

Vote: 505 Bundibugyo District

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Foreword

The Contract Form B for the year: 2015/2016 has been prepared in consultation with all sector haeds, Lower Local councils and all the NGOs operating in the district, so that all views are captured and incorporated in the over all Work plan for 2015/16 like the previous plans prepared for three years, This plan has been extended to five years therefore it has taken all the district aspirations spread over the five years on which implementation will focus in order to achieve the district objectives and goals

A bottom-up participatory planning and poverty-focused process was adopted in the formulation of this plan. It started by training of trainers of PDCs on participatory planning and later for the DTPC and STPCs at district level.

Due consideration has been given to the relevant prvisions of the Constitution of the Republic of Uganda, the LG Act, 1997, and other relevant provisions regarding the collection and appropriation of funds by Local Governments.

The proposals presented and made during the District Budget Conference were considered. These consultations have formed the basis for the production of this Year Contract Form B

This Budget frame work therefore, is holistic and integrated in that it captures all issues from lower local governments and administrative units up to District level. It focuses on poverty reduction and addresses crosscutting issues such as HIV/AIDS, Environment, marginalized groups and general developmental issues.

It takes into account the National Priority programme Areas aimed at poverty reduction, which are – Agriculture Extension, Primary Health Care, Universal Primary Education, Feeder Roads and Rural Water

With support from Central Government, District technical and political staff, the Community of Bundibugyo, Donors, Aid Agencies, NGOs, CSO other stakeholders the vision of Bundibugyo District Local Government will be realized in a period.

Budget framework has also taken into Account the activities intended to be implemented in the course of One year 2012/13 . Will differ due to the adoption from the old format to the new one but this should not be a point for contention and will be harmonized in the final report.

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Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	186,333	78,986	186,333
2a. Discretionary Government Transfers	3,798,956	1,128,142	3,828,937
2b. Conditional Government Transfers	15,388,668	7,286,195	16,536,196
2c. Other Government Transfers	3,102,565	1,885,507	2,451,362
3. Local Development Grant	357,046	178,329	367,046
4. Donor Funding	780,464	209,829	1,002,627
Total Revenues	23,614,032	10,766,988	24,372,500

Revenue Performance in 2014/15

In the first quarter shillings 5,646,564,000 was received by the Local Government. Central Government transfers had the highest percentages because it included salaries for all staff in the district under conditional and un conditional payroll. Shillings 4,872,733,000 was spent living a balance of 782,965,000 on the district grants account and departmental accounts. Some money could not be utilised because it was sent late towards the end of the quarter.

Planned Revenues for 2015/16

In 2015/2016 Bundibugyo district plans to spend shillings 24,374,500,000 as compared to 23,614,032,000. Local Revenue is expected to raise shillings 186,333,000, central government transfers 22,117,903,000 while donors will raise 912,316,000- UNHCR has planned to contribute toward the construction of water schemes and roads in Bubukwanga sub county. Budget cut has been due to pashing out of some programmes like DLSP, NAPA and budget cuts from donors like UNICEF. NAADS which was part of the previous budget has been transferred under wealth creation programme which is managed at the Secretariat. The amount also includes money for pensioner gratuity and pension which has been decentralised

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,206,472	486,527	1,149,634
2 Finance	293,380	121,815	328,430
3 Statutory Bodies	499,955	159,082	1,834,109
4 Production and Marketing	1,086,451	247,308	601,898
5 Health	4,781,800	1,800,830	5,578,435
6 Education	11,712,381	5,088,278	11,526,245
7a Roads and Engineering	1,690,763	474,452	1,528,403
7b Water	754,029	189,721	794,282
8 Natural Resources	180,828	20,619	93,996
9 Community Based Services	476,077	165,050	602,624
10 Planning	862,028	711,439	285,172
11 Internal Audit	69,870	15,568	49,272
Grand Total	23,614,032	9,480,690	24,372,500
Wage Rec't:	12,342,762	5,997,600	12,748,551
Non Wage Rec't:	7,281,091	2,783,289	7,340,908
Domestic Dev't	3,209,714	653,040	3,280,414
Donor Dev't	780,464	46,762	1,002,627

Expenditure Performance in 2014/15

In the First quarter shillings 5,646,564,000 was realised making 24% of the Budget performance. Local Revenue only

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contributed 29% of the releases. Failure in meeting the quarterly target was because the planned sources of revenue have been scrapped by Ministry of Local Government. Donors performance have also been poor. UNICEF is the only agency that sent money and others did not send any thing in the quarter. Central Government realised all the planned quarterly release. Out of the amount realised by the district, shillings 214,097,000 remained on the Grants collection account. UNICEF released funds towards the end of the quarter. It could not be utilised immediately. All wages were received by the staff but the balance indicated remains at the centre which will be paid for the new staff to be employed. Of the money transferred to various departments shillings 4,863,599,000 was spent and balance of shillings 782,965,000 remained on departmental accounts. 250,000,000 which is for the renovation of Bundibugyo Hospital is up to now un utilised, the same for Roads and Water. The balances will be carried forward in the next quarter.

Planned Expenditures for 2015/16

In 2015/2016 Bundibugyo district plans to spend shillings 24,374,500,000 as compared to 23,614,032,000. Budget increase has been due to Funds planned under Youth Livelihood programme has been due to phasing out of some programmes like DLSP, NAPA and budget cuts from donors like UNICEF. Funds from NAADS Secretariate which had been planned have been centralised but only having salaries for extension staff increased 124,000,000. Resources will be geared towards improvement service delivery, opening of community access roads funded by CAIP, Routine maintenance of existing roads, follow up of primary and secondary schools, health facilities and agriculture extension services. However, Government transfers have also increased due to the decentralisation of Pension and Gratuity for Local Government staff and Teachers. The amount also includes un spent balances for the renovation of Bundibugyo hospital and supply of furniture for primary school and latrines for Bundibugyo district headquarters.

Challenges in Implementation

The main constraint of this council is the low revenue base which results into insufficient funding to some departments. The abolition of Cess on produce as the main source of local revenue has left some of the programs stalled. •Low staff morale especially for lower cadres of staff due to poor remuneration viz-viz high cost of leaving.

- IFMS Network inefficiencies leading to delays in the EFTs hence delays in payments
- Inadequate funding for planned activities
- Inadequate training of staff in financial professional courses.
- Delays in the release of funds from various sources
- Budget cuts from the funders leading to non implementation of some activities
- Co funding condition which is at times is difficult due to low revenue collections
- Non /delayed accountabilities leading to halting of funds
- The land issues for the proposed districts stadium have not yet been resolved
- High staff labor turn over
- The enforcement of the law regarding compulsory primary education is very poor. Some local leaders, chiefs and other stake holders have not given a hand in enforcement of the law.
- High costs of repairing Machines
- Lack of trained water attendants
- Ever increasing number of liabilities at the District
- Inadequate sensitization and mobilization of communities on the role of tax Payment and service delivery
- Difficult terrain of some parts of the district which has led to failure to inspect some projects
- Low levels of capacity building
- Under staffing of some sectors like in education department out of the six senior staff only one is substantively appointed
- Failure to attract and retain key staff in some sectors
- Poor local revenue collections
- Lack of office accommodation especially at the sub county level
- Inadequate ICT Gargets to some sectors
- Poor terrain/Accessibility to construction sites which make construction sites expensive especially in mountainous areas.
- Lack of staff quarters in Health centers
- Collapsible soils which reduce the life span of the latrines in the district
- Continued degradation of the environment by developers mainly road construction, Timber traders, charcoal and wood sellers.

