DAVID MUSUNGA	Principal Veterinary Offi	U2Sc	2,185,482	26,225,784
Total Annual Gross Salary (Ushs)					129,533,136

Subcounty / Town Council / Municipal Division : Bulegeni

Cost Centre : Bulegeni

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/051	MAGOMU WAGADYA	Assistant Agricultural Of	U5Sc	792,885	9,514,620
Total Annual Gross Salary (Ushs)					9,514,620

Subcounty / Town Council / Municipal Division : Buluganya

Cost Centre : Buluganya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/050	MICHEAL WADENGA GU	Assistant Agricultural Of	U5Sc	792,885	9,514,620
Total Annual Gross Salary (Ushs)					9,514,620

Vote: 589 Bulambuli District

Workplan 4: Production and Marketing

Subcounty / Town Council / Municipal Division : Masira

Cost Centre : Masira

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/042	JOHN BIRABI	Assistant Agricultural Of	U5Sc	792,885	9,514,620
Total Annual Gross Salary (Ushs)					9,514,620

Subcounty / Town Council / Municipal Division : Nabbongo

Cost Centre : Nabbongo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/045	CHARLES O' MAGOMU	Assistant Agricultural Of	U5Sc	792,885	9,514,620
Total Annual Gross Salary (Ushs)					9,514,620
Total Annual Gross Salary (Ushs) - Production and Marketing					167,591,616

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,788,756	958,879	1,911,187
Conditional Grant to NGO Hospitals	6,844	3,422	6,844
Conditional Grant to PHC- Non wage	76,456	38,282	110,677
Conditional Grant to PHC Salaries	1,590,407	765,756	1,584,308
District Unconditional Grant - Non Wage	2,859	0	2,859
Locally Raised Revenues	5,812	0	1,221
Other Transfers from Central Government	106,295	151,339	205,277
Unspent balances – UnConditional Grants	81	81	
<i>Development Revenues</i>	330,494	143,644	288,100
Sanitation and Hygiene	86,408	21,602	105,034
Conditional Grant to PHC - development	244,086	122,042	183,066
Total Revenues	2,119,249	1,102,524	2,199,286
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,788,756	1,306,124	1,911,187
Wage	1,590,407	1,139,390	1,584,308
Non Wage	198,349	166,734	326,879
<i>Development Expenditure</i>	330,494	60,645	288,100
Domestic Development	330,494	60,645	288,100
Donor Development	0	0	0
Total Expenditure	2,119,249	1,366,769	2,199,286

Department Revenue and Expenditure Allocations Plans for 2015/16

Vote: 589 Bulambuli District

Workplan 5: Health

The health department expects a total revenue of Ushs. 2,199,286,243 for FY 2015/16 for centrally planned programmes implemented according to guidelines e.g. polio campaigns, GAVI funds, Global Fund etc. PRDP funds will be used predominantly to procure a vehicle and complete construction of OPD at Muyembe HCIV. PHC development funds will be used to equip the HCIV with a fridge for a blood bank and construct a water borne toilet at Bumugusha HCIII.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
Number of outpatients that visited the NGO Basic health facilities	1600	7564	1600
Number of inpatients that visited the NGO Basic health facilities	200	65	0
No. and proportion of deliveries conducted in the NGO Basic health facilities	100	24	0
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500	421	800
Number of trained health workers in health centers	20	148	90
No. of trained health related training sessions held.	59	27	76
Number of outpatients that visited the Govt. health facilities.	250000	100140	120000
Number of inpatients that visited the Govt. health facilities.	2500	3316	4000
No. and proportion of deliveries conducted in the Govt. health facilities	5400	1323	3000
%age of approved posts filled with qualified health workers	80	70	80
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	15	15
No. of children immunized with Pentavalent vaccine	6000	3224	6000
No. of new standard pit latrines constructed in a village	2	0	1
No of staff houses constructed (PRDP)	1	1	
No of maternity wards constructed	3	2	
No of OPD and other wards constructed (PRDP)	1	1	1
Value of medical equipment procured	20	13	40
Value of medical equipment procured (PRDP)		0	2
Function Cost (US\$ '000)	2,119,249	819,492	2,199,286
Cost of Workplan (US\$ '000):	2,119,249	819,492	2,199,286

Planned Outputs for 2015/16

In 2015/16 salaries will be paid to about 235 health workers to work at health centers (government and PNFPs) and additional staff will be recruited to provide outpatient services to over 120,000 people, conduct 6000 admissions, 5000 deliveries and immunise over 6000 children. The quality of services is expected to be improved through refresher training through at least 76 CMEs and establishing a blood bank and an incenerator at the health center IV. The management of the health services will be strengthened through equipping the DHT with one vehicle.

(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 reliable transport

Vote: 589 Bulambuli District

Workplan 5: Health

The department has an old pick up which is too expensive to maintain and reach all the health facilities in the mountainous areas. Therefore, the department spends a lot in maintenance and affects the timeliness and quality of support visits.

2. Inadequate management capacity

All the 19 health unit management committees were not inducted therefore they have not been effective in carrying out their roles. Secondly most health workers posted as health unit in-charges have never had management training and this affects performance

3. Weak community interventions

The VHTs in the district have never been trained. Community interventions for environmental health staff, sensitization, follow up, surveillance, defaulter tracking, Outreaches and enforcing public health act are low.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buginyanya

Cost Centre : BUGINYANYA HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/088	JOHN BOSCO BUKOMBA	PORTER	U8L	277,660	3,331,920
CR/D/100	MUDAFIRU GIDONGO	PORTER	U8L	277,660	3,331,920
CR/D/215	FRANCIS WAZEMBA	ASKARI	U8L	292,166	3,505,992
CR/D/202	ANNA WAMULIRA	PORTER	U8L	277,660	3,331,920
CR/D/150	SAPHIRA NABUKONDE	NURSING ASSISTANT	U8U	327,069	3,924,828
CR/D/126	CHRISTOPHER MALOMO	NURSING ASSISTANT	U8U	327,069	3,924,828
CR/D/296	CHRISTINE ATOO	ENROLLED NURSE	U7U	557,633	6,691,596
CR/D/399	JACKLINE NAKABUGO	HEALTH INFORMATI	U7U	557,633	6,691,596
CR/D/393	AGNES ALISA	ENROLLED MIDWIFE	U7U	557,633	6,691,596
CR/D/406	JASTINE MUZAKI	Health Assistant	U7U	557,633	6,691,596
CR/D/086	MARY BIGALA	ENROLLED NURSE	U7U	557,633	6,691,596
CR/D/282	CAROLINE MABONGA	ENROLLED NURSE	U7U	557,633	6,691,596
CR/D/466	WOKURI ELSIE MASETT	CLINICAL OFFICER	U5Sc	898,337	10,780,044
CR/D/397	ANDREW WAMBOZA	LABORATORY TECH	U5Sc	898,337	10,780,044
CR/D/084	JANE AMUGE	Nursing Officer (Nursing	U5Sc	911,089	10,933,068
Total Annual Gross Salary (Ushs)					93,994,140

Subcounty / Town Council / Municipal Division : Bukhalu

Cost Centre : BUKHALU HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 589 Bulambuli District

Workplan 5: Health

Cost Centre : BUKHALU HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/180	STELLA NEUMBE	PORTER	U8L	277,660	3,331,920
CR/D/121	PETERSON MAGONA	ASKARI	U8L	292,166	3,505,992
CR/D/151	IRENE NABUZALE	PORTER	U8L	277,660	3,331,920
CR/D/106	EDITH IZUBA	NURSING ASSISTANT	U8U	327,069	3,924,828
CR/D/265	SAMUEL K WANZIRA	ENROLLED NURSE	U7U	557,633	6,691,596
CR/D/253	RUTH CHEBET	ENROLLED NURSE	U7U	557,633	6,691,596
CR/D/114	MASABA JULIUS KITIYO	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/413	LYDIA NAMBUYA	Health Assistant	U7U	557,633	6,691,596
CR/D/257	HARRIET WOBUYAGA	ENROLLED NURSE	U7U	557,633	6,691,596
CR/D/398	ERINA NANDAWULA	ENROLLED MIDWIFE	U7U	557,633	6,691,596
CR/D383	ANNET GIMONO	HEALTH INFORMATI	U7U	557,633	6,691,596
CR/D/188	JAMES ONAPA	ENROLLED NURSE	U7U	557,633	6,691,596
CR/D/079	BETTY ACOM	Nursing Officer (Nursing	U5Sc	911,089	10,933,068
CR/D/196	ZEBLON WAFULA	SENIOR CLINICAL OF	U4Sc	1,320,503	15,846,036
Total Annual Gross Salary (Ushs)					94,406,532

Cost Centre : BUMAGENI HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/161	FREDRICK NAKHOMBI	ASKARI	U8L	292,166	3,505,992
CR/D/155	LOVIS NAFUNA	PORTER	U8L	277,660	3,331,920
CR/D/163	ANNITA NAMABUMBI	NURSING ASSISTANT	U8U	327,069	3,924,828
CR/D/130	BENA MASAWI	NURSING ASSISTANT	U8U	327,069	3,924,828
CR/D/183	NORAH NYANGANDA	ENROLLED NURSE	U7U	557,633	6,691,596
CR/D/264	ROSETE KATUSIIME	ENROLLED NURSE	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					28,070,760

Cost Centre : BUWANKHANYUNYI HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/174	PHILLIS NANDUDU	NURSING ASSISTANT	U8U	327,069	3,924,828
CR/D/191	MADINA SAKWA	NURSING ASSISTANT	U8U	327,069	3,924,828
CR/D/208	JANE KANYAGA	ENROLLED NURSE	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					14,541,252

Vote: 589 Bulambuli District

Workplan 5: Health

Cost Centre : BUYAGA HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/217	AKIMU WEREBA	PORTER	U8L	277,660	3,331,920
CR/D/168	LORNA NAMBOZO	NURSING ASSISTANT	U8U	327,069	3,924,828
CR/D/146	MUTALE MUTONYI	NURSING ASSISTANT	U8U	327,069	3,924,828
CR/D/377	LAWRENCE MUTALE	Health Assistant	U7U	557,633	6,691,596
CR/D/197	ANITA WAISI	ENROLLED NURSE	U7U	557,633	6,691,596
CR/D/394	ESTHER AKISA	ENROLLED NURSE	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					31,256,364

Subcounty / Town Council / Municipal Division : Bulaago

Cost Centre : BULAGO HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/135	PATRICK MAZINA	NURSING ASSISTANT	U8U	327,069	3,924,828
CR/D/136	STEPHEN MUDOKO	NURSING ASSISTANT	U8U	327,069	3,924,828
CR/D/288	DASAN MADIBO	ENROLLED NURSE	U7U	557,633	6,691,596
CR/D373	JACKLINE NASOLO	Health Assistant	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					21,232,848

Subcounty / Town Council / Municipal Division : Bulambuli TC

Cost Centre : DHOs OFFICE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/078	JOSEPH WANAKWANYI	DRIVER	U8U	299,859	3,598,308
CR/D/436	MARGARET NATOZO	OFFICE ATTENDANT	U8U	299,859	3,598,308
CR/D/209	STEPHEN WANIALA	Nursing Officer (Nursing)	U5Sc	1,398,376	16,780,512
CR/D/031	STEPHEN KHAUKHA	SENIOR ACCOUNTS A	U5U	743,297	8,919,564
Total Annual Gross Salary (Ushs)					32,896,692

Cost Centre : MUYEMBE HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/432	REBECCA NATSALA	PORTER	U8L	277,660	3,331,920
CR/D/441	FRANCIS WEKESA	PORTER	U8L	277,660	3,331,920
CR/D/211	CHRISTINE WANYENZE	PORTER	U8L	277,660	3,331,920

Vote: 589 Bulambuli District

Workplan 5: Health

Cost Centre : MUYEMBE HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/206	PAUL WANANDA	PORTER	U8L	277,660	3,331,920
CR/D/123	FRED MAIKI	ASKARI	U8L	292,166	3,505,992
CR/D/198	BOAZ WAKHASA	ASKARI	U8L	292,166	3,505,992
CR/D/178	BETTY NEGESA	PORTER	U8L	277,660	3,331,920
CR/D/437	BERNARD MUSAMALI	PORTER	U8L	277,660	3,331,920
CR/D/110	JOHN KALAMYA	ASKARI	U8L	292,166	3,505,992
CR/D/153	PHYLLIS NADUNGA	PORTER	U8L	277,660	3,331,920
CR/D/216	RITA CISSY WENYISA	PORTER	U8L	277,660	3,331,920
CR/D/115	WICLIFF KITONGO	ASKARI	U8L	292,166	3,505,992
CR/D/224	CYRUS WOSUKIRA	PORTER	U8L	277,660	3,331,920
CR/D/175	PROSCOVIA NANZIRA	PORTER	U8L	277,660	3,331,920
CR/D/203	BENARD WAMUTTU	PORTER	U8L	277,660	3,331,920
CR/D/044	PAUL GIDONGO	DRIVER	U8U	299,859	3,598,308
CR/D/505	FRED WAMBI	DRIVER	U8U	299,859	3,598,308
CR/D/420	NUSULA NABIFO	ENROLLED NURSE	U7U	557,633	6,691,596
CR/D/195	IRENE NAMBAFU WABO	ENROLLED MIDWIFE	U7U	557,633	6,691,596
CR/D/366	JOHNSON WOLIMBWA	COLD CHAIN ASSIST	U7U	557,633	6,691,596
CR/D/278	JOSEPH NABENDE	ENROLLED NURSE	U7U	557,633	6,691,596
CR/D/287	JENEPHER MUZAKI	ENROLLED NURSE	U7U	557,633	6,691,596
CR/D/280	LYDIA NEUMBE	ENROLLED NURSE	U7U	557,633	6,691,596
CR/D/085	MARTHA JUDITH ARUT	ENROLLED NURSE	U7U	557,633	6,691,596
CR/D/270	RACHEAL NANDUDU	ENROLLED MIDWIFE	U7U	557,633	6,691,596
CR/D/302	NASURU MASABA	ENROLLED NURSE	U7U	557,633	6,691,596
CR/D/249	PATRICK GIDOI	ENROLLED NURSE	U7U	557,633	6,691,596
CR/D/129	PATRICK MASAKA	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/199	PAUL WAKOOKO	ENROLLED NURSE	U7U	557,633	6,691,596
CR/D/159	SYLVIA NAGUDI	Health Assistant	U7U	557,633	6,691,596
CR/D/392	MIRIAM KYOZIRA	HEALTH INFORMATI	U7U	557,633	6,691,596
CR/D/299	EMMA NAMAKOLA	ENROLLED MIDWIFE	U7U	557,633	6,691,596
CR/D/384	JACKLINE BARBRA AW	ENROLLED NURSE	U7U	557,633	6,691,596
CR/D/310	ZEULIA MUTONYI	ENROLLED MIDWIFE	U7U	557,633	6,691,596
CR/D/193	SAM SATYA	Laboratory Assistant	U7U	557,633	6,691,596

Vote: 589 Bulambuli District

Workplan 5: Health

Cost Centre : MUYEMBE HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/221	CHARLES WOMAKUYU	Health Assistant	U7U	557,633	6,691,596
CR/D/167	JOANA NAMBOZO	Health Assistant	U7U	557,633	6,691,596
CR/D/094	EDINA AZIZ CHEMONGE	ENROLLED MIDWIFE	U7U	557,633	6,691,596
CR/D/405	EUNICE CHELANGAT	ENROLLED NURSE	U7U	557,633	6,691,596
CR/D/145	FLORENCE MUTONYI	ENROLLED MIDWIFE	U7U	557,633	6,691,596
CR/D/315	JACKLINE MUGIDE	ENROLLED NURSE	U7U	557,633	6,691,596
CR/D/293	HADIJAH NAMAKAGO	ENROLLED NURSE	U7U	557,633	6,691,596
CR/D/290	GIDOI PATIENCE KAMIT	ENROLLED NURSE	U7U	557,633	6,691,596
CR/D/385	MARGRET NEKESA	THEATRE ASSISTANT	U6U	645,468	7,745,616
CR/D/092	CAROLYN CHELANGAT	Nursing Officer (Midwife)	U5Sc	911,089	10,933,068
CR/D/292	VINCENT NATEGA	HEALTH INSPECTOR	U5Sc	911,089	10,933,068
CR/D/416	JONATHAN MWIKALWA	PUBLIC HEALTH DEN	U5Sc	898,337	10,780,044
CR/D/279	RICHARD W WONIALA	CLINICAL OFFICER	U5Sc	898,337	10,780,044
CR/D/082	ALFRED ALELE	Nursing Officer (Nursing)	U5Sc	911,089	10,933,068
CR/D/396	DINAH NANDUDU	HEALTH INSPECTOR	U5Sc	911,089	10,933,068
CR/D/112	APOPHIA KHANDEHE	CLINICAL OFFICER	U5Sc	898,337	10,780,044
CR/D/268	MARTIN NAIMU	CLINICAL OFFICER	U5Sc	898,337	10,780,044
CR/D/189	FREDRICK OSUDI	LABORATORY TECH	U5Sc	898,337	10,780,044
CR/D/091	FRED CHELANGANT	CLINICAL OFFICER	U5Sc	898,337	10,780,044
CR/D/274	JACOB OWINO	CLINICAL OFFICER	U5Sc	898,337	10,780,044
CR/D/107	ENOCK KABALE	Nursing Officer (Nursing)	U5Sc	911,089	10,933,068
CR/D/083	MARY AMUGE	Nursing Officer (Nursing)	U5Sc	911,089	10,933,068
CR/D/306	ANNET NANDUDU	Nursing Officer (Nursing)	U5Sc	911,089	10,933,068
CR/D/187	THOMAS OKIROR	LABORATORY TECH	U5Sc	898,337	10,780,044
CR/D/162	BETH MONYE NAKUSI	SENIOR NURSING OF	U4Sc	1,276,442	15,317,304
CR/D/141	MIKE MUSAMALI	SENIOR CLINICAL OF	U4Sc	1,320,503	15,846,036
CR/D378	MUHAMED MULONGO	SENIOR MEDICAL OF	U3Sc	2,848,763	34,185,156
Total Annual Gross Salary (Ushs)					467,719,140

Subcounty / Town Council / Municipal Division : Buluganya

Cost Centre : BUGUDOI HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 589 Bulambuli District

Workplan 5: Health

Cost Centre : BUGUDOI HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/218	ROMAN WETAKA	NURSING ASSISTANT	U8U	327,069	3,924,828
CR/D/152	MARGARET NADUNGA	NURSING ASSISTANT	U8U	327,069	3,924,828
CR/D/410	AGNES NAMBOZO	ENROLLED NURSE	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					14,541,252

Cost Centre : BULUGANYA HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/227	ALLEN NABUKWAS	ASKARI	U8L	292,166	3,505,992
CR/D/128	GODFREY MASABA	PORTER	U8L	277,660	3,331,920
CR/D/222	GODFREY WONIALA	ASKARI	U8L	292,166	3,505,992
CR/D/223	JOSEPH WONIALA	PORTER	U8L	277,660	3,331,920
CR/D/134	JACKSON MAYUYA	NURSING ASSISTANT	U8U	327,069	3,924,828
CR/D/154	JANET NAFUNA	NURSING ASSISTANT	U8U	327,069	3,924,828
CR/D/311	KAMERA SAMBAZI	ENROLLED MIDWIFE	U7U	557,633	6,691,596
CR/D/225	RACHEAL ZEMEYI	Health Assistant	U7U	557,633	6,691,596
CR/D/271	MARTHA KHAUKHA	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/294	ELIJAH CHEBET	ENROLLED NURSE	U7U	557,633	6,691,596
CR/D/255	CHRISTINE CHEMUTAI	ENROLLED NURSE	U7U	557,633	6,691,596
CR/D/374	AUSI NAMBAGALA	Health Assistant	U7U	557,633	6,691,596
CR/D/388	ERIC WAKOKO	HEALTH INFORMATI	U7U	557,633	6,691,596
CR/D/143	NELSON MUTAI	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/230	FRANCIS SAGALA	SENIOR CLINICAL OF	U4Sc	1,320,503	15,846,036
Total Annual Gross Salary (Ushs)					90,904,284

Subcounty / Town Council / Municipal Division : Bumasobo

Cost Centre : BUMASOBO HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/231	MEGI MUGIDE	PORTER	U8L	277,660	3,331,920
CR/D/226	STEPHEN GIBUWULU	ASKARI	U8L	292,166	3,505,992
CR/D/205	PAUL WANAMBWA	NURSING ASSISTANT	U8U	327,069	3,924,828
CR/D/149	ROSE NABUKONDE	NURSING ASSISTANT	U8U	327,069	3,924,828

Vote: 589 Bulambuli District

Workplan 5: Health

Cost Centre : BUMASOBO HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101	MICHAEL GIMATUYI	NURSING ASSISTANT	U8U	327,069	3,924,828
CR/D/401	EVERLINE NASIYO	HEALTH INFORMATI	U7U	557,633	6,691,596
CR/D/317	JULIET CHELANGAT	ENROLLED MIDWIFE	U7U	557,633	6,691,596
CR/D/258	JAMES WODEMBA	ENROLLED NURSE	U7U	557,633	6,691,596
CR/D/419	ROGERS WOGONA	Health Assistant	U7U	557,633	6,691,596
CR/D/276	FRED MAKOKO	CLINICAL OFFICER	U5Sc	898,337	10,780,044
Total Annual Gross Salary (Ushs)					56,158,824

Subcounty / Town Council / Municipal Division : Bunambutye

Cost Centre : ATARI HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/194	MUHAMMED SHAMIM	PORTER	U8L	277,660	3,331,920
CR/D/097	RAZIA CHEMUTAI	NURSING ASSISTANT	U8U	327,069	3,924,828
CR/D/098	MARTIN CHESURO	NURSING ASSISTANT	U8U	327,069	3,924,828
CR/D/307	MWAJUMA MUSENERO	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/275	DAMASCO WETAKA	ENROLLED NURSE	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					24,564,768

Cost Centre : BUNAMBUTYE HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/099	SULAINA GIDOI	PORTER	U8L	277,660	3,331,920
CR/D/179	JENIPHER NEKESA	PORTER	U8L	277,660	3,331,920
CR/D/089	ALEX BUYI	ASKARI	U8L	292,166	3,505,992
CR/D/229	CODES NENGONE	NURSING ASSISTANT	U8U	327,069	3,924,828
CR/D/170	JOHN NAMISI	NURSING ASSISTANT	U8U	327,069	3,924,828
CR/D/368	MONICA NANDUDU	Health Assistant	U7U	557,633	6,691,596
CR/D/142	ISAAC MUSANI	Laboratory Assistant	U7U	911,089	10,933,068
CR/D/367	IJAGASON MANISUR TO	HEALTH INFORMATI	U7U	557,633	6,691,596
CR/D/080	DEBORAH ADUGO	ENROLLED NURSE	U7U	557,633	6,691,596
CR/D/297	CAROLINE SEELA	ENROLLED NURSE	U7U	557,633	6,691,596
CR/D/220	MOSES WOLENDA	Health Assistant	U7U	557,633	6,691,596

Vote: 589 Bulambuli District

Workplan 5: Health

Cost Centre : BUNAMBUTYE HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/312	HARRIET NYAKETCHO	ENROLLED MIDWIFE	U7U	557,633	6,691,596
CR/D/273	IVAN NAGIMESI	ENROLLED NURSE	U7U	557,633	6,691,596
CR/D/375	SALIMA MUDUWA	Nursing Officer (Nursing	U5Sc	911,089	10,933,068
CR/D/081	HELLEN AIKI	SENIOR CLINICAL OF	U4Sc	1,320,503	15,846,036
CR/D/207	ROBERT WANGAIRE	TB/Leprosy Supervisor	U4U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					109,264,428

Subcounty / Town Council / Municipal Division : Bwikhonge

Cost Centre : BWIKHONGE HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/138	CATHERINE MUKHAYE	Nursing Assistant	U8U	327,069	3,924,828
CR/D/160	BEATRICE NAKAMI	NURSING ASSISTANT	U8U	327,069	3,924,828
CR/D/127	JULIUS MANZA	Health Assistant	U7U	557,633	6,691,596
CR/D/263	ANN MABONGA	ENROLLED NURSE	U7U	557,633	6,691,596
CR/D/147	NORAH MUZAKI	ENROLLED NURSE	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					27,924,444

Subcounty / Town Council / Municipal Division : Lusha

Cost Centre : BUMWAMBU HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/105	NABUBOLO MOSES GUD	ASKARI	U8L	292,166	3,505,992
CR/D/103	MOSES GIMEI	ASKARI	U8L	292,166	3,505,992
CR/D/208	ANTHONY WANIALA	ASKARI	U8L	292,166	3,505,992
CR/D/120	IMELDA MAGONA	NURSING ASSISTANT	U8U	327,069	3,924,828
CR/D/158	ROSE NAGUDI	NURSING ASSISTANT	U8U	327,069	3,924,828
CR/D/256	SEBBY OMARA	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/316	JULIET KHARONO	ENROLLED MIDWIFE	U7U	557,633	6,691,596
CR/D/289	JOY NABUGOSILI	ENROLLED NURSE	U7U	557,633	6,691,596
CR/D/372	JACKSON SIMO	COLD CHAIN ASSIST	U7U	557,633	6,691,596
CR/D/184	FRANCIS OBOT	ENROLLED NURSE	U7U	557,633	6,691,596
CR/D/304	DENNIS BILABI	ENROLLED NURSE	U7U	557,633	6,691,596

Vote: 589 Bulambuli District

Workplan 5: Health

Cost Centre : BUMWAMBU HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/409	ALFRED ZAGALO OKIRI	Health Assistant	U7U	557,633	6,691,596
CR/D/391	JOSEPH WALYAULA	HEALTH INFORMATI	U7U	557,633	6,691,596
CR/D/210	ANNET WANYENYA	Nursing Officer (Midwife)	U5Sc	911,089	10,933,068
CR/D/266	RCIHARD WASUKIRA	CLINICAL OFFICER	U5Sc	898,337	10,780,044
CR/D/122	ALEX BUYI	Nursing Officer (Nursing)	U5Sc	911,089	10,933,068
CR/D/390	AKIM WODEYA	Nursing Officer (Psychiat)	U5Sc	898,337	10,780,044
CR/D/402	JACOB KIPLANGAT	PUBLIC HEALTH DEN	U5Sc	911,089	10,933,068
CR/D/407	GEOFREY ONYANGA	SENIOR NURSING OF	U4Sc	1,276,442	15,317,304
CR/D/137	GIDALE MUPALYA MUIR	SENIOR MEDICAL OF	U3Sc	2,848,763	34,185,156
Total Annual Gross Salary (Ushs)					175,762,152

Subcounty / Town Council / Municipal Division : Masira

Cost Centre : MASIRA HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/118	RICHARD MABULO	ASKARI	U8L	292,166	3,505,992
CR/D/140	JOSEPH MUMBAYA	PORTER	U8L	277,660	3,331,920
CR/D/169	TEOPISTA NAMBOZO	NURSING ASSISTANT	U8U	327,069	3,924,828
CR/D/173	MOSES M NANDIRA	HEALTH INFORMATI	U7U	557,633	6,691,596
CR/D/400	DOUGLAS SANDE	Health Assistant	U7U	557,633	6,691,596
CR/D/281	ALLEN MUTUWA	ENROLLED NURSE	U7U	557,633	6,691,596
CR/D/284	ALFRED MANGUSHO	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/300	JANE KANYAGO	ENROLLED MIDWIFE	U7U	557,633	6,691,596
CR/D/087	MARX BANABAS BUKEN	SENIOR CLINICAL OF	U4Sc	1,320,503	15,846,036
Total Annual Gross Salary (Ushs)					60,066,756

Subcounty / Town Council / Municipal Division : Namisuni

Cost Centre : GAMATIMBEI HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/228	MICHEAL GODFREY GI	ASKARI	U8L	292,166	3,505,992
CR/D/182	SUSAN NYAKETCHO	PORTER	U8L	277,660	3,331,920
CR/D/148	KETTY NABUGOSIRI	ASKARI	U8L	292,166	3,505,992

Vote: 589 Bulambuli District

Workplan 5: Health

Cost Centre : GAMATIMBEI HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/104	MERESI GIMUI	NURSING ASSISTANT	U8U	327,069	3,924,828
CR/D/369	SIMON PETER OSIRE	Health Assistant	U7U	557,633	6,691,596
CR/D/472	FLAVIA NASILA	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/286	EVELYN NAMONO	ENROLLED NURSE	U7U	557,633	6,691,596
CR/D/314	BETTY MUYAMA	ENROLLED MIDWIFE	U7U	557,633	6,691,596
CR/D/285	SUSAN NAFUNA	ENROLLED NURSE	U7U	557,633	6,691,596
CR/D/165	IRENE NAMAROME	HEALTH INFORMATI	U7U	557,633	6,691,596
CR/D/412	GLADES KHAINZA	Health Assistant	U7U	557,633	6,691,596
CR/D/095	RICHARD CHEMONGES	Nursing Officer (Nursing	U5Sc	911,089	10,933,068
CR/D/177	ISAAC NEBUTE	SENIOR CLINICAL OF	U4Sc	1,320,503	15,846,036
Total Annual Gross Salary (Ushs)					87,889,008

Cost Centre : KATA UPDF HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/308	NICHOLAS WOYEYA	ENROLLED NURSE	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					6,691,596

Subcounty / Town Council / Municipal Division : Sisiyi

Cost Centre : BUMUGUSHA HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/139	JOHN MULONI	ASKARI	U8L	292,166	3,505,992
CR/D/144	GODFREY MUTASI	PORTER	U8L	277,660	3,331,920
CR/D/166	JENIPHER NAMBAFU	NURSING ASSISTANT	U8U	327,069	3,924,828
CR/D/447	CAROL WANYETSE	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/176	MIRRIAM NASIYO	ENROLLED MIDWIFE	U7U	557,633	6,691,596
CR/D/070	DINAH KAYINZA	Health Assistant	U7U	557,633	6,691,596
CR/D/403	DORINE MUTUWA	ENROLLED NURSE	U7U	557,633	6,691,596
CR/D/379	GODFREY MASSA	HEALTH INSPECTOR	U5Sc	911,089	10,933,068
CR/D/192	PETRONILA SAMBULA	Nursing Officer (Nursing	U5Sc	911,089	10,933,068
CR/D/164	MID NAMADIGINI	SENIOR CLINICAL OF	U4Sc	1,320,503	15,846,036
Total Annual Gross Salary (Ushs)					75,241,296

Vote: 589 Bulambuli District

Workplan 5: Health

Cost Centre : TUNYI HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/212	JESCA WANYENZE	NURSING ASSISTANT	U8U	327,069	3,924,828
CR/D/102	JOHN GIMEI	NURSING ASSISTANT	U8U	327,069	3,924,828
Total Annual Gross Salary (Ushs)					7,849,656
Total Annual Gross Salary (Ushs) - Health					1,520,976,192

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	5,727,248	2,681,859	5,451,785
District Unconditional Grant - Non Wage	7,147	3,626	2,481
Conditional Grant to Secondary Salaries	705,541	294,191	571,512
Conditional Grant to Secondary Education	956,737	478,672	853,767
Locally Raised Revenues		0	1,215
Other Transfers from Central Government	8,000	11,194	8,000
Transfer of District Unconditional Grant - Wage	45,000	25,201	46,000
Conditional transfers to School Inspection Grant	22,889	11,428	25,887
Conditional Grant to Primary Education	339,764	162,474	365,470
Conditional Grant to Primary Salaries	3,642,169	1,695,072	3,577,454
<i>Development Revenues</i>	380,683	198,795	329,485
Conditional Grant to SFG	335,208	167,604	329,485
Construction of Secondary Schools	28,250	13,966	0
Unspent balances – Conditional Grants	17,225	17,225	
Total Revenues	6,107,930	2,880,653	5,781,270
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	5,727,248	4,012,766	5,451,785
Wage	4,392,710	3,035,664	4,194,966
Non Wage	1,334,538	977,102	1,256,819
<i>Development Expenditure</i>	380,683	56,147	329,485
Domestic Development	380,683	56,147	329,485
Donor Development	0	0	0
Total Expenditure	6,107,930	4,068,913	5,781,270

Department Revenue and Expenditure Allocations Plans for 2015/16

Total revenue forecast is shs 5,781,270,000 which will be spent as follows: Wages, Non-wage recurrent , Development activities .The breakdown is as follows; Secondary salaries ,District Wage and primary salaries ,Primary School grant ,Secondary capitation ,Uncondition grant non wage, School inspection grant and DEO'S operations ,PRDP and SFG and UNEB , Payment of salaries to Non teaching staff , teaching staff and district education staff,Construction of classrooms ,Pit latrines and supply of desks,payment of tuition for both secondary and primary and inspection of Schools.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 589 Bulambuli 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	629	604	629
No. of qualified primary teachers	629	604	
No. of pupils enrolled in UPE	75000	38647	3876
No. of student drop-outs	464	0	500
No. of Students passing in grade one	56	0	100
No. of pupils sitting PLE	2969	0	3400
No. of classrooms constructed in UPE	4	2	2
No. of classrooms constructed in UPE (PRDP)	6	4	0
No. of latrine stances constructed	25	1	20
No. of latrine stances constructed (PRDP)	20	0	10
No. of primary schools receiving furniture	144	0	160
No. of primary schools receiving furniture (PRDP)	72	36	
Function Cost (US\$ '000)	4,325,616	1,860,525	4,272,409
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid		96	95
No. of students enrolled in USE	5795	6657	
No. of teacher houses constructed	1	0	
Function Cost (US\$ '000)	1,699,278	772,867	1,425,279
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	68	68	94
No. of secondary schools inspected in quarter	14	13	
No. of inspection reports provided to Council	4	2	
Function Cost (US\$ '000)	81,036	41,856	81,368
Function: 0785 Special Needs Education			
No. of SNE facilities operational	200	0	0
No. of children accessing SNE facilities	200	0	
Function Cost (US\$ '000)	2,000	0	2,214
Cost of Workplan (US\$ '000):	6,107,930	2,675,248	5,781,270

Planned Outputs for 2015/16

629 Teachers on the payroll in the 54 government aided primary schools, salaries paid, 38,647 pupils enrolled in 54 government aided primary schools, 464 pupil drop outs in the 54 government aided, 10 stance latrines under PRDP to be constructed, 20 stance latrines to be constructed in 4 Schools under normal SFG, construction of 2 Classrooms under SFG grant, 160 supply of 3 seater desks to four Schools & 4 reports to be produced, District Wage, Primary School grant, Secondary salaries, Primary salaries, Secondary capitation, Uncondition grant non wage, School inspection grant

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

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

1. Inadequate funding for all Programmes in the department

There is inadequate funds for construction (SFG and PRDP) in relation to schools, Inadequate funding of UPE capitation grant only 7,000/= per pupil.

Vote: 589 Bulambuli District

Workplan 6: Education

2. Bad Terrain

The bad Terrain makes inspection and supervision very expensive besides the terrain does not attract Teachers in many Schools.

3. Lack of transport facilities and School structures

The department lacks transport for supervision, coordination, inspection and general administration of schools. The Classrooms, Teachers' Houses and Latrines are quite inadequate

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buginyanya

Cost Centre : Buginyanya Comprehensive S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/651	DONOSIO ENYANGAT	Laboratory Assistant	U7U	377,781	4,533,372
CR/T/668	TUDE YOKOLAMU	Assistant Education Offic	U5U	555,564	6,666,768
CR/T/654	JOSEPH KEITH KISHERO	Assistant Education Offic	U5U	598,822	7,185,864
CR/T/731	GEOFFREY WOLUMOLI	Assistant Education Offic	U5U	720,805	8,649,660
CR/T/733	DAVID SANYU	Assistant Education Offic	U5U	720,805	8,649,660
CR/T/660	DAVID NABENDE	Assistant Education Offic	U5U	598,822	7,185,864
CR/T/732	DANIEL MABINDA	Assistant Education Offic	U5U	961,199	11,534,388
CR/T/657	FRED MUDIMI	Assistant Education Offic	U5U	598,822	7,185,864
CR/T/655	DEOGRACIOUS MADAN	Assistant Education Offic	U5U	720,805	8,649,660
CR/T/663	ALEX SSEMAKULU	Assistant Education Offic	U5U	555,564	6,666,768
CR/T/638	RICHARD GIMUI	Assistant Education Offic	U5U	555,564	6,666,768
CR/T/652	PETER GIDONGO MAZA	Assistant Education Offic	U5U	598,822	7,185,864
CR/T/666	ISAAC WUYO	Education Officer	U4L	961,199	11,534,388
CR/T/723	MOSES NANDALA	Head Teacher (Secondar	U2U	1,690,781	20,289,372
Total Annual Gross Salary (Ushs)					122,584,260

Cost Centre : Buginyanya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/187	Aloysious Gibutai	Education Assistant	U7U	467,685	5,612,220
CR/T/179	Moses Wotunya	Education Assistant	U7U	467,685	5,612,220
CR/T/182	Eseri Namukuta	Education Assistant	U7U	467,685	5,612,220
CR/T/186	Harriet Wekabira	Education Assistant	U7U	467,685	5,612,220
CR/T/190	Irene Neumbe	Education Assistant	U7U	467,685	5,612,220
CR/T/762	John Woniala	Education Assistant	U7U	467,685	5,612,220

Vote: 589 Bulambuli District

Workplan 6: Education

Cost Centre : Buginyanya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/418	Joseph Mafabi Maleza	Education Assistant	U7U	467,685	5,612,220
CR/T/181	Joseph Gimei	Education Assistant	U7U	467,685	5,612,220
CR/T/192	Kenneth Jackson Wodada	Education Assistant	U7U	467,685	5,612,220
CR/T/184	Rebecca Mary Muzaki	Education Assistant	U7U	467,685	5,612,220
CR/T/191	Sarah Zemei	Education Assistant	U7U	467,685	5,612,220
CR/T/188	Saul Robert Gidudu	Education Assistant	U7U	467,685	5,612,220
CR/T/183	Nathan Magwa	Senior Education Assista	U6L	489,988	5,879,856
CR/T/180	Willington Mafabi Kiboma	Senior Education Assista	U6L	489,988	5,879,856
CR/T/061	Dina Neumbe Eresi	Senior Education Assista	U6L	489,988	5,879,856
CR/T/185	George Zeboolo Webisa	Senior Education Assista	U6L	489,988	5,879,856
CR/T/176	Michael Nandala Mafabi	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/T/238	Ibrahim Wangwasala Gimad	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					107,763,804

Cost Centre : Goozi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/047	Margaret Wasagali	Education Assistant	U7U	467,685	5,612,220
CR/T/057	Catherine Zemei	Education Assistant	U7U	467,685	5,612,220
CR/T/054	George Namboga	Education Assistant	U7U	467,685	5,612,220
CR/T/052	Jacquiline Nafuna	Education Assistant	U7U	467,685	5,612,220
CR/T/050	Mary Nangabo Gimono	Education Assistant	U7U	467,685	5,612,220
CR/T/422	Monica Chelimo	Education Assistant	U7U	467,685	5,612,220
CR/T/049	Topista Namataka	Education Assistant	U7U	467,685	5,612,220
CR/T/048	Alice Neumbe	Education Assistant	U7U	467,685	5,612,220
CR/T/064	Julius Naminyo	Education Assistant	U7U	467,685	5,612,220
CR/T/119	Francis D Gidongo	Education Assistant	U7U	467,685	5,612,220
CR/T/051	Beatrice Gimono	Education Assistant	U7U	467,685	5,612,220
CR/T/563	Constance Wogambula	Education Assistant	U7U	467,685	5,612,220
CR/T/044	David Muloni	Education Assistant	U7U	467,685	5,612,220
CR/T/140	Simon Gidudu	Education Assistant	U7U	467,685	5,612,220
CR/T/093	Moses Kisombo	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
Total Annual Gross Salary (Ushs)					85,876,944

Vote: 589 Bulambuli District

Workplan 6: Education

Subcounty / Town Council / Municipal Division : Bukhalu

Cost Centre : Bukhalu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/629	Edward Wetaka	Education Assistant	U7U	467,685	5,612,220
CR/T/375	Simon Jimmy Wabukoti	Education Assistant	U7U	467,685	5,612,220
CR/T/362	Michael Wamutanga	Education Assistant	U7U	467,685	5,612,220
CR/T/492	Michael Kitutu	Education Assistant	U7U	467,685	5,612,220
CR/T/264	David Wamakubo	Education Assistant	U7U	467,685	5,612,220
CR/T/629	Florence Wamesa	Education Assistant	U7U	467,685	5,612,220
CR/T/744	David Kuloba Wesyara	Education Assistant	U7U	467,685	5,612,220
CR/T/764	Herbert Wabuyi waniaye	Education Assistant	U7U	467,685	5,612,220
CR/T/741	Perez Walubiri	Senior Education Assista	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					50,777,616

Cost Centre : Bukhalu Seed Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/652	EDWARD MUKHWANA	Education Officer	U4L	798,535	9,582,420
Total Annual Gross Salary (Ushs)					9,582,420

Cost Centre : Bunalwere Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/381	Richard Walukhu Wekesa	Education Assistant	U7U	467,685	5,612,220
CR/T/240	Betty Nambuya	Education Assistant	U7U	467,685	5,612,220
CR/T/385	Robert Khamiri Watiti	Education Assistant	U7U	467,685	5,612,220
CR/T/378	James Masaba	Education Assistant	U7U	467,685	5,612,220
CR/T/380	Jackson Sakwa	Education Assistant	U7U	467,685	5,612,220
CR/T/327	Hassan Kamida Nabutono	Education Assistant	U7U	467,685	5,612,220
CR/T/383	Peter Darlington Wepondi	Education Assistant	U7U	467,685	5,612,220
CR/T/217	Simon Muyonga	Senior Education Assista	U6L	489,988	5,879,856
CR/T/236	Stephen Mukhama S	Senior Education Assista	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					51,045,252

Vote: 589 Bulambuli District

Workplan 6: Education

Cost Centre : Bunamuje Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/323	Oliver wabula	Education Assistant	U7U	467,685	5,612,220
CR/T/388	Samuel Masaba	Education Assistant	U7U	467,685	5,612,220
CR/T/377	Abraham Wasanakhale	Education Assistant	U7U	467,685	5,612,220
CR/T/499	Simon Sayta	Education Assistant	U7U	467,685	5,612,220
CR/T/282	Elizabeth Hiryang Namwirya	Senior Education Assista	U6L	489,988	5,879,856
CR/T/366	Milly Namataka	Senior Education Assista	U6L	489,988	5,879,856
CR/T/030	Fred Tumwa	Senior Education Assista	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					40,088,448

Cost Centre : Buwanyanga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/234	Samuel Masela	Education Assistant	U7U	467,685	5,612,220
CT/T/244	Julius Okurut	Education Assistant	U7U	467,685	5,612,220
CR/T/241	Ketty Namukuta	Education Assistant	U7U	467,685	5,612,220
CR/T/243	Paul Nangaka	Education Assistant	U7U	467,685	5,612,220
CR/T/232	Sandra Atika	Education Assistant	U7U	467,685	5,612,220
CR/T/331	Sarah Mukite	Education Assistant	U7U	467,685	5,612,220
CR/T/233	Tom Madolo	Education Assistant	U7U	467,685	5,612,220
CR/T/238	James Nabusoba	Education Assistant	U7U	467,685	5,612,220
CR/T/239	Allen Nagudi	Education Assistant	U7U	467,685	5,612,220
CR/T/763	Samuel Namasobo Nangai	Senior Education Assista	U6L	489,988	5,879,856
CR/T/237	Tabitha Nabende	Senior Education Assista	U6L	489,988	5,879,856
CR/T/197	Grace Nafuna	Senior Education Assista	U6L	489,988	5,879,856
CR/T/235	Annet Mugooli	Senior Education Assista	U6L	489,988	5,879,856
CR/T/016	Peter Mabonga Khaukha	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					83,621,280

Cost Centre : Buyaga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/328	KettyNakayenze	Education Assistant	U7U	467,685	5,612,220
CR/T/411	Esther Khabuya	Education Assistant	U7U	467,685	5,612,220
CR/T/168	Francis Gonyi	Education Assistant	U7U	467,685	5,612,220

Vote: 589 Bulambuli District

Workplan 6: Education

Cost Centre : Buyaga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T332	Fred Gidudu	Education Assistant	U7U	467,685	5,612,220
CR/T/330	Harriet Kamisya	Education Assistant	U7U	467,685	5,612,220
CR/T/567	Harriet Nabwire	Education Assistant	U7U	467,685	5,612,220
CR/T/758	Harriet Wanzira	Education Assistant	U7U	467,685	5,612,220
CR/T/620	Davies Rodgous Wandera	Education Assistant	U7U	467,685	5,612,220
CR/T/245	Juliet Wanyenze	Education Assistant	U7U	467,685	5,612,220
CR/T/196	Pius Mafuta	Education Assistant	U7U	467,685	5,612,220
CR/T/324	Michael Siwa	Education Assistant	U7U	467,685	5,612,220
CR/T333	Moses Wabwala	Education Assistant	U7U	467,685	5,612,220
CR/T/334	Pius Madaba	Education Assistant	U7U	467,685	5,612,220
CR/T/318	Wilson Lukaye	Education Assistant	U7U	467,685	5,612,220
CR/T/372	Jenifer Nabukwasi	Education Assistant	U7U	467,685	5,612,220
CR/T/321	Philip Shibuta Wobibi	Senior Education Assista	U6L	489,988	5,879,856
CR/T/347	Francis wasike	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					99,655,032

Cost Centre : Nyote Memorial Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/376	Benard Wepondi	Education Assistant	U7U	467,685	5,612,220
CR/T/201	Charles Wakoko wetero	Education Assistant	U7U	467,685	5,612,220
CR/T/615	Grace Kakayi	Education Assistant	U7U	467,685	5,612,220
CR/T/747	Lornah Kakai	Education Assistant	U7U	467,685	5,612,220
CR/T/200	Mary Nakhaima	Education Assistant	U7U	467,685	5,612,220
CR/T/742	Patrick Munilo	Education Assistant	U7U	467,685	5,612,220
CR/T/374	Florence Mukite	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					43,265,196

Cost Centre : Wakhanyunyi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/343	Winy Wanyenze	Education Assistant	U7U	467,685	5,612,220
CR/T023	Robert Tuleni	Education Assistant	U7U	467,685	5,612,220
CR/T/340	Pius Mangara	Education Assistant	U7U	467,685	5,612,220

Vote: 589 Bulambuli District

Workplan 6: Education

Cost Centre : Wakhanyunyi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T346	Paul Wobomba	Education Assistant	U7U	467,685	5,612,220
CR/T/345	Angela Mukite Naloso	Education Assistant	U7U	467,685	5,612,220
CR/T/283	Isaac Mats Wamutu	Education Assistant	U7U	467,685	5,612,220
CR/T344	Grace Nambozo	Education Assistant	U7U	467,685	5,612,220
CR/T/298	Bosco Wanyonyi	Education Assistant	U7U	467,685	5,612,220
CR/T/745	Justus Watuwa	Education Assistant	U7U	467,685	5,612,220
CR/T/617	Ahmed Jum Wangaire Woku	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					60,101,856

Subcounty / Town Council / Municipal Division : Bulaago

Cost Centre : Bulaago Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/524	Robert Sigowa	Education Assistant	U7U	467,685	5,612,220
CR/T/750	Akusa Nakusi	Education Assistant	U7U	467,685	5,612,220
CR/T/526	Andrew Gimwali	Education Assistant	U7U	467,685	5,612,220
CR/T/532	David Wogudunya	Education Assistant	U7U	467,685	5,612,220
CR/T/549	Rosemary Nambozo	Education Assistant	U7U	467,685	5,612,220
CR/T/753	Fred Nangai Gibutai Dungu	Education Assistant	U7U	467,685	5,612,220
CR/T/522	Scovia Zesiro	Education Assistant	U7U	467,685	5,612,220
CR/T/045	Gerald Nakisisa	Education Assistant	U7U	467,685	5,612,220
CR/T/520	Henry L Magona	Education Assistant	U7U	467,685	5,612,220
CR/T/527	Jackson Wanzira	Education Assistant	U7U	467,685	5,612,220
CR/T/335	Fred Malenge Gidoi	Education Assistant	U7U	467,685	5,612,220
CR/T/538	Sarah Nejesa	Education Assistant	U7U	467,685	5,612,220
CR/T/523	Nicholas Wogogo	Education Assistant	U7U	467,685	5,612,220
CR/T/518	Esero Harrison Mafabi	Senior Education Assista	U6L	489,988	5,879,856
CR/T/175	Samuel Leviticus Masaba	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					88,430,592

Cost Centre : Bulaago Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 589 Bulambuli District

Workplan 6: Education

Cost Centre : Bulaago Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/737	PETER GUSOLO	Assistant Education Offic	U5U	598,822	7,185,864
CR/T/717	NICHOLAS BARASA GA	Assistant Education Offic	U5U	598,822	7,185,864
CR/T/719	SAMSON WAMBAZU	Assistant Education Offic	U5U	598,822	7,185,864
CR/T/736	MICHAEL WAYAGA	Assistant Education Offic	U5U	720,805	8,649,660
CR/T/697	ANDREW MUKHWANA	Assistant Education Offic	U5U	598,822	7,185,864
CR/T/715	DAN ALEX NAKOKO	Assistant Education Offic	U5U	720,805	8,649,660
CR/T/682	ALICE NASIYO	Education Officer	U4L	780,193	9,362,316
CR/T/683	SAMUEL W W WETSENG	Head Teacher (Secondar	U2U	1,690,781	20,289,372
Total Annual Gross Salary (Ushs)					75,694,464

Cost Centre : Bumusamali Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/556	Irene Nagudi	Education Assistant	U7U	467,685	5,612,220
CR/T/547	Wilson wojambuka	Education Assistant	U7U	467,685	5,612,220
CR/T/552	Stuart Wetaka Mwambu	Education Assistant	U7U	467,685	5,612,220
CR/T/553	Stephen Mayusa	Education Assistant	U7U	467,685	5,612,220
CR/T/551	Robert Wodamba	Education Assistant	U7U	467,685	5,612,220
CR/T/550	Ben Wanzira	Education Assistant	U7U	467,685	5,612,220
CR/T/546	Johnson Kibeere	Education Assistant	U7U	467,685	5,612,220
CR/T/544	Francis Namboga	Education Assistant	U7U	467,685	5,612,220
CR/T/554	Felix Wanambwa	Education Assistant	U7U	467,685	5,612,220
CR/T/543	Dan Buyi	Education Assistant	U7U	467,685	5,612,220
CR/T/144	Christine Phyllis Buhule	Education Assistant	U7U	467,685	5,612,220
CR/T/555	Michael Wozobi	Education Assistant	U7U	467,685	5,612,220
CR/T/519	Bernadette Bwairisa	Senior Education Assista	U6L	489,988	5,879,856
CR/T/542	Charles Masuda	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					82,818,372

Cost Centre : Nabiwutulu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/164	Milton Nangai	Education Assistant	U7U	467,685	5,612,220
CR/T/590	Philip Nandala	Education Assistant	U7U	467,685	5,612,220

Vote: 589 Bulambuli District

Workplan 6: Education

Cost Centre : *Nabiwutulu Primary School*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/161	Robert Saul Nakoko	Education Assistant	U7U	467,685	5,612,220
CR/T/158	Pheni Nandudu	Education Assistant	U7U	467,685	5,612,220
CR/T/598	Fredrick Mabinda	Education Assistant	U7U	467,685	5,612,220
CR/T/631	John Gimei	Education Assistant	U7U	467,685	5,612,220
CR/T/155	Michael Magomu	Education Assistant	U7U	467,685	5,612,220
CR/T/509	David Mudulo	Education Assistant	U7U	467,685	5,612,220
CR/T/163	Christine Nabulumbi	Education Assistant	U7U	467,685	5,612,220
CR/T/156	Naume Masamusa	Education Assistant	U7U	467,685	5,612,220
CR/T/147	Fredrick Michael Wosukira	Senior Education Assista	U6L	489,988	5,879,856
CR/T/153	Henry Masuda	Senior Education Assista	U6L	489,988	5,879,856
CR/T/152	Richard Wekomba	Senior Education Assista	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					73,761,768

Cost Centre : *Tunyi Primary School*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/114	John P Gimui	Education Assistant	U7U	467,685	5,612,220
CR/T/220	Xavier Womakuyu Siduda	Education Assistant	U7U	467,685	5,612,220
CR/T/122	Violet Margaret Chebet	Education Assistant	U7U	467,685	5,612,220
CR/T/138	Robert Wofuta	Education Assistant	U7U	467,685	5,612,220
CR/T/394	Milton Nabaya Mudoko	Education Assistant	U7U	467,685	5,612,220
CR/T/115	John Massa Wodula	Education Assistant	U7U	467,685	5,612,220
CR/T/279	George Masiga	Education Assistant	U7U	467,685	5,612,220
CR/T/619	Fred Magomu Gimei	Education Assistant	U7U	467,685	5,612,220
CR/T/118	Daphine Namataka	Education Assistant	U7U	467,685	5,612,220
CR/T/117	Joe Cathebert Honyaka	Education Assistant	U7U	467,685	5,612,220
CR/T/761	Ambrose Muniala Namboga	Education Assistant	U7U	467,685	5,612,220
CR/T/113	Beatrice Nejesa	Senior Education Assista	U6L	489,988	5,879,856
CR/T/166	Irene Namaleha	Senior Education Assista	U6L	489,988	5,879,856
CR/T/125	John Taiso Wodulo	Senior Education Assista	U6L	489,988	5,879,856
CR/T/516	Wilfred Peter Nandiira	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
Total Annual Gross Salary (Ushs)					86,679,852

Vote: 589 Bulambuli District

Workplan 6: Education

Cost Centre : Tunyi Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/700	NICHOLAS MAFABI	Laboratory Assistant	U7U	377,781	4,533,372
CR/T/699	JAMES MICHAEL GIDOI	Assistant Education Offic	U5U	598,822	7,185,864
CR/T/695	NICHOLAS NATEMBEYA	Assistant Education Offic	U5U	598,822	7,185,864
CR/T/735	PATRICIA ABIRO	Assistant Education Offic	U5U	598,822	7,185,864
CR/T/691	ROBERT NATSEBA	Assistant Education Offic	U5U	598,822	7,185,864
CR/T/689	JAMES DUMANO WANY	Assistant Education Offic	U5U	598,822	7,185,864
CR/T/681	JOHN EKAJU OKWI JOH	Assistant Education Offic	U5U	598,822	7,185,864
CR/T/697	DAVID WANAMBWA	Assistant Education Offic	U5U	598,822	7,185,864
CR/T/680	PAUL NABBI	Senior Accounts Assistan	U5U	555,564	6,666,768
CR/T/667	ROBERT NANGAI	Education Officer	U4L	798,535	9,582,420
CR/T/661	DISMAS WANDULU	Education Officer	U4L	798,535	9,582,420
CR/T/683	SARAH NANDUDU	Education Officer	U4L	798,535	9,582,420
CR/T/738	APIO JETILDA	Head Teacher (Secondar	U2U	1,690,781	20,289,372
Total Annual Gross Salary (Ushs)					110,537,820

Subcounty / Town Council / Municipal Division : Bulambuli TC

Cost Centre : Bungwany Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/316	Augustine Magomu	Education Assistant	U7U	467,685	5,612,220
CR/T/289	Ghetu Khayiyi	Education Assistant	U7U	467,685	5,612,220
CR/T/291	Joan Bakita	Education Assistant	U7U	467,685	5,612,220
CR/T/291	Joy Nandudu	Education Assistant	U7U	467,685	5,612,220
CR/T/292	Kenneth Kusolo	Education Assistant	U7U	467,685	5,612,220
CR/T/370	Modesta Khanakwa	Education Assistant	U7U	467,685	5,612,220
CR/T/757	Moses MP Gidingo	Education Assistant	U7U	467,685	5,612,220
CR/T/284	Protus Wobibi	Education Assistant	U7U	467,685	5,612,220
CR/T/609	Andrew Nab Woluka	Education Assistant	U7U	467,685	5,612,220
CR/T/337	Sam Masaba	Education Assistant	U7U	467,685	5,612,220
CR/T/286	Olive Kituyi	Education Assistant	U7U	467,685	5,612,220
CR/T/285	Loyce Nabuduwa	Senior Education Assista	U6L	489,988	5,879,856
CR/T/287	Lornah Nekesa	Senior Education Assista	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					73,494,132

Vote: 589 Bulambuli District

Workplan 6: Education

Cost Centre : EDUCATION

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/445	CATHERINE MUDUWA	Office Attendant	U8U	213,832	2,565,984
CR/D/351	MERCY NANZALA	Office Typist	U7U	316,393	3,796,716
CR/D/018	REBECCA NABUDUWA	Stenographer Secretary	U5L	463,264	5,559,168
CR/D/360	BENEDICT WONAMUN	Sports Officer	U4L	798,535	9,582,420
CR/D/355	SIMON WAKIWE	Education Officer	U4L	644,785	7,737,420
CR/D/055	CHARLES GIMEI	Senior Education Officer	U3L	1,278,928	15,347,136
CR/D/056	BOAZ KAMULI	Senior Inspector of Scho	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					55,420,188

Cost Centre : Muyembe Boys Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/305	Betty Ngotowa	Education Assistant	U7U	467,685	5,612,220
CR/T/319	Agnes Kakai	Education Assistant	U7U	467,685	5,612,220
CR/T/341	Kevina Wakooli	Education Assistant	U7U	467,685	5,612,220
CR/T/326	Sammy Bwayo	Education Assistant	U7U	467,685	5,612,220
CR/T/371	Mereth Muduwa	Education Assistant	U7U	467,685	5,612,220
CR/T/308	Moses Waniaye	Education Assistant	U7U	467,685	5,612,220
CR/T/199	Patrick Wakiuna	Education Assistant	U7U	467,685	5,612,220
CR/T/311	Simon Peter Bwayo	Education Assistant	U7U	467,685	5,612,220
CR/T/304	Mathias Maruti	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					54,489,636

Cost Centre : Muyembe Girls Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/303	Enid Mutuuka	Education Assistant	U7U	467,685	5,612,220
CR/T/560	Joseph Wojiibi Wosukira	Education Assistant	U7U	467,685	5,612,220
CR/T/369	John Willy Khaukha	Education Assistant	U7U	467,685	5,612,220
CR/T/297	Josephine Kalenda	Education Assistant	U7U	467,685	5,612,220
CR/T/301	Corn Bwairisa	Education Assistant	U7U	467,685	5,612,220
CR/T/294	Kenneth Kuloba Mweru	Education Assistant	U7U	467,685	5,612,220
CR/T/299	Jacinta Namarome	Education Assistant	U7U	467,685	5,612,220
CR/T/300	Jenipher Butoto	Education Assistant	U7U	467,685	5,612,220

Vote: 589 Bulambuli District

Workplan 6: Education

Cost Centre : Muyembe Girls Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/295	Margaret Mutuwa	Senior Education Assista	U6L	489,988	5,879,856
CR/T/293	Anastansia Manache	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					60,369,492

Subcounty / Town Council / Municipal Division : Bulegeni

Cost Centre : Mbigi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/593	Nicholas Chemonges	Education Assistant	U7U	467,685	5,612,220
CR/T/368	Alex Webanze	Education Assistant	U7U	467,685	5,612,220
CR/T/566	Constance Nandala	Education Assistant	U7U	467,685	5,612,220
CR/T/242	Clement J Nangai	Education Assistant	U7U	467,685	5,612,220
CR/T/548	Scovia Nabugosiri	Education Assistant	U7U	467,685	5,612,220
CR/T/390	Geoffrey Gidoi	Education Assistant	U7U	467,685	5,612,220
CR/T/329	Immaculate Wanyenze	Education Assistant	U7U	467,685	5,612,220
CR/T/568	Fred Fundi	Education Assistant	U7U	467,685	5,612,220
CR/T/572	Yona Mwangi Salim	Education Assistant	U7U	467,685	5,612,220
CR/T/743	Samuel Wakoko	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					60,101,856

Cost Centre : Samazi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/498	Margaret RM Mazaki	Education Assistant	U7U	467,685	5,612,220
CR/T/489	Lydia Lunyolo	Education Assistant	U7U	467,685	5,612,220
CR/T/497	Ambrose Nabbaya	Education Assistant	U7U	467,685	5,612,220
CR/T/384	Lornah Erusa Wopo	Education Assistant	U7U	467,685	5,612,220
CR/T/493	Susan Masiga	Education Assistant	U7U	467,685	5,612,220
CR/T/379	Damascus Wosukira	Education Assistant	U7U	467,685	5,612,220
CR/T/496	David Chebet	Education Assistant	U7U	467,685	5,612,220
CR/T/488	Felix Namasoko	Education Assistant	U7U	467,685	5,612,220
CR/T/322	Jennifer Mukite	Education Assistant	U7U	467,685	5,612,220
CR/T/490	Geoffrey Gidongo Paddy	Education Assistant	U7U	467,685	5,612,220

Vote: 589 Bulambuli District

Workplan 6: Education

Cost Centre : Samazi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/494	Ivan Zanga	Education Assistant	U7U	467,685	5,612,220
CR/T/565	James Robert Madete	Education Assistant	U7U	467,685	5,612,220
CR/T/495	James Wasike Makumba	Education Assistant	U7U	467,685	5,612,220
CR/T/566	Francis Mafabi	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					82,550,736

Subcounty / Town Council / Municipal Division : Bulegeni TC

Cost Centre : Bulegeni Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/425	Patrick Julius Mazaki	Education Assistant	U7U	467,685	5,612,220
CR/T/053	Mike Esau Magona	Education Assistant	U7U	467,685	5,612,220
CR/T/630	Michael Welishe	Education Assistant	U7U	467,685	5,612,220
CR/T/426	Kenneth Gidongo	Education Assistant	U7U	467,685	5,612,220
CR/T/420	Jowelia Juma Gimono	Education Assistant	U7U	467,685	5,612,220
CR/T/452	Beatrice Nadunga	Education Assistant	U7U	467,685	5,612,220
CR/T/631	Bosco Beiko	Education Assistant	U7U	467,685	5,612,220
CR/T/421	Patrick Naminyo	Education Assistant	U7U	467,685	5,612,220
CR/T/415	Robert Wanzala	Education Assistant	U7U	467,685	5,612,220
CR/T/424	Jane Nadunga	Education Assistant	U7U	467,685	5,612,220
CR/T/177	Phillip Mafabi	Senior Education Assista	U6L	489,988	5,879,856
CR/T/417	Margaret Nejesa	Senior Education Assista	U6L	489,988	5,879,856
CR/T/487	George Wambaya	Senior Education Assista	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					73,761,768

Subcounty / Town Council / Municipal Division : Buluganya

Cost Centre : Buluganya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/227	Joseph Okuda	Education Assistant	U7U	467,685	5,612,220
CR/T/221	William Musoli	Education Assistant	U7U	467,685	5,612,220
CR/T/269	Rose Annet Muduwa	Education Assistant	U7U	467,685	5,612,220
CR/T/223	Wilson Davies Mafabi	Education Assistant	U7U	467,685	5,612,220

Vote: 589 Bulambuli District

Workplan 6: Education

Cost Centre : Buluganya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/224	Xavier Naminyo	Education Assistant	U7U	467,685	5,612,220
CR/T/229	Wilson Wozei	Education Assistant	U7U	467,685	5,612,220
CR/T/225	James Wanyina Mudoma	Education Assistant	U7U	467,685	5,612,220
CR/T/230	James Gidudu	Education Assistant	U7U	467,685	5,612,220
CR/T/228	Alex Wokadala	Education Assistant	U7U	467,685	5,612,220
CR/T/222	Gladys Namadi	Education Assistant	U7U	467,685	5,612,220
CR/T/628	Jackson Kenneth Magomu	Education Assistant	U7U	467,685	5,612,220
CR/T/219	Michael Nabukisa	Education Assistant	U7U	467,685	5,612,220
CR/T/218	Willy Siduda Wonambwa	Senior Education Assista	U6L	489,988	5,879,856
CR/T/627	Fredrick Adonia Gimanga	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
Total Annual Gross Salary (Ushs)					80,532,360

Cost Centre : Buluganya Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/684	SIMON WANGOLO	Assistant Education Offic	U5U	598,822	7,185,864
CR/T/646	GEORGE OKIRU	Senior Accounts Assistan	U5U	555,564	6,666,768
CR/T/644	NATHAN NELSON NAN	Assistant Education Offic	U5U	598,822	7,185,864
CR/T/648	MARTIN WANZIRA	Assistant Education Offic	U5U	598,822	7,185,864
CR/T/696	MARTIN NANGAI	Assistant Education Offic	U5U	598,822	7,185,864
CR/T/645	JOY NEWUMBE	Assistant Education Offic	U5U	598,822	7,185,864
CR/T/641	JOHN MADOI	Assistant Education Offic	U5U	598,822	7,185,864
CR/T/649	JACKSON WOBUDABI	Assistant Education Offic	U5U	961,199	11,534,388
CR/T/643	GERALD NAMWERU	Assistant Education Offic	U5U	598,822	7,185,864
CR/T/642	SOLOMON NAMISI	Assistant Education Offic	U5U	720,805	8,649,660
CR/T/639	STEPHEN JIGGA	Education Officer	U4L	961,199	11,534,388
CR/T/636	BETTY EMAGALIT	Head Teacher (Secondar	U2U	1,624,934	19,499,208
Total Annual Gross Salary (Ushs)					108,185,460

Cost Centre : Mabugu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/172	Sarah Nabusoba	Education Assistant	U7U	467,685	5,612,220
CR/T/173	Francis Herbert Buyi	Education Assistant	U7U	467,685	5,612,220

Vote: 589 Bulambuli District

Workplan 6: Education

Cost Centre : Mabugu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/275	Fred Gusolo	Education Assistant	U7U	467,685	5,612,220
CR/T/133	Francis Michael Woshawa	Education Assistant	U7U	467,685	5,612,220
CR/T/154	Francis Womawungo	Education Assistant	U7U	467,685	5,612,220
CR/T/169	Lawrence Womokera Manan	Education Assistant	U7U	467,685	5,612,220
CR/T/170	Stella Kumwaga	Education Assistant	U7U	467,685	5,612,220
CR/T/127	Stephen Mudimi	Senior Education Assista	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					45,165,396

Cost Centre : Masugu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/171	Alex Nazeeba Wogisha	Education Assistant	U7U	467,685	5,612,220
CR/T/128	Agnes Buhule	Education Assistant	U7U	467,685	5,612,220
CR/T/130	John Samson Mamuga	Education Assistant	U7U	467,685	5,612,220
CR/T/132	Florence Mugide	Education Assistant	U7U	467,685	5,612,220
CR/T/449	Geordie Mugusha	Education Assistant	U7U	467,685	5,612,220
CR/T/514	James Musoba	Education Assistant	U7U	467,685	5,612,220
CR/T/277	Pontian Manana	Education Assistant	U7U	467,685	5,612,220
CR/T/129	Moses Woniala G	Education Assistant	U7U	467,685	5,612,220
CR/T/126	Mike Nafuye Nabubolo	Senior Education Assista	U6L	489,988	5,879,856
CR/T/131	Richard Taiso	Senior Education Assista	U6L	489,988	5,879,856
CR/T/112	John Bosco Namago	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					66,249,348

Cost Centre : Namunane Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/136	Simon Wewosa Nakoko	Education Assistant	U7U	467,685	5,612,220
CR/T/251	Edwin Gibogi Nazeba	Education Assistant	U7U	467,685	5,612,220
CR/T/273	Denis Namweru Mutuma	Education Assistant	U7U	467,685	5,612,220
CR/T/276	Christine Nabuduwa	Education Assistant	U7U	467,685	5,612,220
CR/T/274	Peter Zesaguli Watunya	Education Assistant	U7U	467,685	5,612,220
CR/T/124	Joyce Nafuna	Education Assistant	U7U	467,685	5,612,220
CR/T/530	Godfrey Muniala	Senior Education Assista	U6L	489,988	5,879,856

Vote: 589 Bulambuli District

Workplan 6: Education

Cost Centre : Namunane Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/529	Sam Gilbert Makoba	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					49,145,052

Cost Centre : Soti Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/267	Pauline Nabutandiga	Education Assistant	U7U	467,685	5,612,220
CR/T/271	Patrick Kissa	Education Assistant	U7U	467,685	5,612,220
CR/T/270	Moses Namudongo	Education Assistant	U7U	467,685	5,612,220
CR/T/226	Milton Wodulo	Education Assistant	U7U	467,685	5,612,220
CR/T/622	Margret Newumbe	Education Assistant	U7U	467,685	5,612,220
CR/T/595	Andrew Mudde	Education Assistant	U7U	467,685	5,612,220
CR/T/266	John Wambutu Wodenga	Education Assistant	U7U	467,685	5,612,220
CR/T/268	Keneth Malenje W Gidongo	Senior Education Assista	U6L	489,988	5,879,856
CR/T/752	Rogers Gimei Jim Wangolo	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					54,757,272

Subcounty / Town Council / Municipal Division : Bumasobo

Cost Centre : Bugimwera Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/092	Stephen Woniala Nandira	Education Assistant	U7U	467,685	5,612,220
CR/T/513	Nathan Mafabi Makoba	Education Assistant	U7U	467,685	5,612,220
CR/T/515	Francis Bukomba Masaba	Education Assistant	U7U	467,685	5,612,220
CR/T/512	Wilson Namoso	Education Assistant	U7U	467,685	5,612,220
CR/T/090	Loice Nakusi	Education Assistant	U7U	467,685	5,612,220
CR/T/540	Michael Maziina	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					33,673,320

Cost Centre : Bumasobo Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/705	MICHAEL WANIALA	Laboratory Assistant	U7U	377,781	4,533,372
CR/T/720	MULONI JOHN	Assistant Education Offic	U5U	646,877	7,762,524

Vote: 589 Bulambuli District

Workplan 6: Education

Cost Centre : Bumasobo Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/724	GEOFFREY WAMBOYA	Assistant Education Offic	U5U	605,670	7,268,040
CR/T/726	JAMES MAFABI	Senior Accounts Assistan	U5U	537,405	6,448,860
CR/T/722	MALEZA NATHAN DISO	Assistant Education Offic	U5U	646,877	7,762,524
CR/T/728	GIDEON GUTEYI	Assistant Education Offic	U5U	780,193	9,362,316
CR/T/664	TUKWASIIBE ALEX	Education Officer	U4L	939,122	11,269,464
CR/T/635	MOSES MATIBOYI	Education Officer	U4L	780,193	9,362,316
CR/T/635	VICENT NABIGWA WO	Education Officer	U4L	780,193	9,362,316
CR/T/687	MUGENI DEOGRACIOUS	Deputy Head Teacher (S	U3L	1,259,083	15,108,996
Total Annual Gross Salary (Ushs)					88,240,728

Cost Centre : Bunabusu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/248	Justane Waniala Gudo	Education Assistant	U7U	467,685	5,612,220
CR/T/209	Christine Muduwa	Education Assistant	U7U	467,685	5,612,220
CR/T/253	James Nagwere	Education Assistant	U7U	467,685	5,612,220
CR/T/768	W Nabende Waniala	Education Assistant	U7U	467,685	5,612,220
CR/T/250	Grace Buwule	Senior Education Assista	U6L	489,988	5,879,856
CR/T/091	William Kasola	Senior Education Assista	U6L	489,988	5,879,856
CR/T/541	Robert Mwambu	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					43,800,468

Cost Centre : Mawululu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/216	Edward Gusolo	Education Assistant	U7U	467,685	5,612,220
CR/T/142	Asafu Musoba	Education Assistant	U7U	467,685	5,612,220
CR/T/137	Florence Zesiro	Education Assistant	U7U	467,685	5,612,220
CR/T/511	Michael Manana Mazune	Education Assistant	U7U	467,685	5,612,220
CR/D/509	David Wodolo	Education Assistant	U7U	467,685	5,612,220
CR/T/213	Florence Buwule	Education Assistant	U7U	467,685	5,612,220
CR/T/624	James Wopotera Matiboyi	Education Assistant	U7U	467,685	5,612,220
CR/T/134	Lawrence Bukomba	Education Assistant	U7U	467,685	5,612,220
CR/T/212	Semu Musoli	Education Assistant	U7U	467,685	5,612,220

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Workplan 6: Education

Cost Centre : Mawululu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/207	Charles Maziina	Senior Education Assista	U6L	489,988	5,879,856
CR/T/204	Simon Mafabi	Senior Education Assista	U6L	489,988	5,879,856
CR/T/206	Levi Masaba	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					71,861,568

Cost Centre : Wokadala Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/510	David Nangai	Education Assistant	U7U	467,685	5,612,220
CR/T/607	George Mudoko	Education Assistant	U7U	467,685	5,612,220
CR/T/249	Hassan Kyazze	Education Assistant	U7U	467,685	5,612,220
CR/T/278	Patrick Wozobo Gregory	Education Assistant	U7U	467,685	5,612,220
CR/T/252	Samuel Googo	Education Assistant	U7U	467,685	5,612,220
CR/T/160	John Mudoko	Senior Education Assista	U6L	489,988	5,879,856
CR/T/089	Angella Nandudu	Senior Education Assista	U6L	489,988	5,879,856
CR/T/205	James Davidson Manana	Senior Education Assista	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					45,700,668

Subcounty / Town Council / Municipal Division : Bumugibole

Cost Centre : Bumugibole Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/071	Michael Mamali	Education Assistant	U7U	467,685	5,612,220
CR/T/081	Sophie Nakayenze	Education Assistant	U7U	467,685	5,612,220
CR/T/088	Wilson Namisi Sirikye	Education Assistant	U7U	467,685	5,612,220
CR/T/084	Rosemary Nagaza	Education Assistant	U7U	467,685	5,612,220
CR/T/062	Millon Sakwa	Education Assistant	U7U	467,685	5,612,220
CR/T/080	Joseph W Nandira	Education Assistant	U7U	467,685	5,612,220
CR/T/079	Godfrey Nangabo	Education Assistant	U7U	467,685	5,612,220
CR/T/078	Franco Gibutayi	Education Assistant	U7U	467,685	5,612,220
CR/T/082	Constance Nabuzale	Education Assistant	U7U	467,685	5,612,220
CR/T/086	Michael Magomu	Education Assistant	U7U	467,685	5,612,220
CR/T/059	Angellah Kasera	Head Teacher (Primary)	U4L	799,323	9,591,876

Vote: 589 Bulambuli District

Workplan 6: Education

Cost Centre : Bumugibole Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					65,714,076

Cost Centre : Gibuzale Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/214	Juliana Namadigini	Education Assistant	U7U	467,685	5,612,220
CR/T/066	Rose Namadi	Education Assistant	U7U	467,685	5,612,220
CR/T/753	Rachael Nafuna	Education Assistant	U7U	467,685	5,612,220
CR/T/056	Paul Nangabo	Education Assistant	U7U	467,685	5,612,220
CR/T/083	Pascal Nangoli	Education Assistant	U7U	467,685	5,612,220
CR/T/065	Beatrice Nadunga	Education Assistant	U7U	467,685	5,612,220
CR/T/060	Christopher Nakisisa	Senior Education Assista	U6L	489,988	5,879,856
CR/T/077	Micheal Wojega Gidudu	Senior Education Assista	U6L	489,988	5,879,856
CR/T/557	John Nandala	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
Total Annual Gross Salary (Ushs)					52,738,896

Cost Centre : Mayiyi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/085	Zebosi Massa	Education Assistant	U7U	467,685	5,612,220
CR/T068	Patrick Joseph Mashal	Education Assistant	U7U	467,685	5,612,220
CR/T/398	Jack Masiga Kibale	Education Assistant	U7U	467,685	5,612,220
CR/T/145	George Wadada	Education Assistant	U7U	467,685	5,612,220
CT/T/070	Rebecca BukirwaNabude	Education Assistant	U7U	467,685	5,612,220
CR/T/208	James Weyawula	Senior Education Assista	U6L	489,988	5,879,856
CR/T/416	David Tigo Gibole	Senior Education Assista	U6L	489,988	5,879,856
CR/T/592	Philip Kimasi	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					49,412,688

Subcounty / Town Council / Municipal Division : Bunambutye

Cost Centre : Atari Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/262	Ali Arapshele Fadur	Education Assistant	U7U	467,685	5,612,220

Vote: 589 Bulambuli District

Workplan 6: Education

Cost Centre : Atari Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/261	Michael Cheptai	Education Assistant	U7U	467,685	5,612,220
CR/T/258	Kalifani Ndareya	Education Assistant	U7U	467,685	5,612,220
CR/T/259	Josephine Nalyaka	Education Assistant	U7U	467,685	5,612,220
CR/T/263	Fred Toskin Chebet	Education Assistant	U7U	467,685	5,612,220
CR/T/288	Ali Mulyakha	Education Assistant	U7U	467,685	5,612,220
CR/T/257	Boniface Wekesa	Education Assistant	U7U	467,685	5,612,220
CR/T/603	Pius Wanyama Wanjala	Senior Education Assista	U6L	489,988	5,879,856
CR/T/756	Wilson Khaweka Wanyera	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					54,757,272

Cost Centre : Tabakonyi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/608	Phillis Chebet	Education Assistant	U7U	467,685	5,612,220
CR/T/606	Andrew Chemonges	Education Assistant	U7U	467,685	5,612,220
CR/T/610	Wilbrode Makoba	Education Assistant	U7U	467,685	5,612,220
CR/T/126	Robert Mangali	Education Assistant	U7U	467,685	5,612,220
CR/T/605	Henry Kissa	Education Assistant	U7U	467,685	5,612,220
CR/T/569	Daniel Soyekwo	Education Assistant	U7U	467,685	5,612,220
CR/T/165	David Sande Maigut	Education Assistant	U7U	467,685	5,612,220
CR/T/365	Stephen Musamali	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					48,877,416

Subcounty / Town Council / Municipal Division : Bwikhonge

Cost Centre : Buyaka Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/020	Joshua Mwasa	Education Assistant	U7U	467,685	5,612,220
CR/T/025	Silaji Khaukha	Education Assistant	U7U	467,685	5,612,220
CR/T/358	Sam Watasa	Education Assistant	U7U	467,685	5,612,220
CR/T/041	Robert Khaemba	Education Assistant	U7U	467,685	5,612,220
CR/T/755	Peter Masaba	Education Assistant	U7U	467,685	5,612,220
CR/T/026	Fred Maku Kundu	Education Assistant	U7U	467,685	5,612,220

Vote: 589 Bulambuli District

Workplan 6: Education

Cost Centre : Buyaka Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/353	Alfred Richard Wandukwa	Education Assistant	U7U	467,685	5,612,220
CR/T/027	Aidah Brenda Mutonyi	Education Assistant	U7U	467,685	5,612,220
CR/T/315	Annet Nandutu	Education Assistant	U7U	467,685	5,612,220
CR/T/210	Fred Masaba	Senior Education Assista	U6L	489,988	5,879,856
CR/T/001	Geoffrey Wanyaka Watasa	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
Total Annual Gross Salary (Ushs)					63,695,700

Cost Centre : Bwikhonge Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/031	Leonard Wafula	Education Assistant	U7U	467,685	5,612,220
CR/T/024	Jenepher Namuwenge	Education Assistant	U7U	467,685	5,612,220
CR/T/042	Vincent Santu	Education Assistant	U7U	467,685	5,612,220
CR/T/037	Simon Kutosi	Education Assistant	U7U	467,685	5,612,220
CR/T/039	Samuel Wangalwa	Education Assistant	U7U	467,685	5,612,220
CR/T/032	Joseph Nyangesa	Education Assistant	U7U	467,685	5,612,220
CR/T/035	Grace N Masaba	Education Assistant	U7U	467,685	5,612,220
CR/T/038	Fred Masaba	Education Assistant	U7U	467,685	5,612,220
CR/T/040	Beatrice Cheptengan	Education Assistant	U7U	467,685	5,612,220
CR/T/022	Francis Watiti	Education Assistant	U7U	467,685	5,612,220
CR/T/034	Deo Mundeya	Education Assistant	U7U	467,685	5,612,220
CR/T/604	Godfrey Shisilo	Education Assistant	U7U	467,685	5,612,220
CR/T/281	Peter Watsute	Senior Education Assista	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					73,226,496

Subcounty / Town Council / Municipal Division : Kamu

Cost Centre : Kamunda Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/434	Anthony Fungo	Education Assistant	U7U	467,685	5,612,220
CR/T/458	Bisweli Nangai	Education Assistant	U7U	467,685	5,612,220
CR/T/466	Francis Chemesh	Education Assistant	U7U	467,685	5,612,220
CR/T/461	Saphila Liira	Education Assistant	U7U	467,685	5,612,220

Vote: 589 Bulambuli District

Workplan 6: Education

Cost Centre : Kamunda Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/464	Betty Nagudi	Education Assistant	U7U	467,685	5,612,220
CR/T/456	Benna Nabulobi	Education Assistant	U7U	467,685	5,612,220
CR/T/457	Nathan Gibutai	Education Assistant	U7U	467,685	5,612,220
CR/T/465	Michael Gidudu Tembesi	Education Assistant	U7U	467,685	5,612,220
CR/T/460	Mary Katami	Education Assistant	U7U	467,685	5,612,220
CR/T/455	Drofes Woyisi	Education Assistant	U7U	467,685	5,612,220
CR/T/463	Francis Jogalimason Buyi	Education Assistant	U7U	467,685	5,612,220
CR/T/462	Alifunsi Nhemongges	Education Assistant	U7U	467,685	5,612,220
CR/T/454	Michael Nandala	Senior Education Assista	U6L	489,988	5,879,856
CR/T/760	Beatrice Nandudu	Senior Education Assista	U6L	489,988	5,879,856
CR/T/453	Jane Gidongo	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					88,698,228

Subcounty / Town Council / Municipal Division : Lusha

Cost Centre : Bumwambu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/539	Caroline Newumbe	Education Assistant	U7U	467,685	5,612,220
CR/T/536	Francis Nabugomu	Education Assistant	U7U	467,685	5,612,220
CR/T/521	Orobat Ikila Alima	Education Assistant	U7U	467,685	5,612,220
CR/T/469	Patrick Googo Mudyadya	Education Assistant	U7U	467,685	5,612,220
CR/T/451	Rose Wokidaka	Education Assistant	U7U	467,685	5,612,220
CR/T/189	Ambrose Masiga Nabende	Education Assistant	U7U	467,685	5,612,220
CR/T/450	Patrick Madongo Mazaki	Education Assistant	U7U	467,685	5,612,220
CR/T/531	Clemencia Nasiyo	Education Assistant	U7U	467,685	5,612,220
CR/T/535	Johnson K Wanzira	Senior Education Assista	U6L	489,988	5,879,856
CR/T/530	Ambrose Gimei	Senior Education Assista	U6L	489,988	5,879,856
CR/T/517	Robert Mafabi	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/T/272	Paul Namisi	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					73,555,212

Vote: 589 Bulambuli District

Workplan 6: Education

Cost Centre : Bunabude Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/471	Robert Patrick Sirikye	Education Assistant	U7U	467,685	5,612,220
CR/T/146	Moses Nabukisa	Education Assistant	U7U	467,685	5,612,220
CR/T/215	Sam Francis Magwa	Education Assistant	U7U	467,685	5,612,220
CR/T/216	Robert Gidoi	Education Assistant	U7U	467,685	5,612,220
CR/T/119	Francis Gidongo Buderemb	Education Assistant	U7U	467,685	5,612,220
CR/T/149	Irene Nambozo	Education Assistant	U7U	467,685	5,612,220
CR/T/073	Simon Masiga Makoba	Education Assistant	U7U	467,685	5,612,220
CR/T/148	James Kikonde	Education Assistant	U7U	467,685	5,612,220
CR/T/143	Joseph Mumbaya	Education Assistant	U7U	467,685	5,612,220
CR/T/147	Joshua Woniala	Education Assistant	U7U	467,685	5,612,220
CR/T/626	Ben Willy Wonamungu	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					65,714,076

Subcounty / Town Council / Municipal Division : Masira

Cost Centre : Masira Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/585	Milton Musamali	Education Assistant	U7U	467,685	5,612,220
CR/T/588	Moses Fred Gimadu	Education Assistant	U7U	467,685	5,612,220
CR/T/576	Moses Namanyira Khemus	Education Assistant	U7U	467,685	5,612,220
CR/T/581	Pius Gademba	Education Assistant	U7U	467,685	5,612,220
CR/T/591	Clemencia Nagudi	Education Assistant	U7U	467,685	5,612,220
CR/T/575	Gibson Nakisisa Masiga	Education Assistant	U7U	467,685	5,612,220
CR/T/584	Milton Namboga	Education Assistant	U7U	467,685	5,612,220
CR/T/063	Richard wettaka	Education Assistant	U7U	467,685	5,612,220
CR/T/099	Robert Moses Mafabi	Education Assistant	U7U	467,685	5,612,220
CR/T/590	Michael Nandira	Education Assistant	U7U	467,685	5,612,220
CR/T/578	Stella Wanyenze	Education Assistant	U7U	467,685	5,612,220
CR/T/193	Robert Wambusa	Education Assistant	U7U	467,685	5,612,220
CR/T/470	Jane Zesiro	Education Assistant	U7U	467,685	5,612,220
CR/T/582	Ketty Nangoli	Education Assistant	U7U	467,685	5,612,220
CR/T/577	Caroline Neumbe	Education Assistant	U7U	467,685	5,612,220
CR/T/580	John Kimsai	Education Assistant	U7U	467,685	5,612,220

Vote: 589 Bulambuli District

Workplan 6: Education

Cost Centre : Masira Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/754	David Muloni Woniala	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
Total Annual Gross Salary (Ushs)					97,101,384