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- Low levels of commitment towards environment and natural resources management.
- Government land {sub-counties, parishes, Health facilities, schools agriculture demonstration plots, } are not yet surveyed and under pressure of encroachment by communities

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A. Revenue Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
1. Locally Raised Revenues	186,333	78,986	186,333
Application Fees	3,527	2,334	3,527
Local Service Tax	59,725	38,748	59,725
Land Fees	1,012	0	1,012
Cess on produce		14,000	
Agency Fees	6,000	2,060	6,000
Rent & Rates from other Gov't Units	98,069	0	98,069
Market/Gate Charges	15,000	20,000	15,000
Other Fees and Charges	3,000	1,844	3,000
2a. Discretionary Government Transfers	3,798,956	1,128,142	3,828,937
Transfer of District Unconditional Grant - Wage	1,272,421	750,123	1,490,337
Hard to reach allowances	1,645,300	0	1,645,300
District Unconditional Grant - Non Wage	405,558	202,778	352,598
District Equalisation Grant	81,330	40,664	99,412
Transfer of Urban Unconditional Grant - Wage	250,387	62,597	52,461
Urban Equalisation Grant	0	0	49,143
Urban Unconditional Grant - Non Wage	143,960	71,980	139,686
2b. Conditional Government Transfers	15,388,668	7,286,195	16,536,196
Conditional transfer for Rural Water	353,099	176,550	353,099
Conditional Transfers for Non Wage Community Polytechnics	125,562	65,470	89,000
Conditional Transfers for Primary Teachers Colleges	201,979	99,652	149,479
Conditional Grant to Tertiary Salaries	329,367	157,294	298,653
Conditional Grant to SFG	210,652	105,326	478,737
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	28,120
Conditional Grant to Secondary Salaries	762,590	373,275	774,484
Conditional Grant to Secondary Education	656,546	328,480	614,922
Conditional Grant to Primary Salaries	7,635,959	3,345,706	6,793,249
Conditional Grant to Women Youth and Disability Grant	12,939	6,470	12,939
Conditional Grant to LRDP		0	271,018
Conditional Grant for NAADS	219,493	0	0
Conditional Grant to Agric. Ext Salaries	28,002	0	124,323
Conditional Grant to Community Devt Assistants Non Wage	3,593	1,796	3,593
Conditional Grant to District Hospitals	1,142,628	504,647	442,628
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,033	3,516	7,033
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	24,336
Conditional Grant to PHC Salaries	2,091,439	1,509,358	3,099,485
Conditional Grant to IFMS Running Costs	30,000	15,000	30,000
Conditional Grant to Primary Education	450,892	229,835	495,555
Conditional Grant to NGO Hospitals	21,337	10,668	21,337
Conditional Grant to PAF monitoring	39,217	19,608	38,629
Conditional Grant to PHC - development	163,508	81,754	34,207
Construction of Secondary Schools	24,013	11,871	526,613
Conditional Grant to PHC- Non wage	134,863	67,524	144,377
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	101,880	13,200	141,674
Conditional Grant to Functional Adult Lit	14,185	7,092	14,185
Sanitation and Hygiene	22,000	11,000	22,000
Conditional transfers to Production and Marketing	75,939	37,970	63,288

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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 Salary and Gratuity for LG elected Political Leaders	155,750	35,488	79,498
Conditional transfers to School Inspection Grant	36,630	18,288	32,807
Conditional transfers to Special Grant for PWDs	27,014	13,506	27,014
NAADS (Districts) - Wage	226,595	0	
Pension and Gratuity for Local Governments		0	1,080,692
Pension for Teachers		0	187,899
Conditional transfers to DSC Operational Costs	31,322	15,660	31,322
2c. Other Government Transfers	3,102,565	1,885,507	2,451,362
DEO s monitoring		1,617	
Recovery from URA-	100	0	
Roads maintenance-Uganda Road fund	1,223,487	225,199	1,358,324
Uganda Wild Life Authority	80,000	0	
Unspent balances	600,471	0	
CAIIP-3	11,179	0	27,400
UBOS- Census	623,475	612,943	
Other Transfers from Central Government- UN SPENT BALANCES		0	857,224
MOH- POLIO CAMPAIGN		120,072	
Luwero Rwenzori Development Plan	447,238	183,406	
Other Transfers from Central Government- Unspent Balances		703,936	
Youth Livelihood Programme		0	208,414
District Livelihood support programme	116,615	38,334	
3. Local Development Grant	357,046	178,329	367,046
LGMSD (Former LGDP)	357,046	178,329	367,046
4. Donor Funding	780,464	209,829	1,002,627
Donor Funding- Unpent balances	14,006	14,006	
WHO	165,000	0	165,000
AQUAYA		17,206	30,000
UNICEF CP	557,174	133,782	475,485
PACE		1,220	
UNFPA	44,284	0	22,142
GAVI		5,334	
ICB- BTC		38,281	
UNHCR		0	310,000
Total Revenues	23,614,032	10,766,988	24,372,500

Revenue Performance up to the end of December 2014/15

(i) Locally Raised Revenues

By the end of first quarter shillings 54,244,000 had been realised as Local Revenue. The Major source of funding was Local Service Tax, Balance for cess on produce that had not been remitted by the contractors. This makes it only 29% of the planned revenue to be received by the end of the quarter.

(ii) Central Government Transfers

Central Government contributed the highest percentage in the quarter. Shillings 5,501,772,000 was realised making about 30% of the total planned amount. The major sources were salaries for staff on both conditional payroll and un conditional, facilitation of Population and Housing census 2014. Other releases included - SFG, PHC DEVELOPMENT, Renovation of the Bundibugyo Hospital and facilitation to departments that receive support from the central Government.

(iii) Donor Funding

Releases from the donor was not as expected. 90,548,000 was received and most of it was from UNICEF, followed by AQUAYA and PACE. Other donor did not send any funds to the district. This will obviously affect the planned activities for the quarter

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A. Revenue Performance and Plans

which will eventually be carried forward to the next quarter

Planned Revenues for 2015/16

(i) Locally Raised Revenues

Local revenue expected to be collected in the quarter is expected 186,767,000. The amount has been maintained because other revenue sources have not yet been approved by the council and office of the attorney general. The major that used to generate more revenue was scrapped by the Ministry of Local Government- Cess on produce.

(ii) Central Government Transfers

The total amount expected will 22,117,903,000 money transferred from the centre. There has been an increase as compared to the previous years due to decentralisation of pensions and gratuity for all retired civil servants. But reduction has been experienced in other transfers where in 2014/2015 it was 2,158,429,000 but 2015/2016, it is only 1,385,724,000.

(iii) Donor Funding

Donor funding has also increased from 780,464,000 to 912,316,000. Programmes under UNJPP in health and planning department have not declared whether they will continue supporting the district. Other have opted to support the district by directly implementing or using intermediary agencies- SAVE THE CHILDREN, BYLOR, SCHIPER, and World vision. UNHCR has planned to release 319,000,000 for the construction of water scheme in Bubukwanga sub county and relocation of Bundimagwara to Bundikitegnanuwa road from the Refugee Transit camp in Bubukwanga sub county. AQUAYA is expected to send 30,000,000 for water quality testing machine

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,033,041	414,973	1,100,548
Conditional Grant to PAF monitoring	11,000	0	10,412
District Unconditional Grant - Non Wage	94,254	116,524	95,152
Hard to reach allowances	114,326	15,874	114,326
Multi-Sectoral Transfers to LLGs	295,331	43,868	245,077
Transfer of District Unconditional Grant - Wage	441,069	154,148	592,298
Transfer of Urban Unconditional Grant - Wage	0	33,545	
Unspent balances – Other Government Transfers	33,778	0	
Locally Raised Revenues	13,284	36,014	13,284
Conditional Grant to IFMS Running Costs	30,000	15,000	30,000
<i>Development Revenues</i>	173,431	78,743	49,086
LGMSD (Former LGDP)	122,656	42,191	27,665
Multi-Sectoral Transfers to LLGs	49,795	36,552	21,421
Unspent balances – Conditional Grants	980	0	
Total Revenues	1,206,472	493,716	1,149,634
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,033,041	599,285	1,100,548
Wage	528,232	324,632	592,298
Non Wage	504,809	274,653	508,250
<i>Development Expenditure</i>	173,431	182,673	49,086
Domestic Development	173,431	182,673	49,086
Donor Development	0	0	0
Total Expenditure	1,206,472	781,958	1,149,634

Department Revenue and Expenditure Allocations Plans for 2015/16

In 2015/2016 the department expects to receive 1,149,634,000 as compared to 1,206,472,000 for the previous year 2014/2015. The shortfall has been due to budget cuts and Low revenue base in the district. The revenue sources expected in the coming year 2015/2016 is salaries for all staff on un conditional grant wage, wage for urban staff under administration in Bundibugyo and Nyahuka own councils. Other sources are capacity building grant, support to IFMs and some local revenue

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1381 District and Urban Administration

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Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	4	01	4
Availability and implementation of LG capacity building policy and plan		yes	
%age of LG establish posts filled	85	01	10
No. of monitoring visits conducted	4	01	2
No. of monitoring reports generated		01	
No. of existing administrative buildings rehabilitated	2	01	
No. of administrative buildings constructed		01	
Function Cost (US\$ '000)	1,206,472	486,527	1,149,634
Cost of Workplan (US\$ '000):	1,206,472	486,527	1,149,634

Planned Outputs for 2015/16

Monitor Gov't programmes, Development partners coordination office operationalised, Board of survey conducted
 Stationary supplied
 Vehicles running
 Internet and other office equipments functioning
 Fuel supply maintained
 Weather stations established
 Radio talk shows held
 Maintained Admin. Compound
 Stores management improved
 Grants transfered to LLGs
 Accommodation improved
 New Sub counties operational
 Coordination of the District to the center.
 Ordinances formulated and implemented
 Law and order maintained
 Offenders followed up.
 Sensitizations made
 Printing of marriage certificates and registration books made.
 Notices made.
 Well established infrastructure
 Human Resource Management
 Pay change Report forms purchased
 Pensioners paid
 Payrolls collected
 Salaries paid
 Staff sensitized on HIV/AIDS prevention and care

(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. Ban on Recruitment of some key post

The district cannot fill some of the key post with out clearance from Ministry of Public Service. This has left some department with staff on acting capacity for more that the required time- 6 moths

2. Failure of the IFMs

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Workplan 1a: Administration

Constant break down of the system has affected service delivery for the planned activities in the district

3. Low Morale of staff

The constant absenteeism and late coming for staff at district and sub county levels

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : BUBANDI

Cost Centre : BUBANDI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10734	MBAZIRA HERBERT	Parish Chief	U7U	396,831	4,761,972
10034	NGIRISI MERCY SARAH	Parish Chief	U7U	396,831	4,761,972
10740	ESIMUNDARA YEREMIA	Parish Chief	U7U	396,831	4,761,972
10576	NIGHT HARRIET	Parish Chief	U7U	396,831	4,761,972
10120	BYARUHANGA NGISIRO	Parish Chief	U7U	396,831	4,761,972
10577	KABASOMI GRACE	Parish Chief	U7U	396,831	4,761,972
Total Annual Gross Salary (Ushs)					28,571,832

Subcounty / Town Council / Municipal Division : Bubukwanga

Cost Centre : Bubukwanga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10447	KAMUHANDA MUSA AB	Parish Chief	U7U	380,856	4,570,272
10032	BEYALIPONI .T. BENARD	Parish Chief	U7U	380,856	4,570,272
CR/D/10731	ASABA MBABAZI DONA	Parish Chief	U7U	380,856	4,570,272
Total Annual Gross Salary (Ushs)					13,710,816

Subcounty / Town Council / Municipal Division : Bukonzo

Cost Centre : Bukonzo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10727	NAKABUYE MASIKA AN	Parish Chief	U7U	380,856	4,570,272
10726	MBUSA SAMUEL	Parish Chief	U7U	380,856	4,570,272
CR/D/0581	KABULETA STEPHEN	Parish Chief	U7U	380,856	4,570,272
Total Annual Gross Salary (Ushs)					13,710,816

Subcounty / Town Council / Municipal Division : BUNDIBUGYO TOWN COUNCI

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Workplan 1a: Administration

Cost Centre : ADMINISTRATION

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1014	ASABA DAVID	Driver	U8U	228,169	2,738,028
10864	BYAMAKA PIUS	Office Attendant	U8U	228,169	2,738,028
694	KATUSABE SCOVIA	Office Attendant	U8U	228,169	2,738,028
CR/D/10516	KATUSABE HARRIET	Office Attendant	U8U	239,859	2,878,308
10569	KATURAMU ALFRED	Office Attendant	U8U	228,169	2,738,028
10856	BIIRA ZAINAB	Office Attendant	U8U	228,169	2,738,028
10556	TINKA NICHOLAS	Office Attendant	U8U	228,169	2,738,028
10100	MUGISA GIDEON	Driver	U8U	228,169	2,738,028
1002	MPWERWA FRED	Office Attendant	U8U	228,169	2,738,028
CR/D/10014	NUUHU AMIISI	Driver	U8U	251,133	3,013,596
10634	BALIGYA JUMA ELTON	Office Attendant	U8U	228,169	2,738,028
10582	BYABALI MARGRET	Office Typist	U7U	335,162	4,021,944
10571	KYAKIMWA JOSELYNE	Office Typist	U7U	335,162	4,021,944
CR/D/0108	KYOSIIMIRE GORRETTI	Office Typist	U7U	335,162	4,021,944
CR/D/10009	BASASAKI JAMES BUKA	Officer Supervisor	U6U	454,830	5,457,960
10679	BABIIHA .M. YOHANIIN	Stenographer Secretary	U5L	500,987	6,011,844
CR/D/10876	MBABAZI SYLVIA	Records Officer	U4L	611,984	7,343,808
CR/D/10006	BAKER SAMUEL	Personal Secretary	U4L	798,535	9,582,420
CR/D/10026	KALIISA HERBERT	Senior Assistant Secretar	U3L	990,589	11,887,068
10160	MASIKA MERIS JOSELY	Senior Human Resource	U3L	990,589	11,887,068
10629	KAMU JIM GILBSON	Senior Assistant Secretar	U3L	943,639	11,323,668
CR/D/10620	KISUNGU ZAKAYO	Senior Assistant Secretar	U3L	1,035,615	12,427,380
CR/D/10004	SSENYONDO FRANCIS X	Principal Human Resourc	U2L	1,256,310	15,075,720
CR/D/10027	NSUBUGA ISSA HOOD	Principal Assistant Secret	U2L	1,256,310	15,075,720
Total Annual Gross Salary (Ushs)					148,672,644

Cost Centre : BUNDIBUGYO TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BTC/10025	MWESIGE SIMON	Driver	U8U	228,169	2,738,028
CR/BTC/10024	MUHEREZA NICHOLAS	Office Attendant	U8U	228,169	2,738,028
100010	ASIIMWE JENEPHER	Office Attendant	U8U	228,169	2,738,028
10001	KALINDA PHILEMON	Town Agent	U7U	377,781	4,533,372

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Workplan 1a: Administration

Cost Centre : BUNDIBUGYO TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
006	NTABAZI .H. SYLVIA	Law Enforcement Officer	U7U	394,977	4,739,724
100012	HAPPY BOAZ	Town Agent	U7U	335,162	4,021,944
CR/BTC/10023	KATUSABE BENA	Office Typist	U7U	335,162	4,021,944
CR/BTC/10005	MAALE OKUNEO	Town Agent	U7U	335,162	4,021,944
00011	MASIKA JANET	Town Agent	U7U	335,162	4,021,944
CR/BTC/10008	FRIDAY JOSEPH	Town Agent	U7U	335,162	4,021,944
CR/BTC/10021	KAPALAYA RECHEAL	Stenographer Secretary	U5L	456,760	5,481,120
10004	KOBUSINGE JACKLINE	Senior Assistant Town Cl	U3L	1,035,615	12,427,380
CR/BTC/10020	KUTAMBAKI SWIZEN	Town Clerk (Principal T	U2L	1,256,310	15,075,720
Total Annual Gross Salary (Ushs)					70,581,120