Cost Centre : Womunga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/074	Joseph Mafabi	Education Assistant	U7U	467,685	5,612,220
CR/T/558	Alex Magomu	Education Assistant	U7U	467,685	5,612,220
CR/T/109	Francis Googo	Education Assistant	U7U	467,685	5,612,220
CR/T/110	Juliet Muzaki	Education Assistant	U7U	467,685	5,612,220
CR/T/107	Robert Kiboma Masiga	Education Assistant	U7U	467,685	5,612,220
CR/T/106	Sarah Nabusita	Education Assistant	U7U	467,685	5,612,220
CR/T/561	Willy Dembula	Education Assistant	U7U	467,685	5,612,220
CR/T/111	Emmanuel Gibutayi	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					44,897,760

Subcounty / Town Council / Municipal Division : Nabbongo

Cost Centre : Bunangaka Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/360	Monica Negesa	Education Assistant	U7U	467,685	5,612,220
CR/T/021	Robert Busiku	Education Assistant	U7U	467,685	5,612,220
CR/T/338	Raphael Nabiniala	Education Assistant	U7U	467,685	5,612,220
CR/T/309	Peter Wambi	Education Assistant	U7U	467,685	5,612,220
CR/T/002	Peter Namukowa	Education Assistant	U7U	467,685	5,612,220
CR/T/352	Patrick wanda	Education Assistant	U7U	467,685	5,612,220
CR/T/361	Naume Nandudu	Education Assistant	U7U	467,685	5,612,220
CR/T/363	Michael Watasa	Education Assistant	U7U	467,685	5,612,220
CR/T/351	Michael wamayo	Education Assistant	U7U	467,685	5,612,220
CR/T/356	Lornah Mukimba	Education Assistant	U7U	467,685	5,612,220
CR/T/364	James magwali	Education Assistant	U7U	467,685	5,612,220
CR/T/359	Harriet Nandutu	Education Assistant	U7U	467,685	5,612,220
CR/T/256	David Makanya	Education Assistant	U7U	467,685	5,612,220

Vote: 589 Bulambuli District

Workplan 6: Education

Cost Centre : Bunangaka Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/203	Stephen Bweko	Education Assistant	U7U	467,685	5,612,220
CR/T/357	Stella Lunyolo	Education Assistant	U7U	467,685	5,612,220
CR/T/015	Harriet Masaba	Education Assistant	U7U	467,685	5,612,220
CR/T/355	Robert Wamono Wabianga	Education Assistant	U7U	467,685	5,612,220
CR/T/348	Charles Bukomba	Senior Education Assista	U6L	489,988	5,879,856
CR/T/320	Edward masolo	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					110,879,472

Cost Centre : Buwasyeba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/765	Robert Mayaca	Education Assistant	U7U	467,685	5,612,220
CR/T/306	Peter Mudambo	Education Assistant	U7U	467,685	5,612,220
CR/T/766	John Mukhwana	Education Assistant	U7U	467,685	5,612,220
CR/T/317	Dominic Bigala	Education Assistant	U7U	467,685	5,612,220
CR/T/312	David Zema	Education Assistant	U7U	467,685	5,612,220
CR/T/019	Bernard Wasikhe	Education Assistant	U7U	467,685	5,612,220
CR/T/302	Ketty Namutosi	Senior Education Assista	U6L	489,988	5,879,856
CR/T/386	Florence Nabulobi	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					49,145,052

Cost Centre : Nabbongo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/018	Mike Wamboko	Education Assistant	U7U	467,685	5,612,220
CR/T/004	Annet Mary Amongin	Education Assistant	U7U	467,685	5,612,220
CR/T/012	Barbra Neumbe	Education Assistant	U7U	467,685	5,612,220
CR/T/011	Molly Agatha Nandudu	Education Assistant	U7U	467,685	5,612,220
CR/T/009	Michael Khauha	Education Assistant	U7U	467,685	5,612,220
CR/T/005	Milton Wakisamba	Education Assistant	U7U	467,685	5,612,220
CR/T/010	Zittah Nabangala	Education Assistant	U7U	467,685	5,612,220
CR/T/003	Alice Christine Nagudi	Education Assistant	U7U	467,685	5,612,220
CR/T/339	Beatrice Nambuya	Education Assistant	U7U	467,685	5,612,220
CR/T/008	Christopher Masaba	Education Assistant	U7U	467,685	5,612,220

Vote: 589 Bulambuli District

Workplan 6: Education

Cost Centre : Nabbongo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/014	Immaculate Mutonyi	Education Assistant	U7U	467,685	5,612,220
CR/T/007	Irene Muzaki	Education Assistant	U7U	467,685	5,612,220
CR/T/017	John Netonge	Education Assistant	U7U	467,685	5,612,220
CR/T/349	Daniel Khapupu	Senior Education Assista	U6L	489,988	5,879,856
CR/T/314	Francis Wabushanda	Senior Education Assista	U6L	489,988	5,879,856
CR/T/564	Jane Namutosi	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					94,310,448

Cost Centre : Nabbongo Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/706	MICHAEL WASIKE	Laboratory Assistant	U7U	377,781	4,533,372
CR/T/675	RICHARD SANZA	Assistant Education Offic	U5U	598,822	7,185,864
CR/T/673	ERIAB WABWIRE	Assistant Education Offic	U5U	654,877	7,858,524
CR/T/671	ANDREW WANAKWAN	Assistant Education Offic	U5U	598,822	7,185,864
CR/T/676	JOSEPH WAMULIRA	Assistant Education Offic	U5U	598,822	7,185,864
CR/T/674	PAUL MULEME	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/T/710	BETTY NAMONO	Assistant Education Offic	U5U	598,822	7,185,864
CR/T/685	MOSES NYOTE	Assistant Education Offic	U5U	598,822	7,185,864
CR/T/677	SAMUEL MUHULI	Assistant Education Offic	U5U	720,805	8,649,660
CR/T/684	MOSES BULOMBI	Assistant Education Offic	U5U	720,805	8,649,660
CR/T/685	NANFUMA SENFUMA	Education Officer	U4L	798,535	9,582,420
CR/T/672	JOHN MUSANA JOHN	Education Officer	U4L	708,193	8,498,316
CR/T/670	ANNET NAPANDE WERE	Education Officer	U4L	744,866	8,938,392
CR/T/ 712	JAMES WAMAUNGO	Education Officer	U4L	961,199	11,534,388
CR/T/703	WILSON MWERU	Education Officer	U4L	700,306	8,403,672
CR/T/669	STEPHEN WAKOOBA	Education Officer	U4L	744,866	8,938,392
CR/T/665	ISSA MUKUME	Education Officer	U4L	744,866	8,938,392
CR/T/678	DOMINIC MUJASI	Head Teacher (Secondar	U2U	1,690,781	20,289,372
Total Annual Gross Salary (Ushs)					157,929,744

Subcounty / Town Council / Municipal Division : Namisuni

Vote: 589 Bulambuli District

Workplan 6: Education

Cost Centre : Gamatimbeyi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/088	Stephen Namisi	Education Assistant	U7U	467,685	5,612,220
CR/T/570	Peter Magomu Manyanye	Education Assistant	U7U	467,685	5,612,220
CR/T/594	Micheal Shosho	Education Assistant	U7U	467,685	5,612,220
CR/T/599	Judith Chwmutai	Education Assistant	U7U	467,685	5,612,220
CR/T/427	James Musakulu	Education Assistant	U7U	467,685	5,612,220
CR/T/596	Jalia Chebet	Education Assistant	U7U	467,685	5,612,220
CR/T/486	James Mudde	Education Assistant	U7U	467,685	5,612,220
CR/T/459	Honerate Namono	Education Assistant	U7U	467,685	5,612,220
CR/T/265	Z Wanzala Zerogoyi Haggai	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					54,489,636

Cost Centre : Nambekye Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/472	Antony Gidongo	Education Assistant	U7U	467,685	5,612,220
CR/T/151	Stephen Nangoli	Education Assistant	U7U	467,685	5,612,220
CR/T/079	Francis Gidudu	Education Assistant	U7U	467,685	5,612,220
CR/T/587	Rehema Nadunga	Education Assistant	U7U	467,685	5,612,220
CR/T/468	Anthony Nandala	Education Assistant	U7U	467,685	5,612,220
CR/T/397	Rose Mabinda	Education Assistant	U7U	467,685	5,612,220
CR/T/479	Aida C Nafuna	Education Assistant	U7U	467,685	5,612,220
CR/T/440	Wilson M Gimotwa	Senior Education Assista	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					45,165,396

Cost Centre : Namisuni Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/478	Richard Ganadi	Education Assistant	U7U	467,685	5,612,220
CR/T/473	S wandega Wamunga	Education Assistant	U7U	467,685	5,612,220
CR/T/480	Patrick Mazachi	Education Assistant	U7U	467,685	5,612,220
CR/T/562	Patrick Gonyiti	Education Assistant	U7U	467,685	5,612,220
CR/T/477	Godfrey Mwaule	Education Assistant	U7U	467,685	5,612,220
CR/T/597	Moses Mwanga	Education Assistant	U7U	467,685	5,612,220
CR/T/484	Isaac Gibaita Nangayi	Education Assistant	U7U	467,685	5,612,220

Vote: 589 Bulambuli District

Workplan 6: Education

Cost Centre : Namisuni Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/482	Violet WegosasaWegosasa	Education Assistant	U7U	467,685	5,612,220
CR/T/602	Mike Simon Namasobo	Senior Education Assista	U6L	489,988	5,879,856
CR/T/483	Grace Gimono Makwasi	Senior Education Assista	U6L	489,988	5,879,856
CR/T/474	Bonie Muluwe Maziina	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					66,249,348

Cost Centre : Namudongo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/559	Geoffrey Makwasi Wotunya	Education Assistant	U7U	467,685	5,612,220
CR/T/100	Sarah Namataka	Education Assistant	U7U	467,685	5,612,220
CR/T/571	Nathan Gidoi Gimadu	Education Assistant	U7U	467,685	5,612,220
CR/T/067	Mike Peter Chagamo	Education Assistant	U7U	467,685	5,612,220
CR/T/108	Michael Gidoi	Education Assistant	U7U	467,685	5,612,220
CR/T/105	Jackson Wozemba	Education Assistant	U7U	467,685	5,612,220
CR/T/485	Charles Wosukira	Education Assistant	U7U	467,685	5,612,220
CR/T/560	Joseph Wosukira	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					44,897,760

Subcounty / Town Council / Municipal Division : Simu

Cost Centre : Bukibologoto Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/407	Michael Malenje Gidudu	Education Assistant	U7U	467,685	5,612,220
CR/T/117	G C Honyaka	Education Assistant	U7U	467,685	5,612,220
CR/T/410	Stephen Namasoko	Education Assistant	U7U	467,685	5,612,220
CR/T/408	Rose Namataka	Education Assistant	U7U	467,685	5,612,220
CR/T/413	Livingstone	Education Assistant	U7U	467,685	5,612,220
CR/T/389	Jane Nakayenze	Education Assistant	U7U	467,685	5,612,220
CR/T/412	Mary Neumbe	Education Assistant	U7U	467,685	5,612,220
CR/T/409	Dorothy Nabude Nambobi	Senior Education Assista	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					45,165,396

Vote: 589 Bulambuli District

Workplan 6: Education

Cost Centre : Simu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/392	Patrick Kibalazi Wokooli	Education Assistant	U7U	467,685	5,612,220
CR/T/748	Alex Malinga Mayuya	Education Assistant	U7U	467,685	5,612,220
CR/T/748	Anthony Khakyeshe Wafana	Education Assistant	U7U	467,685	5,612,220
CR/T/366	Godfrey Nabola	Education Assistant	U7U	467,685	5,612,220
CR/T/393	Irene Nakibirango	Education Assistant	U7U	467,685	5,612,220
CR/T/123	Loy Lunyolo	Education Assistant	U7U	467,685	5,612,220
CR/T/174	Loy Nabukonde	Education Assistant	U7U	467,685	5,612,220
CR/T/043	Peter M Namanga	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					48,877,416

Subcounty / Town Council / Municipal Division : Sisiyi

Cost Centre : Bugwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/445	Agnes Nabuduwa	Education Assistant	U7U	467,685	5,612,220
CR/T/474	Joseph Masiga	Education Assistant	U7U	467,685	5,612,220
CR/T/446	Jessica Mugide	Education Assistant	U7U	467,685	5,612,220
CR/T/436	Rose Khainza	Education Assistant	U7U	467,685	5,612,220
CR/T/396	Fred Michael Magwa	Education Assistant	U7U	467,685	5,612,220
CR/T/400	Frank Masiga Walimbwa	Education Assistant	U7U	467,685	5,612,220
CR/T/404	Allen Wanyenze	Education Assistant	U7U	467,685	5,612,220
CR/T/401	Recho Kayegi	Education Assistant	U7U	467,685	5,612,220
CR/T/058	Godfrey Mafabi Wetaka	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
Total Annual Gross Salary (Ushs)					52,203,624

Cost Centre : Bumugusha Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/429	Cosmas Nabubolo	Education Assistant	U7U	467,685	5,612,220
CR/T/120	Charles Wobyanga	Education Assistant	U7U	467,685	5,612,220
CR/T/432	Charles Kiboma Webisa	Education Assistant	U7U	467,685	5,612,220
CR/T/439	Godfrey Kajekye	Education Assistant	U7U	467,685	5,612,220
CR/T/430	Isaac Newton Wonyaka	Education Assistant	U7U	467,685	5,612,220

Vote: 589 Bulambuli District

Workplan 6: Education

Cost Centre : Bumugusha Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/759	Malinga Wokanyasi	Education Assistant	U7U	467,685	5,612,220
CR/T/159	Sarah Bwairisa	Education Assistant	U7U	467,685	5,612,220
CR/T/435	Alfred Mwangi	Education Assistant	U7U	467,685	5,612,220
CR/T437	Sarah Kanyaga	Senior Education Assista	U6L	489,988	5,879,856
CR/T/121	Vincent AbragidsonKiboma	Senior Education Assista	U6L	489,988	5,879,856
CR/T/433	James Masiga	Senior Education Assista	U6L	489,988	5,879,856
CR/T/438	Consulata Nelima	Senior Education Assista	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					68,417,184

Cost Centre : Bumwidyeki Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/448	Francis Wobulo Namasoko	Education Assistant	U7U	467,685	5,612,220
CR/T/443	Constance Nafuna	Education Assistant	U7U	467,685	5,612,220
CR/T/447	Clarence Wogota	Education Assistant	U7U	467,685	5,612,220
CR/T/072	Geoffrey Salata	Education Assistant	U7U	467,685	5,612,220
CR/T/419	Jackline Muzaki	Education Assistant	U7U	467,685	5,612,220
CR/T/402	Merina Kasera	Education Assistant	U7U	467,685	5,612,220
CR/T/506	Pascal Kimekye	Education Assistant	U7U	467,685	5,612,220
CR/T/450	Wilson Madule Zebolo	Education Assistant	U7U	467,685	5,612,220
CR/T/405	Zittah Aumo	Education Assistant	U7U	467,685	5,612,220
CR/T/467	Fred Muloni Gaspa	Senior Education Assista	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					56,389,836

Cost Centre : Gabugoto Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/583	John Sigowa	Education Assistant	U7U	467,685	5,612,220
CR/T/100	Sarah Namataka	Education Assistant	U7U	467,685	5,612,220
CR/T/094	Godfrey Mugisha	Education Assistant	U7U	467,685	5,612,220
CR/T/103	John Pascal Mwambu	Education Assistant	U7U	467,685	5,612,220
CR/T/097	Kevin Rose Kayegi	Education Assistant	U7U	467,685	5,612,220
CR/T/102	Martin Makoba	Education Assistant	U7U	467,685	5,612,220
CR/T/095	Prima Nakayenze	Education Assistant	U7U	467,685	5,612,220

Vote: 589 Bulambuli District

Workplan 6: Education

Cost Centre : Gabugoto Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/101	Sylvia Nafuna	Education Assistant	U7U	467,685	5,612,220
CR/T/098	Simon Wandeba	Education Assistant	U7U	467,685	5,612,220
CR/T/096	Franco Zebolo Nangoli	Education Assistant	U7U	467,685	5,612,220
CR/T/395	Ambrose Wogoli Wopotera	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					65,714,076

Cost Centre : Luzzi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/503	Michael Malanga	Education Assistant	U7U	467,685	5,612,220
CR/T/501	Francis Magolo	Education Assistant	U7U	467,685	5,612,220
CR/T/505	Christine Neumbe	Education Assistant	U7U	467,685	5,612,220
CR/T/441	Alex Womeme	Education Assistant	U7U	467,685	5,612,220
CR/T/507	Gerald Butete	Education Assistant	U7U	467,685	5,612,220
CR/T/502	Stephen Namudongo Gidon	Senior Education Assista	U6L	489,988	5,879,856
CR/T/500	Tadeos Paul Kiganga	Senior Education Assista	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					39,820,812
Total Annual Gross Salary (Ushs) - Education					4,197,828,828

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<i>UShs Thousand</i>			
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	27,365	21,380	31,215
Locally Raised Revenues	2,859	0	1,215
Transfer of District Unconditional Grant - Wage	24,412	21,286	30,000
Unspent balances – UnConditional Grants	94	94	
<i>Development Revenues</i>	630,736	331,475	630,736
Roads Rehabilitation Grant	87,090	43,546	87,090
Other Transfers from Central Government	543,646	287,929	543,646

Vote: 589 Bulambuli District

Workplan 7a: Roads and Engineering

Total Revenues	658,101	352,855	661,951
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	27,365	32,466	31,215
Wage	24,412	32,466	30,000
Non Wage	2,953	0	1,215
<i>Development Expenditure</i>	630,736	393,986	630,736
Domestic Development	630,736	393,986	630,736
Donor Development	0	0	0
Total Expenditure	658,101	426,451	661,951

Department Revenue and Expenditure Allocations Plans for 2015/16

Maintenance of Road Plant 95,663,000, Community Access Roads 32,198,000, Urban Roads Maintenance 203,222,000, Feeder Roads Maintenance 203,005,000, PRDP Roads Maintenance 87,090,000, Wage 24,412,000, Non - Wage 2,953,000, Operational Expenses 9,558,000

(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: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	19	8	19
Length in Km of Urban paved roads routinely maintained	26	19	26
Length in Km of Urban paved roads periodically maintained	5	5	40
Length in Km of Urban unpaved roads periodically maintained	4	0	
Length in Km of District roads routinely maintained	119	15	99
Length in Km of District roads periodically maintained	5	3	7
Length in Km of District roads maintained.		0	4
Length in Km. of rural roads constructed (PRDP)	4	2	
Function Cost (US\$ '000)	562,438	212,967	566,288
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	95,663	38,062	95,663
Cost of Workplan (US\$ '000):	658,101	251,029	661,951

Planned Outputs for 2015/16

Routine Maintenance -144KM, Periodic Maintenance - 22.2KM, Operations of Works offices - STATIONARY, WORKPLANS/REPORTS, meetings, Roads committee - 4 QUARTERLY MEETINGS, Maintenance of Road Plant - Fixed time MTCE, Replacement of tyres, other worn out parts, Salaries and Wages - payment of salaries for 12 months

(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 Budget

all roads need rehabilitation

2. Landslides Heavy Rainfall and Terrain

High rate of wear and tear

Vote: 589 Bulambuli District

Workplan 7a: Roads and Engineering

3. Low Operational costs 4.5%

very megre to accommodate road commiittees and office expenses. The budget is unrealistic

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bulambuli TC

Cost Centre : Bulambuli Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/496	PAUL KALULU	Plant Operator	U8U	209,859	2,518,308
CR/D/440	PAUL WALIMBWA	Assistant Engineering Of	U5Sc	625,067	7,500,804
Total Annual Gross Salary (Ushs)					10,019,112

Cost Centre : WORKS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/058	RICHARD NANOGA	Driver	U8U	237,069	2,844,828
CR/D/060	DAVID WALYAULA	Machine Operator	U8U	377,781	4,533,372
CR/D/057	MICHAEL MADYOI	Engineering Assistant	U7U	1,679,388	20,152,656
CR/D/347	IRENE NAFUNA	Office Typist	U7U	326,765	3,921,180
CR/D/362	MARTIN MAFABI	Road Inspector	U6U	425,074	5,100,888
CR/D/059	NATHAN WALUYA	Assistant Engineering Of	U5Sc	1,089,533	13,074,396
CR/D/061	GERALD ZESANI	Supervisor of Works	U4U	1,103,582	13,242,984
Total Annual Gross Salary (Ushs)					62,870,304

Subcounty / Town Council / Municipal Division : Bulegeni TC

Cost Centre : Bulegeni Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/498	HERBERT WONIALA	Plant Operator	U8U	209,859	2,518,308
CR/D/489	SIMON OKIROR	Assistant Engineering Of	U5Sc	625,067	7,500,804
Total Annual Gross Salary (Ushs)					10,019,112
Total Annual Gross Salary (Ushs) - Roads and Engineering					82,908,528

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

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

Vote: 589 Bulambuli District

Workplan 7b: Water

A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	15,638	4,217	21,000
Transfer of District Unconditional Grant - Wage	15,638	4,217	21,000
<i>Development Revenues</i>	400,929	200,464	400,929
Conditional transfer for Rural Water	400,929	200,464	400,929
Total Revenues	416,567	204,681	421,929

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	15,638	7,505	21,000
Wage	15,638	7,505	21,000
Non Wage	0	0	0
<i>Development Expenditure</i>	400,929	166,370	400,929
Domestic Development	400,929	166,370	400,929
Donor Development	0	0	0
Total Expenditure	416,567	173,874	421,929

Department Revenue and Expenditure Allocations Plans for 2015/16

The total budget expected for this financial year 2015/2016 is ug.shs. 421,929,000 (Four hundred twenty one million, nine hundred twenty nine thousand only) of which ug.shs.400,929,000 (Four hundred million, nine hundred twenty nine thousand only) for protection of springs, extension of GFS tapstands, drilling of Bore-holes,Bore-hole rehabilitation & procurement of a vehicle and ug.shs.21,000,000 (Twenty one million only) to be used for salaries payments to sector staff.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0981 Rural Water Supply and Sanitation

Vote: 589 Bulambuli 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 supervision visits during and after construction	118	20	30
No. of water points tested for quality	60	20	60
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of sources tested for water quality	60	20	60
No. of water points rehabilitated	6	6	0
% of rural water point sources functional (Gravity Flow Scheme)	83	83	0
No. of water and Sanitation promotional events undertaken	55	0	15
No. of water user committees formed.	55	0	15
No. Of Water User Committee members trained	55	0	15
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	20	0	20
No. of springs protected	17	6	6
No. of springs protected (PRDP)	3	0	0
No. of deep boreholes drilled (hand pump, motorised)	3	6	2
No. of deep boreholes rehabilitated	6	0	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	3	0	2
No. of deep boreholes rehabilitated (PRDP)	0	0	2
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	24	0	7
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	6	0	4
Function Cost (US\$ '000)	416,567	58,246	421,929
Cost of Workplan (US\$ '000):	416,567	58,246	421,929

Planned Outputs for 2015/16

The funds shall be used for protection of six springs, drilling of four Bore-holes, extension of eleven GFS tapstands, rehabilitation of two bore-holes, holding of one district and 19 sub county advocacy meetings, sensitisation of 15 communities on six critical requirements, formation & training of 15 water user committees, post construction support to 30 water user committees, testing of 60 water sources for quality, conducting 4 quarterly water and sanitation co-ordination committee meetings, conducting 4 social mobilisation meetings, procurement of office stationery, procurement of fuel and lubricants, attending workshops and submission of workplans and reports to the relevant ministries, procurement of a vehicle and payment salaries to staff.

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

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

1. Inadequate transport facilitation.

Currently the sector has only two motorcycles for supervision and monitoring of all water sources in the district. Some areas are difficult to access using a motorcycle as means of transport.

2. Difficult terrain

Some areas are difficult to access especially during rain season.

Vote: 589 Bulambuli District

Workplan 7b: Water

3. understaffing

Currently the sector is understaffed with only two staff i.e District Water officer and a Bore-hole maintenance supervisor.

Staff Lists and Wage Estimates

Workplan 8: Natural Resources

(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>	47,202	28,433	47,240
Transfer of District Unconditional Grant - Wage	24,609	18,448	26,000
Conditional Grant to District Natural Res. - Wetlands	19,500	9,750	19,500
District Unconditional Grant - Non Wage	2,859	0	1,740
Unspent balances – UnConditional Grants	235	235	
Total Revenues	47,202	28,433	47,240
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	47,202	57,858	47,240
Wage	24,609	29,638	26,000
Non Wage	22,594	28,220	21,240
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	47,202	57,858	47,240

Department Revenue and Expenditure Allocations Plans for 2015/16

The department has a Budget of shillings 47,240,000/= with the following breakdown PRDP 14,515,000/=, Non Wage (ENR) 4,985,000/=, LR 2,859,000/= Salaries 26,000,000/=

(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: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	4	0	30
Number of people (Men and Women) participating in tree planting days	30	0	300
No. of Wetland Action Plans and regulations developed	4	0	1
Area (Ha) of Wetlands demarcated and restored	10	0	1
No. of community women and men trained in ENR monitoring (PRDP)	100	127	400
No. of monitoring and compliance surveys undertaken		0	4
No. of environmental monitoring visits conducted (PRDP)	2	0	16
Function Cost (UShs '000)	47,202	22,793	47,240

Vote: 589 Bulambuli District

Workplan 8: Natural Resources

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Cost of Workplan (US\$ '000):	47,202	22,793	47,240

Planned Outputs for 2015/16

Payment of salaries to 3 staff

Procurement of Office stationery, bank charges, office cartridge.

Submission of workplans and reports to Ministry Water and Environment

Procurement of tree seeds for the district central nursery to be planted by the local communities.

1 Subcounty wetland

action plans developed (Cheptui Riverbank) for Bwikhonge S/c

200m stretch of

Cheptui riverbank restored in Bwikhonge subcounty

Sensitization on Mining (murrum & sand) In Bukhalu and Nabbongo S/c

Sensitization on waste management in urban areas of Bulegeni & Bulambuli T/c and Buyaga T/B and Kamu S/c

Monitoring visits conducted on Waste handling, mining/extraction of murrum & sand, sanitation and environment of the lower local government institutions

Monitoring visits conducted on the status of wetlands encroachment

(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. Understaffing

The department lacks important staff like physical planner for proper structural plans

2. limited funds

The department receives very low funds for interventions in all the sectors which include Environment (Wetlands, Environment & Forestry) and lands

3. Lack of transport facility

Most of the departmental is field based yet the department doesn't have even a functional motorcycle

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bulambuli TC

Cost Centre : NATURAL RESOURCES

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/442	JACKLINE NABUZALE	Office Attendant	U8U	209,859	2,518,308
CR/D/063	SIRAJI MAFABI	Forest Ranger	U7U	333,444	4,001,328
CR/D/352	AGNES MUYAMA	Office Typist	U7U	326,765	3,921,180
CR/D/062	SARAH HELLEN MADAN	Senior Environment Offi	U3Sc	1,666,037	19,992,444

Vote: 589 Bulambuli District

Workplan 8: Natural Resources

Cost Centre : NATURAL RESOURCES

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/490	MARY NAMUSILO	Senior Land Managemen	U3Sc	1,204,288	14,451,456
Total Annual Gross Salary (Ushs)					44,884,716
Total Annual Gross Salary (Ushs) - Natural Resources					44,884,716

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>	154,014	73,375	156,207
Other Transfers from Central Government	3,000	0	3,500
Conditional Grant to Women Youth and Disability Gr:	10,780	5,390	10,780
Conditional transfers to Special Grant for PWDs	22,507	11,254	22,507
District Unconditional Grant - Non Wage	2,859	2,500	2,859
Transfer of District Unconditional Grant - Wage	100,008	42,037	100,008
Unspent balances – UnConditional Grants	48	48	
Locally Raised Revenues		4,740	1,740
Conditional Grant to Functional Adult Lit	11,818	5,910	11,818
Conditional Grant to Community Devt Assistants Non	2,994	1,496	2,994
<i>Development Revenues</i>	37,718	18,946	36,436
LGMSD (Former LGDP)	37,718	18,946	36,436
Total Revenues	191,732	92,321	192,643
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	154,014	88,412	156,207
Wage	100,008	64,351	100,008
Non Wage	54,006	24,061	56,198
<i>Development Expenditure</i>	37,718	2,596	36,436
Domestic Development	37,718	2,596	36,436
Donor Development	0	0	0
Total Expenditure	191,732	91,008	192,643

Department Revenue and Expenditure Allocations Plans for 2015/16

The community based services department expects a total revenue of Ushs. 1,56,207,751 for payment of salaries ,FAL , CDW Non wage,, Support to councils (Youth, Women and PWDs), Special grant for women, special grant for PWDs to support , non wage expenses will be used for the implementation of community development initiatives at the Sub Counties

(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: 589 Bulambuli District

Workplan 9: Community Based Services

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	52	0	5
No. of Active Community Development Workers	88	9	23
No. FAL Learners Trained	106	1825	3000
No. of children cases (Juveniles) handled and settled	65	4	20
No. of Youth councils supported	80	1	20
No. of assisted aids supplied to disabled and elderly community	72	14	4
No. of women councils supported	20	1	1
Function Cost (UShs '000)	191,732	60,677	192,643
Cost of Workplan (UShs '000):	191,732	60,677	192,643

Planned Outputs for 2015/16

In 2015/16 salaries will be paid to 9 department staff and the additional staff that will be recruited to provide quality efficient and effective services to the community, 121 FAL instructors will be trained and supported in facilitating FAL learners, capacity building for CDOs in community work. The councils will be facilitated to implement their activities. Evaluation and verification of proposals from Sub Counties for development projects. Tracing and resettlement of children, representing juveniles in court, carry out social inquiries, training stakeholders in gender mainstreaming, form and train SOVCCs

Hold department meetings for planning and budgeting purposes and review of progress

Monitor government projects and programs

Preparation and submission of work plans and budget.

Report generation for both quarterly and annually activities.

(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 uptake and ownership of Government programs

The community is reluctant in owning government programs like FAL, CDD, special grant for PWDs

2. Inadequate staff and funding

The department has only four sub County CDOs serving 19 lower local governments, the department receives inadequate funds and mostly grants leaving other sectors that depend on local revenue underserved

3. No transport facilities for the department

The department does not have motorcycles for Sub County CDOs and a vehicle for the headquarter department staff to facilitate the coordination and implementation of government programs

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukhalu

Cost Centre : Bukhalu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 589 Bulambuli District**Workplan 9: Community Based Services****Cost Centre : Bukhalu**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/067	PAUL JAMES MWERU	Community Development	U4L	723,868	8,686,416
Total Annual Gross Salary (Ushs)					8,686,416

Subcounty / Town Council / Municipal Division : Bulambuli TC**Cost Centre : Community Based Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/342	BRENDA M. NASWA	Office Typist	U7U	316,393	3,796,716
CR/D/073	ALLEN WEKOYE	Community Development	U4L	780,193	9,362,316
CR/D/069	DAMALIE NABWIRE	Senior Probation and We	U3L	902,612	10,831,344
CR/D/448	CHRISTINE NAMWAU	Senior Community Devel	U3L	912,771	10,953,252
CR/D/444	AGNES NAMUTOSI	Senior Community Devel	U3L	912,771	10,953,252
Total Annual Gross Salary (Ushs)					45,896,880

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/064	STEPHEN BWAYO	Community Development	U4L	798,535	9,582,420
Total Annual Gross Salary (Ushs)					9,582,420

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/071	JOY NEGESA	Community Development	U4L	780,193	9,362,316
Total Annual Gross Salary (Ushs)					9,362,316

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/070	STEPHEN NANGOLI	Community Development	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					7,737,420

Vote: 589 Bulambuli District

Workplan 9: Community Based Services

Total Annual Gross Salary (Ushs) - Community Based Services	81,265,452
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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>	1,444,919	1,576,673	86,341
Transfer of District Unconditional Grant - Wage	30,550	5,879	30,550
Conditional Grant to PAF monitoring	39,985	19,992	39,588
District Unconditional Grant - Non Wage	8,577	3,616	5,242
Locally Raised Revenues	1,402	1,764	10,961
Other Transfers from Central Government	1,364,406	1,545,422	
<i>Development Revenues</i>	327,963	170,097	337,337
Unspent balances – Conditional Grants	12,638	12,638	
LGMSD (Former LGDP)	315,325	157,459	337,337
Total Revenues	1,772,882	1,746,770	423,678
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,444,919	1,864,908	86,341
Wage	30,550	8,818	30,550
Non Wage	1,414,369	1,856,090	55,791
<i>Development Expenditure</i>	327,963	241,919	337,337
Domestic Development	327,963	241,919	337,337
Donor Development	0	0	0
Total Expenditure	1,772,882	2,106,827	423,678

Department Revenue and Expenditure Allocations Plans for 2015/16

The Planning Unit expect to receive 423,678,000= annual budget for Financial year 2015/2016, of the expected funds 30,550,000= will be spent on payment of wages for staff, 337,337,000= will be spent on capital development Projects like construction of the community house at the District headquarters and 55,791,000 will be spent on non wage activities forexample preparation of quarterly reports.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	2	1	2
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	3	6
Function Cost (UShs '000)	1,772,882	1,675,512	423,678
Cost of Workplan (UShs '000):	1,772,882	1,675,512	423,678

Planned Outputs for 2015/16

Preparation and submission of 20 five year Development Plans that's to say 1 at the district headquarters and 19 at

Vote: 589 Bulambuli District

Workplan 10: Planning

LLGs, Coordination of the planning function to develop the 20 annual Budgets and Annual work plans for the Fy 2015/2016, Production of 12 TPC Minutes at the District Headquarters, Conducting and coordinating Both internal and National assessment both at the District headquarter and LLGs, Preparation of Internal assement report, PRDP, OBT and LGMSD Reports for submission to MoLG, Ministry of Finance, and Office of the Office of the Prime Minister. Monitoring and Supervision of the Implementation of projects both at the District headquarters and Lower local Governments.

(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 space For the Planning Unit.

Due Insdequate office space for the unit this makes storage and service delivery achallenge in the district.

2. Lack of the transport facility for monitoring of LLGs.

Lack of transport facility inform of the vehicle has humpered service delivery because there is no vehicle to facilitate monitoring and supervision and monitoring of Government programs and LLGs.

3. Inadequate Funding and low local revenue base in the district.

Because of low local revenue base has it achallenge to suplement on conditional grants in the district thus affecting service delivery.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bulambuli TC

Cost Centre : PLANNING UNIT

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/041	NICHOLAS ZEBOSI	Senior Planner	U3U	979,805	11,757,660
Total Annual Gross Salary (Ushs)					11,757,660
Total Annual Gross Salary (Ushs) - Planning					11,757,660

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	27,099	20,188	21,352
Transfer of District Unconditional Grant - Wage	18,550	11,458	10,430
District Unconditional Grant - Non Wage	7,148	8,730	
Locally Raised Revenues	1,402	0	10,922

Vote: 589 Bulambuli District

Workplan 11: Internal Audit

Total Revenues	27,099	20,188	21,352
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	27,099	26,082	21,352
Wage	18,550	17,129	10,430
Non Wage	8,549	8,953	10,922
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	27,099	26,082	21,352

Department Revenue and Expenditure Allocations Plans for 2015/16

The Unit expect to receive shillings Ugx 21,352,000= for the FY 2015/2016 annual Budget, of which 10,430,000= will be spent on wages and 10,922,000= will be spent on non wage activities.

(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	240	60	89
Date of submitting Quaterly Internal Audit Reports		30/06/2014	30/6/2015
Function Cost (UShs '000)	27,099	14,858	21,352
Cost of Workplan (UShs '000):	27,099	14,858	21,352

Planned Outputs for 2015/16

The Audit Unit is expected to Audit 7 departments,Accounts and 17 LLGs of Buginyanya,Masira,Bumugibole,Lusha,Bulaago,Bumasobo,Buluganya,Simu,Sisiyi,Namisuni,Kamu,Nabbongo,Bunamb utye,Bukhalu,Muyembe,Bwikhonge and Bulegeni.

Preparation and submission of Audit reports to Council and MOLG.

(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 and Low local revenue base.

Because of the limited funding and low local revenue base which has affected the implementation the activities in the unit. Forexample we are un able to effectively implement activities especially auditing schools.

2. Inadequate Office Equipments like computers.

Inadequate computers forexample the unit has only one desktop of which power fluctuation in the district this affects the operation of the Unit.

3. Inadequate office space.

The office space is not enough to accommodate the staff in the office

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bulambuli TC

Vote: 589 Bulambuli District

Workplan 11: Internal Audit

Cost Centre : Bulambuli Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/423	DAVID KIBOMA	Internal Auditor	U4U	982,613	11,791,356
Total Annual Gross Salary (Ushs)					11,791,356

Cost Centre : INTERNAL AUDIT

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/201	RONALD SAM WAMAYE	Examiner of Accounts	U5U	755,772	9,069,264
CR/D/040	JOHN WANADE	Senior Internal Auditor	U3U	1,115,688	13,388,256
Total Annual Gross Salary (Ushs)					22,457,520

Subcounty / Town Council / Municipal Division : Bulegeni TC

Cost Centre : Bulegeni Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/034	ALFRED MAGOMU	Internal Auditor	U4U	982,613	11,791,356
Total Annual Gross Salary (Ushs)					11,791,356
Total Annual Gross Salary (Ushs) - Internal Audit					46,040,232

Vote: 589 Bulambuli District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Coordinate, supervise, monitoring and mentoring of 11 depts at the district and LLG with there administrative units of parishes and villages. Costruction of the district headquarters. Transfer funds to urban councils. Attend both internal and external workshops. Coordinate management meetings. Procure stationery, fuel ,small office equipments and vehicle mtc	Coordinated departmental activities supervised all the 11 departments monitored and mentored staff of the 11 depts at the district and 19 LLG with there Administrative Units of parishes and villages. . Transferred funds LGMSD and SDS to urban councils and 17 LLGs respectively. Attended 3 external workshops Coordinated management meetings. Procured stationery and fuel Maintaned vehicles nos LG 0003-019 and UAJ 914 X Conducted Board of survey excercise for FY 2013/2014 Attended court on legal matters. Paid subscription to ULGA Attended Annual General Meeting for ULGA. Paid Electricity Bills. Paid Office imprest. Contributed towards Burrial arrangements for CAO'S Late Mother, Paid securit guards to the District Headquarters.	Coordination, supervision, monitoring and mentoring of 11 departments at the district and LLGs with there administrative units of parishes and villages. Costruction of the district headquarters. Transfer of funds to urban councils. Coordination of 16 management meetings at the District headquarters. Payment of salaries to 130 Traditional staff by Bank of Uganda at the district headquarters. Monitoring attendance to Duty by staff at both the district and LLGs.
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<i>Wage Rec't:</i>	511,623	<i>Wage Rec't:</i>	251,940	<i>Wage Rec't:</i>	449,965
<i>Non Wage Rec't:</i>	283,600	<i>Non Wage Rec't:</i>	67,718	<i>Non Wage Rec't:</i>	167,798
<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	795,223	Total	319,658	Total	617,762

Output: Human Resource Management

Vote: 589 Bulambuli District

Workplan Outputs

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

1a. Administration

Non Standard Outputs:	filling and delivering of pay change forms to MOPS. Procure stationery, fuel, and small office equipment printing of monthly payrolls and slips for all employees in the district	Processed Identification Cards for Staff at the district Headquarters. Conducted 4 special Radio Announcements of verification of Pension Forms. Proceesed payments of all Staff salaries at Ministry of Finance Planning and Economic Development Kampala. Procured a Laptop Adapter for salary Office. Paid Office imprest for the sector. Captured data payroll . Submitted verification of Secondary Teachers to Ministry of Education and Sports. Trained 4 Staff on IFMS and Payroll Management	Submission of pay change reports to the Ministry of Public service. Printing of monthly pay rolls and payslips at the District headquarters,
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	11,090	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	11,090	Total	10,000

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Implementation of LG Capacity building policy and plan both at district and LLGs of Buginyanya,Bumugibole,Masira,Bul aago,Lusha,Bumasobo,Buluganya,Simu,Sisiyi,Muyembe, Bukhalu ,Nabbongo,Bwikhonge,Bunambutye ,Namisuni,Kamu,Bulegeni,Bulambuli TC and Bulegeni TC.)	No (This output was not implemented in this quarter.)	()
No. (and type) of capacity building sessions undertaken	20 (Career development for staff in professional courses like post graduate diplomas and certificates.)	1 (Training on inventory management sysytems at Global Information Sysytems Limited Kampala)	()

Vote: 589 Bulambuli District

Workplan Outputs

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

Ia. Administration

Non Standard Outputs:	Discretionary activities eg retooling, mentoring meetings, performance review meetings and other discretionary trainings.	Discretionary activities held at the District Headquarters eg retooling, 1 mentoring meeting held, 1 performance review meeting held
	Induction of new staff.	Training on environmental mainstreaming .
	Capacity building for elected political leaders both higher and LLGs.	Gender training to sub county staff on Gender awareness .
	Environmental training on environmental mainstreaming .	Sensitized staff on HIV/AIDS .
	Gender training on Gender awareness training.	
	Sensitization of staff on HIV/AIDS .	
	Computer training of staff.	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	21,492	<i>Domestic Dev't</i>	1,945	<i>Domestic Dev't</i>	20,761
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,492	Total	1,945	Total	20,761

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	65 (Establishment of posts filled in the District Buluganya, Bumasobo, Bulaago, Masi ra, Buginyanya, Lusha, Simu, Sisiyi, Mra, uyembe, Nabbongo, Bunambutye, Bulegeni, Bukhalu, Bwikhonge, Bulegeni T/C, Bulambuli T/C and Bumugibole)	65 (Establishment of posts filled in the District Buluganya, Bumasobo, Bulaago, Masi ra, Buginyanya, Lusha, Simu, Sisiyi, Mra, uyembe, Nabbongo, Bunambutye, Bulegeni, Bukhalu, Bwikhonge, Bulegeni T/C, Bulambuli T/C and Bumugibole)	12 (Establishment of posts filled in the District and LLGS of Buluganya, Bumasobo, Bulaago, Masi ra, Buginyanya, Lusha, Simu, Sisiyi, M uyembe, Nabbongo, Bunambutye, Bulegeni, Bukhalu, Bwikhonge, kamu, Namisuni, Bulegeni T/C, Bulambuli T/C and Bumugibole)
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Non Standard Outputs:	monitoring and supervision of the 19 LLGs Buluganya, Bumasobo, Bulaago, Masi ra, Buginyanya, Lusha, Simu, Sisiyi, M uyembe, Nabbongo, Bunambutye, Bulegeni, Bukhalu, Bwikhonge, Bulegeni T/C, Bulambuli T/C and Bumugibole Preparation and submission of work plans and budgets to MOLG, MOFPED. Make report from LLGs for the mgt consumption.	N/A	Support supervision of LLGs of Buluganya, Bumasobo, Bulaago, Masi ra, Buginyanya, Lusha, Simu, Sisiyi, M uyembe, Nabbongo, Bunambutye, Bulegeni, Bukhalu, Bwikhonge, kamu, Namisuni, Bulegeni T/C, Bulambuli T/C and Bumugibole
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	1,170	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	1,170	Total	10,000

Vote: 589 Bulambuli District

Workplan Outputs

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

1a. Administration

Output: Office Support services

Non Standard Outputs:	Compound mtc. Offices cleaning. Procurement of fumigants, small office equipment, stationery.	N/A	Compound Maintenance like Slashing the Compound, Cleaning toilets, Maintenance of security at the district headquarters, Offices cleaning 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> 24,000	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 24,000
	<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 24,000	Total 1,500	Total 24,000

Output: Records Management

Non Standard Outputs:	Procurement of file folders Pick mails from the post office. Distribution of any communication. Keep records of all staff by coding and giving file numbers Delivery of letters to all staff and public	This output was not implement in this quarter.	Filling and storage of Records at the central registry. Procurement of file folders Keep records of all staff by coding and giving file numbers Pick mails from the post office. Distribution of any communication. Procurement of filling cabinets and 3 Chairs for the records 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> 10,000	<i>Non Wage Rec't:</i> 450	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,000	Total 450	Total 10,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 64,996	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 64,996
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 64,996	Total 0	Total 64,996

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

Vote: 589 Bulambuli 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

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/9/2014 (Preparation and submission of Annual Performance Report to Auditor General.)	30/9/2014 (Did it in last quarter)	31/8/2015 (Preparation and submission of Annual Performance Reports to Auditor General and MOFPED)
Non Standard Outputs:	Attending workshops both internal and external.	Procured a Laptop computer for the department.	Payment of salaries to 26 staff in the department by 28 th monthly
	Procurement of Office stationery.	Procured electrical extension cable.	Coordination and supervision of Finance department activities
	Procurement of fuel,oils and lubricants.	Procured fuel,oils and lubricants for coordination of Office.	Counselling and transfers of Finance staff both at the District headquarters and 17 LLGs
	Payment of salaries by BOU by 28th monthly.	Fumigated CFO's Office.	Answering audit responses by Auditor General and Internal Audit reports.
	Repair of Office equipment and Vehicle.	Procured Office stationery for production of reports.	Collection of monthly cash releases from MOFPED
	Controlling funds through internal controll sysytems.	Photocopied and bound Audit responses for Parliamentary PAC for FY 2012/2013	Disbursement of IPFS to 11 departments and 17 LLGs for budgets and workplans
	Transfer of funds from General Fund Account to Operational Accounts under FDS.	Submitted Audit responses to Auditor General Office Mbale FY 2012/2013.	Supervision ,monitoring and mentoring 17 LLGs
	Checking balances from all accounts.	Procured a Laptop Bag.	Attending workshops both internal and external.
	Conducting meetings with Headquarter staff and Sub Accountants monthly.		Coordination of 12 monthly and 4 quarterly meetings
			Procurement of fuel,oils and lubricants.
			Payment of salaries by BOU by 28th monthly.
			Repair of Office equipment and Vehicle.
			Controlling funds through internal controll systems.
			Transfer of funds from General Fund Account to Operational Accounts under FDS.
			Checking balances from all accounts.
			Conducting meetings with Headquarter staff and Sub Accountants monthly.