Cost Centre : BUSARU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10024	BALINSANGAYO SILVER	Senior Assistant Secretar	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					11,323,668

Subcounty / Town Council / Municipal Division : BUSARU

Cost Centre : BUSARU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10121	MUGISA MUKUBWA ED	Parish Chief	U7U	396,831	4,761,972
CR/D/10456	BORA DEBORA	Parish Chief	U7U	396,831	4,761,972
CR/D/0040	MUHANGUZI JACKSON	Parish Chief	U7U	396,831	4,761,972
Total Annual Gross Salary (Ushs)					14,285,916

Subcounty / Town Council / Municipal Division : Harugali

Cost Centre : Harugali

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/720	BAKASWARA ROWETI	Parish Chief	U7U	380,856	4,570,272
CR/D/104	BWAMBALE CHARLES	Parish Chief	U7U	396,831	4,761,972
CR/D/10719	BAHEMUKA WILFRED	Parish Chief	U7U	380,856	4,570,272
CR/D/10461	MUSOKI OWEN	Senior Assistant Secretar	U3L	1,035,615	12,427,380

Vote: 505 Bundibugyo District

Workplan 1a: Administration

Cost Centre : Harugali

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					26,329,896

Subcounty / Town Council / Municipal Division : KASITU

Cost Centre : KASITU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10718	KATO JOHN NDELEMA	Parish Chief	U7U	396,831	4,761,972
CR/D/10042	KISEMBO WILSON	Parish Chief	U7U	380,856	4,570,272
CR/D/10453	BAGONZA CHARLES	Parish Chief	U7U	380,856	4,570,272
10729	BALUKU WILLINGTON	Parish Chief	U7U	380,856	4,570,272
Total Annual Gross Salary (Ushs)					18,472,788

Subcounty / Town Council / Municipal Division : Kirumia

Cost Centre : Kirumya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10452	KAMAKUNE MARGRET	Parish Chief	U7U	335,162	4,021,944
CR/D/10711	MUHANIKA ELIJAH	Parish Chief	U7U	335,162	4,021,944
Total Annual Gross Salary (Ushs)					8,043,888

Subcounty / Town Council / Municipal Division : KISUBA

Cost Centre : KISUBA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10038	AGABA KUNOBWA	Parish Chief	U7U	369,990	4,439,880
10567	TIBESIGWA .M. YOSIA	Parish Chief	U7U	369,990	4,439,880
CR/D/10444	KITALIBARA ABEL	Parish Chief	U7U	369,990	4,439,880
1035	BAMUTURAKI JOCKUS	Parish Chief	U7U	369,990	4,439,880
10459	BALIKIGAMBA ROBERT	Parish Chief	U7U	369,990	4,439,880
CR/D/0456	BYARUGABA K PATRIC	Parish Chief	U7U	369,990	4,439,880
Total Annual Gross Salary (Ushs)					26,639,280

Subcounty / Town Council / Municipal Division : MIRAMBI

Vote: 505 Bundibugyo District

Workplan 1a: Administration

Cost Centre : MIRAMBI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10455	RUBONGOYA KENITH	Parish Chief	U7U	335,162	4,021,944
10454	MUGISA PADDY MUSIN	Parish Chief	U7U	361,867	4,342,404
CR/D/10040	MPWERWA B CHARLES	Parish Chief	U7U	361,867	4,342,404
CR/D/10458	BUSOBOZI STEPHEN	Parish Chief	U7U	335,162	4,021,944
Total Annual Gross Salary (Ushs)					16,728,696

Subcounty / Town Council / Municipal Division : NDUGUTO

Cost Centre : NDUGUTO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10725	TUESDAY BENARD	Parish Chief	U7U	380,856	4,570,272
CR/D/30113	BALUKU YONA	Parish Chief	U7U	380,856	4,570,272
10131	MUGISA NICHOLAS	Parish Chief	U7U	380,856	4,570,272
10122	WAMUKWENDA ASHER	Parish Chief	U7U	396,832	4,761,984
Total Annual Gross Salary (Ushs)					18,472,800

Subcounty / Town Council / Municipal Division : Ngamba

Cost Centre : Ngamba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10133	BALUKU RUPANDE	Parish Chief	U7U	335,162	4,021,944
100443	MUMBERE WAKERA	Parish Chief	U7U	335,162	4,021,944
Total Annual Gross Salary (Ushs)					8,043,888

Subcounty / Town Council / Municipal Division : NTOTORO

Cost Centre : NTOTORO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10721	KOMUGISA SERAPIO	Parish Chief	U7U	396,831	4,761,972
730	SIMBULIREKI ELIJAH	Parish Chief	U7U	396,831	4,761,972
CR/D/0717	BIIRA HAWA	Parish Chief	U7U	335,162	4,021,944
CR/D/10724	RWATORO ANNET	Parish Chief	U7U	396,831	4,761,972
Total Annual Gross Salary (Ushs)					18,307,860

Vote: 505 Bundibugyo District

Workplan 1a: Administration

Subcounty / Town Council / Municipal Division : NYAHUKA TOWN COUNCIL

Cost Centre : NYAHUKA TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NTC/P/024/013	AGABA B MOSES	Porter	U8L	226,517	2,718,204
NTC/015/OA/01	MUGISA TITUS	Office Attendant	U8U	228,169	2,738,028
NTC/026/OA/01	VUMILIA SYLVIA	Office Attendant	U8U	228,571	2,742,852
NTC/008/AS/23	SEMUYOGYA T NELSON	Town Agent	U7U	335,162	4,021,944
10219	SABIITI JESKA	Town Agent	U7U	396,831	4,761,972
NTC/TA/016/01	BAGUMA DEOGRACIOU	Town Agent	U7U	335,162	4,021,944
CR/D/101223	KABUGHO MOLLY	Parish Chief	U7U	335,162	4,021,944
2013	TUMWEBAZE JACKSON	Town Agent	U7U	335,162	4,021,944
CR/D/10816	KYEMIGISA IRINE	Office Typist	U7U	396,990	4,763,880
CR/D/10005	TUSIIME HARRIET	Town Agent	U7U	355,162	4,261,944
2013	AJUNA MARY	Town Agent	U7U	335,162	4,021,944
10149	KANDOLE GODFREY	Parish Chief	U7U	354,493	4,253,916
0254	KUNIHIRA MONICA	Town Agent	U7U	335,162	4,021,944
CR/NTC/10001	KATUSIME HARRIET	Town Clerk (Principal T	U2L	1,256,310	15,075,720
Total Annual Gross Salary (Ushs)					65,448,180

Subcounty / Town Council / Municipal Division : Sindila

Cost Centre : Sindila

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10138	BALINDA MUHEKE	Parish Chief	U7U	335,162	4,021,944
CR/D/10460	SUNDAY LUKA	Parish Chief	U7U	335,162	4,021,944
CR/D/10446	KAKWANGWA GEORGE	Parish Chief	U7U	335,162	4,021,944
10704	BALUKU WILSON ABAH	Parish Chief	U7U	396,831	4,761,972
Total Annual Gross Salary (Ushs)					16,827,804
Total Annual Gross Salary (Ushs) - Administration					524,171,892

Workplan 2: Finance

(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:			

Vote: 505 Bundibugyo District

Workplan 2: Finance

<i>Recurrent Revenues</i>	280,686	148,320	323,845
Transfer of District Unconditional Grant - Wage	143,545	48,310	144,309
Conditional Grant to PAF monitoring	10,609	18,804	10,609
District Equalisation Grant		40,332	
District Unconditional Grant - Non Wage	44,181	35,414	44,181
Hard to reach allowances	4,844	0	11,112
Locally Raised Revenues	4,634	5,460	4,634
Unspent balances – Other Government Transfers	5,329	0	
Multi-Sectoral Transfers to LLGs	67,544	0	109,000
<i>Development Revenues</i>	12,694	0	4,585
Multi-Sectoral Transfers to LLGs	12,694	0	4,585
Total Revenues	293,380	148,320	328,430
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	280,686	182,356	323,845
Wage	153,000	78,856	144,309
Non Wage	127,686	103,500	179,536
<i>Development Expenditure</i>	12,694	0	4,585
Domestic Development	12,694	0	4,585
Donor Development	0	0	0
Total Expenditure	293,380	182,356	328,430

Department Revenue and Expenditure Allocations Plans for 2015/16

The department projects its revenue to 328,430,000 as compared to 293,380,000 for 2014/2015. Increase is based on the more local that has been allocated to the department and integration of salaries for staff at sub county and district in the wage component. More money has been allocated to the preparation of Final accounts budget and monthly financial reports. Salaries for staff to be recruited has also been added in the budget.