Wage Rec't: 216,102 Wage Rec't: 83,429 Wage Rec't: 216,104

Vote: 589 Bulambuli District

Workplan Outputs

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

2. Finance

<i>Non Wage Rec't:</i>	48,450	<i>Non Wage Rec't:</i>	17,714	<i>Non Wage Rec't:</i>	71,411
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	264,552	Total	101,143	Total	287,515

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	118 (Other local revenue sources amount to 118 million shillings to be collected.)	0 (N/A)	171000000 (Collection of local revenue from registration of births, Business licenses, Land fee, Interest from Banks, Advertisement/Billboards, Animal Husbandry and Miscellaneous)
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0 (We have no Hotels in the District.)
Value of LG service tax collection	4000 (The Local service Tax collected amount to 27,000,000/= from all Government Employees in the District.)	24000000 (The Local service Tax collected amount to 24,000,000/= from all Government Employees in the District.)	32000000 (Collection of local service Tax from all Employees in the entire District.)
Non Standard Outputs:	Preparation of Annual Budget Estimates for laying and approval by District Council.	Supervises LLGs on revenue mobilization.	Preparation of Annual Budget Estimates for laying and approval by District Council.
	Assessment and Registration of all Local Revenue Resources in the District.		Assessment and Registration of all Local Revenue Resources in the District.
	Extension of support to 17 Lower Local Government on collection of Local Revenue.		Extension of support to 17 Lower Local Government on collection of Local Revenue.
	Filing Revenue Returns from URA.		Filing Revenue Returns from URA.
	Posting and updating Revenue Registers.		Posting and updating Revenue Registers.
	Making a follow up of 35 % remittance from 17 LLGs.		Making a follow up of 35 % remittance from 17 LLGs.
	Preparation of Revenue Enhancement Workplan.		Preparation of Revenue Enhancement Workplan.
	Preparation of Revenue reports daily, weekly, monthly and quarterly.		Preparation of Revenue reports daily, weekly, monthly and quarterly.
	Receipting and Banking of Revenue cheques.		Receipting and Banking of Revenue cheques.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,764	<i>Non Wage Rec't:</i>	2,225	<i>Non Wage Rec't:</i>	20,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,764	Total	2,225	Total	20,000

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual	30/6/2014 (Draft Budget and Annual Workplans prepared and	31/3/2014 (Draft Budget and Annual Workplans prepared and	15/3/2015 (Draft Budget and Annual Workplans prepared and
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Vote: 589 Bulambuli 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

workplan to the Council	presented before Council)	presented before Council)	presented before Council)		
Date of Approval of the Annual Workplan to the Council	30/5/2014 (Preparation of Annual Budget Estimates and workplans for the Financial Year 2014/2015 for approval by District Council.)	30/5/2014 (To be done in 4th qtr)	29/4/2015 (Preparation of Annual Budget Estimates and workplans for the Financial Year 2015/2016 for approval by District Council.)		
Non Standard Outputs:	Payment of salaries by BOU by 28th monthly.	Prepared quarterly financial reports	N/A		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	14,000	14,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0	0
	Total	Total	Total	1,549	1,549

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/7/2014 (Preparation and submission of Final Accounts 2013/2014 to Auditor General.)	31/7/2014 (Done in 1st qtr.)	15/7/2015 (Preparation and submission of Final Accounts 2014/2015 to Auditor General.)		
Non Standard Outputs:	Monitoring, supervision and mentoring 17 LLGs of Buginyanya, Masira, Bumugibole, Lusaha, Bumasobo, Buluganya, Simu, Sisiyi, Bukhalu, Namisuni, Kamu, Bunambutye, Bwikhonge, Nabongo, Muyemba, Bulegeni, and Bulaago Sub Counties.	E filed returns in URA. Monitored and supervised the 17 LLGs of Buginyanya, Masira, Bumugibole, Lusaha, Bumasobo, Buluganya, Simu, Sisiyi, Bukhalu, Namisuni, Kamu, Bunambutye, Bwikhonge, Nabongo, Muyembe, Bulegeni, and Bulaago Sub Counties.	Monitoring, supervision and mentoring 17 LLGs of Buginyanya, Masira, Bumugibole, Lusaha, Bumasobo, Buluganya, Simu, Sisiyi, Bukhalu, Namisuni, Kamu, Bunambutye, Bwikhonge, Nabongo, Muyembe, Bulegeni, and Bulaago Sub Counties.		
	Preparation and submission of monthly and quarterly reports to Chief Executive.	Prepared and submitted monthly and quarterly reports to Chief Executive.	Preparation and submission of monthly and quarterly reports to Chief Executive.		
	Posting and updating Books of Accounts on daily basis.	Picked the management letter 2013/2014 from Auditor General Mbale	Posting and updating Books of Accounts on daily basis.		
	Reconciliation of Bank statements and Cash books at end of every monthly.	Submitted documents to the Office of Auditor General Mbale for Auditing for 2013/2014.	Reconciliation of Bank statements and Cash books at end of every monthly.		
	Answering Audit queries from both internal and external reports.	Held stock taking in District stores.	Answering Audit queries from both internal and external reports.		
	Writing payment and transfer cheques to all departments.	Procured printed stationery eg cashbooks, votebooks, payment vouchers, expenditure and revenue abstracts, general receipt books and stock cards.	Writing payment and transfer cheques to all departments.		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	24,645	24,645
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0	0
	Total	Total	Total	4,841	4,841

Vote: 589 Bulambuli 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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Payment of salaries by BOU by 28th monthly.	Paid salaries to technical staff at the District Headquarters.	Payment of one staff salary by BOU by 28th monthly at the district headquarters..
	Payment of Exgratia to Local Council I and II in all subcounties of Buginyanya,Bumugibole,Masira,Bul aago,Bumasobo,Buluganya,Simu Sisiyi,Bukhalu ,Kamu,Nabbongo,Muyembe, Bunambutye,Bwikhonge, Namisuni ,Bulegeni and Lusha .	Held one Council meeting at the District Headquarters for discussion of Financial and physical reports.	Payment of Exgratia to 1410 Local Council I and II in all subcounties of Buginyanya,Bumugibole,Masira,Bul aago,Bumasobo,Buluganya,Simu Sisiyi,Bukhalu ,Kamu,Nabbongo,Muyembe, Bunambutye,Bwikhonge, Namisuni ,Bulegeni and Lusha .
	Arranging Council and Committee meetings.	Procured stationery for Council activities and report generated	Conducting 6 Council and 24 Committee meetings at the district Headquarters.
	Keeping Council and Committee records.	Procured fuel,oils and lubricants for monitoring Government Programmes.	Keeping Council and Committee records.
		Attended one workshop by District Speaker in Kampala.	Monitoring and Supervision of the implementation of Government programs both at the District and LLGs.
		Coordinated Council Sessions by Clerk to Council.	Preparation of Quarterly and annual reports.
			Recording of 6 council minutes and 12 DEC Minutes at the the council hall at the district headquarters.

<i>Wage Rec't:</i>	19,800	<i>Wage Rec't:</i>	5,944	<i>Wage Rec't:</i>	21,484
<i>Non Wage Rec't:</i>	174,315	<i>Non Wage Rec't:</i>	16,189	<i>Non Wage Rec't:</i>	487,850
<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	194,115	Total	22,133	Total	509,334

Output: LG procurement management services

Vote: 589 Bulambuli District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
3. Statutory Bodies				
Non Standard Outputs:	Tendering out works, services and supplies through advertisement.	3 Contracts committee meetings held or approval of award of contracts.	Tendering out works, services and supplies through advertisement.	
	Payment of salaries by BOU monthly.	5 Evaluation committee meeting on evaluation of Firms for FY 2014/2015.	Payment of three staff salaries by BOU monthly at the district Headquarters.	
	Conducting Contracts and Evaluation meetings.	Paid salaries to Technical staff in the sector.	Preparation of Bid documents, Contract Agreements at the District headquarters.	
	Preparation of Bid documents, Contract Agreements.	Procured office stationery for Committee meetings.	Evaluation of the contract Bids at the district headquarter.	
	Submission of reports to PPDA.		Submission of reports to PPDA.	
	Conducting Pre Bid meetings.		Awarding of Contracts at the district Headquarters,	
			Advertisement of contracts.	
	<i>Wage Rec't:</i> 12,779	<i>Wage Rec't:</i> 9,004	<i>Wage Rec't:</i> 12,779	
	<i>Non Wage Rec't:</i> 10,572	<i>Non Wage Rec't:</i> 5,551	<i>Non Wage Rec't:</i> 10,572	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 23,351	Total 14,555	Total 23,351	

Output: LG staff recruitment services

Non Standard Outputs:	Preparation and submission of reports .	Prepared and submitted both financial and physical reports .	Preparation and submission of quarterly and annual reports .
	Conducting induction workshops for all new recruits.	Paid salaries to technical staff at the District Headquarters.	Conducting induction workshops for all new recruits.
	Recruitment and confirmation of staff.	Procured stationery for coordination of Office activities.	Recruitment and confirmation of staff.
	Promotion and regularization of staff.	Held one DSC meeting on approval on Posts to be advertised.	Promotion and regularization of staff.
	Retirement and discipline of staff.		Retirement and discipline of staff.
	Payment of salaries by BOU monthly.		Payment of salaries for 5 people by BOU monthly at the district Headquarters.
	Payment of subscription fee.		Payment of subscription fee.
	<i>Wage Rec't:</i> 44,303	<i>Wage Rec't:</i> 16,367	<i>Wage Rec't:</i> 45,426
	<i>Non Wage Rec't:</i> 20,943	<i>Non Wage Rec't:</i> 7,144	<i>Non Wage Rec't:</i> 20,943
	<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 65,246	Total 23,511	Total 66,369

Output: LG Land management services

No. of land applications (registration, renewal, lease)	250 (Land application ,renewal, and Lease cleared.)	7 (Land application ,renewal, and Lease cleared.)	250 (Land application ,renewal, and Lease cleared.)
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Vote: 589 Bulambuli 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				
extensions) cleared				
No. of Land board meetings	10 (Land board meetings held at the District headquarters)	2 (Two Land Board meetings were held the district Headquarters.)	10 (Conducting Land board meetings at the District headquarters.)	
Non Standard Outputs:	Preparation and submission of Annual Workplans and Budgets.	Prepared and submitted quarterly reports.	Preparation and submission of Annual Workplans and Budgets.	
	Approval of Compensation Rates.	Compensation rates were approved.	Approval of Compensation Rates.	
	Induction of Area Land Committee.	Site visits were conducted in the subcounties of Bunambutye, Bwikhonge and Nabbongo.	Induction of Area Land Committee.	
	Swearing in of Area Land Committees and District Land Board.	Paid salaries monthly.	Swearing in of Area Land Committees and District Land Board.	
	Inspection of Land after Area Land Committees.		Inspection of Land after Area Land Committees.	
	Solving customary Land wrangles in all the Sub counties.		Solving customary Land wrangles in all the Sub counties.	
	Sensitization of Land matters to Communities.		Sensitization of Land matters to Communities.	
	Payment of salaries by BOU monthly.		Payment of salaries by BOU monthly.	
	Collection of Ground Rent.		Collection of Ground Rent.	
	<i>Wage Rec't:</i> 8,647	<i>Wage Rec't:</i> 9,120	<i>Wage Rec't:</i> 8,647	
	<i>Non Wage Rec't:</i> 7,874	<i>Non Wage Rec't:</i> 2,796	<i>Non Wage Rec't:</i> 7,874	
	<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 16,521	Total 11,916	Total 16,521	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	5 (Preparation and submission of reports for discussion by Council)	0 (N/A)	(Preparation and submission of 6 reports for discussion by Council at the District headquarters.)
No. of Auditor Generals queries reviewed per LG	5 (Review of Auditor general's reports)	0 (N/A)	5 (Review of 4 internal Audit Auditor reports, Auditor general's reports at the District Headquarters. Discussion and assist the staff to respond to Audit queries at the district Headquarters. Preparation and submission of report to MOLG, Council and Ministry Of Finance)

Vote: 589 Bulambuli District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
3. Statutory Bodies				
Non Standard Outputs:	Conducting 16 DPAC meetings.	N/A	Conducting 16 DPAC meetings.	
	Submission of DPAC reports to the Ministry.		Submission of DPAC reports to the Ministry.	
	Examination of other reports		Examination of other reports	
	Prepared and submission of reports to Council		Prepared and submission of reports to Council	
	Procurement of Office stationery		Procurement of Office stationery	
	Procurement of small Office equipment		Procurement of small Office equipment	
	Procurement of fuel,oils and lubricants		Procurement of fuel,oils and lubricants	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 14,904	<i>Non Wage Rec't:</i> 2,050	<i>Non Wage Rec't:</i> 14,904	
	<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 14,904	Total 2,050	Total 14,904	

Output: LG Political and executive oversight

Non Standard Outputs:	Monitoring Government Programmes.	Monitored Government Programmes from 6 LLGs of Bunambutye,Simu,Buluganya ,Masira,Bumugibole and Bukhalu.	Monitoring the Implementation of Government Programmes at both the district and LLGs.
	Making of Policies for implementation by Technical staff.	Consultative meeting to Kampala OPM on Resettlement of People affected with Land slides and Floods.	Generation of Government Policies and Monitoring the implementation of Policies at both thwe District and LLGs
	Oversee the performance of Technical staff.	Procured News papers for LCV chairperson's Office.	Making of Policies for implementation by Technical staff.
	Payment of salaries by BOU monthly.	Delivered a short list of sponsored Student to Kampala International University.	Oversee the performance of Technical staff. At both the District and LLGs.
		Paid arrears mileage for LCV Chairperson	Payment of salaries for 5 staff by BOU monthly at the District Headquarters.
	<i>Wage Rec't:</i> 175,219	<i>Wage Rec't:</i> 59,904	<i>Wage Rec't:</i> 157,373
	<i>Non Wage Rec't:</i> 62,800	<i>Non Wage Rec't:</i> 35,821	<i>Non Wage Rec't:</i> 62,800
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 238,019	Total 95,725	Total 220,173

Output: Standing Committees Services

Vote: 589 Bulambuli District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	Discussion of sector reports , Annual Workplans and Five Year Development Plan.	Discussed sector reports at the District headquarters	Discussion of sector 4 reports , one and Program Annual Workplans, Budgets and 1 Five Year Development Plan at the District headquarters. Reviewing of Monthly expenditures by all the Departments of Health, Education, Administration, works, water, production.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 25,920	<i>Non Wage Rec't:</i> 7,000	<i>Non Wage Rec't:</i> 25,920
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 25,920	Total 7,000	Total 25,920

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: Training and support supervision of N/A HLFOs. N/A

Financial and Technical Audits.

Mobilization, formation and registration of higher level Organizations.

Monitoring and evaluation of NAADS implimented activities by Political and Technical staff.

NAADS quarterly review meetings at the District /Centre.

Annual constituency planning review meetings at the District.

Distribution of Agricultural Inputs to Farmers in the 19 LLGs.

Maintenance of Vehicles and Motorcycles at the District.

Procurement of fuel ,oils and lubricants.

Wage Rec't: 0 *Wage Rec't:* 0 *Wage Rec't:* 0

Vote: 589 Bulambuli District

Workplan Outputs

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

4. Production and Marketing

<i>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>	132,297	<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	132,297	Total	0	Total	0

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	2000 (Number of Farmers receiving 0 (N/A) Technologies like Coffee,Bananas,Dairy Cattle and Fish Fry.)	0 (N/A)
Non Standard Outputs:	District multi stakeholder innovation plantform meeting at the District and sub county level	District multi stakeholder innovation plantform meeting at the District and sub county level
	Support to DPO ATAAS implementation at the District and sub county level	Support to DPO ATAAS implementation at the District and sub county level
	Number of Technology development sites for adaptive research trials in all LIGS of Buginyanya,Bumugibole,Lusha,Masira,Bulaago,Buluganya, Bumasobo,Simu,Sisiyi,Kamu, Namisuni,Bunambutye, Bwikhonge,Nabbongo,Bukhalu, Muyembe,Bulambuli T/C,Bulegeni T/C and Bulegeni.	Number of Technology development sites for adaptive research trials in all LIGS of Buginyanya,Bumugibole,Lusha,Masira,Bulaago,Buluganya, Bumasobo,Simu,Sisiyi,Kamu, Namisuni,Bunambutye, Bwikhonge,Nabbongo,Bukhalu, Muyembe,Bulambuli T/C,Bulegeni T/C and Bulegeni.
	Holding DARST meetings at the District Headquarters	Holding DARST meetings at the District Headquarters
	Under taking field adaptive research activities at Sub counties.	Under taking field adaptive research activities at Sub counties.
	Study Tours/Farmer exchange visits by both Technical staff and Farmers.	Study Tours/Farmer exchange visits by both Technical staff and Farmers.
	Participation in National Agricultural show in Jinja by Technical staff and DFF.	Participation in National Agricultural show in Jinja by Technical staff and DFF.
	Training of Farmer groups in some sub counties.	Training of Farmer groups in some sub counties.
	Monitoring and support supervision of sub county level Farmer Institutions.	Monitoring and support supervision of sub county level Farmer Institutions.
	DFF review meetings at the District.	DFF review meetings at the District.
	AAS information dissemination through Radios.	AAS information dissemination through Radios.

<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>	130,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 589 Bulambuli 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>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	130,000	Total	0	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Payment of salaries to 16 Production staff by Bank Of Uganda monthly.	Payment of salaries to 15 Production staff by Bank Of Uganda monthly.	Payment of salaries to 23 Production staff (20 Technical and 3 Support staff) by Bank Of Uganda monthly.
	Procurement of stationery.	Paid terminal benefits to 42 NAADs staff at the District Headquarters.	Procurement of stationery.
	Servicing and maintenance of Office equipment.	Procurement of stationery for the production office at the district Headquarters.	Servicing and maintenance of Office equipment (Computers and Printer).
	Preparation and submission of OBT quarterly reports.	Prepared and submitted OBT quarter 1 report to MAAIF.	Preparation and submission of OBT quarterly reports.
		Repaired and serviced Office computers and printers	Procurement of a Laptop Computer.
		Contributed burrial expenses toward the late Mother of DPO	Technical support supervision.
	<i>Wage Rec't:</i> 442,249	<i>Wage Rec't:</i> 250,461	<i>Wage Rec't:</i> 250,398
	<i>Non Wage Rec't:</i> 9,016	<i>Non Wage Rec't:</i> 2,365	<i>Non Wage Rec't:</i> 11,859
	<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 451,265	Total 252,826	Total 262,258

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	Technical backstopping; Disease surveillance on crop diseases and pests.	One Crop Sector Review meeting was carried out at the District Headquarters.	Technical backstopping; Disease surveillance on crop diseases and pests.
	Crop Sector Review meeting	Consultative Visits to MAAIF, Dept of Crop Protection & delivery of reports.	Crop Sector Review meeting
	Consultative Visits to MAAIF, Dept of Crop Protection & delivery of reports.	Carried out 10 visits of Disease surveillance on crop diseases and pests.	Four Consultative Visits to MAAIF, Dept of Crop Protection & delivery of reports.
	Procurement of Plant Clinic Equipment: Microscope, Refrigerator, GPS, Furniture and water system fittings	Trained 300 farmers on post - harvest of Oil crops.	Procurement of bean threshing Machine.
	Training of Sun Flower Farmers.	Established 60 learning demonstration sites under VODP	Training of Sun Flower Farmers.
	Field supervision and monitoring.		Field supervision and monitoring.
			Procurement of a Laptop computer.

Vote: 589 Bulambuli District

Workplan Outputs

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

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	27,978	<i>Non Wage Rec't:</i>	1,814	<i>Non Wage Rec't:</i>	14,719
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	27,978	Total	1,814	Total	14,719

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	0 (N/A)	0 (N/A)	4 (Demonstration on pests and diseases control in Bunambutye S/C)
Non Standard Outputs:	N/A	N/A	Establishment of small scale irrigation scheme in Bunambutye sub county.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	35,803
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	35,803

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0 (N/A)
No. of livestock vaccinated	10000 (Vaccination of Animals against notifiable diseases.)	5479 (1726 Cattle vaccinated against FMD and 116 Pets against Rabbits. 5092 Cattle vaccinated against FMD and 387 Pets against Rabbits at the sub counties)	10000 (Bunambutye, Bwikhonge, Nabbongo, , Bumugibole, Muyembe, Bulambuli T/C, Bukhalu, Bulegeni, Kamu, Buluganya, Bumasobo, Bulaago, Buginyanya, Masira, Namisuni, Sisiyi, Bulegeni T/C)
No. of livestock by type undertaken in the slaughter slabs	600000 (Cattle , Goats ,Sheep and Pigs slaughtered in the Sub counties of Buginyanya,Kamu,Bukhalu, Bulambuli T/C,Buluganya,Sisiyi,Bumasobo,Bulago ,Masira,Bumugibole,Bwikhonge,Bunambutye,Nabbongo and Muyembe.)	1300 (Cattle , Goats ,Sheep and Pigs slaughtered in the Sub counties of Buginyanya,Kamu,Bukhalu, Bulambuli T/C,Buluganya,Sisiyi,Bumasobo,Bulago ,Masira,Bumugibole,Bwikhonge,Bunambutye,Nabbongo and Muyembe.)	0 (N/A)

Vote: 589 Bulambuli 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:	Technical backstopping , disease surveillance, vaccination of livestock against modifiable diseases inspection of veterinary infrastructure	One veterinary sector planning and review meeting was held At the District Headquarters.	Technical backstopping , disease surveillance, vaccination of livestock against modifiable diseases inspection of veterinary infrastructure
	Veterinary Sector Review & Planning meeting	Undertook 05 disease surveillance visits in the sub-counties of Bunambutye, Bwikhonge, Nobbongo, Muyembe and Bukhalu	Two Veterinary Sector Review & Planning meeting
	Consultative Visits to MAAIF, Dept of LH&E, delivery of reports, collection of vaccines, drugs & equipments		Four Consultative Visits to MAAIF, Dept of LH&E, delivery of reports, collection of vaccines, drugs & equipments
	Procurement of Veterinary Drugs and chemicals for demonstration on control of Livestock diseases		Procurement of Veterinary vaccines control of Livestock diseases. Procurement of a Laptop Computer.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,120	<i>Non Wage Rec't:</i>	7,505	<i>Non Wage Rec't:</i>	5,770
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,120	Total	7,505	Total	13,270

Output: Fisheries regulation

Quantity of fish harvested	20000 (Fish harvested in Bulaago,Buluganya,Bumasoba,Lusha,Bwikhonge and Bunambutye.)	650 (Fish harvested in Bulaago,Buluganya,Bumasoba,Lusha,Bwikhonge and Bunambutye.)	15000 (Bulaago,Buluganya,Bumasoba,Lusha,Bwikhonge and Bunambutye.)			
No. of fish ponds stocked	10 (Fish ponds stocked in Bulaago,Buluganya,Bumasoba,Lusha,Bwikhonge and Bunambutye.)	2 (Fish ponds stocked in Bulaago,Buluganya,Bumasoba,Lusha,Bwikhonge and Bunambutye.)	02 (02 Fish ponds constructed in Muyembe S/C)			
No. of fish ponds constructed and maintained	5 (Construction of fish ponds in Bulaago,Lusha,Masira, Bwikhonge,Bunambutye.)	198 (198 farmers backstopped, Fish pond inventory was Prepared and Fish Market inspection was conducted in the subcounties of Bwikhonge, Bukhalu, bulaago, Nabbongo, Sisiyi and Bulegeni subcounty.	01 (Procurement of water pump and accessories for demonstration fish pond filling)			
Non Standard Outputs:	Field supervision & technical backstopping of fish farmers; and spot checks of fish markets for inspection, regulation and enforcement	Fish ponds stocked in Bulaago,Buluganya,Bumasoba,Lusha,Bwikhonge and Bunambutye.	Field supervision & technical backstopping of fish farmers, fish mongers; and spot checks of fish markets for inspection, regulation and enforcement			
	Consultative Visits to MAAIF, Dept of Fisheries and delivery of reports and or collection of equipments.	Undertook 10 Field supervision & technical backstopping visits of fish farmers in the sub-counties of Kamu,Buginyanya,Bulegeni T/C,Masira ,Bulaago and Nabbongo.	Two consultative Visits to MAAIF, Dept of Fisheries and delivery of reports and or collection of equipments.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 589 Bulambuli 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>	1,560	<i>Non Wage Rec't:</i>	640	<i>Non Wage Rec't:</i>	12,260
<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	1,560	Total	640	Total	12,260

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	150 (Tsetse traps deployed and maintained in Bunambutye, Bwikhonge, Nabbongo, Bukhalu, Simu and Bumugibole.)	150 (Tsetse traps deployed and maintained in Bunambutye, Bwikhonge, Nabbongo, Bukhalu, Simu and Bumugibole.)	200 (Tsetse traps deployed and maintained in Bunambutye, Bwikhonge, Nabbongo, Bukhalu, Simu and Bumugibole.)
Non Standard Outputs:	Field supervision and technical backstopping of Bee farmers, pests and vector surveillance. Consultative Visits to MAAIF, Dept of LH&E, delivery of reports, collection of vaccines, drugs & equipments.	10 Field supervision, and technical backstopping visits and 102 Bee farmers visited in the subcounties of Bulegeni, Lusha, Masira, Kamu, Bumugibole, Muyembe, Buginyanya, Namisuni, Bulaago. Consultative Visits to MAAIF, to deliver quarter 1 report. Carried out 09 Field supervision and backstopping visits and 143 Bee farmers backstopped.	Field supervision and technical backstopping of Bee farmers, vermin, pests and vector surveillance. Two Consultative Visits to MAAIF, Dept of LH&E, delivery of reports, collection of assorted equipments. Procurement of Honey Processing Unit in Bulambuli 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>	1,560	<i>Non Wage Rec't:</i>	640	<i>Non Wage Rec't:</i>	2,260
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,560	Total	640	Total	9,760

3. Capital Purchases

Output: PRDP-Cattle dip construction and rehabilitation

No. of cattle dips constructed	0 (N/A)	0 (N/A)	(0)
No. of cattle dips reahabilitated	0 (N/A)	0 (N/A)	(0)
Non Standard Outputs:	Procurement of 20 Bucket Spray Pumps at the District Headquarters.	N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	20,803	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,803	Total	0

Output: PRDP-Abattoir construction and rehabilitation

No. of abattoirs rehabilitated in Urban areas	0 (N/A)	0 (N/A)	(0)
No. of abattoirs constructed in Urban areas	1 (Construction of two slaughter House in Buyaga Town Board ,Bukhalu s/c.)	0 (N/A)	(0)
Non Standard Outputs:	N/A	N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 589 Bulambuli District

Workplan Outputs

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

4. Production and Marketing

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

Function: District Commercial Services

1. Higher LG Services

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	()	0 (N/A)	30 (SACCOs and Marketing cooperative societies mobilised and registered from the following sub counties Buginyanya, Masira, Bulaago, Lusha, Muyembe, Nabbongo, Simu, Sisiyi, Bulambuli T/C, Bulegeni T/C, Bunambutye, Bwikhonge, Namisuni, Kamu, Bumugobole, Buluganya and Bumasobo)		
No. of cooperative groups mobilised for registration	()	0 (N/A)	30 (SACCOs and Marketing cooperative societies mobilised and registered from the following sub counties Buginyanya, Masira, Bulaago, Lusha, Muyembe, Nabbongo, Simu, Sisiyi, Bulambuli T/C, Bulegeni T/C, Bunambutye, Bwikhonge, Namisuni, Kamu, Bumugobole, Buluganya and Bumasobo)		
No of cooperative groups supervised	()	0 (N/A)	70 (Supervision of cooperative groups in the sub counties of Buginyanya, Masira, Bulaago, Lusha, Muyembe, Nabbongo, Simu, Sisiyi, Bulambuli T/C, Bulegeni T/C, Bunambutye, Bwikhonge, Namisuni, Kamu, Bumugobole, Buluganya and Bumasobo.)		
Non Standard Outputs:		N/A	Auditing the Business Enterprises. Supervision and monitoring the Business Enterprises. Conducting meetings both AGM and Committee meetings.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,584
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,584

Vote: 589 Bulambuli 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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	2014/15	2015/16
Payment of salary by BOU to health workers and support staff; administration and management activities (meetings/workshops, communication, travel, stationery, staff welfare, electricity, water); Vehicle maintenance and repairs for pick-up and ambulance; Support supervision to lower health units, Training of health workers (induction). Minor repairs and services	221 Health workers paid salaries at the district headquarters. Conducted one DHMT meeting, 3 monthly DHT meetings and weekly defriefs. Conducted support supervision to all lower health units and did spot checkss on facilities during the christmas period to monitor and support service delivery. Attended DTPC, Budget confrence and Regional planning workshops. Repaired Nissan pickup and office computers to facilitate. Attended Regional EPI microplanning workshop and held district level planning meetings for preparing implementatin of the Polio House-to-house immunization programme to be conducted 17th to 19th 2015.	235 health workers paid salaries through BOU 4 quarterly support supervision visits done to all the the 19 health units 4 quarterly DHMT meetings held 7 Health Unit Management committee members from each of the selected health facilities oriented i.e. Muyembe HCIV, Buginyanya HCIII, Bukhalu HCIII, Bunambutye HCIII, Gamatimbei HCIII, Masira HCIII, Bumwambu HCIII, Buluganya HCIII, Bumasobo HCIII, Bumugusha HCIII, Buyaga HCIII, Bulaago HCII, Atari HCII, Bwikhonge HCII, Bumageni HCII and Buwakhanyunyi HCII. 2 vehicles and other office equipment maintained in functional state. 12 monthly, 4 quarterly and 1 annual reports compiled and submiitted to management, ministry of health and other key stakeholders. Accountability and finance reports made and submitted All centrally planned programmes implemented and reports submittted as per the guidelines.

<i>Wage Rec't:</i>	1,590,407	<i>Wage Rec't:</i>	765,756	<i>Wage Rec't:</i>	1,584,308
<i>Non Wage Rec't:</i>	130,339	<i>Non Wage Rec't:</i>	22,495	<i>Non Wage Rec't:</i>	231,496
<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	1,720,746	Total	788,250	Total	1,815,804

Output: Promotion of Sanitation and Hygiene

Vote: 589 Bulambuli District

Workplan Outputs

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

5. Health

Non Standard Outputs:

Sensitization of communities on Hygiene and sanitation in all the 19 sub-counties i.e. Bulambuli TC, Muyembe, Nabongo, Bwikhonge, Bunambutye, Bukhalu, Simu, Bulegeni, Bulegeni TC, Kamu, Sisiyi, Namisuni, Lusha, Masira, Bulago, Bumasobo, Buluganya, Bumugibole and Buginyanya.

Advocacy meetings at both District and 12 LLG of Kamu, Namisuni, Sisiyi, Lusha, Bulugeni, Simu, Bwikhonge, Bukhalu, Buginyanya, Muyembe, Bunambutye and Bulambuli T/C.

Community Led Total sanitation implementation (CLTS) in the above twelve sub counties: Mobilization of Villages, Triggers identified Villages and Schools, Follow up newly triggered Villages and Schools, follow up of old un-certified Villages, verifying ODF Villages, Certify ODF Villages, follow up of old certified ODF Villages, adjudication for identifying best performers, Prize award ceremony to be performed both in Bulambuli Lower and Upper.

Use of media and recognized days: promotion of hygiene and sanitation through Music and Drama, Air Radio sports on Hygiene and sanitation messages during sanitation Week, observing National sanitation Week.

Capacity Building: orientation of VHTs on CLTS application.

Enabling Environment for sanitation and hygiene: inspection of Leaders Home/Public Places by the District Team /supporting Bye Laws.

Coordination and supervision of hygiene and sanitation activities: Holding monthly VHT meetings, Holding quarterly review meetings, National consultative and submission of reports to MOH, supervision and monitoring by District Leaders, Technical support supervision for extension Staffs and administration and management costs.

One advocacy meeting was conducted at district level
One advocacy meeting held in each of the 12 target sub-counties
DHI attended a meeting at TSU4 Mbale to review implementation of hygiene and sanitation activities.

Sensitization of communities on hygiene and sanitation in the target sub-counties i.e. Buginyanya, Sisiyi, Bulambuli TC, Namisuni, Bunambutye, Muyembe, Bulegeni SC, Bwikhonge, Bukhalu, Simu, Kamu, Lusha

Vote: 589 Bulambuli 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)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	1,130
	<i>Domestic Dev't</i>	86,408	<i>Domestic Dev't</i>	9,944
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	90,408	Total	11,073
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	105,034
			<i>Donor Dev't</i>	0
			Total	105,034

5. Health

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500 (1. Buyaga HC III, Bukhalu Sub-county, Buwanyanga Parish 2. Tunyi HC II, Sisiyi Sub-county, Luzzi Parish 3. Bugudo HC II, Buluganya Sub-county, Soti parish)	259 (1. Buyaga HC III, Bukhalu Sub-county, Buwanyanga Parish 2. Tunyi HC II, Sisiyi Sub-county, Luzzi Parish 3. Bugudo HC II, Buluganya Sub-county, Soti parish)	800 (1. Tunyi HC II, Sisiyi Sub-county, Luzzi Parish 2. Bugudo HC II, Buluganya Sub-county, Soti parish)	
No. and proportion of deliveries conducted in the NGO Basic health facilities	100 (1. Buyaga HC III, Bukhalu Sub-county, Buwanyanga Parish)	10 (Buyaga H/C III, Bukhalu S/C, Buwanyanga Parish, Buyaga Town Board.)	0 (NA)	
Number of inpatients that visited the NGO Basic health facilities	200 (1. Buyaga HC III, Bukhalu Sub-county, Buwanyanga Parish)	43 (Buyaga H/C III, Bukhalu S/C, Buwanyanga Parish, Buyaga Town Board.)	0 (NA)	
Number of outpatients that visited the NGO Basic health facilities	1600 (1. Buyaga HC III, Bukhalu Sub-county, Buwanyanga Parish 2. Tunyi HC II, Sisiyi Sub-county, Luzzi Parish 3. Bugudo HC II, Buluganya Sub-county, Soti parish)	3569 (1. Buyaga HC III, Bukhalu Sub-county, Buwanyanga Parish 2. Tunyi HC II, Sisiyi Sub-county, Luzzi Parish 3. Bugudo HC II, Buluganya Sub-county, Soti parish)	1600 (1. Tunyi HC II, Sisiyi Sub-county, Luzzi Parish 2. Bugudo HC II, Buluganya Sub-county, Soti parish)	
Non Standard Outputs:	Sensitization of communities through health education, referral of patients	Health education conducted at health centers and outreaches. HIV diagnosis, care and treatment services being provided including eMTCT services.	Sensitization of communities through health education, referral of patients	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,844	<i>Non Wage Rec't:</i>	6,844
	<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	6,844	Total	6,844

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

Number of inpatients that visited the Govt. health facilities.	2500 (Muyembe HC IV, Bunambutye HC III, Bukhalu HC III, Buluganya HC III, Bumasobo HC III, Bumugusha HC III, Bumwambu HC III, Gamatimbei HC III, Buginyanya HC III, Masira HC III)	2263 (Muyembe HC IV, Bunambutye HC III, Bukhalu HC III, Buluganya HC III, Bumasobo HC III, Bumugusha HC III, Bumwambu HC III, Gamatimbei HC III, Buginyanya HC III, Masira HC III)	4000 (Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII)
Number of trained health workers in health centers	20 (Refresh staff In TB, PCV and NCDs Bunambutye HC III, Muyembe HC IV, Bukhalu HC III, Buyaga HC III, Buluganya HC III, Bumwambu HC III, Bumugusha HC III, Gamatimbei HC II and Buginyanya HC III)	0 (N/A)	90 (Orient 30 Health Center In-charges and DHT in Management skills Refresh Atleast 30 saff in HIV care and management including eMTCT, ART and Reporting Refresh atleast 30 staff in TB care Refresh atleast 30 staff in Malaria diagnosis and management. Refresh at Least 30 staff in EPI.)