(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	5/8/2014	15/04/2015	5/8/2015
Value of LG service tax collection	500000000	12000	58000000
Value of Hotel Tax Collected		0	2000000
Value of Other Local Revenue Collections		0	50000000
Date of Approval of the Annual Workplan to the Council	4/2/2015	15/03/2015	4/2/2016
Date for presenting draft Budget and Annual workplan to the Council	15/08/2013	1/03/2015	
Date for submitting annual LG final accounts to Auditor General	30/9/2014	30/07/15	30/9/2015
Function Cost (US\$ '000)	293,380	121,815	328,430
Cost of Workplan (US\$ '000):	293,380	121,815	328,430

Planned Outputs for 2015/16

Co- financing of various programs
Maintenance of sectoral equipments (Vehicles and Computers)
Preparation and submission of annual accounts.

Vote: 505 Bundibugyo District

Workplan 2: Finance

Organizing co-ordination visits with government and donors

Preparation of Budget estimates

Procurement of computers Enumeration , assessment of Markets and Businesses

Enumeration of LG Service Tax

To Train Finance staff in financial management Sensitization of the public and Commercial Farmers on sources of revenue ,

(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 staff morale

There is no direct funding to the department thus only depending on local revenue which is not forth coming

2. Under staffing

Due to Less money allocated to the department for salaries Accountants are assigned to work in more than 1 sub county and assigned more duties at the district level

3. constant breakdown of the IFMs

Loss of link with the central server has caused some delays in the transactions - payments

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bubandi

Cost Centre : Bubandi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10050	Kaija Manus	Senior Accounts Assistan	U5U	726,760	8,721,120
Total Annual Gross Salary (Ushs)					8,721,120

Subcounty / Town Council / Municipal Division : BUBUKWANGA

Cost Centre : Bubukwanga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10702	Tumusiime Immaculate	Accounts Assistant	U7U	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

Subcounty / Town Council / Municipal Division : Bukonzo

Cost Centre : Bukonzo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10118	Night Faith	Accounts Assistant	U7U	395,081	4,740,972
Total Annual Gross Salary (Ushs)					4,740,972

Vote: 505 Bundibugyo District

Workplan 2: Finance

Subcounty / Town Council / Municipal Division : Bundibugyo Town Council

Cost Centre : Bundibugyo Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BTC/10017	Masunzu Andrew	Accounts Assistant	U7U	335,162	4,021,944
CR/BTC/10018	Bwambale Abdalla	Accounts Assistant	U7U	335,162	4,021,944
CR/BTC/10002	Muhanika Julius	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/BTC/10007	Bamwitirebye Mary	Senior Treasurer	U3U	1,182,627	14,191,524
Total Annual Gross Salary (Ushs)					29,421,276

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10118	Kapalaya Juliet	Accounts Assistant	U7U	316,393	3,796,716
CR/D/10867	Sylvia Kugumisiriza	Stenographer Secretary	U5L	316,393	3,796,716
CR/D/10052	Mugisa Samuel	Senior Accounts Assistan	U5U	587,981	7,055,772
CR/D/10585	Mugisha Ntatunda Erias	Senior Accounts Assistan	U5U	511,479	6,137,748
CR/D/10051	Ngelese Boniface	Senior Accounts Assistan	U5U	519,948	6,239,376
CR/D/10116	Nkayarwa Monica Patience	Senior Accounts Assistan	U5U	578,981	6,947,772
CR/D/10048	kabagambe Samuel Juan	Senior Accounts Assistan	U5U	586,549	7,038,588
CR/D/10515	Kapipa Isaac	Senior Finance Officer	U3U	979,805	11,757,660
CR/D/10049	Mwesige Aliganyira Juma	Senior Accountant	U3U	1,004,232	12,050,784
Total Annual Gross Salary (Ushs)					64,821,132

Subcounty / Town Council / Municipal Division : Harugali

Cost Centre : Harugali

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10115	Mubunga Josephine	Accounts Assistant	U7U	396,990	4,763,880
Total Annual Gross Salary (Ushs)					4,763,880

Subcounty / Town Council / Municipal Division : Kasitu

Cost Centre : Kasitu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10119	Mubanika Patrick	Accounts Assistant	U7U	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

Vote: 505 Bundibugyo District

Workplan 2: Finance

Subcounty / Town Council / Municipal Division : Ntotoro

Cost Centre : Ntotoro

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10117	Kahigwa Zacchaeus	Accounts Assistant	U7U	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944
Total Annual Gross Salary (Ushs) - Finance					124,534,212

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>	496,415	159,331	3,101,762
Pension and Gratuity for Local Governments		0	2,161,385
Conditional transfers to Councillors allowances and E:	101,880	13,200	141,674
Conditional transfers to DSC Operational Costs	31,322	15,660	31,322
Conditional transfers to Salary and Gratuity for LG ele	155,750	35,488	79,498
District Unconditional Grant - Non Wage	0	40,445	98,000
Locally Raised Revenues	4,634	20,279	9,237
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	24,336
Pension for Teachers		0	375,798
Transfer of District Unconditional Grant - Wage	23,793	10,460	36,864
Transfer of Urban Unconditional Grant - Wage	0	3,608	
Unspent balances – Other Government Transfers	512	0	
Multi-Sectoral Transfers to LLGs	125,880	0	115,528
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	28,120
<i>Development Revenues</i>	3,540	0	939
Multi-Sectoral Transfers to LLGs	3,540	0	939
Total Revenues	499,955	159,331	3,102,701
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	496,415	222,788	1,833,170
Wage	182,326	84,984	204,066
Non Wage	314,089	137,804	1,629,104
<i>Development Expenditure</i>	3,540	0	939
Domestic Development	3,540	0	939
Donor Development	0	0	0
Total Expenditure	499,955	222,788	1,834,109

Department Revenue and Expenditure Allocations Plans for 2015/16

The amount to be received in the coming is higher than what was for 2014/2015 (499,955,000). In 2015/2016 1,834,109,000 is planned to be received. The increment is due to decentralisation of pensions and gratuity for all pensioners and allowances for District councillors. More money under Local Revenue has also been earmarked

(ii) Summary of Past and Planned Workplan Outputs

Vote: 505 Bundibugyo 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	70	05	70
No. of Land board meetings		02	4
No. of Auditor Generals queries reviewed per LG	16	02	4
No. of LG PAC reports discussed by Council		1	4
Function Cost (US\$ '000)	499,955	159,082	1,834,109
Cost of Workplan (US\$ '000):	499,955	159,082	1,834,109

Planned Outputs for 2015/16

Holding district land board meetings
 Procurement of office stationery
 Carrying out land inspection demarcations and allocations
 Surveying of district land
 Sensitization of the community and area land committee on Land Act and climate change adaptation Producing & submission of reports
 Preparation of land titles and lease
 Exposure visits

Public Accounts Committee
 Holding PAC meetings to examine auditor general and internal audit reports
 Producing and submitting reports
 Purchase of office stationery
 Subscription to PAC Association

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

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

1. Under facilitation

The amount allocated for political leaders at the district and sub county is not commensurate with the amount paid as allowances to the councillors

2. Taxation

Taxing allowances for political meagre resources demoralises the political in executing their duties

3. Policy changes by the centre

Central has almost taken back the powers to centre for instance abolition of some revenue sources approved by various councils

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bubandi

Vote: 505 Bundibugyo District

Workplan 3: Statutory Bodies

Cost Centre : Bubandi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10029	Kahiigwa Milton	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Bubukwanga

Cost Centre : Bubukwanga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10037	Tindyebwa Basiime	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Bukonzo

Cost Centre : Bukonzo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10039	Mutabazi Abraham	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Bundibugyo Town council

Cost Centre : Bundibugyo Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BTC/100016	BABIIHA JULIET	Clerk Assistant	U4L	611,984	7,343,808
CR/D/10041	Mpabaisi Robert	Towncouncil Chairperso	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					11,087,808

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10789	Muganda Sylvia	Clerk Assistant	U4L	611,984	7,343,808
CR/D/10025	Byomukama Joshua	Clerk to Council/Senior	U3L	943,639	11,323,668
CR/D/10790	BWAMBALE BLASIO Z K	District Vice Chairperson	POLITIC	1,040,000	12,480,000
CR/D/10792	MUGWANI TADEO	Secretary for Finance	POLITIC	520,000	6,240,000
CR/D/10794	NKAYARWA BANJOMBE	Secretary for Social Servi	POLITIC	520,000	6,240,000
CR/D/10026	RUKURATO SILVER	Chairperson District Serv	POLITIC	1,500,000	18,000,000
CR/D/10026	Tibemanya Jolly	District Chairperson	POLITIC	2,080,000	24,960,000

Vote: 505 Bundibugyo District**Workplan 3: Statutory Bodies****Cost Centre : Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10791	MWESIGE BEN HASHIM	District Speaker	POLITIC	624,000	7,488,000
CR/D/10793	BAKAMANYAKI K VERO	Secretary for Works	POLITIC	520,000	6,240,000
Total Annual Gross Salary (Ushs)					100,315,476

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10034	Mugerwa Tibbes	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10031	Kabyanga David	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10038	Kitobhi Complex	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kirumia**Cost Centre : Kirumya**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10040	Bwambale Asanasio	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kisuba

Vote: 505 Bundibugyo District**Workplan 3: Statutory Bodies****Cost Centre : Kisuba**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10027	Ndikyemarra Patrick	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10033	Tekwira Agaba	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10036	Nzirapande Sunday	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10032	Kamara George	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10035	Mpiigwa Francis	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : NYAHUKA TOWN COUNCIL**Cost Centre : NYAHUKA TOWN COUNCIL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 505 Bundibugyo District

Workplan 3: Statutory Bodies

Cost Centre : NYAHUKA TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NTC/020/C.A20	KABASINGUZI OLIVER	Clerk Assistant	U4L	611,984	7,343,808
CR/D/10028	Bisoro Friday	Towncouncil Chairperso	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					11,087,808

Subcounty / Town Council / Municipal Division : Sindila

Cost Centre : Sindila

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10030	Mbusa Daniel	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					171,163,092

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>	570,077	147,276	435,430
Conditional Grant to Agric. Ext Salaries	28,002	0	124,323
Conditional transfers to Production and Marketing	75,939	37,970	63,288
District Unconditional Grant - Non Wage	2,945	0	2,945
Hard to reach allowances	13,425	0	13,425
Locally Raised Revenues	1,545	0	1,545
NAADS (Districts) - Wage	226,595	0	
Transfer of District Unconditional Grant - Wage	163,179	72,147	210,233
Transfer of Urban Unconditional Grant - Wage	24,388	6,096	
Unspent balances – UnConditional Grants		16,402	
Multi-Sectoral Transfers to LLGs	34,059	14,661	19,671
<i>Development Revenues</i>	516,374	119,552	332,937
Conditional Grant to LRDP		0	332,937
Other Transfers from Central Government	109,582	0	
Unspent balances – Other Government Transfers	180,900	119,552	
Conditional Grant for NAADS	219,493	0	0
Multi-Sectoral Transfers to LLGs	6,399	0	

Vote: 505 Bundibugyo District

Workplan 4: Production and Marketing

Total Revenues	1,086,451	266,828	768,366
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>570,077</i>	<i>198,178</i>	<i>435,430</i>
Wage	417,776	129,726	334,556
Non Wage	152,301	68,452	100,874
<i>Development Expenditure</i>	<i>516,374</i>	<i>265,036</i>	<i>166,468</i>
Domestic Development	516,374	265,036	166,468
Donor Development	0	0	0
Total Expenditure	1,086,451	463,213	601,898

Department Revenue and Expenditure Allocations Plans for 2015/16

The total budget for the sector in the whole financial year is 601,898,000 as compared to 1,086,451 for 2014/2015. The budget caters for both wage and non wage, Coordination of sector activities and implementation of subsector activities which include, Crop, Livestock, Fisheries and Trade and commerce. There is a fall in allocation because money which was for NAADS was centralised under the programme of wealth creation. The only increment has been seen in salaries for extension staff to support wealth creation at sub county level.

(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: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	15	3896	15
No. of functional Sub County Farmer Forums	15	15	
Function Cost (US\$ '000)	446,088	0	0
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	0	355	
No. of livestock vaccinated	7000	2550	25700
No. of fish ponds constructed and maintained	20	7	
No. of fish ponds stocked	20	0	
Quantity of fish harvested	10000	0	
No of plant marketing facilities constructed	1	0	
Function Cost (US\$ '000)	587,456	245,213	458,530
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	4	3	4
No of awareness radio shows participated in		4	4
No of cooperative groups supervised	25	12	
No. of cooperative groups mobilised for registration	10	15	
No. of cooperatives assisted in registration	10	13	
A report on the nature of value addition support existing and needed		no	
Function Cost (US\$ '000)	52,907	2,095	143,368
Cost of Workplan (US\$ '000):	1,086,451	247,308	601,898

Planned Outputs for 2015/16

Production activities coordinated, monitoring, supervision and technical back up, food security and enterprise grants availed to farmer groups, offer regulatory services for quality assurance and disease control, provision of planting and

Vote: 505 Bundibugyo District

Workplan 4: Production and Marketing

stocking materials to the farmers for increased household incomes and food security. Conduct demonstrations in various technologies. Provision of skills to farmers and enterprenours through trainings, collect and dessiminate market information and support to saccos, operation and maintenance of departmental vehicles and motorcycles.