Vote: 589 Bulambuli 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			
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (Bunambutye SC, Bwikhonge SC, Nabbongo SC, Muyembe SC, Bulambuli TC, Bukhalu SC, Simu Sc, Bulegeni Sc, Bulegeni TC, Namisuni Sc, Kamu's SC, Sisiyi SC, Lusha SC, Buginyanya Sc, Bumugibole Sc, Masira Sc, Bulago Sc, Bumasobo SC, Buluganya Sc)	15 (Bunambutye SC, Bwikhonge SC, Nabbongo SC, Muyembe SC, Bulambuli TC, Bukhalu SC, Simu Sc, Bulegeni Sc, Bulegeni TC, Namisuni Sc, Kamu's SC, Sisiyi SC, Lusha SC, Buginyanya Sc, Bumugibole Sc, Masira Sc, Bulago Sc, Bumasobo SC, Buluganya Sc)	15 (Bunambutye SC, Bwikhonge SC, Nabbongo SC, Muyembe SC, Bulambuli TC, Bukhalu SC, Simu Sc, Bulegeni Sc, Bulegeni TC, Namisuni Sc, Kamu's SC, Sisiyi SC, Lusha SC, Buginyanya Sc, Bumugibole Sc, Masira Sc, Bulago Sc, Bumasobo SC, Buluganya Sc)
%age of approved posts filled with qualified health workers	80 (Muyembe HC IV, Bunambutye HC III, Atari HC II, Buwakhanywinywi HC II, Bukhalu HC III, Bumageni HC III, Buluganya HC III, Bumasobo HC III, Bumugusha HC III, Bumwambu HC III, Bulago HC II, Gamatimbei HC III, Buginyanya HC III, Masira HC III, Bwikhonge HC II)	60 (Muyembe HC IV, Bunambutye HC III, Atari HC II, Buwakhanywinywi HC II, Bukhalu HC III, Bumageni HC III, Buluganya HC III, Bumasobo HC III, Bumugusha HC III, Bumwambu HC III, Bulago HC II, Gamatimbei HC III, Buginyanya HC III, Masira HC III, Bwikhonge HC II)	80 (Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII, Atari HCII, Bwikhonge HCII, Bulago HCII, Bumageni HCII and Buwakhanywinywi HCII)
No. of trained health related training sessions held.	59 (Conducting CMEs Bunambutye HC III, Muyembe HC IV, Bukhalu HC III, Buyaga HC III, Buluganya HC III, Bumwambu HC III, Bumugusha HC III, Gamatimbei HC II and Buginyanya HC III)	7 (One training session conducted for Malaria, One meeting for EPI and one mentorship session conducted for quality improvement.)	76 (Conduct Atleast 4 CMEs per center in each of the 19 health centers i.e. Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Buyaga HCIII, Bunambutye HCIII, Atari HCII, Bwikhonge HCII, Bulaago HCII, Bumageni HCII, Buwakhanywinywi HCII, Tunyi HCII, Bugudo HCII and Kata HCII.)
No. and proportion of deliveries conducted in the Govt. health facilities	5400 (Muyembe HC IV, Bunambutye HC III, Bukhalu HC III, Buluganya HC III, Bumasobo HC III, Bumugusha HC III, Bumwambu HC III, Gamatimbei HC III, Buginyanya HC III, Masira HC III,)	987 (Muyembe HC IV, Bunambutye HC III, Bukhalu HC III, Buluganya HC III, Bumasobo HC III, Bumugusha HC III, Bumwambu HC III, Gamatimbei HC III, Buginyanya HC III, Masira HC III,)	3000 (Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII)
Number of outpatients that visited the Govt. health facilities.	250000 (Muyembe HC IV, Bunambutye HC III, Atari HC II, Buwakhanywinywi HC II, Bukhalu HC III, Buyaga HC III, Bumageni HC III, Buluganya HC III, Bumasobo HC III, Bumugusha HC III, Bumwambu HC III, Bulago HC II, Gamatimbei HC III, Buginyanya HC III, Masira HC III, & Bwikhonge HC II)	71596 (Muyembe HC IV, Bunambutye HC III, Atari HC II, Buwakhanywinywi HC II, Bukhalu HC III, Buyaga HC III, Bumageni HC III, Buluganya HC III, Bumasobo HC III, Bumugusha HC III, Bumwambu HC III, Bulago HC II, Gamatimbei HC III, Buginyanya HC III, Masira HC III, & Bwikhonge HC II)	120000 (Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII, Atari HCII, Bwikhonge HCII, Bulaago HCII, Bumageni HCII and Buwakhanywinywi HCII)

Vote: 589 Bulambuli District

Workplan Outputs

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

5. Health

No. of children immunized with Pentavalent vaccine	6000 (Muyembe HC IV, Bunambutye HC III, Atari HC II, Buwakhanywinywi HC II, Bukhalu HC III, Bumageni HC III, Buluganya HC III, Bumasobo HC III, Bumugusha HC III, Bumwambu HC III, Bumugusha HC III, Bukhalu HC III, Bulago HC II, Gamatimbei HC III, Buginyanya HC III, Masira HC III, Bwikhonge HC II)	2208 (Muyembe HC IV, Bunambutye HC III, Atari HC II, Buwakhanywinywi HC II, Bukhalu HC III, Bumageni HC III, Buluganya HC III, Bumasobo HC III, Bumugusha HC III, Bumwambu HC III, Bumugusha HC III, Bukhalu HC III, Bulago HC II, Gamatimbei HC III, Buginyanya HC III, Masira HC III, Bwikhonge HC II)	6000 (Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII, Atari HCII, Bwikhonge HCII, Bulaago HCII, Bumageni HCII and Buwakhanywinywi HCII)
Non Standard Outputs:	NA	N/A	Health Education, Surveillance, HIV/TB Services, Malaria and HMIS Reporting.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 57,165	<i>Non Wage Rec't:</i> 11,878	<i>Non Wage Rec't:</i> 88,538
	<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 57,165	Total 11,878	Total 88,538

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	0 (NA)	0 (NA)	0 (NA)
No. of new standard pit latrines constructed in a village	2 (Construction of VIP pit latrines at Buginyanya HCIII and Bumwambu HC III)	0 (Procurement unit has been comncluded the award of contracts Gundu Investiment Uganda Limited awarded construction of water borne toilet at Bumwambu Health Center III Nabaya General Enterprises limited awarded construction of water borne toilet at Buginyanya Health center III)	1 (Construction of a water borne toilet at Bumugusha HCIII.)
Non Standard Outputs:	NA	NA	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 24,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 14,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 24,000	Total 0	Total 14,000

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Completion of the Renovation of the drug store at Muyembe HC IV	Procurement process has concluded. 2 Oceans Screen Printers Ltd has been awarded contract for completing renovation of a drug store at Muyembe Health center IV.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 27,159	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 27,159	Total 0	Total 0

Vote: 589 Bulambuli 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: Vehicles & Other Transport Equipment

Non Standard Outputs:		NA		Procure One Vehicle Hilux Double Cabin Pickup for DHO's Office
	<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>	110,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	110,000

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	1 (Completion of staff house at Atari HC II)	0 (Procurement process just concluded and contract awarded to Muwasa Investments Uganda Limited for completion of a staff house at Atari Health Center II.)	()	
No of staff houses rehabilitated	()	0 (NA)	()	
Non Standard Outputs:	NA	NA		
	<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>	46,927	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	46,927	Total	0

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	()	0 (NA)	()	
No of maternity wards constructed	3 (Completing and equipping maternity wards at Muyembe HCIV, Buluganya HCIII and Bunambutye HC III.)	0 (Procurement process concluded and contract awarded for procurement of beds and furniture for Muyembe HCIV, Buluganya HCIII and Bunambutye HCIII)	()	
Non Standard Outputs:		NA		
	<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>	20,000	<i>Domestic Dev't</i>	2,082
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	20,000	Total	2,082

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	1 (Construction of OPD at Muyembe HC IV)	0 (Negotiations being finalised with contractor before signing the contract. Construction expected to start in late February 2015.)	1 (Completion of works and payment of retention for construction of OPD at Muyembe HCIV)	
No of OPD and other wards rehabilitated	()	0 (NA)	0 (NA)	
Non Standard Outputs:	NA	NA	NA	
	<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>	120,000	<i>Domestic Dev't</i>	2,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	120,000	Total	46,923

Vote: 589 Bulambuli 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: Theatre construction and rehabilitation

No of theatres rehabilitated	()	0 (NA)	()
No of theatres constructed	()	1 (Payment of Rention funds for renovation of theatre at Muyembe HCIV. However this payment was not budgeted for.)	()
Non Standard Outputs:		NA	
	<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> 3,709
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 3,709

Output: Specialist health equipment and machinery

Value of medical equipment procured	20 (Procurement of Gas Cylinders for vaccine fridges)	0 (Procurement process completed and contract awarded to 2 Oceans Screen Printers. Supply expected in March 2015.)	40 (Procurement of 19 Digital Blood Pressure Machines Procurement and installation of One Incenerator at Muyembe HCIV Procurement of one Fridge for Blood bank at Muyembe HCIV)
Non Standard Outputs:	NA	NA	NA
	<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>	6,000	<i>Domestic Dev't</i> 2,143
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	6,000	Total 2,143

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	()	0 (NA)	2 (1. Procure an Incenerator for Muyembe HCIV 2. Procure Theater Linen for operating Theater at Muyembe HCIV)
Non Standard Outputs:		NA	NA
	<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> 10,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 10,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

Vote: 589 Bulambuli 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

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	629 (Payment of salaries by BOU monthly. Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabiwutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwidyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyi, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyuni, Buwanyanga, Buwasyeba, Naboongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi, Atari.)	604 (Payment of salaries by BOU monthly. Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabiwutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwidyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyi, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyuni, Buwanyanga, Buwasyeba, Naboongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi, Atari.)	629 (Payment of salaries by BOU monthly. Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabiwutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwidyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyi, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyuni, Buwanyanga, Buwasyeba, Naboongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi, Atari.)
No. of qualified primary teachers	629 (No of qualified Primary Teachers.)	604 (Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabiwutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwidyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyi, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyuni, Buwanyanga, Buwasyeba, Naboongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi and Atari)	()
Non Standard Outputs:	N/A	N/A	N/A
	Wage Rec't: 3,642,169	Wage Rec't: 1,695,072	Wage Rec't: 3,577,454
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 3,642,169	Total 1,695,072	Total 3,577,454

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in	75000 (Payment of Tuition for	38647 (Paid Tuition for Pupils	3876 (Payment of Tuition for Pupils
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Vote: 589 Bulambuli 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				
UPE	Pupils enrolled in UPE Schools of Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabweutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwidyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyi, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyuni, Buwanyanga, Buwasyeba, Nabongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi, Atari.)	enrolled in UPE Schools of Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabweutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwidyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyi, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyuni, Buwanyanga, Buwasyeba, Nabongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi, Atari.)	enrolled in UPE Schools of Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabweutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwidyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyi, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyuni, Buwanyanga, Buwasyeba, Nabongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi, Atari.)	
No. of student drop-outs	464 (Primary Pupils drop out of Schools)	344 (Primary pupils dropped out of school.P.1 (30),P.2 (33),P.3 (32),P.4 (32),P.5 (35),P.6 (63) and P.7 (119).)	500 (Primary Pupils drop out of Schools)	
No. of pupils sitting PLE	2969 (Primary Pupils sitting PLE from the following Schools Buginyanya, Goozi, Masira, Gibuzale, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabweutulu, Luzzi, Mabugu, Wokadala, Masugu, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwidyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyi, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyuni, Buwanyanga, Buwasyeba, Nabongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi, Atari and Kings.)	3014 (Primary Pupils sat PLE from the following Schools Buginyanya, Goozi, Masira, Gibuzale, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabweutulu, Luzzi, Mabugu, Wokadala, Masugu, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwidyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyi, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyuni, Buwanyanga, Buwasyeba, Nabongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi, Atari and Kings.)	3400 (Primary Pupils sitting PLE from the following Schools Buginyanya, Goozi, Masira, Gibuzale, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabweutulu, Luzzi, Mabugu, Wokadala, Masugu, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwidyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyi, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyuni, Buwanyanga, Buwasyeba, Nabongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi, Atari and Kings.)	
No. of Students passing in grade one	56 (Students passing in grade one.)0 (N/A)		100 (Pupils passing in grade 1 in all Primary Schools.)	
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> 267,766	<i>Non Wage Rec't:</i> 158,396	<i>Non Wage Rec't:</i> 365,470	
	<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 267,766	Total 158,396	Total 365,470	

Vote: 589 Bulambuli 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

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	N/A	N/A	Procurement of a Motorvehicle for the Department to facilitate supervision at the district Head Quarters	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	120,000
			<i>Donor Dev't</i>	0
			Total	120,000

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (Construction of 2 Classrooms at Mawululu P/S and 2 Classrooms at Nambekye P/S)	2 (Paid retention on construction of 2 Classrooms at Namisuni P.S)	2 (Construction of 2 Classroom block at Womunga P/S in Masiira Subcounty)	
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	()	
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>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	80,000	<i>Domestic Dev't</i>	1,756
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	80,000	Total	1,756
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	55,533
			<i>Donor Dev't</i>	0
			Total	55,533

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	6 (Construction of 2 Classroom at Wakhanyuni P/S. Construction of 2 Classrooms at Bungwanyani P/S. Completion of 2 Classrooms at Womunga P/S)	2 (Paid retention on construction of 2 Classroom Block at Bumusamali P.S)	0 (N/A)	
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	()	
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>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	87,465	<i>Domestic Dev't</i>	1,965
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	87,465	Total	1,965
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	0

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	25 (Construction of 4 blocks of 5 stance latrines each at Bumusamali P/S, Mawululu P/S, Gabugoto P/S, Bumugibole P/S and Namudongo P/S.)	13 (Paid retention for construction of 3 stance pitlatrine at Mabugu Primary School. Paid retention for construction of 5 stance pitlatrine at Nabiwutulu Primary School. Paid retention for construction of 5 stance pitlatrine at Namisuni Primary School.)	20 (Construction of 5 stance pitlatrines at Bumwambu P/S, Buginyanya P/S, Namudongo P/S, Bumwidyeke P/S.)
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Vote: 589 Bulambuli 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

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)				
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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	80,943	<i>Domestic Dev't</i>	2,961	<i>Domestic Dev't</i>	96,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	80,943	Total	2,961	Total	96,000

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)				
No. of latrine stances constructed	20 (Construction of 4 blocks of 5 stance latrines each at Wakhanyuni ,Bumwidyeki,Bungwanyi and Masira P/S.)	0 (N/A)			10 (Construction of 5 stance pitlatrines at Simu P/S and Wokadala P/S.)	
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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	64,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	34,032
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	64,500	Total	0	Total	34,032

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	144 (Supply of 36 three seater desks to each of Bunabude ,Mawululu ,Nambekye and Nyote Memorial Primary Schools.)	36 (Paid retention for supply of desks to Namisuni P.S.)	36	160 (Supply of 3 seater desks and 2 Teachers'chairs at Nyote Memorial P/S,Bulaago P/S,Tunyi P/S and Womunga P/S.)		
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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	14,600	<i>Domestic Dev't</i>	190	<i>Domestic Dev't</i>	23,920
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	14,600	Total	190	Total	23,920

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	72 (Supply of 36 three seater desks to each of Wakhanyuni and Bungwanyi Primary Schools.)	36 (Paid retention for 36 desks supplied to Bumusamali P.S)				
Non Standard Outputs:	N/A	N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	7,700	<i>Domestic Dev't</i>	185	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,700	Total	185	Total	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non	(Payment of salaries by BOU	92 (Paid salaries to 92 Teaching	95 (Payment of salaries by BOU
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Vote: 589 Bulambuli 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)	

6. Education

teaching staff paid	monthly to Secondary Teachers and non Teaching staff)	and non Teaching staff)	monthly to Secondary Teachers and non Teaching staff.)	
No. of students passing O level	()	0 (N/A)	0 (N/A)	
No. of students sitting O level	()	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	705,541	<i>Wage Rec't:</i>	294,191
	<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	705,541	Total	294,191
			<i>Wage Rec't:</i>	571,512
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	571,512

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	5795 (Payment of Tuition fees to students enrolled under Universal Secondary Education: Government Aided Schools ,Under Partnership.)	6657 (Paid Tuition fee to students enrolled under Universal Secondary Education: Government Aided Schools ,Under Partnership.)	(Payment of Tuition fees to students enrolled under Universal Secondary Education: Government Aided Schools ,Under Partnership.)	
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>	716,193	<i>Non Wage Rec't:</i>	478,677
	<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	716,193	Total	478,677
			<i>Wage Rec't:</i>	853,767
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	853,767

3. Capital Purchases

Output: Teacher house construction

No. of teacher houses constructed	1 (Construction of Teachers house in Bulaago SSS.)	0 (N/A)	()	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	37,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	37,000	Total	0

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 589 Bulambuli 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:	Payment of salaries by bank of Uganda monthly.	Paid salaries to 4 Technical staff and 2 support staff	Payment of salaries to 7 staff monthly.
	Preparation and submission of workplans and budgets to MoE & S	Prepared financial statements for quarter one 2014/2015.	Servicing Office equipment (Computers) at the district headquarters
	Procurement of office stationery and equipment.	Monitored and inspected both Primary and Secondary Schools	Procurement of a Laptop for the department
	Procurement of Motorcycle for School Inspection.	Prepared workplans and expenditure reports for first quarter 2014/2015	Procurement of Office stationery
	Procurement of fuel, Oils and Lubricants.	Administered PLE Exams 2014	Submission of reports to MoES
	Procurement of Laptop Computer and accessories for Inspectorate Section.		Attending meetings, Workshops and seminars both National and Internal.
			Support supervision in Schools both Primary and Secondary
			Procurement of a Digital Camera for the department
			Monitoring progress of SFG works in Project P/S of Womunga, Bumwidyeke, Namudongo, Simu, Wokadala, Bumwambu, Buginyanya, Nyote Memorial, Bulaago and Tunyi
	<i>Wage Rec't:</i> 44,999	<i>Wage Rec't:</i> 25,201	<i>Wage Rec't:</i> 46,000
	<i>Non Wage Rec't:</i> 11,148	<i>Non Wage Rec't:</i> 10,864	<i>Non Wage Rec't:</i> 12,966
	<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 56,147	Total 36,065	Total 58,966

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Preparation of Inspection Report quarterly.)	1 (Prepared 1 report for Council quarterly.)	()
	Submission of inspection reports to the MoE & S and Line Ministries.)		
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	()
No. of secondary schools inspected in quarter	14 (Secondary Schools inspected which include the following; Buginyanya Comprehensive, Bulaago SSS, Masira SSS, Bumasobo SSS, Buluganya SSS, Sisiyi High School, Tunyi Girls, Bulegeni SSS, Nabbongo SSS, Buyaka Parents, St Joseph SSS, Muyembe High School, Devine College Buyaga and St Clava.)	3 (Secondary Schools supervised of Buginyanya Comprehensive, Bumasobo SSS and Buluganya SSS.)	()

Vote: 589 Bulambuli 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 primary schools inspected in quarter	68 (Primary Schools inspected which include; Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabiwutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwdyeki , Bugwa,Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyani, Mbigi, Samazi, Bumujje , Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyunyi, Buwanyanga, Buwasyeba, Naboongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi , Atari, Kings, Light, Good Hope, Hope, St Mary's,Mt Zion Zema,Mt Zion,Buyaga Modern,Muyembe Parents,Bulegeni Parents,Grace ,Alpha ,Arise,Wake Up,Empowerment,Elgon,Dunga Standard,Magara Academy, and Super Star)	31 (Support supervised Primary Schools of Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabiwutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwdyeki , Bugwa,Bulegeni and Nambekye.)	94 (Primary Schools inspected which include; Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabiwutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwdyeki , Bugwa,Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyani, Mbigi, Samazi, Bumujje , Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyunyi, Buwanyanga, Buwasyeba, Naboongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi , Atari, Kings, Light, Good Hope, Hope, St Mary's,Mt Zion Zema,Mt Zion,Buyaga Modern,Muyembe Parents,Bulegeni Parents,Grace ,Alpha ,Arise,Wake Up,Empowerment,Elgon,Dunga Standard,Magara Academy, and Super Star)	
Non Standard Outputs:	Attending Workshops and Seminars both District Staff and teachers .	Attended inspectors retreat at Colline Hotel Mukono.	Attending 4 Workshops and Seminars both District Staff and teachers .	
	Sensitization of school managers.	Monitored Schools by the District Executive Committee	Sensitization of school managers.	
	Stakeholders conference.	Procured fuel,oils and lubricants for inspection exercise and a report produced.	Stakeholders conference.	
		Submitted inspection report to the Directorate of Education		
		Topped up UNEB administrative expenses		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 15,926	<i>Non Wage Rec't:</i> 5,791	<i>Non Wage Rec't:</i> 20,921	
	<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 15,926	Total 5,791	Total 20,921	

Output: Sports Development services

Vote: 589 Bulambuli 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:	Meetings held.	This output was not implemented in this quarter.	Sports meetings held at National level	
	Sports groups support.		Mobilization and sensitization of the community on sports policies	
	District sports activities developed and promoted.		Procurement of Office stationery	
			Supervision of sports activities for Schools.	
			Organizing sports course for referees.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,482	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,000	Total 0	Total 1,482	

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	200 (Assessing Children with special needs on establishment of the level of operation and imparement.	0 (N/A)	0 (N/A)
	Production of instructional materials.		
	Provision of individualized Education Programme (IEP).		
	Provision of Assistive devises.		
	Training of SNE teachers to handle children with special needs.		
	Consultative visit to ministry of Education and Sports.)		
No. of children accessing SNE facilities	200 (Children accessing SNE facilities.)	0 (N/A)	()

Vote: 589 Bulambuli 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:	Collection of data on Children with N/A special needs. Sensitizing communities about special needs education.	Assessing Children with special needs on establishment of the level of operation and impairement. Production of instructional materials. Provision of individualized Education Programme (IEP). Provision of Assistive devises. Training of SNE teachers to handle children with special needs. Consultative visit to ministry of Education and Sports. Support Supervision of Teachers Guiding and counselling of Teachers and Pupils/Sudents in all Schools
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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>	0	<i>Non Wage Rec't:</i>	2,214
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	0	Total	2,214

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 589 Bulambuli 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				
Non Standard Outputs:	Payment of salaries by BOU monthly by 28th .	Paid salaries by BOU by 28th Day of every month	Payment of Salaries to 7 Staff	
	Procurement of fuel,oils and lubricants.	Procured Fuels oils and Lubricants	Procurement of office Stationary for production of reports and workplans	
	Internet connectivity.	Timely reports and accountability,	Holding 4 Road Committee meetings	
	Road Committee operations.	Submitted soft copies to URF/ Stakeholders	Payment of salaries by BOU monthly by 28th .	
	Procurement of Office stationery.		Procurement of fuel,oils and lubricants.	
	Payment of Travel Inland.		Internet /Communications	
	Procurement of Digital Camera.		Payment of Travel Inland.	
	Procurement of GPS.		Roads Inventory	
	Procurement of laptop computer.		Maintenance of Computers.	
	Procurement of computer accessories.			
	<i>Wage Rec't:</i> 24,412	<i>Wage Rec't:</i> 21,286	<i>Wage Rec't:</i> 30,000	
	<i>Non Wage Rec't:</i> 2,953	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,215	
	<i>Domestic Dev't</i> 9,558	<i>Domestic Dev't</i> 5,546	<i>Domestic Dev't</i> 9,558	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 36,923	Total 26,833	Total 40,773	

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	19 (Removal of Road bottlenecks.	6 (Removal of Road bottlenecks.	19 (Removal of Road bottlenecks.
	Bush clearing and routine maintainance.	Bush clearing and routine maintenance.	Bush clearing and routine maintainance.
	Road opening in the 17 LLGs of Buginyanya,Bumugibole,Masira,Bu	Road opening in the following subcounties;	Road opening in the 17 LLGs of Buginyanya,Bumugibole,Masira,Bul
	aago,Bumasobo,Buluganya,Simu Sisiyi,Bukhalu	Marakaru -Kapsha 2km (Bwikhonge S/C)	aago,Bumasobo,Buluganya,Simu Sisiyi,Bukhalu
	,Kamu,Nabbongo,Muyembe, Bunambutye,Bwikhonge, Namisuni ,Bulegeni and Lusha .	Nambalenzi -Nabiwutulu 3 km in Bulaago Sub county.	,Kamu,Nabbongo,Muyembe, Bunambutye,Bwikhonge, Namisuni ,Bulegeni and Lusha .
	Installation of culverts.)		Installation of culverts.)
		Kibembe-Malungi 2km (Culvert installation) Masira Sub county.	
		Bunangaka-Bumasokho 1.5km inbbongo Sub county.	
		Masuswa-Muzinga 1km in Kamu Sub county.	
		Buniti(Timber Bridge) in Bukhalu Sub county.	
		Kagolo-Naswaswa-Buwokadala (Culvert installation 1 line))	

Vote: 589 Bulambuli District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	32,207	<i>Domestic Dev't</i>	32,198
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	32,207	Total	32,198

7a. Roads and Engineering

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	26 (BULEGENI T/C Routine manual maintenance	10 (BULEGENI TOWN COUNCIL 26 (BULEGENI T/C Routine manual maintenance
Wogabaga -Masola 1.2km	1.Wogabaga -Masola 0.6km	Wogabaga -Masola 1.2km
Kabembe -Kapkwani 0.5km	2. Kabembe -Kapkwani 0.25km	Kabembe -Kapkwani 0.5km
Songok 0.5km	3.Songok 0.25km	Songok 0.5km
Yoweli -Museveni 1.2km	4.Yoweli -Museveni 0.6KM	Yoweli -Museveni 1.2km
Masuswa 1km	5.Masuswa 0.5km	Masuswa 1km
Tankhill-Nana 1km	6.Katongin-Karabachi 0.6km	Tankhill-Nana 1km
Katongin -Karabach 1.2km	BULAMBULI TOWN COUNCIL Routine maintenance	Katongin -Karabach 1.2km
Routine Mechanized maintenance	1.Wasike-Muhammad-Dina 1km	Routine Mechanized maintenance
Nana-Gamatimbeyi 1.5KM	2.Pius -Dina 1km	Nana-Gamatimbeyi 1.5KM
Bulegeni -Nakifumbuko 1.5km	3.Wamburu -Dina 1km	Bulegeni -Nakifumbuko 1.5km
Masuswa 1km	4. Matanda -Muhammad 1km	Masuswa 1km
Wogabaga -Masola 1km	5. Antonia -Musawale 1km	Wogabaga -Masola 1km
Kabembe -Kapkwani 1km	6. Wamburu 1.2km	Kabembe -Kapkwani 1km
BULAMBULI T/C Routine Mechanized maintenance	7. Namboga 1km	BULAMBULI T/C Routine Mechanized maintenance
Muyembe -Simu 1km	8. District Access 1km	Muyembe -Simu 1.2km
Kefa -Mukota 1km	9. Wepukhulu -Emron 0.7km	Kefa -Mukota 1km
Wasike-Muhammad-Dina 1km	10. Kefa -Mukota 1km	Wasike-Muhammad-1km
Pius -Dina 1km	Installation of culverts on District Access road 2 lines)	Pius -Dina 1km
Wakoko 1km		Wakoko 1km
Wamburu 1km		Wamburu 1km
Wamburu -Dina 1km		Namboga -1km
Routine manual maintenance		Wasike-Mukota - 1km
Wasike -Muhammad 1km		Wamukoko -1km
Pius -Dina 1km		Muyembe -Simu River 1.2km
Wamburu -Dina 1km		District Headquarter access Road 1km
Matanda -Muhammad 1km		
Antonia -Musawale 1km		Routine manual maintenance
Wamukoko 1km		Wamburu -Dina 1km
Wepukhulu -Emron 1km)		Matanda -Muhammad 1km
		Antonia -Musawale 1km
		Wepukhulu -Emron 1km
		Wakoko -Dina 1km
		Rafeal-Mission 0.7km
		Ingoi-Teruti 1km)

Vote: 589 Bulambuli 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				
Length in Km of Urban paved roads periodically maintained	5 (BULEGENI T/C Masuswa 1km Songoki 1km BULAMBULI T/C Wamburu -Pius 1km Ingoi -Teruti 1km Rafeal-Mission 0.7km)	2 (BULAMBULI TOWN COUNCIL 1.Wakoko -Dina 0.5km 2.Raphael-Mission 0.35km BULEGENI TOWN COUNCIL 1.Masuswa 0.5km)	40 (Periodic Mtce BULAMBULI T/C Wamburu -Dina 1km Matanda -Muhammad 1km Antonia -Musawale 1km Wepukhulu -Emron 1km BULEGENI T/C Nana-Gamatimbeyi 1.5KM Bulegeni -Nakifumbuko 1.5km Masuswa 1km Wogabaga -Masola 1km Kabembe -Kapkwani 1km)	
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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 203,214	<i>Domestic Dev't</i> 101,599	<i>Domestic Dev't</i> 203,222	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 203,214	Total 101,599	Total 203,222	

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	0 (N/A)	(N/A)
Length in Km of District roads periodically maintained	5 (PERIODIC MAINTENANCE Bunamujje-Buwakhanyuni Road 1.5 km Sisiyi -Tunyi 2km. Namudongo-Kisabasi 1.5km)	2 (Site meetings held and cleared Road structure bottlenecks at Bunamujje-Buwakhanyuni Road 2kms)	7 (Periodic Maintenance Sisiyi - Tunyi 2 km Sisiyi, Bulaago S/C Buyaga - Muyembe 3km Bukhalu S/C Nana - Namudongo 2 km Namisuni S/C Nabbongo -Buwasheba 2km Nabbongo S/C Bunamujje -Buwalhanyuni 1km Bukhalu S/C)

Vote: 589 Bulambuli 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)
	Length in Km of District roads routinely maintained	119 (Routine maintenace of District 10 (Routine Mainrenace of ; Roads;	99 (Routine maintenace of District Roads;
	Bulegeni-Marama Road 2.6 KM	Bulegeni - Malama 1km (sisiyi SC)	Bulegeni-Marama Road 1.5km Sisiyi SC
	Nana-Namudongo Rd 8 KM	Bumugusya - Sisiyi SC 3.86 KM (Sisiyi SC)	Nana-Namudongo Rd 6KM Namisuni S/C
	Buyaga -Muyembe Rd 11.2 Km	Gimayote - Malama 1.75 km (Sisiyi SC)	Buyaga -Muyembe Rd 11.2 Km Bukhalu S/C
	Muyembe -Jambula Rd 2.7 Km	Bukibologoto - Longoti 1 km (Sisiyi SC)	Muyembe -Jambula Rd 2.7 Km Muyembe S/C
	Bunambutye -Greek River Rd 5 Km	Tunyi (Makutano)-Buwokadala (4km (Bulago, Buluganya)	Bunambutye -Greek River Rd 5 Km Bunambutye S/C
	Gimayote-Marama Rd 1.75 km	Buyaga - Muyembe 2km (Bukhalu S/C)	Gimayote-Marama Rd 1.75 km Sisiyi S/C
	Bungwanyi -Bulumera Rd 7Km	Giduno - Ladders (Buginyanya)	Bungwanyi -Bulumera Rd 7Km Bwikhonge S/C
	Tadeo-Muleme 4.5 Km	Zewali -Simu (payment culverts) (Bulegeni S/C)	Tadeo-Muleme 4.5 Km Bukhalu S/C
	Kigomu-Gimadu 2Km	Bunamujje - Buwakhanyunyi (payment culverts) (Bukhalu S/C)	Kigomu-Gimadu 2Km Bulaago S/C
	Buginyanya -Buwambedye 2.2 Km	Tunyi - Zeema Road 6.5km	Buginyanya -Buwambedye 2.2 Km Buginyanya S/C
	Bukibologoto -Longnot 2KM	Tunyi (Makutana) - Buwokadala Rd 4 Km	Bukibologoto -Longnoti 2km Sisiyi/ Simu SC
	Kibanda -Mbigi Rd 4.7 Km	Periodic Maintenance of District Roads; Site meeting and Bush clearing on Bunamujje -Buwakhanyunyi 1.5km	Kibanda -Mbigi Rd 4.7 Km Namisuni S/C
	Sisiyi-Tunyi-Zema Rd 8.3 Km	Site meeting , Grading and Removal of structure bottlenecks on Sisiyi - Tunyi Road 2km	Sisiyi-Tunyi-Zema Rd 8.5Km Sisiyi, Bulago S/Cs
	Tunyi (Makutana) - Buwokadala Rd 4 Km	Site Meeting on Kisabasi - Namudongo Road 2km	Tunyi (Makutana) - Buwokadala Rd 4 Km Bulago, Buluganya SCs
	Nambekye -Mbigi Rd 4Km.	Road Commiittee Meeting	Nambekye -Mbigi Rd 4Km. Sisiyi, Namisuni SCs
	Bulaago TC-Gimadu 1.2km.	Procurement of Laptop and Camera)	Bulaago TC-Gimadu 1.2km. Bulago SC
	Marakharu-Mabono-Bumutsope 7km.		Kisubi -Kigomu 3km. Lusha S/C
	Kidibo -Namwenje 1km.		Biritanyi-Sobezi -Bumwambu 3km. Lusha S/C
	Kisubi -Kigomu 3km.		Bunamujje-Buwakhanyunyi 3.5km Bukhalu S/C
	Biritanyi-Sobezi -Bumwambu 3km.		
	Bunamujje-Buwakhanyunyi 2km.		
	Zewali-Simu River 2km.		
	Kikobero-Dunga 3km.		
	Giduno Ladders 1km		
	Golobeteyi Ladders 1km.		
	Namangui Ladders 1km.		
	Zema-Bumasobo 4km.)		

Vote: 589 Bulambuli 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

Zewali-Simu River 2km.
Bulegeni S/C

Kikobero-Dunga 3km.
Masira S/C

Golobeteyi Ladders 1.5 km
Buginyanya, Sisiyi S/C

Zema-Bumasobo 4km.
Buluganya S/C

Periodic Maintenance

Sisiyi - Tunyi 2 km
Sisiyi, Bulaago S/C

Buyaga - Muyembe 3km
Bukhalu S/C

Nana - Namudongo 2 km
Namisuni S/C

Nabbongo -Buwasheba 2km
Nabbongo S/C

Bunamujje -Buwalhanyunyi 1km
Bukhalu S/C)

N/A

Non Standard Outputs: Insatallation of culverts along Bungwanyani -Mulumera road 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>	203,005	<i>Domestic Dev't</i>	41,574	<i>Domestic Dev't</i>	203,005
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	203,005	Total	41,574	Total	203,005

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained. () 0 (N/A) 4 (Buginyanya - Buwambedye 2.2 km Buginyanya S/C,

Lengths in km of community access roads maintained () 0 (N/A) (N/A) Zeema - Buluganya 2 km Buluganya S/C)

No. of Bridges Repaired () 0 (N/A) (N/A)

Non Standard Outputs:		N/A		N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	87,090
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	87,090

3. Capital Purchases

Vote: 589 Bulambuli 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

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	4 (Construction of Goozi-Kirwali - Dunga 3km.)	5 (Site meeting held at Kikobero Trading Centre ,Masira Sub county. Site meeting held at Bukibologoto Primary School)	()	
Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)	()	
Non Standard Outputs:	Bukibologoto-Longoti road 1km.	Site meeting held at Bukibologoto 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> 87,090	<i>Domestic Dev't</i> 10,754	<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 87,090	Total 10,754	Total 0	

Function: District Engineering Services

1. Higher LG Services

Output: Plant Maintenance

Non Standard Outputs:	Tyre replacement.	Serviced and Repair JMC pick up number LG 0003-019	Tyres Replacement	
	Minor repairs.	Replaced Transmission oil pump and housing on grader	Procurement of Lubricants/other Consumables	
	General services.	Replaced shear pins several times, seals, frequent minor repairs	Fixed time maintenace	
	Replacement like accessories.		Replacement of worn out parts /Breakages	
	Overhaul.		Minor Repairs	
	Panel biting and spray.		Other Repairs	
	<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> 95,663	<i>Domestic Dev't</i> 38,062	<i>Domestic Dev't</i> 95,663	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 95,663	Total 38,062	Total 95,663	

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

Vote: 589 Bulambuli District

Workplan Outputs

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

7b. Water

Non Standard Outputs:	Payment of salaries by BOU by 28th monthly.	Paid salary to 2 staff in the department.	Payment of salaries to two staff.
	Procurement of Assorted stationery.	Procured stationery for office operations for the quarter.	Procurement of Assorted stationery.
	Procurement of fuel,oils and lubricants.	Attended 1 workshop in Mbale on Technical review meeting organised by TSU 4.	Procurement of fuel,oils and lubricants.
	Payment of travel inland.		Payment of travel inland.
	Repair of Motorised equipment and Office equipment.	Prepared and submitted Budget request and progressive reports for the quarter to relevant Ministries in Kampala .	Repair of Motorcycles and computer .
	Attending workshops both internal and external.		Attending workshops both internal and external.
	Preparation and submission of reports and workplans to relevant ministries.	Procured fuel,oils and lubricants for monitoring and supervision of Water Projects from 19 LLGS.	Preparation and submission of reports and workplans to relevant ministries.
		Held 2 monthly District Water Office meeting at the District headquarter.	
		Repaired 1 Motorcycle number LG 0011-019 for Borehole supervisor.	
		Inspected 14 water points after construction in the sub counties of Buginyanya,Buluganya and Bumasobo.	
		Data updates collected on water sources in all the 19 LLGS.	
	<i>Wage Rec't:</i> 15,638	<i>Wage Rec't:</i> 4,217	<i>Wage Rec't:</i> 21,000
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 32,000	<i>Domestic Dev't</i> 15,836	<i>Domestic Dev't</i> 22,340
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 47,638	Total 20,053	Total 43,340

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	118 (Supervision of Water Springs,GFS Tap stands and Boreholes)	10 (Did Supervision of Water Springs,GFS Tap stands and Boreholes in the sub counties of Simu ,Sisiyi and Bulegeni.)	30 (Supervision of Water Springs,GFS Tap stands and Boreholes)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Water supply and sanitation coordination meetings held quarterly.)	1 (Held one District Water supply and sanitation coordination meeting .)	4 (District Water supply and sanitation coordination meetings held quarterly.)

Vote: 589 Bulambuli District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of sources tested for water quality	60 (Water points tested in all subcounties of Buginyanya, Masira, Bulaago, Bumugibole, Lusha, Bumasobo, Buluganya, Sibu, Sisiyi, Bukhalu, Bulegeni T/C, Bunambutye, Bwikhonge, Nabbongo, Namisuni, and Muyembe.)	20 (Tested Water points in all subcounties of Buginyanya, Masira, Bulaago, Buluganya, Bukhalu, Bulegeni T/C, Bulegeni, Bulambuli T/C, Bunambutye, Bwikhonge, Nabbongo, Namisuni, and Muyembe.)	60 (Water points tested in all subcounties of Buginyanya, Masira, Bulaago, Bumugibole, Lusha, Bumasobo, Buluganya, Sibu, Sisiyi, Bukhalu, Bulegeni T/C, Bulegeni, Bulambuli T/C, Bunambutye)	
No. of water points tested for quality	60 (Water points tested in all subcounties of Buginyanya, Masira, Bulaago, Bumugibole, Lusha, Bumasobo, Buluganya, Sibu, Sisiyi, Bukhalu, Bulegeni T/C, Bulegeni, Bulambuli T/C, Bunambutye, Bwikhonge, Nabbongo, Namisuni, and Muyembe.)	20 (Tested Water points in all subcounties of Buginyanya, Masira, Bulaago, Buluganya, Bukhalu, Bulegeni T/C, Bulegeni, Bulambuli T/C, Bunambutye, Bwikhonge, Nabbongo, Namisuni, and Muyembe.)	60 (Water points tested in all subcounties of Buginyanya, Masira, Bulaago, Bumugibole, Lusha, Bumasobo, Buluganya, Sibu, Sisiyi, Bukhalu, Bulegeni T/C, Bulegeni, Bulambuli T/C, Bunambutye)	
Non Standard Outputs:	Inspection of water points after construction.	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 19,716	<i>Domestic Dev't</i> 14,042	<i>Domestic Dev't</i> 9,660	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 19,716	Total 14,042	Total 9,660	

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
No. of water points rehabilitated	6 (Water points rehabilitated in the subcounties of Bunambutye, Bwikhonge, Nabbongo, Muyembe and Bukhalu)	0 (This output was not implemented in this quarter.)	0 (N/A)	
% of rural water point sources functional (Gravity Flow Scheme)	83 (Water points functional of Gravity Flow Scheme.)	00 (This output was not implemented in this quarter.)	0 (N/A)	
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (N/A)	0 (N/A)	
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	This output was not implemented in this quarter.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 24,000	<i>Domestic Dev't</i> 8,880	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 24,000	Total 8,880	Total 0	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0 (N/A)	
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Vote: 589 Bulambuli District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of water user committees formed.	55 (Water User committee formed Water User committee formed Buginyanya,Masira,Bulaago,Bumug ibole,Lusha,Bumasobo,Buluganya,Simu,Sisiyi,Bukhalu,Bulegeni T/C,Bulegeni,Bulambuli T/C,Bunambutye ,Bwikhonge,Nabbongo,Namisuni,Ka mu and Muyembe.)	20 (Water User committee formed Water User committee formed Buginyanya,Masira,Bulaago,Bumug ibole,Lusha,Bumasobo,Buluganya,Simu,Sisiyi,Bukhalu,Bulegeni T/C,Bulegeni,Bulambuli T/C,Bunambutye ,Bwikhonge,Nabbongo,Namisuni,Ka mu and Muyembe.)	15 (Water User committee formed Water User committee formed Buginyanya,Masira,Bulaago,Bumug ibole,Lusha,Bumasobo,Buluganya,Simu,Sisiyi,Bukhalu,Bulegeni T/C,Bulegeni,Bulambuli T/C,Bunambutye ,Bwikhonge,Nabbongo,Namisuni,Ka mu and Muyembe.)	
No. of water and Sanitation promotional events undertaken	55 (Sensitization of Community on six critical requirements in the sub counties of Buginyanya,Masira,Bulaago,Bumug ibole,Lusha,Bumasobo,Buluganya,Simu,Sisiyi,Bukhalu,Bulegeni T/C,Bulegeni,Bulambuli T/C,Bunambutye ,Bwikhonge,Nabbongo,Namisuni,Ka mu and Muyembe.)	20 (on six critical requirements in the sub counties of Buginyanya,Masira,Bulaago,Bumug ibole,Lusha,Bumasobo,Buluganya,Simu,Sisiyi,Bukhalu,Bulegeni T/C,Bulegeni,Bulambuli T/C,Bunambutye ,Bwikhonge,Nabbongo,Namisuni,Ka mu and Muyembe.)	15 (Sensitization of Community on six critical requirements in the sub counties of Buginyanya,Masira,Bulaago,Bumug ibole,Lusha,Bumasobo,Buluganya,Simu,Sisiyi,Bukhalu,Bulegeni T/C,Bulegeni,Bulambuli T/C,Bunambutye ,Bwikhonge,Nabbongo,Namisuni,Ka mu and Muyembe.)	
No. Of Water User Committee members trained	55 (Water user committee members trained in all subcountie of Water User committee formed Buginyanya,Masira,Bulaago,Bumug ibole,Lusha,Bumasobo,Buluganya,Simu,Sisiyi,Bukhalu,Bulegeni T/C,Bulegeni,Bulambuli T/C,Bunambutye ,Bwikhonge,Nabbongo,Namisuni,Ka mu and Muyembe.)	20 (Water user committee members trained in all subcountie of Water User committee formed Buginyanya,Masira,Bulaago,Bumug ibole,Lusha,Bumasobo,Buluganya,Simu,Sisiyi,Bukhalu,Bulegeni T/C,Bulegeni,Bulambuli T/C,Bunambutye ,Bwikhonge,Nabbongo,Namisuni,Ka mu and Muyembe.)	15 (Water user committee members trained in all subcountie of Water User committee formed Buginyanya,Masira,Bulaago,Bumug ibole,Lusha,Bumasobo,Buluganya,Simu,Sisiyi,Bukhalu,Bulegeni T/C,Bulegeni,Bulambuli T/C,Bunambutye ,Bwikhonge,Nabbongo,Namisuni,Ka mu and Muyembe.)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	20 (Advocacy meetings held at both the district and subcounties of Buginyanya,Masira,Bulaago,Bumug ibole,Lusha,Bumasobo,Buluganya,Simu,Sisiyi,Bukhalu,Bulegeni T/C,Bulegeni,Bulambuli T/C,Bunambutye ,Bwikhonge,Nabbongo,Namisuni,Ka mu and Muyembe.)	5 (Advocacy meetings held at both the district and subcounties of Buginyanya,Masira,Bulaago,Bumug ibole,Lusha,Bumasobo,Buluganya,Simu,Sisiyi,Bukhalu,Bulegeni T/C,Bulegeni,Bulambuli T/C,Bunambutye ,Bwikhonge,Nabbongo,Namisuni,Ka mu and Muyembe.)	20 (Advocacy meetings held at both the district and subcounties of Buginyanya,Masira,Bulaago,Bumug ibole,Lusha,Bumasobo,Buluganya,Simu,Sisiyi,Bukhalu,Bulegeni T/C,Bulegeni,Bulambuli T/C,Bunambutye ,Bwikhonge,Nabbongo,Namisuni,Ka mu and Muyembe.)	
Non Standard Outputs:	Commissioning of 15 water sources in the sub counties of Bulaago,Bulegeni,Simu, Sisiyi,Nabbongo,Bwikhonge,Bunambutye and Bukhalu.	Commissioning of 9 water sources in the sub counties of Bunambutye,Bulegeni, Muyembe, Nabbongo,Bwikhonge,Bunambutye and Bukhalu.	Commissioning of 10 water sources in the sub counties of Bulaago,Bulegeni,Simu, Sisiyi,Nabbongo,Bwikhonge,Bunambutye and Bukhalu.	
	<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> 15,331	<i>Domestic Dev't</i> 15,271	<i>Domestic Dev't</i> 30,118	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 15,331	Total 15,271	Total 30,118	

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	N/A	Procurement of a double cabin vehicle at the district head office for DWO.
<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

Vote: 589 Bulambuli 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>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	140,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	140,000

Output: Spring protection

No. of springs protected	17 (Spring protection in the sub counties of Buginyanya, Bumugibole, Lusha, Bulago, Bumasobo, Buluganya and Sisiyi.)	0 (This output was not implemented in this quarter.)	6 (Protection of six springs in the sub counties of Buginyanya, Bumugibole, Sisiyi, Lusha, Bulago and Bumasobo)		
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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	37,000	<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
Total	37,000	Total	0	Total	15,000

Output: PRDP-Spring protection

No. of springs protected	3 (Protection of Water springs in the subcounties of Bumasobo and Buluganya.)	0 (This output was not implemented in this quarter.)	0 (N/A)		
Non Standard Outputs:	N/A	This output was not implemented in this quarter.	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>	6,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,000	Total	0	Total	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	6 (Deep borehole rehabilitated in the sub counties of Bunambutye, Nabbongo, Bwikhonge, Bukhalu and Muyembe.)	0 (This output was not implemented in this quarter.)	0 (N/A)		
No. of deep boreholes drilled (hand pump, motorised)	3 (Deep boreholes drilled in the sub counties of Nabbongo, Bwikhonge and Bunambutye.)	0 (This output was not implemented in this quarter.)	2 (Deep borehole drilling in the sub counties of Bwikhonge and Bunambutye.)		
Non Standard Outputs:	N/A	This output was not implemented in this quarter.	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>	54,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	38,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	54,000	Total	0	Total	38,000

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	3 (Deep boreholed drilled in Muyembe and Bukhalu Subcounties.)	0 (This output was not implemented in this quarter.)	2 (Deep boreholed drilling in Muyembe and Bukhalu Subcounties.)
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)	2 (Rehabilitation of two bore holes in the sub counties of Nabbongo.)
Non Standard Outputs:	N/A	N/A	N/A

Vote: 589 Bulambuli District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>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>	54,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	54,000	Total	0

7b. Water

Output: Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	24 (Construction of GFS tap stands in the sub counties of Buginyanya, Bumugibole, Lusha, Bula ago, Namisuni, Bumasobo, Buluganya and Bulegeni.)	0 (This output was not implemented in this quarter.)	7 (Construction of GFS tap stands in the sub counties of Bulaago, Namisuni, Buluganya, Kamu and Bulegeni.)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)	0 (N/A)	
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>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	131,792	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	131,792	Total	0

Output: PRDP-Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	6 (Construction of 6 GFS Tap stands in the subcounty of Masira.)	0 (This output was not implemented in this quarter.)	4 (Construction of 4 GFS Tap stands in the subcounty of Masira.)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	()	0 (N/A)	0 (N/A)	
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>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	27,090	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	27,090	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Vote: 589 Bulambuli District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	Payment of salaries by Bank of Uganda.	Paid salaries to 3 Technical staff	Payment of salaries to 3 staff
	Procurement of Office stationery, Printer, bank charges.	Procured stationery for production of financial reports.	Procurement of Office stationery, bank charges, office cartridge. Submission of workplans and reports to Ministry Water and Environment
	Submission of workplans and reports to Ministry of Water and Environment.		
	Procurement of fuel, oils and lubricants		
	Attending workshops both internal and external.		
	Transportation of seedlings to the Lower Local Government.		
	<i>Wage Rec't:</i> 24,609	<i>Wage Rec't:</i> 18,448	<i>Wage Rec't:</i> 26,000
	<i>Non Wage Rec't:</i> 3,388	<i>Non Wage Rec't:</i> 450	<i>Non Wage Rec't:</i> 3,651
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 27,997	Total 18,898	Total 29,651

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	30 (Women and Men participating in Tree planting)	0 (N/A)	300 (Number of women and men participating in tree planting)
Area (Ha) of trees established (planted and surviving)	4 (River Bank restoration through afforestation in River Muyembe and Simu.)	0 (N/A)	30 (Procurement of tree seeds for the district central nursery to be planted by the local communities.)
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> 2,570	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 8,050
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,570	Total 0	Total 8,050

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	10 (Tree planting along Simu River, Muyembe sub counties)	0 (N/A)	1 (200m stretch of Cheptui riverbank restored in Bwikhonge subcounty)
	Procurement of 50,000 seedlings.)		
No. of Wetland Action Plans and regulations developed	4 (Subcounty wetland action plans and District action plans developed.)	0 (N/A)	1 (1 Subcounty wetland action plans developed (Cheptui Riverbank) for Bwikhonge S/c)
	River bank demarcated and re-afforested.)		
Non Standard Outputs:	One sub county Wetland action plan to be developed.	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> 2,120	<i>Non Wage Rec't:</i> 1,367	<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

Vote: 589 Bulambuli 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

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	2,120	<i>Total</i>	1,367	<i>Total</i>	2,500
Output: PRDP-Stakeholder Environmental Training and Sensitisation						
No. of community women and men trained in ENR monitoring	100 (Procurement of seeds and Nursery equipment.	0 (N/A)			400 (Sensitization on Mining (murrum & sand) In Bukhalu and Nabbongo S/c	
	Monitoring Environmental compliance.				Sensitization on waste management in urban areas of Bulegeni & Bulambuli T/c and Buyaga T/B and Kamu S/c)	
	Capacity Building and Institutional Development.					
	Sensitization on Environment and Natural Resource Management.)					
Non Standard Outputs:	N/A	N/A	N/A	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>	12,643	<i>Non Wage Rec't:</i>	2,528	<i>Non Wage Rec't:</i>	2,408
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	12,643	<i>Total</i>	2,528	<i>Total</i>	2,408

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	()	0 (N/A)			4 (Monitoring visits conducted on the status of wetlands encroachment)	
Non Standard Outputs:		N/A			N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,367
	<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>	0	<i>Total</i>	0	<i>Total</i>	1,367

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	2 (Monitoring and inspection of Environmental issues to ensure Policy compliance.)	0 (N/A)			16 (Monitoring visits conducted on Waste handling, mining/extraction of murrum & sand, sanitation and environment of the lower local government institutions)	
Non Standard Outputs:	N/A	N/A			N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,872	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,264
	<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>	1,872	<i>Total</i>	0	<i>Total</i>	3,264

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 589 Bulambuli 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

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Payment of salaries by Bank of Uganda by 28th monthly.	held department meeting to review progress	Payment of salaries for nine department staff by Bank of Uganda by 28th monthly.
	Preparation of Budget and Workplans.	Monitored CDD projects implemented in F/Y 2013/2014	Preparation of Budget and Workplans.
	Monitor and supervise Government Projects in the Departments.	salaries paid by 28th monthly	Monitor and supervise Government Projects in the Departments.
	Preparation of Quarterly report.	Quarterly department workplans and budget prepared	Preparation of Quarterly reports.
	Coordination of departmental activities.	Monitored the departmental activities	Coordination of departmental activities.
	Attending workshops both internal and external.		Attending workshops both internal and external.
	Submission of reports to the Ministry of Gender.		Submission of reports to the Ministry of Gender.
	Procurement of Office stationery and maintenance of office equipment.		Hold departmental meetings. Hold planning and budgeting meetings with department staff field visits support supervision visits to Sub Counties
	Preparation of departmental meetings.		Submission of reports to the Ministry of Gender.
	Procurement of fuel,oils and lubricants.		Procurement of Office stationery and maintenance of office equipment.
			Hold departmental meetings.
			Procurement of fuel,oils and lubricants.
	<i>Wage Rec't:</i> 100,008	<i>Wage Rec't:</i> 42,037	<i>Wage Rec't:</i> 100,008
	<i>Non Wage Rec't:</i> 2,906	<i>Non Wage Rec't:</i> 2,162	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 37,718	<i>Domestic Dev't</i> 1,541	<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 140,632	Total 45,740	Total 101,008

Output: Probation and Welfare Support

No. of children settled	52 (Sensitization of stakeholders on children Policies at the District Headquarters. Building capacity of OVC caregivers in Entrepreneur skills at the District headquarters. Representing Juveniles in Court at sironko Magistrates Court. Holding Of DOVCC and SOVCC)	2 (monitored and assessed 3 juveniles on remand at Mbale Remand Home)	5 (Sensitization of stakeholders on children Policies at the District Headquarters. Representing Juveniles in Court at sironko Magistrates Court. Prepare reports for juveniles)
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Vote: 589 Bulambuli 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

	meetings at s/c and District level. Mapping of OVC and their Households at village level Mapping of OVC service providers in the District)			Trace and resettlement of abandoned and lost and found children Assessment of juveniles on remand Carry out social inquiries for juveniles, abused children and lost and found children)
Non Standard Outputs:	Tracing and Resettlement of children in the subcounties. Carrying out social Inquiries at subcounty level	N/A		Tracing and Resettlement of children in the subcounties. Carrying out social Inquiries at subcounty level
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	699
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	699

Output: Social Rehabilitation Services

Non Standard Outputs:	N/A	N/A		Social mapping of the people who need the social rehabilitation Conduct a survey for social rehabilitation Procurement of assistive devices for PWDs Building capacity of staff in the department to handle social rehabilitation Hold sensitisation training on the policies in place for PWDs and the older persons Hold a training for care givers and PWDs on instructive communication
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	500
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	500

Output: Community Development Services (HLG)

No. of Active Community Development Workers	88 (Holding quarterly meetings. Facilitation of CDOs operation to their Offices at the Subcounties.)	24 (Held quarterly meeting with subcounty CDOs to discuss progress of the department facilitated the Sub County CDOs in their operations procured stationery for the office)	23 (Holding quarterly meetings with department staff. Facilitation of CDO's operation to their Offices at the Subcounties.)
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Vote: 589 Bulambuli District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
Non Standard Outputs:	Mobilization of Communities to participate in Government Programmes.	Communities mobilised to participate in CDD, FAL and other government development programs	Mobilization of Communities to participate in Government Programmes.	
	Sensitization of Communities on Government Policies,Laws and Programmes.	Mentored Sub County staff on the employment Act and other Labor laws in place	Sensitization of Communities on Government Policies,Laws and Programmes.	
	Production of quarterly reports and submission to DCDO.		Production of quarterly reports and submission to DCDO.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,994	<i>Non Wage Rec't:</i> 1,520	<i>Non Wage Rec't:</i> 2,994	
	<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 2,994	Total 1,520	Total 2,994	

Output: Adult Learning

No. FAL Learners Trained	106 (Supervision of FAL instructors	106 (monitored the FAL program in four Sub Counties i.e Bulegeni T/C, Sisiyi, Bunambutye, Bwikhonge and Nabbongo	3000 (Supervision of FAL instructors.	
Teaching of FAL Learners.		held planning meeting with Sub County CDOs procured stationery	Teaching of FAL Learners in the Sub Counties of Buginyanya, Bukhalu, Bulegeni, Bulegeni T/C, Bulambuli T/C, Bulaago, Buluganya, Lusha, Bumasobo, Bumugiboole, Bunambutye, Bwikhonge, Kamu, Masira, Muyembe, Nabbongo, Namisuni, Simu and Sisiyi	
Procurement of instructional materials.		FAL learners taught FAL classes supervised)	Refresher Training of FAL instructors.	
Refresher Training of FAL instructors.			Orientation of stakeholders on the FAL Programme both at the District and subcounty level.	
Orientation of stakeholders on the FAL Programme both at the District and subcounty level.			Refresher Training of FAL instructors.	
Payment of FAL instructors allowances.			Orientation of stakeholders on the FAL Programme both at the District and subcounty level.	
Conducting Planning and Review meetings.			Payment of FAL instructors allowances.	
Conducting proficiency tests.			Conducting Planning and Review meetings.	
Cerebration of International Literacy day.)			Conducting proficiency tests.	
			Cerebration of International Literacy day.)	
Non Standard Outputs:	N/A	N/A	Procurement of instructional materials.	
			Orientation of stakeholders on the FAL Programme both at the District and subcounty level.	
			Cerebration of International Literacy day.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 11,818	<i>Non Wage Rec't:</i> 5,538	<i>Non Wage Rec't:</i> 11,818	

Vote: 589 Bulambuli District

Workplan Outputs

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

9. Community Based Services

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,818	Total	5,538	Total	11,818

Output: Gender Mainstreaming

Non Standard Outputs:	N/A	N/A		Mentor lower local governments in gender planning and budgeting	
				Hold stakeholders training on gender mainstreaming and the gender policy	
				Skills enhancement training for PWDs, Youth and Women councillors	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	500

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	65 (ensitisation of 50 stakeholders on childrens rights at the District Headquarter.	3 (N/A)		20 (Sensitisation of 50 stakeholders on childrens rights at the District Headquarter.	
	Monitoring of OVC care givers on children welfare in LLGs.)			Monitoring of OVC care givers on children welfare in LLGs.	
				Hold DOVCC quarterly meetings	
				Form and train SOVCCs	
				Hold sensitisation trainings on child labour policy and other child related policies	
				Handle and settle children cases (neglect, abandonment, abuse and labour))	
Non Standard Outputs:	N/A	N/A		Mark the day of the African Child	
				Mapping of OVC service providers in the District	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	900
<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	900

Output: Support to Youth Councils

No. of Youth councils supported	80 (Facilitation of Executive and Council meetings.	1 (Facilitated District Executive Youth Council meeting		20 (Facilitation of Executive and Council meetings.
		Procured assorted stationery for the Procurement of assorted stationery.		Procurement of assorted stationery

Vote: 589 Bulambuli 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)	
	Sensitization workshops on HIV/AIDS and entrepreneurship skills.		Operation and maintenance of the DYC motorcycle	
	Celebration of International Youth day.)		Sensitization workshops on HIV/AIDS and entrepreneurship skills.	
Non Standard Outputs:	N/A	N/A	Monitor and supervise youth projects)	
			Celebration of International Youth day.	
			Support to youth groups to initiate IGAs	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,312	<i>Non Wage Rec't:</i> 829	<i>Non Wage Rec't:</i> 4,312	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 4,312	Total 829	Total 4,312	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	72 (Facilitation of Executive and Council meetings.	14 (Procured stationery for the office4 facilitated the disability council to hold a planning meeting)	4 (Facilitation of Executive and Council meetings.
	Procurement of assorted stationery.		Procurement of assorted stationery.
	Attending workshops by the chairperson		Hold evaluation meeting of proposals from PWD groups
	Celebration of International Disability day.)		Carry out a verification and monitoring of PWD groups.
			Disbursement of the PWD special grant to 10 PWD groups that are successful after meeting the requirements)
Non Standard Outputs:	Formed Sub County Disability Councils and conducted a sensitisation training on the policies in place for PWDs	Facilitated two delegates to attend the national celebrations to mark the day of the disabled in Kayunga District	Celebration of International Disability day.
	Disbursement of the PWD special grant to 10 PWD groups that were successful after meeting the requirements		Form Sub County Disability Councils
	Submitted a list of elders per Sub County to the Ministry of Internal Affairs to participate in the citizenship registration exercise		Conduct a sensitisation training on the policies in place for PWDs
	Carried out a verification and monitoring of PWD groups 2013/2014 and 2014/2015 respectively. 10 groups were verified, gaps were also addressed and groups were allocated funds		Attending workshops by the chairperson
			Procurement of assistive devices
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 24,664	<i>Non Wage Rec't:</i> 900	<i>Non Wage Rec't:</i> 24,663
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 589 Bulambuli District

Workplan Outputs

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

9. Community Based Services

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	24,664	Total	900	Total	24,663

Output: Culture mainstreaming

Non Standard Outputs:	Contribution for two Cultural festivals and Cultural meetings.	N/A		Promotion of good cultural activities	
	Promotion of good cultural practices.			Advocacy meetings with stakeholders against child marriages	
<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>	4,740	<i>Non Wage Rec't:</i>	400
<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	4,740	Total	400

Output: Work based inspections

Non Standard Outputs:	N/A	carried out inspection in 3 primary schools of Nabbongo, Muyembe and Bungwanyi, and findings show that sanitation is not good	Inspection of work places		
		inspected AYA a private organisation producing herbal soap and discovered that the workers have no protective gear	Hold sensitisation training for stakeholders on Labour laws		
		mentored sub county staff on the employment Act	Child labour monitoring		
			Sensitisation meetings with stakeholders on child labour		
			Mark International Labour Day		
<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>	400
<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	400

Output: Labour dispute settlement

Non Standard Outputs:	N/A	N/A	Court prosecution and settlement of labour complaints		
			Register job seekers, lobby for placements and establish data bank		
<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>	200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	200

Output: Reprerentation on Women's Councils

No. of women councils supported	20 (Facilitation of Executive meetings.	1 (Trained Women Council Chairpersons and executive members in livelihood skills of entrepreneurship, savings and credit co-operatives	1 (Facilitation of Executive meetings.		
	Monitoring of the Women Council Project	Facilitated Women Council meeting in which priorities for 2015/2016 were set)	Monitoring of the Women Council Project		
	Procurement of assorted stationery.		Procurement of assorted stationery.		
			Training and sensitization of		

Vote: 589 Bulambuli 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				
	Training and sensitization of Women on their Rights and sustainable use of resources like Energy saving stoves		Women on their Rights and sustainable use of resources like Energy saving stoves	
	Celebration of International Women's day.)		Celebration of International Women's day.)	
Non Standard Outputs:	Support to Women groups.	N/A	Hold evaluation meeting for proposals from women groups	
			Verify eligible women groups for funding	
			Carry out monitoring of women projects	
			Support to Women groups in IGAs.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,312	<i>Non Wage Rec't:</i> 1,410	<i>Non Wage Rec't:</i> 7,812	
	<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 7,312	Total 1,410	Total 7,812	

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	N/A	N/A	Evaluation meeting for CDD projects	
			Verification of CDD projects in the Sub Counties	
			Environment screening of CDD projects	
			Monitoring of CDD projects, backstopping Sub County leadership and CDD beneficiaries	
			Procurement of fuel	
			Disbursement of funds to approved projects at the lower local governments	
	<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> 36,436	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 36,436	

Vote: 589 Bulambuli 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

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:	2014/15	2015/16
Preparation and submission of Annual workplans,ie LGMSD,PRDP and 5 Year DDP.	Prepared and submitted one quarter reports,ie LGMSD,PRDP to MoLG and OPM.	Preparation and submission of Annual workplans,ie LGMSD,PRDP and 5 Year Development Plan at the District Headquarter.
Payment of salaries to staff.	Paid 1 staff salaries at the district headquarters.	Payment of salaries to 2 staff in the Planning unit at the District Headquarters.
Construction of a Community Hall at the District Headquarters	Construction of a Community Hall at the District Headquarters	Construction of a Community Hall at the District Headquarters.
Preparation and submission of quarterly and Annual workplans to MoLG ,MOFPED and Line Ministries.	Submitted one OBT report to Ministry of Finance.	Preparation and submission of quarterly and Annual workplans to MoLG ,MOFPED and Line Ministries.
Coordination of both internal and external assessment.		Coordination of both internal and external assessment at the District and Lower Local Governments.
Construction of GFS in Sisiyi S/C.		Procurement of One Motorcycle for Education department at the district headquarters.
Rehabilitation of Water system at the District Headquarters.		Rehabilitation of Water system at the District Headquarters.
		Purchase of small office equipment, stationery and oneLaptop for the planning Unit.
		Preparation and submission of quarterly financial and physical reports to MOLG.
		Servicing computers and purchase of Tonner cartridges.
<i>Wage Rec't:</i> 30,550	<i>Wage Rec't:</i> 5,879	<i>Wage Rec't:</i> 30,550
<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 940	<i>Non Wage Rec't:</i> 5,000
<i>Domestic Dev't</i> 57,545	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 85,397
<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
Total 91,095	Total 6,819	Total 120,947

Vote: 589 Bulambuli District

Workplan Outputs

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

10. Planning

Output: District Planning

No of qualified staff in the Unit	2 (Staff qualified in the department.)	1 (Qualified staff in the Unit.)	2 (two qualified atff in the planning unit.)
No of minutes of Council meetings with relevant resolutions	6 (Conduct 6 council meetings)	1 (Held 1 Council meeting at the district Headquarters.)	6 (Conduct 6 Council meetings at the District headquarters.)
No of Minutes of TPC meetings	12 (Holding of monthly DTPC meetings)	3 (3 Technical planning committee meetings held at the district headquarter monthly.)	12 (Holding of monthly DTPC meetings at the District Headquarter.)

Vote: 589 Bulambuli District

Workplan Outputs

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

10. Planning

<i>US\$ Thousands</i>	2014/15	2015/16
Non Standard Outputs:	<p>Transfers to 19 LLGs of Buginyanya,Masira,Bumugibole Buluganya,Simu,Sisiyi,Namisuni,Ka Buluganya,Simu,Sisiyi,Namisuni,Kamu,Nabbongo,Bunambutye, Bukhalu,Muyembe,Bwikhonge , Bulegeni,Bulegeni T/C and Bulambuli T/C.</p> <p>Payment of completion of projects and retention.</p> <p>District Census Office</p> <p>Hire and maintenance of store</p> <p>Procurement of stationery</p> <p>DCC meetings at the District</p> <p>Publicity of information</p> <p>Loading and offloading of census materials</p> <p>Procurement of fuel,oils and lubricants</p> <p>Coordination of census activities</p> <p>Sub county outreach in all the above sub counties.</p> <p>Radio announcements and talkshows</p> <p>Publicity supervision by DCPSC Members.</p> <p>Supervision of recruitment of Parish supervisors and Enumerators in all the 19 Sub counties.</p> <p>Training of Trainers(Sub county and Parish supervisors)</p> <p>Supervision of training of PSs and Enumerators by DCOs/ADCOs.</p> <p>Supervision and recruitment of recruitment and Training by DCC.</p> <p>Supervision and recruitment of Enumeration by DCOs /ADCOs.</p> <p>Supervision of Enumeration by DCC</p> <p>Delivery and retrieval of materials from to/fro subcounties.</p> <p>Honoraria(District HQTs staff).</p>	<p>Transferred funds to 19 LLGs of Buginyanya,Masira,Bumugibole Buluganya,Simu,Sisiyi,Namisuni,Kamu,Nabbongo,Bunambutye, Bukhalu,Muyembe,Bwikhonge , Bulegeni,Bulegeni T/C and Bulambuli T/C.</p> <p>Transfers to 19 LLGs of Buginyanya,Masira,Bumugibole Buluganya,Bumasobo,Simu,Sisiyi,Namisuni,Kamu,Nabbongo, Bulaago,Lusha,Bunambutye, Bukhalu,Muyembe,Bwikhonge , Bulegeni,Bulegeni T/C and Bulambuli T/C.</p> <p>Payment of completion of projects and retention.</p> <p>DCC meetings at the District Headquarters.</p> <p>Monitoring the Implementation of projects in the Subcounties and Town councils.</p>

Vote: 589 Bulambuli 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

Delivery of funds to sub counties.

Retrieval of accountabilities from sub counties.

Submission of accountabilities to Census Hqtrs Kampala.

District Magistrate (administering of Oath).

District communication (Airtime).

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,224,406	<i>Non Wage Rec't:</i>	1,224,406	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	100,646	<i>Domestic Dev't</i>	88,681	<i>Domestic Dev't</i>	85,017
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,325,052	Total	1,313,087	Total	88,017

Output: Statistical data collection

Non Standard Outputs:	Data collection on population and planning	This output was not implemented in this quarter.	Collection of Data on population and for project planning and decision making.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,402	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,845
<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	1,402	Total	0	Total	1,845

Output: Project Formulation

Vote: 589 Bulambuli 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:

Coordination of NUSAFF II Projects in 18 LLGs of Bulambuli T/C, Bulegeni, Buginyanya, Muyembe, Nabbongo, Bwikhonge, Bunambutye, Sisiyi, Buluganya, Bumasobo, Simu, Bukhalu, Namisuni, Kamu, Bulaago, Lusha, Bumugibole and Masira	Collected of data progress of Projects.	Commissioning of completed Projects.
Community Infrastructure Rehabilitation ie Classrooms, Teachers Houses and Desks	Coordinated NUSAFF II Projects in 19 LLGs of Bulambuli T/C, Bulegeni, Buginyanya, Muyembe, Nabbongo, Bwikhonge, Bunambutye, Sisiyi, Buluganya, Bumasobo, Simu, Bukhalu, Namisuni, Kamu, Bulaago, Lusha, Bumugibole and Masira	Generation of sub projects in LLGs of Muyembe, Buluganya, Bunambutye, Bwikhonge & Namisuni.
Health centres Health workers Houses	Community Infrastructure was Rehabilitated ie Classrooms, Teachers Houses and Desks	Preparation and submission of reports to OPM and relevant
House hold income support in the above LLGs whiclude Diary Projects, Catering services, Goat and Piggery rearing.	Health centres and Health workers Houses	Launching of new identified Projects in the above LLGS.
Puplic works programme under Roads in Bwikhonge, Muyembe and Buluganya.	House hold income support in the above LLGs whiclude Diary Projects, Catering services, Goat and Piggery rearing.	Collection of data progress of Projects.
Commissioning of completed Projects.	Puplic works programme under Roads in Bwikhonge, Muyembe and Buluganya.	
Generation of sub projects in LLGs of Muyembe, Buluganya, Bunambutye, Bwikhonge & Namisuni.	Commissioned completed Projects.	
Preparation and submission of reports to OPM and relevant Ministries.	Generated sub projects in LLGs of Muyembe, Buluganya, Bunambutye, Bwikhonge & Namisuni.	
Collection of accountabilities from beneficiary Communities.	Prepared and submitted of reports to OPM and relevant Ministries.	
Launching of new identified Projects in the above LLGS.	Collected accountabilities from beneficiary Communities.	
Collection of data progress of Projects.	Launched new identified Projects in the above LLGS.	
<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i> 140,000	<i>Non Wage Rec't:</i> 321,400	<i>Non Wage Rec't:</i> 1,961
<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 140,000	Total 321,400	Total 1,961

Output: Development Planning

Non Standard Outputs:	Review of the 5 Year DDP 2010-2016.	This output was not implemented in this quarter.	Preparation of the Five year development plan for the Fy 2015/2016 to 2019/2020 at the District headquarters.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 589 Bulambuli 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>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	0	Total	1,500

Output: Operational Planning

Non Standard Outputs:	Preparation and submission of Annual workplans,ie LGMSD,PRDP and 5 Year DDP.	Prepared and submitted Two quarterly reports of LGMSD,PRDP to MOLG and office of the Prime Minister kampala.	Preparation and submission of three Annual workplans,ie LGMSD,PRDP and 5 Year Development Plan to MoLG, Office of the Prime minister and National Planning authority respectively.
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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>	3,577	<i>Non Wage Rec't:</i>	400	<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	3,577	Total	400	Total	2,500

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Supervision and monitoring of 19 LLGs of Buginyanya,Masira,Bumugibole Buluganya,Simu,Sisiyi,Namisuni,Kamu,Nabbongo,Bunambutye, Bukhalu,Muyembe,Bwikhonge , Bulegeni,Bulegeni T/C and Bulambuli T/C.	Supervised and monitored 19 LLGs and project implementation of Buginyanya,Masira,Bumugibole Buluganya,Simu,Sisiyi,Namisuni,Kamu,Nabbongo,Bunambutye, Bukhalu,Muyembe,Bwikhonge , Bulegeni,Bulegeni T/C and Bulambuli T/C.	Supervision and monitoring of 19 LLGs of Buginyanya,Masira,Bumugibole Buluganya,Simu,Sisiyi,Namisuni,Kamu,Nabbongo,Bulaago,Bunambutye ,Bumasobo Bukhalu,Muyembe,Bwikhonge , Bulegeni,Bulegeni T/C and Bulambuli T/C.
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Printed the Pay roll for staff at the district headquarter.

Monitoring and Supervision of project both at the District and Lower local Government forexample under PRDP, LGMSD, PHC etc.

For Preparation of quarterly OBT and PAF reports for submission to the Ministry of Finance.

For Procurement of Periodicals and news papers 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>	39,985	<i>Non Wage Rec't:</i>	13,648	<i>Non Wage Rec't:</i>	39,985
<i>Domestic Dev't</i>	3,385	<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	43,369	Total	13,648	Total	39,985

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Vote: 589 Bulambuli 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:	Construction of the District headquarters.	This output was not implemented in this quarter.	Completion of the District headquarters Office Block.
	Construction of Muyembe S/C headquarters.		Procurement of Office equipment under Lands Sector.
	Procurement of Office equipment under Lands Sector.		Completion of the Community House at the District headquarters.
	Construction of Community Wall at the DHQTRS.		Procurement of a vehicle for Monitoring and supervision of projects at the District Headquarters and Lower Local Governments.
	<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> 159,618	<i>Domestic Dev't</i> 20,158	<i>Domestic Dev't</i> 166,923
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 159,618	Total 20,158	Total 166,923

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Purchase of small office equipment ,statinery ,a Generator .	This output was not implemented in this quarter.	N/A
	Preparation and submission of quarterly financial and physical reports to MOLG.		
	Servicing computers and purchase of Tonner cartridges.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 6,770	<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 6,770	Total 0	Total 0

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

Vote: 589 Bulambuli 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)	
11. Internal Audit				
Non Standard Outputs:	Payment o salaries by BOU monthly.	Paid salaries to 2 staff at the District Headquarters.	Payment of one salaries by BOU monthly.	
	Auditing both the District Accounts and 17 LLGs of Buginyanya, Masira, Bumugibole, Lusha, Bulaago, Bumasobo, Buluganya, Si mu, Sisiyi, Namisuni, Kamu, Nabbong o, Bunambutye, Bukhalu, Muyembe, B wikhonge and Bulegeni	Produced 1 Audit report at the district headquarters. Audited 11 departments at the District Accounts and 17 LLGs of Buginyanya, Masira, Bumugibole, Lusha, Bulaago, Bumasobo, Buluganya, Si mu, Sisiyi, Namisuni, Kamu, Nabbong o, Bunambutye, Bukhalu, Muyembe, B wikhonge and Bulegeni	Auditing both the District departments, Accounts and 17 LLGs of Buginyanya, Masira, Bumugibole, Lusha, Bulaago, Bumasobo, Buluganya, Si mu, Sisiyi, Namisuni, Kamu, Nabbong o, Bunambutye, Bukhalu, Muyembe, B wikhonge and Bulegeni.	
	<i>Wage Rec't:</i> 18,550	<i>Wage Rec't:</i> 11,458	<i>Wage Rec't:</i> 10,430	
	<i>Non Wage Rec't:</i> 5,148	<i>Non Wage Rec't:</i> 2,700	<i>Non Wage Rec't:</i> 6,922	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 23,698	Total 14,158	Total 17,352	

Output: Internal Audit

No. of Internal Department Audits	240 (Auditing both the District Accounts and 17 LLGs of Buginyanya, Masira, Bumugibole, Lusha, Bulaago, Bumasobo, Buluganya, Si mu, Sisiyi, Namisuni, Kamu, Nabbong o, Bunambutye, Bukhalu, Muyembe, B wikhonge and Bulegeni)	60 (Auditing all departments of Administrartion, Health, Education, production, engineering, Natural resources, Community Development services, and water sector at the District Accounts and 17 LLGs of Buginyanya, Masira, Bumugibole, Lusha, Bulaago, Bumasobo, Buluganya, Si mu, Sisiyi, Namisuni, Kamu, Nabbong o, Bunambutye, Bukhalu, Muyembe, B wikhonge and Bulegeni)	89 (Auditing both the District Department Accounts, 7 government Aided schools and 6 schools in partnership with Governmnet and 17 LLGs of Buginyanya, Masira, Bumugibole, Lusha, Bulaago, Bumasobo, Buluganya, Si mu, Sisiyi, Namisuni, Kamu, Nabbong o, Bunambutye, Bukhalu, Muyembe, B wikhonge and Bulegeni)
Date of submitting Quaterly Internal Audit Reports	()	30/06/2014 (This output was not implemented in this quarter.)	30/6/2015 (Preparation of Audit reports to Council and Auditor General's Office.)
Non Standard Outputs:		Produced 2 of Audit Quarterly Reports.	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,402	<i>Non Wage Rec't:</i> 700	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,402	Total 700	Total 4,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 589

Bulambuli District

Workplan Outputs

<i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> 7,627,606	<i>Wage Rec't:</i> 3,569,714	<i>Wage Rec't:</i> 7,159,438	
	<i>Non Wage Rec't:</i> 3,577,619	<i>Non Wage Rec't:</i> 2,472,638	<i>Non Wage Rec't:</i> 2,825,229	
	<i>Domestic Dev't</i> 2,434,640	<i>Domestic Dev't</i> 421,388	<i>Domestic Dev't</i> 2,094,587	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 13,639,865	Total 6,463,740	Total 12,079,253	

Vote: 589 Bulambuli District

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Coordination, supervision, monitoring and mentoring of 11 departments at the district and LLGs with their administrative units of parishes and villages.	<i>General Staff Salaries</i>	449,965
	Construction of the district headquarters	<i>Advertising and Public Relations</i>	102,963
	Transfer of funds to urban councils.	<i>Workshops and Seminars</i>	1,000
	Coordination of 16 management meetings at the District headquarters.	<i>Welfare and Entertainment</i>	1,200
	Payment of salaries to 130 Traditional staff by Bank of Uganda at the district headquarters.	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	Monitoring attendance to Duty by staff at both the district and LLGs.	<i>Small Office Equipment</i>	1,000
		<i>Cleaning and Sanitation</i>	434
		<i>Travel inland</i>	22,000
		<i>Fuel, Lubricants and Oils</i>	36,000
		<i>Maintenance - Vehicles</i>	1,200
		<i>Wage Rec't:</i>	449,965
		<i>Non Wage Rec't:</i>	167,798
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	617,762

Output: Human Resource Management

Non Standard Outputs:	Submission of pay change reports to the Ministry of Public service. Printing of monthly pay rolls and payslips at the District headquarters,	<i>Printing, Stationery, Photocopying and Binding</i>	2,500
		<i>Small Office Equipment</i>	500
		<i>Travel inland</i>	5,000
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,000

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	0	<i>Staff Training</i>	20,761
No. (and type) of capacity building sessions undertaken	0		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,761
		<i>Donor Dev't</i>	0
		Total	20,761

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	12 (Establishment of posts filled in the District and LLGS of Buluganya, Bumasobo, Bulaago, Masira, Buginyanya, Lusha, Simu, Sisiyi, Muyemle, Nabbongo,	<i>Books, Periodicals & Newspapers</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Travel inland</i>	5,000

Vote: 589 Bulambuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
1a. Administration		
Non Standard Outputs:	Bunambutye,Bulegeni,Bukhalu ,Bwikhonge,kamu,Namisuni, Bulegeni T/C , Bulambuli T/C and Bumugibole)	Fuel, Lubricants and Oils 2,500
Non Standard Outputs:	Support supervision of LLGs of Buluganya,Bumasobo,Bulaago,Masira, Buginyanya,Lusha,Simu,Sisiyi,Muyemle,Nabbongo, Bunambutye,Bulegeni,Bukhalu ,Bwikhonge,kamu,Namisuni, Bulegeni T/C , Bulambuli T/C and Bumugibole	
		Wage Rec't: 0 Non Wage Rec't: 10,000 Domestic Dev't 0 Donor Dev't 0 Total 10,000
Output: Office Support services		
Non Standard Outputs:	Compound Maintenance like Slashing the Compound, Cleaning toilets,Maintenance of security at the district headquarters, Offices cleaning at the District headquarters.	Contract Staff Salaries (Incl. Casuals, Temporary) 3,600 Books, Periodicals & Newspapers 1,400 Welfare and Entertainment 2,000 Printing, Stationery, Photocopying and Binding 3,000 Electricity 4,000 Travel inland 10,000
		Wage Rec't: 0 Non Wage Rec't: 24,000 Domestic Dev't 0 Donor Dev't 0 Total 24,000
Output: Records Management		
Non Standard Outputs:	Filling and storage of Records at the central registry. Procurement of file folders Keep records of all staff by coding and giving file numbers	Welfare and Entertainment 1,000 Printing, Stationery, Photocopying and Binding 1,000 Small Office Equipment 5,000 Travel inland 3,000
Non Standard Outputs:	Pick mails from the post office. Distribution of any communication. Procurement of filing cabinets and 3 Chairs for the records office.	
		Wage Rec't: 0 Non Wage Rec't: 10,000 Domestic Dev't 0 Donor Dev't 0 Total 10,000

Vote: 589 Bulambuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	449,965
	<i>Non Wage Rec't:</i>	221,798
	<i>Domestic Dev't</i>	20,761
	<i>Donor Dev't</i>	0
	Total	692,524

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/8/2015 (Preparation and submission of Annual Performance Reports to Auditor General and MOFPED)		
	<i>General Staff Salaries</i>		216,104
	<i>Incapacity, death benefits and funeral expenses</i>		500
	<i>Workshops and Seminars</i>		2,000
	<i>Staff Training</i>		1,000
	<i>Books, Periodicals & Newspapers</i>		1,080
	<i>Computer supplies and Information Technology (IT)</i>		4,000
	<i>Welfare and Entertainment</i>		2,500
	<i>Printing, Stationery, Photocopying and Binding</i>		5,000
	<i>Small Office Equipment</i>		1,200
	<i>Bank Charges and other Bank related costs</i>		650
	<i>Subscriptions</i>		500
	<i>Telecommunications</i>		500
	<i>Cleaning and Sanitation</i>		12,981
	<i>Travel inland</i>		18,000
	<i>Fuel, Lubricants and Oils</i>		17,000
	<i>Maintenance - Vehicles</i>		3,000
	<i>Maintenance – Machinery, Equipment & Furniture</i>		1,500

Vote: 589 Bulambuli District

Workplan Details

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

2. Finance

Non Standard Outputs:	<p>Payment of salaries to 26 staff in the department by 28 th monthly</p> <p>Coordination and supervision of Finance department activities</p> <p>Counselling and transfers of Finance staff both at the District headquarters and 17 LLGs</p> <p>Answering audit responses by AuditorGeneral and Internal Audit reports.</p> <p>Collection of monthly cash releases from MOFPED</p> <p>Disbursement of IPFS to 11 departments and 17 LLGs for budgets and workplans</p> <p>Supervision ,monitoring and mentoring 17 LLGs</p> <p>Attending workshops both internal and external.</p> <p>Coordination of 12 monthly and 4 quarterly meetings</p> <p>Procurement of fuel,oils and lubricants.</p> <p>Payment of salaries by BOU by 28th monthly.</p> <p>Repair of Office equipment and Vehicle.</p> <p>Controlling funds through internal controll syytems.</p> <p>Transfer of funds from General Fund Account to Operational Accounts under FDS.</p> <p>Checking balances from all accounts.</p> <p>Conducting meetings with Headquarter staff and Sub Accountants monthly.</p>
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<i>Wage Rec't:</i>	216,104
<i>Non Wage Rec't:</i>	71,411
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	287,515

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	171000000 (Collection of local revenue from registration of births,Business licenses,Land fee,Interest from Banks,Advertisement/Billboards,Animals Husbandly and Misceleneous)	<i>Welfare and Entertainment</i>	550
		<i>Printing, Stationery, Photocopying and Binding</i>	3,250
		<i>Travel inland</i>	10,000
Value of Hotel Tax Collected	0 (We have no Hotels in the District.)	<i>Fuel, Lubricants and Oils</i>	6,200

Vote: 589 Bulambuli District

Workplan Details

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

Value of LG service tax collection	32000000 (Collection of local service Tax from all Employees in the entire District.)
Non Standard Outputs:	Preparation of Annual Budget Estimates for laying and approval by District Council.
	Assessment and Registration of all Local Revenue Resources in the District
	Extension of support to 17 Lower Local Government on collection of Local Revenue.
	Filing Revenue Returns from URA.
	Posting and updating Revenue Registers.
	Making a follow up of 35 % remittance from 17 LLGs.
	Preparation of Revenue Enhancement Workplan.
	Preparation of Revenue reports daily, weekly, monthly and quarterly.
	Receipting and Banking of Revenue cheques.

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

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/3/2015 (Draft Budget and Annual Workplans prepared and presented before Council)	<i>Printing, Stationery, Photocopying and Binding</i>	14,000
Date of Approval of the Annual Workplan to the Council	29/4/2015 (Preparation of Annual Budget Estimates and workplans for the Financial Year 2015/2016 for approval by District Council.)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	14,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	15/7/2015 (Preparation and submission of Final Accounts 2014/2015 to Auditor General.)	<i>Staff Training</i>	500
		<i>Welfare and Entertainment</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	3,500
		<i>Small Office Equipment</i>	1,700
		<i>Bank Charges and other Bank related costs</i>	145
		<i>Travel inland</i>	11,500
		<i>Fuel, Lubricants and Oils</i>	5,800

Vote: 589 Bulambuli District

Workplan Details

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

2. Finance

Non Standard Outputs:

Monitoring, supervision and mentoring 17 LLGs of Buginyanya, Masira, Bumugibole, Lusha Bumasobo, Buluganya, Simu, Sisiyi, Bukhalu, Namisuni, Kamu, Bunambutye, Bwikhonge, Naborbor, Muyembe, Bulegeni, and Bulaago Sub Counties.

Preparation and submission of monthly and quarterly reports to Chief Executive.

Posting and updating Books of Accounts on daily basis.

Reconciliation of Bank statements and Cash books at end of every monthly.

Answering Audit queries from both internal and external reports.