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

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

1. Staff capacity gaps

Inadquate numbers of staff in all subsectors, lack of refresher courses for the available staff

2. Limited equipment

Inadquate agricultural equipment such as Soil testing kits, moisture meters

3. Limited funding

The sector objectives are limited by poor funding, more especially after the disburndment of NAADS

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bundibugyo Town Council

Cost Centre : Bundibugyo Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BTC/100015	Nongo James	Assistant Veterinary Offi	U5Sc	638,130	7,657,560
Total Annual Gross Salary (Ushs)					7,657,560

Cost Centre : Production_and_marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10013	Mbale Misaki	Driver	U8U	228,099	2,737,188
CR/D/10136	Prisca Birungi	Office Attendant	U8U	457,886	5,494,632
CR/D/10095	Musaki Mumbere Justus	Assistant Commercial Of	U5L	374,830	4,497,960
CR/D/10092	Agaba Tirumanya Moses	Assistant Animal Husban	U5Sc	702,694	8,432,328
CR/D/10088	Muhindo Bulemo Willy	Assistant Agricultural off	U5Sc	1,301,349	15,616,188
CR/D/10878	Ndyanabaisi Samson	Veterinary Officer	U4Sc	938,713	11,264,556
CR/D/10560	Rwakipamba Eziron	Agricultural officer	U4Sc	1,198,532	14,382,384
CR/D/10805	Kisembo Light Godfrey	Senior Agricultural Office	U3Sc	1,204,288	14,451,456
CR/D/10082	Bishaka Edmund	Principal Agricultural Of	U2Sc	1,873,032	22,476,384
CR/D/ 10089	Basiime Muganda Robert	Principal Fisheries Office	U2Sc	1,873,032	22,476,384
CR/D/10081	Balinyijuka Tiburcio	District Production Coor	U1EU	2,047,648	24,571,776
Total Annual Gross Salary (Ushs)					146,401,236

Subcounty / Town Council / Municipal Division : Busaru

Vote: 505 Bundibugyo District

Workplan 4: Production and Marketing

Cost Centre : Production_and_marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10086	Rukara Babungi Silver	Assistant Agricultural Of	U5Sc	451,707	5,420,484
Total Annual Gross Salary (Ushs)					5,420,484

Subcounty / Town Council / Municipal Division : Harugali

Cost Centre : Harugali

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10087	Tibasiima Samson	Assistant Agricultural Of	U5Sc	754,069	9,048,828
Total Annual Gross Salary (Ushs)					9,048,828

Subcounty / Town Council / Municipal Division : NYAHUKA TOWN COUNCIL

Cost Centre : NYAHUKA TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NTC/014/AVD/	NGONZI JULIUS BILL CLI	Assistant Animal Husban	U5Sc	636,130	7,633,560
NTC/014/AVD/	Musinguzi John	Commercial Officer	U4L	758,050	9,096,600
Total Annual Gross Salary (Ushs)					16,730,160
Total Annual Gross Salary (Ushs) - Production and Marketing					185,258,268

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

	<i>UShs Thousand</i>		
	2014/15 Approved Budget	2014/15 Outturn by end Dec	
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,156,048	1,684,738	4,028,992
Hard to reach allowances	627,432	25,874	621,164
Conditional Grant to District Hospitals	142,628	71,314	142,628
Conditional Grant to NGO Hospitals	21,337	10,668	21,337
Conditional Grant to PHC- Non wage	134,863	67,524	144,377
Conditional Grant to PHC Salaries	2,091,439	1,509,358	3,099,485
Locally Raised Revenues	3,707	0	
Unspent balances – Other Government Transfers	87,910	0	
Multi-Sectoral Transfers to LLGs	46,731	0	
<i>Development Revenues</i>	1,625,752	564,887	1,549,444
Conditional Grant to District Hospitals	1,000,000	433,333	300,000
Unspent balances – Other Government Transfers	87,909	0	779,304
Unspent balances - donor	5,403	0	
LGMSD (Former LGDP)		0	50,000
Donor Funding	348,462	49,800	348,462

Vote: 505 Bundibugyo District

Workplan 5: Health

Multi-Sectoral Transfers to LLGs	20,470	0	3,000
Conditional Grant to PHC - development	163,508	81,754	34,207
District Equalisation Grant		0	34,470
Total Revenues	4,781,800	2,249,625	5,578,435
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,156,048	2,538,976	4,028,992
Wage	2,091,439	2,280,981	3,099,485
Non Wage	1,064,609	257,995	929,507
<i>Development Expenditure</i>	1,625,752	232,573	1,549,444
Domestic Development	1,271,887	182,774	1,200,982
Donor Development	353,865	49,800	348,462
Total Expenditure	4,781,800	2,771,549	5,578,435

Department Revenue and Expenditure Allocations Plans for 2015/16

Total amount expected in the year 5,578,435,000 as compared to 4,781,800,000 for the previous year 2014/2015. The budget for 2015/2016 has increased because salaries for health workers has increased though donors like UNICEF and BAYLOR have their budgets reduced, the department has attracted funding from LGMSD to construct toilets at Nyahuka health centre IV, NGamba and Kissuba health centre 111. Allocations are also for Renovation of Kayenje Health centre 11, Nyahuka Health centre IV and Butama completion. Salaries for all staff is part of the amount planned for in 2015/2016. This includes unspent balances for renovation of Bundibugyo hospital (779,000,000)

(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
<i>Function: 0881 Primary Healthcare</i>			

Vote: 505 Bundibugyo District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	25	25	
Value of health supplies and medicines delivered to health facilities by NMS	25	25	
Number of health facilities reporting no stock out of the 6 tracer drugs.	28	25	
%age of approved posts filled with trained health workers	90	83	75
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	17000	1391	20000
No. and proportion of deliveries in the District/General hospitals		89	56200
Number of total outpatients that visited the District/ General Hospital(s).		21935	73000
Number of outpatients that visited the NGO Basic health facilities	20000	5186	20000
Number of inpatients that visited the NGO Basic health facilities	15000	1201	
No. and proportion of deliveries conducted in the NGO Basic health facilities	9000	97	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000	512	
Number of trained health workers in health centers	150	130	150
No. of trained health related training sessions held.	20	8	
Number of outpatients that visited the Govt. health facilities.	200000	127983	
Number of inpatients that visited the Govt. health facilities.	20000	1711	
No. and proportion of deliveries conducted in the Govt. health facilities	20000	601	
%age of approved posts filled with qualified health workers	80	58	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	95	
No. of children immunized with Pentavalent vaccine	100000	13907	
No. of new standard pit latrines constructed in a village	2	1	3
No. of villages which have been declared Open Defecation Free(ODF)	569	560	604
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	6	0	
No of healthcentres constructed	1	1	3
No of healthcentres rehabilitated	1	0	
No of staff houses constructed	1	0	
No of staff houses rehabilitated	1	0	
No of maternity wards constructed	1	1	
No of maternity wards rehabilitated	1	0	
No of OPD and other wards constructed	1	0	
No of OPD and other wards rehabilitated	1	0	
No of theatres constructed	1	0	1
No of theatres rehabilitated	1	0	
Function Cost (US\$ '000)	4,781,800	1,800,830	5,578,435
Cost of Workplan (US\$ '000):	4,781,800	1,800,830	5,578,435

Vote: 505 Bundibugyo District

Workplan 5: Health

Planned Outputs for 2015/16

Conduct advocacy meetings for LC 111, NGO/CBO and HSD in-charges on the PHA and KDS
Conduct advocacy meetings for LC11 executives and parish chiefs on the PHA and KDS
Establish data banks at s/counties for environmental and other health services
Conduct workshops on data management for local leaders and VHT members
Great Start Development Initiative
Hold review and monitoring meetings for environmental health staff
Conduct sensitization meetings for all food handlers on basic principles of food hygiene
Conduct technical support supervision in health facilities at LLGs
Visit schools to promote hygiene and sanitation
Conduct home and environmental housing competitions in areas most susceptible to sanitation-related diseases
Exchange visit and construction of Eco-san toilets.
Promotion of community led total sanitation
Train 60 health workers in the monitoring of diseases of epidemic potential
Procure first aid kits for schools
Train science teachers on First Aid and distribute kits to schools
Carry out screening of pupils for common health problems
Conduct community dialogue on prevention and control of malaria at parish level
Train 200 health workers in govt, private clinics, and drug shops in current malaria treatment
Procure anti malarials' and laboratory supplies
Distribute SP to pregnant mothers during ANC clinics
Provide in door residual insecticide spraying
Procure and distribute ORS to households
Establish Therapeutic Feeding Centres at General Hospital and HC IVs
Give Vit A to children 6-59 months old and women in postnatal period.
Conduct community dialogue meetings on causes and symptoms of mental disorders
Translate and distribute IEC materials
Conduct quarterly coordination meetings
Train HWs on syndromic management of STDs
Conduct refresher workshop for HCT and PMTCT counsellors
Carry out follow up visits about the functionality of VHTs in Sub counties
Conduct radio talk shows on HIV/AIDS prevention
Procure and distribute condoms to all the condom distribution centers
Conduct one day sensitization meetings for community leaders and school management committees
Conduct two days sensitization meetings for 400 teachers and health workers at health center 111s and 11s
Conduct mass medicine distribution of Ivermectin
Procure praziquantel
Train health workers in eHMIS
Conduct M&E for HMIS IDSR activities
Procure printed HMIS materials for all Hus
Conduct monthly DHT meetings
Deliver vaccines, gas and other EPI logistics to health units

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

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

1. Lack of staff quarters

Apart from the Hospital, the remaining Health facilities have no staff quarters

2. Lack of transport

Apart from the recent ambulances supplied, the hospital, DHOs office and other health facilities lack transport and this makes it very difficult for outreaches and supervision of lower health facilities.