Writing payment and transfer cheques to all departments.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	24,645
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	24,645

Vote: 589 Bulambuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	216,104
	<i>Non Wage Rec't:</i>	130,055
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	346,159

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:	Payment of one staff salary by BOU by 28th monthly at the district headquarters..	<i>General Staff Salaries</i>	21,484
		<i>Allowances</i>	201,300
		<i>Books, Periodicals & Newspapers</i>	960
	Payment of Exgratia to 1410 Local Council I and II in all subcounties of Buginyanya, Bumugibole, Masira, Bulaa, o, Bumasobo, Buluganya, Simu Sisiyi, Bukhalu ,Kamu, Nabbongo, Muyembe, Bunambutye, Bwikhonge, Namisuni ,Bulegeni and Lusha .	<i>Computer supplies and Information Technology (IT)</i>	5,600
		<i>Welfare and Entertainment</i>	3,780
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Small Office Equipment</i>	2,000
		<i>Telecommunications</i>	200
	Conducting 6 Council and 24 Committee meetings at the district Headquarters.	<i>Travel inland</i>	12,393
		<i>Fuel, Lubricants and Oils</i>	3,458
	Keeping Council and Committee records.		
	Monitoring and Supervision of the implementation of Government programs both at the District and LLGs.		
	Preparation of Quarterly and annual reports.		
	Recording of 6 council minutes and 12 DEC Minutes at the the council hall at the district headquarters.		
		<i>Wage Rec't:</i>	21,484
		<i>Non Wage Rec't:</i>	232,691
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	254,175

Output: LG procurement management services

	<i>General Staff Salaries</i>	12,779
	<i>Advertising and Public Relations</i>	1,000
	<i>Computer supplies and Information Technology (IT)</i>	1,792
	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	<i>Travel inland</i>	5,280
	<i>Maintenance – Machinery, Equipment & Furniture</i>	500

Vote: 589 Bulambuli District

Workplan Details

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

Non Standard Outputs:	<p>Tendering out works, services and supplies through advertisement.</p> <p>Payment of three staff salaries by BOU monthly at the district Headquarters.</p> <p>Preparation of Bid documents, Contract Agreements at the District headquarters.</p> <p>Evaluation of the contract Bids at the district headquarter.</p> <p>Submission of reports to PPDA.</p> <p>Awarding of Contracts at the district Headquarters,</p> <p>Advertisement of contracts.</p>
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<i>Wage Rec't:</i>	12,779
<i>Non Wage Rec't:</i>	10,572
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	23,351

Output: LG staff recruitment services

Non Standard Outputs:	<p>Preparation and submission of quarterly and annual reports .</p> <p>Conducting induction workshops for all new recruits.</p> <p>Recruitment and confirmation of staff.</p> <p>Promotion and regularization of staff.</p> <p>Retirement and discipline of staff.</p> <p>Payment of salaries for 5 people by BOU monthly at the district Headquarters.</p> <p>Payment of subscription fee.</p>	<p><i>General Staff Salaries</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Travel inland</i></p>	<p>45,426</p> <p>5,000</p> <p>15,943</p>
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<i>Wage Rec't:</i>	45,426
<i>Non Wage Rec't:</i>	20,943
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	66,369

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	250 (Land application ,renewal, and Lease cleared.)	<p><i>General Staff Salaries</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p>	<p>8,647</p> <p>2,000</p>
No. of Land board meetings	10 (Conducting Land board meetings at the District headquarters.)	<p><i>Travel inland</i></p> <p><i>Fuel, Lubricants and Oils</i></p>	<p>4,000</p> <p>1,874</p>

Vote: 589 Bulambuli District

Workplan Details

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

Non Standard Outputs:	<p>Preparation and submission of Annual Workplans and Budgets.</p> <p>Approval of Compensation Rates.</p> <p>Induction of Area Land Committee.</p> <p>Swearing in of Area Land Committees and District Land Board.</p> <p>Inspection of Land after Area Land Committees.</p> <p>Solving customary Land wrangles in all the Sub counties.</p> <p>Sensitization of Land matters to Communities.</p> <p>Payment of salaries by BOU monthly.</p> <p>Collection of Ground Rent.</p>
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<i>Wage Rec't:</i>	8,647
<i>Non Wage Rec't:</i>	7,874
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	16,521

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	(Preparation and submission of 6 reports for discussion by Council at the District headquarters.)	<i>Welfare and Entertainment</i>	1,404										
No. of Auditor Generals queries reviewed per LG	5 (Review of 4 internal Audit Auditor reports, Auditor general's reports at the District Headquarters. Discussion and assist the staff to respond to Audit queries at the district Headquarters. Preparation and submission of report to MOLG, Council and Ministry Of Finance)	<i>Printing, Stationery, Photocopying and Binding</i>	1,500										
Non Standard Outputs:	<p>Conducting 16 DPAC meetings.</p> <p>Submission of DPAC reports to the Ministry.</p> <p>Examination of other reports</p> <p>Prepared and submission of reports to Council</p> <p>Procurement of Office stationery</p> <p>Procurement of small Office equipment</p> <p>Procurement of fuel,oils and lubricants</p>	<i>Travel inland</i>	12,000										
			<table> <tr> <td style="text-align: right;"><i>Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Non Wage Rec't:</i></td> <td style="text-align: right;">14,904</td> </tr> <tr> <td style="text-align: right;"><i>Domestic Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Total</i></td> <td style="text-align: right;">14,904</td> </tr> </table>	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,904	<i>Domestic Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Total</i>	14,904
<i>Wage Rec't:</i>	0												
<i>Non Wage Rec't:</i>	14,904												
<i>Domestic Dev't</i>	0												
<i>Donor Dev't</i>	0												
<i>Total</i>	14,904												

Output: LG Political and executive oversight

Vote: 589 Bulambuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
3. Statutory Bodies		
Non Standard Outputs:	Monitoring the Implementation of Government Programmes at both the district and LLGs.	<i>General Staff Salaries</i> 157,373 <i>Travel inland</i> 41,200 <i>Fuel, Lubricants and Oils</i> 21,600
	Generation of Government Policies and Monitoring the implementation of Policies at both thwe District and LLGs	
	Making of Policies for implementation by Technical staff.	
	Oversee the performance of Technical staff. At both the District and LLGs.	
	Payment of salaries for 5 staff by BOU monthly at the District Headquarters.	
		<i>Wage Rec't:</i> 157,373 <i>Non Wage Rec't:</i> 62,800 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <i>Total</i> 220,173

Output: Standing Committees Services

Non Standard Outputs:	Discussion of sector 4 reports , one and Program Annual Workplans, Budgets and 1 Five Year Development Plan at the District headquarters. Reviewing of Monthly expenditures by all the Departments of Health, Education, Administration, works, water, production.	<i>Printing, Stationery, Photocopying and Binding</i> 5,920 <i>Travel inland</i> 20,000
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 25,920 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <i>Total</i> 25,920

Vote: 589 Bulambuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	245,709
		<i>Non Wage Rec't:</i>	375,704
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	621,412

Workplan Details

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

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Payment of salaries to 23 Production staff (20 Technical and 3 Support staff) by Bank Of Uganda monthly.	<i>General Staff Salaries</i>	250,398
		<i>Incapacity, death benefits and funeral expenses</i>	1,000
	Procurement of stationery.	<i>Computer supplies and Information Technology (IT)</i>	3,000
	Servicing and maintenance of Office equipment (Computers and Printer).	<i>Printing, Stationery, Photocopying and Binding</i>	1,707
	Preparation and submission of OBT quarterly reports.	<i>Bank Charges and other Bank related costs</i>	268
	Procurement of a Laptop Computer.	<i>Electricity</i>	600
	Technical support supervision.	<i>Travel inland</i>	5,285
		<i>Wage Rec't:</i>	250,398
		<i>Non Wage Rec't:</i>	11,859
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	262,258

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	<i>Workshops and Seminars</i>	900
Non Standard Outputs:	Technical backstopping; Disease surveillance on crop diseases and pests.	<i>Computer supplies and Information Technology (IT)</i>	2,000
	Crop Sector Review meeting	<i>Agricultural Supplies</i>	8,677
	Four Consultative Visits to MAAIF, Dept of Crop Protection & delivery of reports.	<i>Travel abroad</i>	3,142
	Procurement of bean threshing Machine.		
	Training of Sun Flower Farmers.		
	Field supervision and monitoring.		
	Procurement of a Laptop computer.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,719
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 589 Bulambuli District

Workplan Details

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

Total 14,719

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	4 (Demonstration on pests and diseases control in Bunambutye S/C)	<i>Agricultural Supplies</i>	35,803
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Non Standard Outputs:	Establishment of small scale irrigation scheme in Bunambutye sub county.		
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	35,803
<i>Donor Dev't</i>	0

Total 35,803

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (N/A)	<i>Workshops and Seminars</i>	895
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No. of livestock vaccinated	10000 (Bunambutye, Bwikhonge, Nabbongo, , Bumugibole, Muyembe, Bulambuli T/C, Bukhalu, Bulegeni, Kamu, Buluganya, Bumasobo, Bulaago Buginyanya, Masira, Namisuni, Sisiyi, Bulegeni T/C)	<i>Computer supplies and Information Technology (IT)</i>	2,000
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		<i>Medical and Agricultural supplies</i>	7,500
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		<i>Travel inland</i>	2,875
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No. of livestock by type undertaken in the slaughter slabs	0 (N/A)		
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Non Standard Outputs:	Technical backstopping , disease surveillance, vaccination of livestock against modifiable diseases inspection of veterinary infrastructure		
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Two Veterinary Sector Review & Planning meeting

Four Consultative Visits to MAAIF, Dept of LH&E, delivery of reports, collection of vaccines, drugs & equipments

Procurement of Veterinary vaccines control of Livestock diseases.

Procurement of a Laptop Computer.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,770
<i>Domestic Dev't</i>	7,500
<i>Donor Dev't</i>	0

Total 13,270

Output: Fisheries regulation

Quantity of fish harvested	15000 (Bulaago,Buluganya,Bumasobo,Lusha,wikhonge and Bunambutye.)	<i>Agricultural Supplies</i>	10,000
		<i>Travel inland</i>	2,260

No. of fish ponds stocked	02 (02 Fish ponds constructed in Muyembe S/C)		
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No. of fish ponds constructed and maintained	01 (Procurement of water pump and accessories for demonstration fish pond filling)		
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Vote: 589 Bulambuli District

Workplan Details

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

Non Standard Outputs: Field supervision & technical backstopping of fish farmers, fish mongers; and spot checks of fish markets for inspection, regulation and enforcement

Two consultative Visits to MAAIF, Dept of Fisheries and delivery of reports and or collection of equipments.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,260
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	12,260

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	200 (Tsetse traps deployed and maintained in Bunambutye, Bwikhonge, Nabbongo, Bukhalu, Simu and Bumugibole.)	<i>Agricultural Supplies</i>	7,500
		<i>Travel inland</i>	2,260

Non Standard Outputs: Field supervision and technical backstopping of Bee farmers, vermin, pests and vector surveillance.

Two Consultative Visits to MAAIF, Dept of LH&E, delivery of reports, collection of assorted equipments. Procurement of Honey Processing Unit in Bulambuli T/C.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,260
<i>Domestic Dev't</i>	7,500
<i>Donor Dev't</i>	0
Total	9,760

Function: District Commercial Services

1. Higher LG Services

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	30 (SACCOs and Marketing sooperative societies mobilised and registered from the following sub counties Buginyanya, Masira, Bulaago, Lusha, Muyembe, Nabbongo, Simu, Sisiyi, Bulambuli T/C, Bulegeni T/C, Bunambutye ,Bwikhonge, Namisuni, Kamu, Bumugobole ,Buluganya and Bumasobo)	<i>Travel inland</i>	1,584
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No. of cooperative groups mobilised for registration	30 (SACCOs and Marketing sooperative societies mobilised and registered from the following sub counties Buginyanya, Masira, Bulaago, Lusha, Muyembe, Nabbongo, Simu, Sisiyi, Bulambuli T/C, Bulegeni T/C, Bunambutye ,Bwikhonge, Namisuni, Kamu, Bumugobole ,Buluganya and Bumasobo)
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Vote: 589 Bulambuli District

Workplan Details

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

4. Production and Marketing

No of cooperative groups supervised

70 (Supervision of cooperative groups in the sub counties of Buginyanya, Masira, Bulaago, Lusha, Muyembe, Nabbongo, Simu, Sisiyi, Bulambuli T/C, Bulegeni T/C, Bunambutye, Bwikhonge, Namisuni, Kamu, Bumugobole, Buluganya and Bumasobo.)

Non Standard Outputs:

Auditing the Business Enterprises.

Supervision and monitoring the Business Enterprises.

Conducting meetings both AGM and Committee meetings.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,584
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,584

Vote: 589 Bulambuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	250,398
	<i>Non Wage Rec't:</i>	48,453
	<i>Domestic Dev't</i>	50,803
	<i>Donor Dev't</i>	0
	Total	349,654

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	235 health workers paid salaries through BOU	<i>General Staff Salaries</i>	1,584,308
	4 quarterly support supervision visits done to all the 19 health units	<i>Allowances</i>	61,459
	4 quarterly DHMT meetings held	<i>Incapacity, death benefits and funeral expenses</i>	500
	7 Health Unit Management committee members from each of the selected health facilities oriented i.e. Muyembe HCIV, Buginyanya HCIII, Bukhalu HCIII, Bunambutye HCIII, Gamatimbei HCIII, Masira HCIII, Bumwambu HCIII, Buluganya HCIII, Bumasobo HCIII, Bumugusha HCIII, Buyaga HCIII, Bulaago HCII, Atari HCII, Bwikhonge HCII, Bumageni HCII and Buwakhanyunyi HCII.	<i>Workshops and Seminars</i>	20,000
	2 vehicles and other office equipment maintained in functional state.	<i>Staff Training</i>	50,000
	12 monthly, 4 quarterly and 1 annual reports compiled and submitted to management, ministry of health and other key stakeholders.	<i>Hire of Venue (chairs, projector, etc)</i>	500
	Accountability and finance reports made and submitted	<i>Computer supplies and Information Technology (IT)</i>	1,448
	All centrally planned programmes implemented and reports submitted as per the guidelines.	<i>Welfare and Entertainment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	4,321
		<i>Small Office Equipment</i>	600
		<i>Bank Charges and other Bank related costs</i>	792
		<i>Telecommunications</i>	1,200
		<i>Electricity</i>	3,000
		<i>Water</i>	200
		<i>Cleaning and Sanitation</i>	200
		<i>Travel inland</i>	77,777
		<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Maintenance - Civil</i>	1,000
		<i>Maintenance - Vehicles</i>	3,000
		<i>Maintenance – Machinery, Equipment & Furniture</i>	1,000
		<i>Wage Rec't:</i>	1,584,308
		<i>Non Wage Rec't:</i>	231,496
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,815,804

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sensitization of communities on hygiene and sanitation in the target sub-counties i.e. Buginyanya, Sisiyi, Bulambuli TC, Namisuni, Bunambutye Muyembe, Bulegeni SC, Bwikhonge, Bukhalu, Simu, Kamu, Lusha	<i>Advertising and Public Relations</i>	1,600
		<i>Welfare and Entertainment</i>	6,420
		<i>Printing, Stationery, Photocopying and Binding</i>	3,783
		<i>Small Office Equipment</i>	3,900
		<i>Travel inland</i>	80,470
		<i>Fuel, Lubricants and Oils</i>	8,861

Vote: 589 Bulambuli District

Workplan Details

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

5. Health

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	105,034
Donor Dev't	0
Total	105,034

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	800 (1. Tunyi HC II, Sisiyi Sub-county, Luzzi Parish 2. Bugudo HC II, Buluganya Sub-county, Soti parish)	<i>Conditional transfers for NGO Hospitals</i>	6,844
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (NA)		
Number of inpatients that visited the NGO Basic health facilities	0 (NA)		
Number of outpatients that visited the NGO Basic health facilities	1600 (1. Tunyi HC II, Sisiyi Sub-county, Luzzi Parish 2. Bugudo HC II, Buluganya Sub-county, Soti parish)		
Non Standard Outputs:	Sensitization of communities through health education, referral of patients		

Wage Rec't:	0
Non Wage Rec't:	6,844
Domestic Dev't	0
Donor Dev't	0
Total	6,844

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

Number of inpatients that visited the Govt. health facilities.	4000 (Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII)	<i>Conditional transfers for PHC- Non wage</i>	88,538
Number of trained health workers in health centers	90 (Orient 30 Health Center In-charges and DHT in Management skills Refresh Atleast 30 saff in HIV care and management including eMTCT, ART and Reporting Refresh atleaast 30 staff in TB care Refresh atleast 30 staff in Malaria diagnosis and management. Refresh at Least 30 staff in EPI.)		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	15 (Bunambutye SC, Bwikhonge SC, Nabbongo SC, Muyembe SC, Bulambuli TC, Bukhalu SC, Simu Sc, Bulegeni Sc, Bulegeni TC, Namisuni Sc Kamu's SC, Sisiyi SC, Lusha SC, Buginyanya Sc, Bumugibole Sc, Masira Sc, Bulago Sc, Bumasobo SC, Buluganya Sc)		

Vote: 589 Bulambuli District

Workplan Details

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

%age of approved posts filled with qualified health workers	80 (Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII, Atari HCII, Bwikhonge HCII, Bulaago HCII, Bumageni HCII and Buwakhanywinywi HCII)
No.of trained health related training sessions held.	76 (Conduct Atleast 4 CMEs per center in each of the 19 health centers i.e. Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Buyaga HCIII, Bunambutye HCIII, Atari HCII, Bwikhonge HCII, Bulaago HCII, Bumageni HCII, Buwakhanywinywi HCII, Tunyi HCII, Bugudoii HCII and Kata HCII.)
No. and proportion of deliveries conducted in the Govt. health facilities	3000 (Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII)
Number of outpatients that visited the Govt. health facilities.	120000 (Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII, Atari HCII, Bwikhonge HCII, Bulaago HCII, Bumageni HCII and Buwakhanywinywi HCII)
No. of children immunized with Pentavalent vaccine	6000 (Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII, Atari HCII, Bwikhonge HCII, Bulaago HCII, Bumageni HCII and Buwakhanywinywi HCII)
Non Standard Outputs:	Health Education, Surveillance, HIV/TB Services, Malaria and HMIS Reporting.

Wage Rec't:	0
Non Wage Rec't:	88,538
Domestic Dev't	0
Donor Dev't	0
Total	88,538

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	0 (NA)	LG Conditional grants	14,000
No. of new standard pit latrines constructed in a village	1 (Construction of a water borne toilet at Bumugusha HCIII.)		
Non Standard Outputs:	NA		

Wage Rec't:	0
Non Wage Rec't:	0

Vote: 589 Bulambuli District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
5. Health			
		<i>Domestic Dev't</i>	14,000
		<i>Donor Dev't</i>	0
		Total	14,000
3. Capital Purchases			
Output: Vehicles & Other Transport Equipment			
Non Standard Outputs:	Procure One Vehicle Hilux Double Cabin Pickup for DHO's Office	<i>Transport equipment</i>	110,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	110,000
		<i>Donor Dev't</i>	0
		Total	110,000
Output: PRDP-OPD and other ward construction and rehabilitation			
No of OPD and other wards constructed	1 (Completion of works and payment of retention for construction of OPD at Muyembe HCIV)	<i>Non Residential buildings (Depreciation)</i>	46,923
No of OPD and other wards rehabilitated	0 (NA)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	46,923
		<i>Donor Dev't</i>	0
		Total	46,923
Output: Specialist health equipment and machinery			
Value of medical equipment procured	40 (Procurement of 19 Digital Blood Pressure Machines Procurement of 19 Stethoscopes Procurement and installation of One Incenerator at Muyembe HCIV Procurement of one Fridge for Blood bank at Muyembe HCIV)	<i>Machinery and equipment</i>	2,143
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,143
		<i>Donor Dev't</i>	0
		Total	2,143
Output: PRDP-Specialist health equipment and machinery			
Value of medical equipment procured	2 (1. Procure an Incenerator for Muyembe HCIV 2. Procure Theater Linen for operating Theater at Muyembe HCIV)	<i>Machinery and equipment</i> <i>Materials and supplies</i>	7,000 3,000
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	0
		Total	10,000

Vote: 589 Bulambuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	1,584,308
		<i>Non Wage Rec't:</i>	326,879
		<i>Domestic Dev't</i>	288,100
		<i>Donor Dev't</i>	0
		Total	2,199,286

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	629 (Payment of salaries by BOU monthly. Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabiwutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwidyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyi, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyunyi, Buwanyanga, Buwasyeba, Naboongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi, Atari.)	<i>General Staff Salaries</i>	3,577,454
No. of qualified primary teachers	0		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	3,577,454
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,577,454

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	3876 (Payment of Tuition for Pupils enrolled in UPE Schools of Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabiwutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwidyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyi, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyunyi, Buwanyanga, Buwasyeba, Naboongo,	<i>Conditional transfers for Primary Education</i>	365,470
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Vote: 589 Bulambuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
6. Education		
No. of student drop-outs	Buyaka, Bunangaka, Bwikhonge, Tabakonyi , Atari) 500 (Primary Pupils drop out of Schools)	
No. of pupils sitting PLE	3400 (Primary Pupils sitting PLE from the following Schools Buginyanya, Goozi, Masira, Gibuzale, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabiwutulu, Luzzi, Mabugu, Wokadala, Masugu, Bugimwera, Mawululu, Namunane, Soti, Buluganya Bukibologoto, Simu, Bumugusha, Bumwidyeke , Bugwa,Bulegeni, Nambekye, Namisuni, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyani, Mbigi, Samazi, Bumujje , Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyuni, Buwanyanga, Buwasyeba, Nabbongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi , Atari and Kings.)	
No. of Students passing in grade one	100 (Pupils passing in grade 1 in all Primary Schools.)	
Non Standard Outputs:	N/A	
		Wage Rec't: 0
		Non Wage Rec't: 365,470
		Domestic Dev't 0
		Donor Dev't 0
		Total 365,470

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Procurement of a Motorvehicle for the Department to facilitate supervision at the district Head Quarters	<i>Transport equipment</i>	120,000
			Wage Rec't: 0
			Non Wage Rec't: 0
			Domestic Dev't 120,000
			Donor Dev't 0
			Total 120,000

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Construction of 2 Classroom block at Womunga P/S in Masiira Subcounty)	<i>Non Residential buildings (Depreciation)</i>	55,533
No. of classrooms rehabilitated in UPE	0		
Non Standard Outputs:	N/A		
			Wage Rec't: 0
			Non Wage Rec't: 0
			Domestic Dev't 55,533
			Donor Dev't 0
			Total 55,533

Output: Latrine construction and rehabilitation

Vote: 589 Bulambuli District

Workplan Details

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

No. of latrine stances constructed	20 (Construction of 5 stance pitlatrines at Bumwambu P/S, Buginyanya P/S, Namudongo P/S, Bumwidyeke P/S.)	<i>Non Residential buildings (Depreciation)</i>	96,000
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No. of latrine stances rehabilitated	0		
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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>	0
<i>Domestic Dev't</i>	96,000
<i>Donor Dev't</i>	0
Total	96,000

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0	<i>Non Residential buildings (Depreciation)</i>	34,032
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No. of latrine stances constructed	10 (Construction of 5 stance pitlatrines at Simu P/S and Wokadala P/S.)		
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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>	0
<i>Domestic Dev't</i>	34,032
<i>Donor Dev't</i>	0
Total	34,032

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	160 (Supply of 3 seater desks and 2 Teachers desks and 2 Teachers' chairs at Nyote Memorial P/S, Bulaago P/S, Tunyi P/S and Womunga P/S.)	<i>Non Residential buildings (Depreciation)</i>	23,920
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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>	0
<i>Domestic Dev't</i>	23,920
<i>Donor Dev't</i>	0
Total	23,920

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	95 (Payment of salaries by BOU monthly to Secondary Teachers and non Teaching staff.)	<i>General Staff Salaries</i>	571,512
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No. of students passing O level	0 (N/A)		
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No. of students sitting O level	0 (N/A)		
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Non Standard Outputs:	N/A		
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<i>Wage Rec't:</i>	571,512
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	571,512

2. Lower Level Services

Vote: 589 Bulambuli District

Workplan Details

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

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(Payment of Tuition fees to students enrolled under Universal Secondary Education: Government Aided Schools ,Under Partnership.)	<i>Conditional transfers for Secondary Schools</i>	853,767
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	853,767
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	853,767

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Payment of salaries to 7 staff monthly.	<i>General Staff Salaries</i>	46,000
	Servicing Office equipment (Computers) at the district headquarters	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	Procurement of a Laptop for the department	<i>Small Office Equipment</i>	3,463
	Procurement of Office stationery	<i>Bank Charges and other Bank related costs</i>	500
	Submission of reports to MoES	<i>Travel inland</i>	3,700
	Attending meetings, Workshops and seminars both National and Internal.	<i>Fuel, Lubricants and Oils</i>	2,800
	Support supervision in Schools both Primary and Secondary	<i>Maintenance – Machinery, Equipment & Furniture</i>	1,503
	Procurement of a Digital Camera for the department		
	Monitoring progress of SFG works in Project P/S of Womunga, Bumwidyeke, Namudongo, Simu, Wokadala, Bumwambu, Buginyanya, Nyote Memorial, Bulaago and Tunyi		
		<i>Wage Rec't:</i>	46,000
		<i>Non Wage Rec't:</i>	12,966
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	58,966

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	0	<i>Printing, Stationery, Photocopying and Binding</i>	600
No. of tertiary institutions inspected in quarter	0	<i>Travel inland</i>	14,248
No. of secondary schools inspected in quarter	0	<i>Fuel, Lubricants and Oils</i>	6,073

Vote: 589 Bulambuli District

Workplan Details

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

No. of primary schools inspected in quarter

94 (Primary Schools inspected which include;
Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabweutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwidyeki , Bugwa, Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyi, Mbigi, Samazi, Bumujje , Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyunyi, Buwanyanga, Buwasyeba, Naboongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi , Atari, Kings, Light, Good Hope, Hope, St Mary's, Mt Zion Zema, Mt Zion, Buyaga Modern, Muyembe Parents, Bulegeni Parents, Grace , Alpha , Arise, Wake Up, Empowerment, Elgon, Dunga Standard, Magara Academy, and Super Star)

Non Standard Outputs:

Attending 4 Workshops and Seminars both District Staff and teachers .

Sensitization of school managers.

Stakeholders conference.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,921
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	20,921

Output: Sports Development services

Non Standard Outputs:	Sports meetings held at National level	<i>Printing, Stationery, Photocopying and Binding</i>	95
	Mobilization and sensitization of the community on sports policies	<i>Travel inland</i>	1,387
	Procurement of Office stationery		
	Supervision of sports activities for Schools.		
	Organizing sports course for referees.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,482
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	1,482

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	0 (N/A)	<i>Printing, Stationery, Photocopying and Binding</i>	257
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Vote: 589 Bulambuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
6. Education		
No. of children accessing SNE facilities	0 <i>Travel inland</i>	1,280
Non Standard Outputs:	Assessing Children with special needs on establishment of the level of operation and imparement.	677
	Production of instructional materials.	
	Provision of individualized Education Programme (IEP).	
	Provision of Assistive devises.	
	Training of SNE teachers to handle children with special needs.	
	Consultative visit to ministry of Education and Sports.	
	Support Supervision of Teachers	
	Guiding and counselling of Teachers and Pupils/Sudents in all Schools	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 2,214
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 2,214

Vote: 589 Bulambuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	4,194,966
		<i>Non Wage Rec't:</i>	1,256,819
		<i>Domestic Dev't</i>	329,485
		<i>Donor Dev't</i>	0
		Total	5,781,270

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ 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:	Payment of Salaries to 7 Staff	<i>General Staff Salaries</i>	30,000
	Procurement of office Stationary for production of reports and workplans	<i>Bank Charges and other Bank related costs</i>	200
	Holding 4 Road Committee meetings	<i>Subscriptions</i>	858
	Payment of salaries by BOU monthly by 28th .	<i>Travel inland</i>	4,215
	Procurement of fuel,oils and lubricants.	<i>Carriage, Haulage, Freight and transport hire</i>	2,500
	Internet /Communications	<i>Fuel, Lubricants and Oils</i>	3,000
	Payment of Travel Inland.		
	Roads Inventory		
	Maintenance of Computers.		
		<i>Wage Rec't:</i>	30,000
		<i>Non Wage Rec't:</i>	1,215
		<i>Domestic Dev't</i>	9,558
		<i>Donor Dev't</i>	0
		Total	40,773

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	19 (Removal of Road bottlenecks.	<i>Transfers to other govt. units</i>	32,198
	Bush clearing and routine maintainance		
	Road opening in the 17 LLGs of Buginyanya,Bumugibole,Masira,Bulaaqo,Bumasobo,Buluganya,Simu Sisiyi,Bukhalu ,Kamu,Nabbongo,Muyembe, Bunambutye,Bwikhonge, Namisuni ,Bulegeni and Lusha .		
	Installation of culverts.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	32,198
		<i>Donor Dev't</i>	0

Vote: 589 Bulambuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
7a. Roads and Engineering		
		Total 32,198
Output: Urban paved roads Maintenance (LLS)		
Length in Km of Urban paved roads routinely maintained	<p>26 (BULEGENI T/C Routine manual maintenance</p> <p>Wogabaga -Masola 1.2km Kabembe -Kapkwani 0.5km Songok 0.5km Yoweli -Museveni 1.2km Masuswa 1km Tankhill-Nana 1km Katongin -Karabach 1.2km</p> <p>Routine Mechanized maintenance</p> <p>Nana-Gamatimbeyi 1.5KM Bulegeni -Nakifumbuko 1.5km Masuswa 1km Wogabaga -Masola 1km Kabembe -Kapkwani 1km</p> <p>BULAMBULI T/C Routine Mechanized maintenance Muyembe -Simu 1.2km Kefa -Mukota 1km Wasike-Muhammad-1km Pius -Dina 1km Wakoko 1km Wamburu 1km Namboga -1km Wasike-Mukota - 1km Wamukoko -1km Muyembe -Simu River 1.2km District Headquarter access Road 1km</p> <p>Routine manual maintenance Wamburu -Dina 1km Matanda -Muhammad 1km Antonia -Musawale 1km Wepukhulu -Emron 1km Wakoko -Dina 1km Rafeal-Mission 0.7km Ingoi-Teruti 1km)</p>	<p><i>Conditional transfers for Road Maintenance</i></p> <p>203,222</p>
Length in Km of Urban paved roads periodically maintained	<p>40 (Periodic Mtce BULAMBULI T/C Wamburu -Dina 1km Matanda -Muhammad 1km Antonia -Musawale 1km Wepukhulu -Emron 1km</p> <p>BULEGENI T/C Nana-Gamatimbeyi 1.5KM Bulegeni -Nakifumbuko 1.5km Masuswa 1km Wogabaga -Masola 1km Kabembe -Kapkwani 1km)</p>	
Non Standard Outputs:	N/A	
		<p><i>Wage Rec't: 0</i></p> <p><i>Non Wage Rec't: 0</i></p> <p><i>Domestic Dev't 203,222</i></p> <p><i>Donor Dev't 0</i></p> <p>Total 203,222</p>
Output: District Roads Maintainence (URF)		

Vote: 589 Bulambuli District

Workplan Details

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

7a. Roads and Engineering

No. of bridges maintained	(N/A)	<i>Conditional transfers to feeder roads</i>	203,005
Length in Km of District roads periodically maintained	7 (Periodic Maintenance Sisiyi - Tunyi 2 km Sisiyi, Bulaago S/C Buyaga - Muyembe 3km Bukhalu S/C Nana - Namudongo 2 km Namisuni S/C Nabbongo -Buwasheba 2km Nabbongo S/C Bunamujje -Buwalhanyunyi 1km Bukhalu S/C)	<i>maintenance workshops</i>	

Vote: 589 Bulambuli District

Workplan Details

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained	99 (Routine maintenace of District Roads;
	Bulegeni-Marama Road 1.5km Sisiyi SC
	Nana-Namudongo Rd 6KM Namisuni S/C
	Buyaga -Muyembe Rd 11.2 Km Bukhalu S/C
	Muyembe -Jambula Rd 2.7 Km Muyembe S/C
	Bunambutye -Greek River Rd 5 Km Bunambutye S/C
	Gimayote-Marama Rd 1.75 km Sisiyi S/C
	Bungwanyi -Bulumera Rd 7Km Bwikhonge S/C
	Tadeo-Muleme 4.5 Km Bukhalu S/C
	Kigomu-Gimadu 2Km Bulaago S/C
	Buginyanya -Buwambedye 2.2 Km Buginyanya S/C
	Bukibologoto -Longnoti 2km Sisiyi/ Simu SC
	Kibanda -Mbigi Rd 4.7 Km Namisuni S/C
	Sisiyi-Tunyi-Zema Rd 8.5Km Sisiyi, Bulago S/Cs
	Tunyi (Makutana) - Buwokadala Rd 4 Km Bulago, Buluganya SCs
	Nambekye -Mbigi Rd 4Km. Sisiyi, Namisuni SCs
	Bulaago TC-Gimadu 1.2km. Bulago SC
	Kisubi -Kigomu 3km. Lusha S/C
	Biritanyi-Sobezi -Bumwambu 3km. Lusha S/C
	Bunamujje-Buwakhanyunyi 3.5km Bukhalu S/C
	Zewali-Simu River 2km. Bulegeni S/C
	Kikobero-Dunga 3km. Masira S/C
	Golobeteyi Ladders 1.5 km Buginyanya, Sisiyi S/C
	Zema-Bumasobo 4km.

Vote: 589 Bulambuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
7a. Roads and Engineering		
Buluganya S/C		
Periodic Maintenance		
Sisiyi - Tunyi 2 km Sisiyi, Bulaago S/C		
Buyaga - Muyembe 3km Bukhalu S/C		
Nana - Namudongo 2 km Namisuni S/C		
Nabbongo -Buwasheba 2km Nabbongo S/C		
Bunamujje -Buwalhanyuni 1km Bukhalu S/C)		
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 203,005
		<i>Donor Dev't</i> 0
		Total 203,005

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	4 (Buginyanya - Buwambedye 2.2 km Buginyanya S/C,	<i>Conditional transfers for Road Maintenance</i>	87,090
Lengths in km of community access roads maintained	Zeema - Buluganya 2 km Buluganya S/C) (N/A)		
No. of Bridges Repaired	(N/A)		
Non Standard Outputs:	N/A		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 87,090
			<i>Donor Dev't</i> 0
			Total 87,090

Function: District Engineering Services

1. Higher LG Services

Output: Plant Maintenance

Non Standard Outputs:	Tyres Replacement	<i>Bank Charges and other Bank related costs</i>	663
	Procurement of Lubricants/other Consumables	<i>Maintenance - Vehicles</i>	95,000
	Fixed time maintenance		
	Replacement of worn out parts /Breakages		
	Minor Repairs		
	Other Repairs		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 95,663

Vote: 589 Bulambuli District

Workplan Details

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

7a. Roads and Engineering

<i>Donor Dev't</i>	0
<i>Total</i>	95,663

Vote: 589 Bulambuli District

Workplan Details

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

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Payment of salaries to two staff.	<i>General Staff Salaries</i>	21,000
	Procurement of Assorted stationery.	<i>Allowances</i>	3,500
	Procurement of fuel,oils and lubricants.	<i>Printing, Stationery, Photocopying and Binding</i>	3,000
	Payment of travel inland.	<i>Bank Charges and other Bank related costs</i>	480
	Repair of Motorcycles and computer .	<i>Fuel, Lubricants and Oils</i>	12,160
	Attending workshops both internal and external.	<i>Maintenance – Machinery, Equipment & Furniture</i>	3,200
	Preparation and submission of reports and workplans to relevant ministries.		
		<i>Wage Rec't:</i>	21,000
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	22,340
		<i>Donor Dev't</i>	0
		<i>Total</i>	43,340

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	30 (Supervision of Water Springs,GFS Tap stands and Boreholes)	<i>Allowances</i>	4,182
		<i>Fuel, Lubricants and Oils</i>	5,478
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Water supply and sanitation coordination meetings held quarterly.)		
No. of sources tested for water quality	60 (Water points tested in all subcounties of Buginyanya,Masira,Bulaago,Bumugiboe,Lusha,Bumasobo,Buluganya,Simu,Sisyi,Bukhalu,Bulegeni T/C,Bulegeni,Bulambuli T/C,Bunambutye)		
No. of water points tested for quality	60 (Water points tested in all subcounties of Buginyanya,Masira,Bulaago,Bumugiboe,Lusha,Bumasobo,Buluganya,Simu,Sisyi,Bukhalu,Bulegeni T/C,Bulegeni,Bulambuli T/C,Bunambutye)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	9,660
		<i>Donor Dev't</i>	0
		<i>Total</i>	9,660

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in	0 (N/A)	<i>Allowances</i>	15,328
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Vote: 589 Bulambuli District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
7b. Water			
preventative maintenance, hygiene and sanitation		<i>Pension for General Civil Service</i>	6,055
		<i>Hire of Venue (chairs, projector, etc)</i>	400
No. of water user committees formed.	15 (Water User committee formed Water User committee formed Buginyanya,Masira,Bulaago,Bumugiboe,Lusha,Bumasobo,Buluganya,Simu,Sisiyi,Bukhalu,Bulegeni T/C,Bulegeni,Bulambuli T/C,Bunambutye ,Bwikhonge,Nabbongo,Namisuni,Kamu and Muyembe.)	<i>Printing, Stationery, Photocopying and Binding</i>	3,180
		<i>Fuel, Lubricants and Oils</i>	5,155
No. of water and Sanitation promotional events undertaken	15 (Sensitization of Community on six critical requirements in the sub counties of Buginyanya,Masira,Bulaago,Bumugiboe,Lusha,Bumasobo,Buluganya,Simu,Sisiyi,Bukhalu,Bulegeni T/C,Bulegeni,Bulambuli T/C,Bunambutye ,Bwikhonge,Nabbongo,Namisuni,Kamu and Muyembe.)		
No. Of Water User Committee members trained	15 (Water user committee members trained in all subcountie of Water User committee formed Buginyanya,Masira,Bulaago,Bumugiboe,Lusha,Bumasobo,Buluganya,Simu,Sisiyi,Bukhalu,Bulegeni T/C,Bulegeni,Bulambuli T/C,Bunambutye ,Bwikhonge,Nabbongo,Namis)		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	20 (Advocacy meetings held at both the district and subcounties of Buginyanya,Masira,Bulaago,Bumugiboe,Lusha,Bumasobo,Buluganya,Simu,Sisiyi,Bukhalu,Bulegeni T/C,Bulegeni,Bulambuli T/C,Bunambutye ,Bwikhonge,Nabbongo,Namisuni,Kamu and Muyembe.)		
Non Standard Outputs:	Commissioning of 10 water sources in the sub counties of Bulaago,Bulegeni,Simu, Sisiyi,Nabbongo,Bwikhonge,Bunambutye and Bukhalu.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	30,118
		<i>Donor Dev't</i>	0
		Total	30,118

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Procurement of a double cabin vehicle at the district head office for DWO.	<i>Transport equipment</i>	140,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	140,000
		<i>Donor Dev't</i>	0
		Total	140,000

Output: Spring protection

Vote: 589 Bulambuli District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
7b. Water			
No. of springs protected	6 (Protection of six springs in the sub counties of Buginyanya, Bumugibole, Sisiyi, Lusha, Bulago and Bumasobo)	Other Structures	15,000
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	15,000
		Donor Dev't	0
		Total	15,000
Output: Borehole drilling and rehabilitation			
No. of deep boreholes rehabilitated	0 (N/A)	Other Structures	38,000
No. of deep boreholes drilled (hand pump, motorised)	2 (Deep borehole drilling in the sub counties of Bwikhonge and Bunambutye.)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	38,000
		Donor Dev't	0
		Total	38,000
Output: PRDP-Borehole drilling and rehabilitation			
No. of deep boreholes drilled (hand pump, motorised)	2 (Deep boreholed drilling in Muyembe and Bukhalu Subcounties.)	Other Structures	48,000
No. of deep boreholes rehabilitated	2 (Rehabilitation of two bore holes in the sub counties of Nabbongo.)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	48,000
		Donor Dev't	0
		Total	48,000
Output: Construction of piped water supply system			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	7 (Construction of GFS tap stands in the sub counties of Bulaago, Namisuni, Buluganya, Kamu and Bulegeni.)	Other Structures	58,721
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	58,721
		Donor Dev't	0
		Total	58,721
Output: PRDP-Construction of piped water supply system			
No. of piped water supply systems constructed (GFS, borehole pumped, surface	4 (Construction of 4 GFS Tap stands in the subcounty of Masira.)	Other Structures	39,090

Vote: 589

Bulambuli District

Workplan Details

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

7b. Water

water)

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) **0 (N/A)**

Non Standard Outputs: **N/A**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	39,090
<i>Donor Dev't</i>	0
<i>Total</i>	39,090

Vote: 589 Bulambuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	51,000
	<i>Non Wage Rec't:</i>	1,215
	<i>Domestic Dev't</i>	1,031,665
	<i>Donor Dev't</i>	0
	Total	1,083,880

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Payment of salaries to 3 staff	<i>General Staff Salaries</i>	26,000
	Procurement of Office stationery, bank charges, office cartridge.	<i>Printing, Stationery, Photocopying and Binding</i>	633
	Submission of workplans and reports to Ministry Water and Environment	<i>Bank Charges and other Bank related costs</i>	350
		<i>Travel inland</i>	2,668
		<i>Wage Rec't:</i>	26,000
		<i>Non Wage Rec't:</i>	3,651
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	29,651

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	300 (Number of women and men participating in tree planting)	<i>Agricultural Supplies</i>	7,450
		<i>Travel inland</i>	600
Area (Ha) of trees established (planted and surviving)	30 (Procurement of tree seeds for the district central nursery to be planted by the local communities.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,050
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,050

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	1 (200m stretch of Cheptui riverbank restored in Bwikhonge subcounty)	<i>Welfare and Entertainment</i>	600
No. of Wetland Action Plans and regulations developed	1 (1 Subcounty wetland action plans developed (Cheptui Riverbank) for Bwikhonge S/c)	<i>Agricultural Supplies</i>	1,033
		<i>Travel inland</i>	557
		<i>Fuel, Lubricants and Oils</i>	310
Non Standard Outputs:	N/A		
		<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: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women	400 (Sensitization on Mining (murrum	<i>Special Meals and Drinks</i>	1,000
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Vote: 589 Bulambuli District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
and men trained in ENR monitoring	& sand) In Bukhalu and Nabbongo S/c	<i>Printing, Stationery, Photocopying and Binding</i>	400
	Sensitization on waste management in urban areas of Bulegeni & Bulambuli T/c and Buyaga T/B and Kamu S/c)	<i>Travel inland</i>	720
		<i>Fuel, Lubricants and Oils</i>	288
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,408
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,408
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	4 (Monitoring visits conducted on the status of wetlands encroachment)	<i>Welfare and Entertainment</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	88
Non Standard Outputs:	N/A	<i>Travel inland</i>	463
		<i>Fuel, Lubricants and Oils</i>	416
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,367
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	1,367
Output: PRDP-Environmental Enforcement			
No. of environmental monitoring visits conducted	16 (Monitoring visits conducted on Waste handling, mining/extraction of murrum & sand, sanitation and environment of the lower local government institutions)	<i>Travel inland</i>	960
		<i>Fuel, Lubricants and Oils</i>	2,304
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,264
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	3,264

Vote: 589 Bulambuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	26,000
		<i>Non Wage Rec't:</i>	21,240
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	47,240

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:	Payment of salaries for nine department staff by Bank of Uganda by 28th monthly.	<i>General Staff Salaries</i>	100,008
	Preparation of Budget and Workplans.	<i>Workshops and Seminars</i>	300
	Monitor and supervise Government Projects in the Departments.	<i>Printing, Stationery, Photocopying and Binding</i>	200
	Preparation of Quarterly reports.	<i>Travel inland</i>	500
	Coordination of departmental activities		
	Attending workshops both internal and external.		
	Submission of reports to the Ministry of Gender.		
	Hold departmental meetings.		
	Hold planning and budgeting meetings with department staff		
	field visits		
	support supervision visits to Sub Counties		
	Submission of reports to the Ministry of Gender.		
	Procurement of Office stationery and maintenance of office equipment.		
	Hold departmental meetings.		
	Procurement of fuel,oils and lubricants.		
		<i>Wage Rec't:</i>	100,008
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	101,008

Output: Probation and Welfare Support

No. of children settled	5 (Sensitization of stakeholders on children Policies at the District Headquarters.	<i>Printing, Stationery, Photocopying and Binding</i>	100
	Representing Juveniles in Court at sironko Magistrates Court.	<i>Travel inland</i>	599

Vote: 589 Bulambuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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9. Community Based Services

	<p>Prepare reports for juveniles</p> <p>Trace and resettlement of abandoned and lost and found children</p> <p>Assessment of juveniles on remand</p> <p>Carry out social inquiries for juveniles, abused children and lost and found children)</p>	
Non Standard Outputs:	<p>Tracing and Resettlement of children in the subcounties.</p> <p>Carrying out social Inquiries at subcounty level</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 699</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><i>Total</i> 699</p>

Output: Social Rehabilitation Services

Non Standard Outputs:	<p>Social mapping of the people who need the social rehabilitation</p> <p>Conduct a survey for social rehabilitation</p> <p>Procurement of assistive devices for PWDs</p> <p>Building capacity of staff in the department to handle social rehabilitation</p> <p>Hold sensitisation training on the policies in place for PWDs and the older persons</p> <p>Hold a training for care givers and PWDs on instructive communication</p>	<p><i>Workshops and Seminars</i> 200</p> <p><i>Printing, Stationery, Photocopying and Binding</i> 100</p> <p><i>Travel inland</i> 200</p>
		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 500</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><i>Total</i> 500</p>

Output: Community Development Services (HLG)

No. of Active Community Development Workers	<p>23 (Holding quarterly meetings with department staff.</p> <p>Facilitation of CDO's operation to their Offices at the Subcounties.)</p>	<p><i>Printing, Stationery, Photocopying and Binding</i> 80</p> <p><i>Bank Charges and other Bank related costs</i> 37</p> <p><i>Travel inland</i> 2,877</p>
Non Standard Outputs:	<p>Mobilization of Communities to participate in Government Programmes.</p> <p>Sensitization of Communities on Government Policies,Laws and Programmes.</p> <p>Production of quarterly reports and submission to DCDO.</p>	

Vote: 589 Bulambuli District

Workplan Details

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

9. Community Based Services

Wage Rec't:	0
Non Wage Rec't:	2,994
Domestic Dev't	0
Donor Dev't	0
Total	2,994

Output: Adult Learning

No. FAL Learners Trained	3000 (Supervision of FAL instructors.	<i>Printing, Stationery, Photocopying and Binding</i>	200
	Teaching of FAL Learners in the Sub Counties of Buginyanya, Bukhalu, Bulegeni, Bulegeni T/C, Bulambuli T/C, Bulaago, Buluganya, Lusha, Bumasobo, Bumugiboole, Bunambutye, Bwikhonge, Kamu, Masira, Muyembe, Nabbongo, Namisuni, Simu and Sisiyi	<i>Bank Charges and other Bank related costs</i>	120
		<i>Travel inland</i>	11,498
	Refresher Training of FAL instructors.		
	Orientation of stakeholders on the FAL Programme both at the District and subcounty level.		
	Payment of FAL instructors allowances		
	Conducting Planning and Review meetings.		
	Conducting proficiency tests.		
	Cerebration of International Literacy day.)		

Non Standard Outputs:	Procurement of instructional materials.
	Orientation of stakeholders on the FAL Programme both at the District and subcounty level.
	Cerebration of International Literacy day.

Wage Rec't:	0
Non Wage Rec't:	11,818
Domestic Dev't	0
Donor Dev't	0
Total	11,818

Output: Gender Mainstreaming

Non Standard Outputs:	Mentor lower local governments in gender planning and budgeting	<i>Workshops and Seminars</i>	500
	Hold stakeholders training on gender mainstreaming and the gender policy		
	Skills enhancement training for PWDs, Youth and Women councillors		

Wage Rec't:	0
Non Wage Rec't:	500
Domestic Dev't	0
Donor Dev't	0

Vote: 589 Bulambuli District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
9. Community Based Services			
			Total
Output: Children and Youth Services			500
No. of children cases (Juveniles) handled and settled	20 (Sensitisation of 50 stakeholders on childrens rights at the District Headquarter.	Workshops and Seminars Travel inland	500 400
	Monitoring of OVC care givers on children welfare in LLGs.		
	Hold DOVCC quarterly meetings		
	Form and train SOVCCs		
	Hold sensitisation trainings on child labour policy and other child related policies		
	Handle and settle children cases (neglect, abandonment, abuse and labour))		
Non Standard Outputs:	Mark the day of the African Child		
	Mapping of OVC service providers in the District		
		Wage Rec't:	0
		Non Wage Rec't:	900
		Domestic Dev't	0
		Donor Dev't	0
		Total	900
Output: Support to Youth Councils			
No. of Youth councils supported	20 (Facilitation of Executive and Council meetings.	Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs	200 40
	Procurement of assorted stationery	Travel inland	4,072
	Operation and maintenance of the DYC motorcycle		
	Sensitization workshops on HIV/AIDS and enterprenuership skills.		
	Monitor and supervise youth projects)		
Non Standard Outputs:	Celebration of International Youth day.		
	Support to youth groups to initiate IGA		
		Wage Rec't:	0
		Non Wage Rec't:	4,312
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,312
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	4 (Facilitation of Executive and Council meetings.	Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs	100 256
	Procurement of assorted stationery.	Travel inland	24,307
	Hold evaluation meeting of proposals from PWD groups		

Vote: 589 Bulambuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
9. Community Based Services		
	Carry out a verification and monitoring of PWD groups.	
	Disbursement of the PWD special grant to 10 PWD groups that are successful after meeting the requirements)	
Non Standard Outputs:	Celebration of International Disability day.	
	Form Sub County Disability Councils	
	Conduct a sensitisation training on the policies in place for PWDs	
	Attending workshops by the chairperson	
	Procurement of assistive devices	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 24,663
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 24,663
Output: Culture mainstreaming		
Non Standard Outputs:	Promotion of good cultural activities	400
	<i>Workshops and Seminars</i>	
	Advocacy meetings with stakeholders against child marriages	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 400
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 400
Output: Work based inspections		
Non Standard Outputs:	Inspection of work places	100
	<i>Printing, Stationery, Photocopying and Binding</i>	
	Hold sensitisation training for stakeholders on Labour laws	300
	<i>Travel inland</i>	
	Child labour monitoring	
	Sensitisation meetings with stakeholders on child labour	
	Mark International Labour Day	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 400
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 400
Output: Labour dispute settlement		
Non Standard Outputs:	Court prosecution and settlement of labour complaints	200
	<i>Travel inland</i>	
	Register job seekers, lobby for placements and establish data bank	
		<i>Wage Rec't:</i> 0

Vote: 589 Bulambuli District

Workplan Details

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

<i>Non Wage Rec't:</i>	200
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	200

Output: Representation on Women's Councils

No. of women councils supported	1 (Facilitation of Executive meetings. Monitoring of the Women Council Project Procurement of assorted stationery. Training and sensitization of Women or their Rights and sustainable use of reosources like Energy saving stoves Celebration of International Women's day.)	<i>Printing, Stationery, Photocopying and Binding</i>	100
Non Standard Outputs:	Hold evaluation meeting for proposals from women groups	<i>Bank Charges and other Bank related costs</i>	40
	Verify eligible women groups for funding	<i>Travel inland</i>	7,672
	Carry out monitoring of women project		
	Support to Women groups in IGAs.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,812
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,812

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Evaluation meeting for CDD projects	<i>LG Conditional grants</i>	36,436
	Verification of CDD projects in the Sub Counties		
	Environment screening of CDD project		
	Monitoring of CDD projects, backstopping Sub County leadership and CDD beneficiaries Procurement of fuel		
	Disbursement of funds to approved projects at the lower local governments		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	36,436
		<i>Donor Dev't</i>	0
		Total	36,436

Vote: 589 Bulambuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	100,008
		<i>Non Wage Rec't:</i>	56,198
		<i>Domestic Dev't</i>	36,436
		<i>Donor Dev't</i>	0
		Total	192,643

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:	Preparation and submission of Annual workplans, ie LGMSD, PRDP and 5 Year Development Plan at the District Headquarter.	<i>General Staff Salaries</i>	30,550
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Travel inland</i>	3,000
	Payment of salaries to 2 staff in the Planning unit at the District Headquarters.	<i>Maintenance - Civil</i>	85,397
	Construction of a Community Hall at the District Headquarters.		
	Preparation and submission of quarterly and Annual workplans to MoLG, MOFPED and Line Ministries.		
	Coordination of both internal and external assessment at the District and Lower Local Governments.		
	Procurement of One Motorcycle for Education department at the district headquarters.		
	Rehabilitation of Water system at the District Headquarters.		
	Purchase of small office equipment, stationery and one Laptop for the planning Unit.		
	Preparation and submission of quarterly financial and physical reports to MOLG.		
	Servicing computers and purchase of Toner cartridges.		
		<i>Wage Rec't:</i>	30,550
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	85,397
		<i>Donor Dev't</i>	0
		Total	120,947

Output: District Planning

No of qualified staff in the Unit	2 (two qualified staff in the planning unit.)	<i>Travel inland</i>	3,000
		<i>Maintenance - Civil</i>	85,017

Vote: 589 Bulambuli District

Workplan Details

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

No of minutes of Council meetings with relevant resolutions	6 (Conduct 6 Council meetings at the District headquarters.)
No of Minutes of TPC meetings	12 (Holding of monthly DTTPC meetings at the District Headquarter.)
Non Standard Outputs:	<p>Transfers to 19 LLGs of Buginyanya, Masira, Bumugibole Buluganya, Bumasobo, Simu, Sisiyi, Namisuni, Kamu, Nabbongo, Bulaago, Lusha, Bunambutye, Bukhalu, Muyembe, Bwikhonge, Bulegeni, Bulegeni T/C and Bulambuli T/C.</p> <p>Payment of completion of projects and retention.</p> <p>DCC meetings at the District Headquarters.</p> <p>Monitoring the Implementation of projects in the Subcounties and Town councils.</p>

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	85,017
<i>Donor Dev't</i>	0
<i>Total</i>	88,017

Output: Statistical data collection

Non Standard Outputs:	Collection of Data on population and for project planning and decision making.	<i>Travel inland</i>	1,845
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 1,845
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<i>Total</i> 1,845

Output: Project Formulation

Non Standard Outputs:	<p>Commissioning of completed Projects.</p> <p>Generation of sub projects in LLGs of Muyembe, Buluganya, Bunambutye, Bwikhonge & Namisuni.</p> <p>Preparation and submission of reports to OPM and relevant</p> <p>Launching of new identified Projects in the above LLGS.</p> <p>Collection of data progress of Projects.</p>	<i>Travel inland</i>	1,961
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 1,961
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<i>Total</i> 1,961

Output: Development Planning

Vote: 589 Bulambuli District

Workplan Details

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

Non Standard Outputs:	Preparation of the Five year development plan for the Fy 2015/2016 to 2019/2020 at the District headquarters.	Travel inland	1,500
		Wage Rec't:	0
		Non Wage Rec't:	1,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,500

Output: Operational Planning

Non Standard Outputs:	Preparation and submission of three Annual workplans, ie LGMSD, PRDP and 5 Year Development Plan to MoLG, Office of the Prime minister and National Planning authority respectively.	Printing, Stationery, Photocopying and Binding	1,000
		Bank Charges and other Bank related costs	500
		Travel inland	700
		Fuel, Lubricants and Oils	300
		Wage Rec't:	0
		Non Wage Rec't:	2,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,500

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Supervision and monitoring of 19 LLGs of Buginyanya, Masira, Bumugibole Buluganya, Simu, Sisiyi, Namisuni, Kamu Nabbongo, Bulaago, Bunambutye, Bumaobo Bukhalu, Muyembe, Bwikhonge, Bulegeni, Bulegeni T/C and Bulambuli T/C.	Welfare and Entertainment	2,500
		Special Meals and Drinks	2,500
		Printing, Stationery, Photocopying and Binding	3,485
		Travel inland	24,000
		Fuel, Lubricants and Oils	7,500
	Monitoring and Supervision of project both at the District and Lower local Government for example under PRDP, LGMSD, PHC etc.		
	For Preparation of quarterly OBT and PAF reports for submission to the Ministry of Finance.		
	For Procurement of Periodicals and news papers at the district Headquarters.		
		Wage Rec't:	0
		Non Wage Rec't:	39,985
		Domestic Dev't	0
		Donor Dev't	0
		Total	39,985

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Residential buildings (Depreciation)	166,923
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Vote: 589 Bulambuli 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:

Completion of the District headquarters Office Block.

Procurement of Office equipment under Lands Sector.

Completion of the Community House at the District headquarters.

Procurement of a vehicle for Monitoring and supervision of projects at the District Headquarters and Lower Local Governments.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	166,923
<i>Donor Dev't</i>	0
Total	166,923

Vote: 589 Bulambuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	30,550
	<i>Non Wage Rec't:</i>	55,791
	<i>Domestic Dev't</i>	337,337
	<i>Donor Dev't</i>	0
	Total	423,678

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Payment of one salaries by BOU monthly.	<i>General Staff Salaries</i>	10,430
		<i>Workshops and Seminars</i>	922
	Auditing both the District departments, Accounts and 17 LLGs of Buginyanya, Masira, Bumugibole, Lusha Bulaago, Bumasobo, Buluganya, Simu, Siyi, Namisuni, Kamu, Nabbongo, Bunambitye, Bukhalu, Muyembe, Bwikhonge and Bulegeni.	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel inland</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	2,000
	Preparation and submission of Audit reports to Council and MOLG.		
		<i>Wage Rec't:</i>	10,430
		<i>Non Wage Rec't:</i>	6,922
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	17,352

Output: Internal Audit

No. of Internal Department Audits	89 (Auditing both the District Department Accounts, 7 government Aided schools and 6 schools in partnership with Governmnet and 17 LLGs of Buginyanya, Masira, Bumugibole, Lusha Bulaago, Bumasobo, Buluganya, Simu, Siyi, Namisuni, Kamu, Nabbongo, Bunambitye, Bukhalu, Muyembe, Bwikhonge and Bulegeni)	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Travel inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	2,500
Date of submitting Quaterly Internal Audit Reports	30/6/2015 (Preparation of Audit reports to Council and Auditor General's Office.)		
Non Standard Outputs:	N/A		
		<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

Vote: 589

 Bulambuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	
	<i>Wage Rec't:</i>	10,430
	<i>Non Wage Rec't:</i>	10,922
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<i>Total</i>	21,352

Vote: 589 Bulambuli 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: Buginyanya		<i>LCIV: Bulambuli</i>		108,990.23
Sector: Works and Transport				60,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>60,000.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				20,000.00
LCII: Giduno				
Golobeteyi -Ladders 1km		Roads Rehabilitation Grant	321423 Conditional transfers to feeder roads maintenance	20,000.00
Output: PRDP-District and Community Access Road Maintenance				40,000.00
LCII: Goozi				
Buginyanya - Buwambedye		Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	40,000.00
<i>Lower Local Services</i>				
Sector: Education				40,384.23
<i>LG Function: Pre-Primary and Primary Education</i>				<i>40,384.23</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				24,000.00
LCII: Tabali				
Buginyanya P.S	Bugwa P.S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	24,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				16,384.23
LCII: Goozi				
Goozi P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,224.23
LCII: Kirwali				
Buginyanya P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,160.00
<i>Lower Local Services</i>				
Sector: Health				6,106.00
<i>LG Function: Primary Healthcare</i>				<i>6,106.00</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,106.00
LCII: Kirwali				
Buginyanya HC III		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	6,106.00
<i>Lower Local Services</i>				
Sector: Water and Environment				2,500.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>2,500.00</i>
<i>Capital Purchases</i>				
Output: Spring protection				2,500.00
LCII: Giduno				

Vote: 589 Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Protection of one spring		Conditional transfer for Rural Water	312104 Other	2,500.00
<i>Capital Purchases</i>				
LCIII: Bukhalu		<i>LCIV: Bulambuli</i>		281,318.16
Sector: Works and Transport				44,309.52
<i>LG Function: District, Urban and Community Access Roads</i>				<i>44,309.52</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,809.52
LCII: Bukhalu				
Bukhalu S/c		Roads Rehabilitation Grant	263204 Transfers to other govt. units	4,375.37
LCII: Kirwali				
Buginyanya S/C		Roads Rehabilitation Grant	263204 Transfers to other govt. units	1,434.15
Output: District Roads Maintenance (URF)				38,500.00
LCII: Banamujje				
Bunamujje - Buwakhanyunyi 3.5km		Roads Rehabilitation Grant	321423 Conditional transfers to feeder roads maintenance	2,500.00
LCII: Bukhalu				
Taddeo - Muleme 1.5km		Roads Rehabilitation Grant	321423 Conditional transfers to feeder roads maintenance	6,000.00
Buyaga - Muyembe 3km (Spot Gravelling)		Roads Rehabilitation Grant	321423 Conditional transfers to feeder roads maintenance	30,000.00
<i>Lower Local Services</i>				
Sector: Education				199,690.64
<i>LG Function: Pre-Primary and Primary Education</i>				<i>52,711.33</i>
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				5,980.00
LCII: Bukhalu				
Nyote Memorial P.S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	5,980.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				46,731.33
LCII: Banamujje				
Bunamuje P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,075.31
LCII: Bukhalu				
Bukhalu P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,172.79
Nyote Memorial P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,353.83
LCII: Bunalwele				

Vote: 589 Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bunalwera P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,616.87
LCII: Busiyende				
Wakhanyunyi P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,177.05
LCII: Buwanyanga				
Buwanyanga P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,537.57
LCII: Buyaga Town Board				
Buyaga P.S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,797.91
<i>Lower Local Services</i>				
LG Function: Secondary Education				146,979.31
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				146,979.31
LCII: Bukhalu				
Bukhalu Seed SSS		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	19,770.70
LCII: Buwanyanga				
St. Joseph SSS Buyaga		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	127,208.61
<i>Lower Local Services</i>				
Sector: Health				18,318.00
LG Function: Primary Healthcare				18,318.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,318.00
LCII: Basabulo				
Bumageni		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,053.00
LCII: Bukhalu				
Bukhalu HC III		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	6,106.00
LCII: Bumusamali				
Buwakhanyunyi HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,053.00
LCII: Buwanyanga				
Buyaga HCIII		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	6,106.00
<i>Lower Local Services</i>				
Sector: Water and Environment				19,000.00
LG Function: Rural Water Supply and Sanitation				19,000.00

Vote: 589 Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: PRDP-Borehole drilling and rehabilitation				19,000.00
LCII: Bukhalu				
Drilling of one Borehole		Conditional transfer for Rural Water	312104 Other	19,000.00
<i>Capital Purchases</i>				
LCIII: Bulaago		<i>LCIV: Bulambuli</i>		199,249.05
Sector: Works and Transport				5,473.53
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,473.53</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,473.53
LCII: Busiya				
Bulaago S/C		Roads Rehabilitation Grant	263204 Transfers to other govt. units	2,473.53
Output: District Roads Maintenance (URF)				3,000.00
LCII: Busiya				
Kigomu - Gimadu 2km		Roads Rehabilitation Grant	321423 Conditional transfers to feeder roads maintenance	3,000.00
<i>Lower Local Services</i>				
Sector: Education				167,001.52
<i>LG Function: Pre-Primary and Primary Education</i>				<i>42,471.95</i>
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				11,960.00
LCII: Busiya				
Tunyi P.S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	5,980.00
Bulaago P.S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	5,980.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				30,511.95
LCII: Bunasufwa				
Nabiwutulu P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,229.63
Bumusamali P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,045.89
LCII: Busiya				
Bulaago P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,777.02
LCII: Tunyi				
Tunyi P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,459.41
<i>Lower Local Services</i>				
LG Function: Secondary Education				124,529.57

Vote: 589 Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				124,529.57
LCII: Busiya				
Bulaago SSS		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	53,179.39
Tunyi SSS		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	71,350.18
<i>Lower Local Services</i>				
Sector: Health				3,053.00
<i>LG Function: Primary Healthcare</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,053.00
LCII: Bugatisa				
Bulago HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,053.00
<i>Lower Local Services</i>				
Sector: Water and Environment				23,721.00
<i>LG Function: Rural Water Supply and Sanitation</i>				
<i>Capital Purchases</i>				
Output: Spring protection				2,500.00
LCII: Dooba				
protection of one spring		Conditional transfer for Rural Water	312104 Other	2,500.00
Output: Construction of piped water supply system				21,221.00
LCII: Bunasufa				
Construction of GFS tapstands		Uganda Support to Municipal Infrastructure Development (USMID)	312104 Other	21,221.00
<i>Capital Purchases</i>				
LCIII: Bulambuli TC		<i>LCIV: Bulambuli</i>		866,989.39
Sector: Works and Transport				203,222.00
<i>LG Function: District, Urban and Community Access Roads</i>				
<i>Lower Local Services</i>				
Output: Urban paved roads Maintenance (LLS)				203,222.00
LCII: Administration				
BULAMBULI TC/BULEGENI T/C		Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	203,222.00
<i>Lower Local Services</i>				
Sector: Education				139,129.56
<i>LG Function: Pre-Primary and Primary Education</i>				
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				120,000.00
LCII: Administration				
District Education Office		Conditional Grant to SFG	231004 Transport equipment	120,000.00

Vote: 589 Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				19,129.56
LCII: Burukuru				
Bungwanyi P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,635.06
LCII: Bwikhonge				
Muyembe Boys P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,409.54
Muyembe Girls P.S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,084.97
<i>Lower Local Services</i>				
Sector: Health				181,279.00
<i>LG Function: Primary Healthcare</i>				181,279.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				110,000.00
LCII: Administration				
One vehicle (Hilux double cabin and 2 Motor Cycles (Honda XL)		Other Transfers from Central Government	231004 Transport equipment	110,000.00
Output: PRDP-OPD and other ward construction and rehabilitation				46,923.00
LCII: Administration				
Completion of works and payment of retention for Construction of OPD at Muyembe HCIV		Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	46,923.00
Output: Specialist health equipment and machinery				2,143.00
LCII: Administration				
Procurement of One Fridge for blood bank at Muyembe HCIV		Conditional Grant to PHC - development	231005 Machinery and equipment	2,143.00
Output: PRDP-Specialist health equipment and machinery				10,000.00
LCII: Administration				
Procure Theater Linen for Theater at Muyembe HCIV		Conditional Grant to PHC - development	314201 Materials and supplies	3,000.00
Procure Incenerator for Muyembe HCIV		Conditional Grant to PHC - development	231005 Machinery and equipment	7,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,213.00
LCII: Administration				
Muyembe HC IV		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	12,213.00
<i>Lower Local Services</i>				
Sector: Water and Environment				140,000.00

Vote: 589 Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Rural Water Supply and Sanitation</i>				140,000.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				140,000.00
LCII: Administration				
procurement of a vehicle		Conditional transfer for Rural Water	231004 Transport equipment	140,000.00
<i>Capital Purchases</i>				
Sector: Social Development				36,435.82
<i>LG Function: Community Mobilisation and Empowerment</i>				36,435.82
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				36,435.82
LCII: Administration				
District headquarters		LGMSD (Former LGDP)	263201 LG Conditional grants	36,435.82
<i>Lower Local Services</i>				
Sector: Public Sector Management				166,923.00
<i>LG Function: Local Government Planning Services</i>				166,923.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				166,923.00
LCII: Administration				
District headquarters		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	166,923.00
<i>Capital Purchases</i>				
LCIII: Bulegeni			<i>LCIV: Bulambuli</i>	21,816.21
Sector: Works and Transport				1,013.97
<i>LG Function: District, Urban and Community Access Roads</i>				1,013.97
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,013.97
LCII: Samazi				
Bulegeni S/c		Roads Rehabilitation Grant	263204 Transfers to other govt. units	1,013.97
<i>Lower Local Services</i>				
Sector: Education				13,302.23
<i>LG Function: Pre-Primary and Primary Education</i>				13,302.23
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				13,302.23
LCII: Mbigi				
Mbigi P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,200.64
LCII: Samazi				
Samazi P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,101.59
<i>Lower Local Services</i>				
Sector: Water and Environment				7,500.00
<i>LG Function: Rural Water Supply and Sanitation</i>				7,500.00
<i>Capital Purchases</i>				

Vote: 589 Bulambuli 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 piped water supply system				7,500.00
LCII: Mbigi				
Construction of one tapstand		Conditional transfer for Rural Water	312104 Other	7,500.00
<i>Capital Purchases</i>				
LCIII: Bulegeni TC		<i>LCIV: Bulambuli</i>		98,963.65
Sector: Education				98,963.65
LG Function: Pre-Primary and Primary Education				7,310.49
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				7,310.49
LCII: Bulegeni Ward				
Bulegeni P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,310.49
<i>Lower Local Services</i>				
LG Function: Secondary Education				91,653.16
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				91,653.16
LCII: Bulegeni Ward				
Bulegeni SSS		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	91,653.16
<i>Lower Local Services</i>				
LCIII: Buluganya		<i>LCIV: Bulambuli</i>		201,268.56
Sector: Works and Transport				52,519.30
LG Function: District, Urban and Community Access Roads				52,519.30
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,429.30
LCII: Buluganya				
Buluganya S/c		Roads Rehabilitation Grant	263204 Transfers to other govt. units	2,429.30
Output: District Roads Maintenance (URF)				3,000.00
LCII: Mabugu				
Makutano - Buwokadala		Roads Rehabilitation Grant	321423 Conditional transfers to feeder roads maintenance	3,000.00
Output: PRDP-District and Community Access Road Maintenance				47,090.00
LCII: Buluganya				
Zeema -Bumasobo		Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	47,090.00
<i>Lower Local Services</i>				
Sector: Education				124,221.26
LG Function: Pre-Primary and Primary Education				32,984.59
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				32,984.59
LCII: Buluganya				
Buluganya		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,250.52

Vote: 589 Bulambuli 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: Mabugu				
Mabugu P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,576.65
LCII: Namunane				
Namunane P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,532.18
Masugu P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,226.93
LCII: Soti				
Soti P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,398.31
<i>Lower Local Services</i>				
LG Function: Secondary Education				91,236.68
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				91,236.68
LCII: Buluganya				
Buluganya SSS		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	91,236.68
<i>Lower Local Services</i>				
Sector: Health				9,528.00
LG Function: Primary Healthcare				9,528.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				3,422.00
LCII: Soti				
Bugudo HCII		Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	3,422.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,106.00
LCII: Buluganya				
Buluganya HC III		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	6,106.00
<i>Lower Local Services</i>				
Sector: Water and Environment				15,000.00
LG Function: Rural Water Supply and Sanitation				15,000.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				15,000.00
LCII: Namunane				
Construction of tapstands		Conditional transfer for Rural Water	312104 Other	15,000.00
<i>Capital Purchases</i>				
LCIII: Bumasobo		LCIV: Bulambuli		92,702.95
Sector: Works and Transport				2,893.70
LG Function: District, Urban and Community Access Roads				2,893.70
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Community Access Road Maintenance (LLS)				2,893.70
LCII: Bushunu				
Bumasobo S/C		Roads Rehabilitation Grant	263204 Transfers to other govt. units	2,893.70
<i>Lower Local Services</i>				
Sector: Education				81,203.25
LG Function: Pre-Primary and Primary Education				45,540.30
<i>Capital Purchases</i>				
Output: PRDP-Latrine construction and rehabilitation				17,000.00
LCII: Buwokadala				
Wokadala P.S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	17,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				28,540.30
LCII: Bugimwera				
Bugimwera P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,342.67
LCII: Bushunu				
Mawululu P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,985.92
LCII: Buwokadala				
Wokadala P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,931.78
LCII: Nazwazwa				
Bunabuso P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,279.94
<i>Lower Local Services</i>				
LG Function: Secondary Education				35,662.96
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				35,662.96
LCII: Bushunu				
Bumasobo SSS		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	35,662.96
<i>Lower Local Services</i>				
Sector: Health				6,106.00
LG Function: Primary Healthcare				6,106.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,106.00
LCII: Bumasobo				
Bumasobo HC III		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	6,106.00
<i>Lower Local Services</i>				

Vote: 589 Bulambuli 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				2,500.00
LG Function: Rural Water Supply and Sanitation				2,500.00
<i>Capital Purchases</i>				
Output: Spring protection				2,500.00
LCII: Not Specified				
protection of one spring		Conditional transfer for	312104 Other Rural Water	2,500.00
<i>Capital Purchases</i>				
LCIII: Bumugibole		LCIV: Bulambuli		130,944.01
Sector: Works and Transport				5,387.98
LG Function: District, Urban and Community Access Roads				5,387.98
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,787.98
LCII: Bumugibole				
Bumugibole S/C		Roads Rehabilitation Grant	263204 Transfers to other govt. units	1,787.98
Output: District Roads Maintenance (URF)				3,600.00
LCII: Bumugibole				
Buginyanya - Bumugibole 6km		Roads Rehabilitation Grant	321423 Conditional transfers to feeder roads maintenance	3,600.00
<i>Lower Local Services</i>				
Sector: Education				123,056.03
LG Function: Pre-Primary and Primary Education				18,462.66
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				18,462.66
LCII: Bumasiywa				
Mayiyi P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,367.76
LCII: Bumugibole				
Bumugibole P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,224.23
LCII: Suguta				
Gibuzale P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,870.67
<i>Lower Local Services</i>				
LG Function: Secondary Education				104,593.37
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				104,593.37
LCII: Logoli				
Buginyanya Comprehensive Sec School		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	104,593.37
<i>Lower Local Services</i>				
Sector: Water and Environment				2,500.00
LG Function: Rural Water Supply and Sanitation				2,500.00
<i>Capital Purchases</i>				

Vote: 589 Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Spring protection				2,500.00
LCII: Bumugibole				
Protection of one spring		Conditional transfer for	312104 Other	2,500.00
		Rural Water		
<i>Capital Purchases</i>				
LCIII: Bunambutye		<i>LCIV: Bulambuli</i>		42,920.04
Sector: Works and Transport				4,522.61
<i>LG Function: District, Urban and Community Access Roads</i>				4,522.61
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,522.61
LCII: Bunanganda				
Bunambutye S/c		Roads Rehabilitation Grant	263204 Transfers to other govt. units	1,522.61
Output: District Roads Maintenance (URF)				3,000.00
LCII: Bumufuni				
Bunambutye - Greek River 5km		Roads Rehabilitation Grant	321423 Conditional transfers to feeder roads maintenance	3,000.00
<i>Lower Local Services</i>				
Sector: Education				10,238.43
<i>LG Function: Pre-Primary and Primary Education</i>				10,238.43
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				10,238.43
LCII: Buluguya				
Tabakonyi P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,302.39
Atari P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,936.04
<i>Lower Local Services</i>				
Sector: Health				9,159.00
<i>LG Function: Primary Healthcare</i>				9,159.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,159.00
LCII: Buluguya				
Atari HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,053.00
LCII: Bumufuni				
Bunambutye HC III		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	6,106.00
<i>Lower Local Services</i>				
Sector: Water and Environment				19,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				19,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				19,000.00
LCII: Bumufuni				

Vote: 589 Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Drilling of bore-hole		Conditional transfer for Rural Water	312104 Other	19,000.00
<i>Capital Purchases</i>				
LCIII: Bwikhonge		<i>LCIV: Bulambuli</i>		132,232.67
Sector: Works and Transport				3,978.38
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,978.38</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,478.38
LCII: Bulumera				
Bwikhonge S/c		Roads Rehabilitation Grant	263204 Transfers to other govt. units	1,478.38
Output: District Roads Maintenance (URF)				2,500.00
LCII: Bwikhonge				
Bungwanyani - Bulumera 7km		Roads Rehabilitation Grant	321423 Conditional transfers to feeder roads maintenance	2,500.00
<i>Lower Local Services</i>				
Sector: Education				106,201.29
<i>LG Function: Pre-Primary and Primary Education</i>				<i>16,203.27</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				16,203.27
LCII: Bulumera				
Buyaka P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,426.25
LCII: Bwikhonge				
Bwikhonge P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,777.02
<i>Lower Local Services</i>				
LG Function: Secondary Education				89,998.02
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				89,998.02
LCII: Bulumera				
Buyaka Parents SSS		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	89,998.02
<i>Lower Local Services</i>				
Sector: Health				3,053.00
<i>LG Function: Primary Healthcare</i>				<i>3,053.00</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,053.00
LCII: Bwikhonge				
Bwikhonge		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,053.00
<i>Lower Local Services</i>				
Sector: Water and Environment				19,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>19,000.00</i>
<i>Capital Purchases</i>				

Vote: 589 Bulambuli 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: Borehole drilling and rehabilitation				19,000.00
LCII: Bunalwere				
Bore-hole drilling		Conditional transfer for	312104 Other	19,000.00
		Rural Water		
<i>Capital Purchases</i>				
LCIII: Kamu		<i>LCIV: Bulambuli</i>		25,425.87
Sector: Works and Transport				1,036.09
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,036.09</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,036.09
LCII: Kamu				
Kamu S/c		Roads Rehabilitation Grant	263204 Transfers to other govt. units	1,036.09
<i>Lower Local Services</i>				
Sector: Education				9,389.78
<i>LG Function: Pre-Primary and Primary Education</i>				<i>9,389.78</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				9,389.78
LCII: Kamu				
Kamunda P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,389.78
<i>Lower Local Services</i>				
Sector: Water and Environment				15,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>15,000.00</i>
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				15,000.00
LCII: Kamu Parish				
Construction of one tapstand		Conditional transfer for	312104 Other	7,500.00
LCII: Not Specified		Rural Water		
Construction of one tapstand		Conditional transfer for	312104 Other	7,500.00
		Rural Water		
<i>Capital Purchases</i>				
LCIII: Lusha		<i>LCIV: Bulambuli</i>		49,849.56
Sector: Works and Transport				5,126.64
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,126.64</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,721.64
LCII: Lusha				
Lusha S/c		Roads Rehabilitation Grant	263204 Transfers to other govt. units	1,721.64
Output: District Roads Maintenance (URF)				3,405.00
LCII: Bunabude				
Kisubi - Kigomu 3km		Roads Rehabilitation Grant	321423 Conditional transfers to feeder roads maintenance	3,405.00
<i>Lower Local Services</i>				
Sector: Education				36,116.93

Vote: 589 Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Pre-Primary and Primary Education</i>				36,116.93
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				24,000.00
LCII: Bumwambu				
Bumwambu P.S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	24,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				12,116.93
LCII: Bunabude				
Bunabude P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,795.21
LCII: Jewa				
Bumwambu P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,321.72
<i>Lower Local Services</i>				
Sector: Health				6,106.00
<i>LG Function: Primary Healthcare</i>				6,106.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,106.00
LCII: Bumwambu				
Bumwambu HC III		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	6,106.00
<i>Lower Local Services</i>				
Sector: Water and Environment				2,500.00
<i>LG Function: Rural Water Supply and Sanitation</i>				2,500.00
<i>Capital Purchases</i>				
Output: Spring protection				2,500.00
LCII: Bunabude				
protection of one spring		Conditional transfer for Rural Water	312104 Other	2,500.00
<i>Capital Purchases</i>				
LCIII: Masira		<i>LCIV: Bulambuli</i>		159,030.26
Sector: Works and Transport				2,141.81
<i>LG Function: District, Urban and Community Access Roads</i>				2,141.81
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,141.81
LCII: Kikobero				
Masira S/c		Roads Rehabilitation Grant	263204 Transfers to other govt. units	2,141.81
<i>Lower Local Services</i>				
Sector: Education				111,692.45
<i>LG Function: Pre-Primary and Primary Education</i>				81,789.41
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				55,532.74
LCII: Bufumbo				

Vote: 589 Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Womunga P.S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	55,532.74
Output: Provision of furniture to primary schools				5,980.00
LCII: Bufumbo				
Womunga P.S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	5,980.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				20,276.68
LCII: Bufumbo				
Womunga P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,875.82
LCII: Gabugoto				
Gabugoto P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,820.37
LCII: Kikobero				
Masira P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,580.49
<i>Lower Local Services</i>				
LG Function: Secondary Education				29,903.03
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				29,903.03
LCII: Kikobero				
Masira SSS		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	29,903.03
<i>Lower Local Services</i>				
Sector: Health				6,106.00
LG Function: Primary Healthcare				6,106.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,106.00
LCII: Buzemunwa				
Masira HC III		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	6,106.00
<i>Lower Local Services</i>				
Sector: Water and Environment				39,090.00
LG Function: Rural Water Supply and Sanitation				39,090.00
<i>Capital Purchases</i>				
Output: PRDP-Construction of piped water supply system				39,090.00
LCII: Ganzo				
Construction of four tapstands		Conditional transfer for Rural Water	312104 Other	39,090.00
<i>Capital Purchases</i>				
LCIII: Muyembe		<i>LCIV: Bulambuli</i>		113,288.30

Vote: 589 Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and Transport				2,845.69
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,845.69</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,345.69
LCII: Bumugoya				
Muyembe S/c		Roads Rehabilitation Grant	263204 Transfers to other govt. units	1,345.69
Output: District Roads Maintenance (URF)				1,500.00
LCII: Bungwanyi				
Muyembe -Jambula 1.5km		Roads Rehabilitation Grant	321423 Conditional transfers to feeder roads maintenance	1,500.00
<i>Lower Local Services</i>				
Sector: Education				91,442.61
<i>LG Function: Secondary Education</i>				<i>91,442.61</i>
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				91,442.61
LCII: Bumugoya				
Muyembe High School		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	91,442.61
<i>Lower Local Services</i>				
Sector: Water and Environment				19,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>19,000.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Borehole drilling and rehabilitation				19,000.00
LCII: Bumugoya				
Drilling of one Bore-hole		Conditional transfer for Rural Water	312104 Other	19,000.00
<i>Capital Purchases</i>				
LCIII: Nabbongo		LCIV: Bulambuli		109,537.89
Sector: Works and Transport				27,141.81
<i>LG Function: District, Urban and Community Access Roads</i>				<i>27,141.81</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,141.81
LCII: Bufukhula				
Nabbongo S/c		Roads Rehabilitation Grant	263204 Transfers to other govt. units	2,141.81
Output: District Roads Maintenance (URF)				25,000.00
LCII: Nabbongo				
Nabbongo - Buwasyeba 2km		Roads Rehabilitation Grant	321423 Conditional transfers to feeder roads maintenance	25,000.00
<i>Lower Local Services</i>				
Sector: Education				72,396.08
<i>LG Function: Pre-Primary and Primary Education</i>				<i>24,627.78</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				24,627.78
LCII: Bufumbula				

Vote: 589 Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Buwasheba P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,734.11
LCII: Bunangaka				
Bunangaka P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,260.18
LCII: Nabbongo				
Nabbongo P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,633.49
<i>Lower Local Services</i>				
LG Function: Secondary Education				47,768.29
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				47,768.29
LCII: Nabbongo				
Nabbongo SSS		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	47,768.29
<i>Lower Local Services</i>				
Sector: Water and Environment				10,000.00
LG Function: Rural Water Supply and Sanitation				10,000.00
<i>Capital Purchases</i>				
Output: PRDP-Borehole drilling and rehabilitation				10,000.00
LCII: Bufumbula				
Rehabilitation of two bore-holes		Conditional transfer for Rural Water	312104 Other	10,000.00
<i>Capital Purchases</i>				
LCIII: Namisuni		<i>LCIV: Bulambuli</i>		96,941.01
Sector: Works and Transport				44,367.81
LG Function: District, Urban and Community Access Roads				44,367.81
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,367.81
LCII: Namisuni				
Namisuni S/c		Roads Rehabilitation Grant	263204 Transfers to other govt. units	1,367.81
Output: District Roads Maintenance (URF)				43,000.00
LCII: Namisuni				
Nana - Namudongo 2km		Roads Rehabilitation Grant	321423 Conditional transfers to feeder roads maintenance	40,000.00
Kibanda - Mbigi 4.7km		Roads Rehabilitation Grant	321423 Conditional transfers to feeder roads maintenance	3,000.00
<i>Lower Local Services</i>				
Sector: Education				46,467.20
LG Function: Pre-Primary and Primary Education				46,467.20
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				24,000.00
LCII: Namudongo				

Vote: 589 Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Namudongo P.S	Bukhalu P.S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	24,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				22,467.20
LCII: Gamatimbei				
Gamatimbeyi P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,058.68
LCII: Nambekye				
Nambekye P.S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,238.16
LCII: Namisuni				
Namisuni P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,819.23
LCII: Namudongo				
Namudongo P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,351.13
<i>Lower Local Services</i>				
Sector: Health				6,106.00
<i>LG Function: Primary Healthcare</i>				<i>6,106.00</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,106.00
LCII: Gamatimbei				
Gamatimbei HC III		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	6,106.00
<i>Lower Local Services</i>				
LCIII: Simu		LCIV: Bulambuli		31,805.74
Sector: Works and Transport				3,980.82
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,980.82</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				980.82
LCII: Simu				
Simu S/c		Roads Rehabilitation Grant	263204 Transfers to other govt. units	980.82
Output: District Roads Maintenance (URF)				3,000.00
LCII: Bukibologoto				
Bukibologoto - Longoti 2km		Roads Rehabilitation Grant	321423 Conditional transfers to feeder roads maintenance	3,000.00
<i>Lower Local Services</i>				
Sector: Education				27,824.93
<i>LG Function: Pre-Primary and Primary Education</i>				<i>27,824.93</i>
<i>Capital Purchases</i>				
Output: PRDP-Latrine construction and rehabilitation				17,032.14

Vote: 589 Bulambuli 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: Simu				
Simu P.S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	17,032.14
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				10,792.79
LCII: Bukibologoto				
Bukibologoto P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,856.75
LCII: Simu				
Simu P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,936.04
<i>Lower Local Services</i>				
LCIII: Sisiyi		<i>LCIV: Bulambuli</i>		131,581.44
Sector: Works and Transport				55,553.35
<i>LG Function: District, Urban and Community Access Roads</i>				<i>55,553.35</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,053.35
LCII: Bumugusha				
Sisiyi S/c		Roads Rehabilitation Grant	263204 Transfers to other govt. units	2,053.35
Output: District Roads Maintenance (URF)				53,500.00
LCII: Bumugusha				
Bulegeni - Malama 1.5km		Roads Rehabilitation Grant	321423 Conditional transfers to feeder roads maintenance	1,500.00
Bumugusya - Sisiyi SC		Roads Rehabilitation Grant	321423 Conditional transfers to feeder roads maintenance	10,000.00
LCII: Kibanda				
Gimayote - Malama 1.75km		Roads Rehabilitation Grant	321423 Conditional transfers to feeder roads maintenance	2,000.00
LCII: Luzzi				
Sisiyi -Tunyi 2km		Roads Rehabilitation Grant	321423 Conditional transfers to feeder roads maintenance	40,000.00
<i>Lower Local Services</i>				
Sector: Education				49,999.81
<i>LG Function: Pre-Primary and Primary Education</i>				<i>49,999.81</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				24,000.00
LCII: Mabono				
Bumwidyeke P.S	Bukibologoto P.S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	24,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

Vote: 589 Bulambuli 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: Primary Schools Services UPE (LLS)				25,999.81
LCII: Bumugusha				
Bumugusha P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,352.27
LCII: Gibuzale				
Bugwa P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,154.60
LCII: Luzzi				
Luzzi P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,892.70
LCII: Mabono				
Bumwidyeki P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,600.24
<i>Lower Local Services</i>				
Sector: Health				23,528.29
LG Function: Primary Healthcare				23,528.29
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				3,422.29
LCII: Luzzi				
Tunyi HC II		Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	3,422.29
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,106.00
LCII: Bumugusha				
Bumugusha HC III		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	6,106.00
Output: Standard Pit Latrine Construction (LLS.)				14,000.00
LCII: Bumugusha				
Bumugusha H/C III		Conditional Grant to PHC - development	263101 LG Conditional grants	14,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				2,500.00
LG Function: Rural Water Supply and Sanitation				2,500.00
<i>Capital Purchases</i>				
Output: Spring protection				2,500.00
LCII: Luzzi				
protection of one spring		Conditional transfer for Rural Water	312104 Other	2,500.00
<i>Capital Purchases</i>				