Vote: 505 Bundibugyo District

Workplan 5: Health

3. Failure to attract certain cadres

Cadres such as Pharmacist, Radiographer, Dispenser, Senior Medical Officers.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bubandi

Cost Centre : Bundingoma HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10610	Ndyezika Jeremah	Askari	U8L	226,517	2,718,204
CR/D/10657	Mundala Nicholas	Askari	U8L	226,517	2,718,204
CR/D/10594	Kule Kahaika Yona	Askari	U8L	226,517	2,718,204
CR/D/10645	Kitumbu Gidion	Nursing Assistant	U8U	251,133	3,013,596
CR/D/10390	Basemera Margret	Nursing Assistant	U8U	251,133	3,013,596
CR/D/10843	Mujuni Charles	Nursing Officer (Nursing	U5Sc	806,199	9,674,388
Total Annual Gross Salary (Ushs)					23,856,192

Cost Centre : Busunga HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10637	Ndungo Mighando	Askari	U8L	303,832	3,645,984
CR/D/10618	Bakatumara Moses	Askari	U8L	305,822	3,669,864
CR/D/10263	Bisoro Wilson	Askari	U8L	560,730	6,728,760
CR/D/10327	kabasomi Naume	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10746	Babika Kudura	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10785	Muhumuza Patrick	Nursing Assistant	U8U	388,237	4,658,844
CR/D/10365	Nganda Stephen	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10193	Musinguzi Herbert	Health Assistant	U7U	575,316	6,903,792
Total Annual Gross Salary (Ushs)					37,055,208

Subcounty / Town Council / Municipal Division : Bubukwanga

Cost Centre : Bubukwanga HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10706	Mugenyi Sedrack	Askari	U8L	226,517	2,718,204
CR/D/10321	Bacurana Margret	Askari	U8L	226,517	2,718,204
CR/D/10596	Kisembo Stanley	Askari	U8L	226,517	2,718,204
CR/D/10612	Kiwanuka Swaibu	Askari	U8L	226,517	2,718,204

Vote: 505 Bundibugyo District

Workplan 5: Health

Cost Centre : Bubukwanga HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10389	Aromba Y.K.Joseph	Nursing Assistant	U8U	251,133	3,013,596
CR/D/10331	Baguma Peter	Nursing Assistant	U8U	251,133	3,013,596
CR/D/10505	Ithungu Tereza	Nursing Assistant	U8U	251,133	3,013,596
CR/D/10649	kabasinguzi Honest	Nursing Assistant	U8U	251,133	3,013,596
CR/D/10373	Mbabulima Ellen	Nursing Assistant	U8U	251,133	3,013,596
CR/D/10850	Tandikabwa Felesta	Nursing Assistant	U8U	251,133	3,013,596
CR/D/10178	Muhindo Samuel	Laboratory Assistant	U7U	653,514	7,842,168
CR/D/10280	Kabakombozi oliver	Enrolled Midwife	U7U	478,471	5,741,652
CR/D/10273	Kunihira B. Evesta	Enrolled Midwife	U7U	478,471	5,741,652
CR/D/10234	Birungi Esther	Enrolled Nurse	U7U	478,471	5,741,652
CR/D/10238	Benengo Alfred	Enrolled Nurse	U7U	653,514	7,842,168
CR/D/10653	Kunihira Rose	Medical Records Assista	U7U	478,471	5,741,652
CR/D/10764	Muhindo Mugisa	Enrolled Nurse	U7U	478,471	5,741,652
CR/D/10855	Sunday Peter	Laboratory Assistant	U7U	478,471	5,741,652
CR/D/10189	Mpigwa K. Winnie	Health Assistant	U7U	478,471	5,741,652
CR/D/10272	Kobusinge Flavia	Nursing Officer (Midwife	U5Sc	1,098,477	13,181,724
CR/D/10495	Tumwine Richard	Nursing Officer (Psychiat	U5Sc	1,098,477	13,181,724
CR/D/10207	Gumisiriza Sarah M.	Nursing Officer (Nursing	U5Sc	1,098,477	13,181,724
CR/D/10233	Atugonza Sebi Seveland	Senior Clinical Officer	U4Sc	1,573,598	18,883,176
Total Annual Gross Salary (Ushs)					143,258,640

Cost Centre : Buhanda HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10614	Kasaija Peter	Askari	U8L	226,517	2,718,204
CR/D/023	Baitwamasa koroneri	Askari	U8L	226,517	2,718,204
CR/D/10603	Birungi Moses	Askari	U8L	226,517	2,718,204
CR/D/10598	Mirembe Ronald	Askari	U8L	226,517	2,718,204
CR/D/10329	Tibeniga Costa	Nursing Assistant	U8U	251,133	3,013,596
CR/D//10415	Birungi Moris	Nursing Assistant	U8U	251,113	3,013,356
CR/D/10651	Mandalor Roberts	Enrolled Nurse	U7U	478,471	5,741,652
CR/D/10853	Byaruhanga Milton Ngirisi	Enrolled Nurse	U7U	478,471	5,741,652
Total Annual Gross Salary (Ushs)					28,383,072

Vote: 505 Bundibugyo District

Workplan 5: Health

Subcounty / Town Council / Municipal Division : Bukonzo

Cost Centre : Bukangama HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10697	Kamuntu Jackson	Askari	U8L	277,660	3,331,920
CR/D/10426	Monday Edson	Askari	U8L	277,660	3,331,920
CR/D/10319	Kwedima Esther	Nursing Assistant	U8U	356,683	4,280,196
CR/D/10326	Bukombi Edson	Nursing Assistant	U8U	344,048	4,128,576
CR/D/10346	Mighuma James	Nursing Assistant	U8U	371,598	4,459,176
CR/D/10420	Biryati M.Elisha	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10537	Babiiha Augustine	Enrolled Nurse	U7U	619,790	7,437,480
CR/D/10402	Nyakato Alice	Medical Records Assista	U7U	631,944	7,583,328
CR/D/10831	Tumusiime Herbert	Laboratory Assistant	U7U	668,155	8,017,860
CR/D/10352	Kabasinguzi Evarest	Laboratory Assistant	U7U	767,133	9,205,596
CR/D/10842	Monday Richard	Enrolled Nurse	U7U	667,321	8,007,852
CR/D/10276	Muhindo Oliver	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10854	Namirembe Lukia	Clinical Officer	U5Sc	769,542	9,234,504
CR/D/10479	Masud Miscat Ngonzi	Nursing Officer (Midwife	U5Sc	1,098,480	13,181,760
CR/D/10586	Night Oliver	Nursing Officer (Midwife	U5Sc	1,175,226	14,102,712
CR/D/10268	Kitalibara Jennipher	Nursing Officer (Midwife	U5Sc	1,098,477	13,181,724
CR/D/10513	Kahungu Ben	Senior Clinical Officer	U4Sc	1,401,176	16,814,112
Total Annual Gross Salary (Ushs)					136,588,620

Subcounty / Town Council / Municipal Division : Bundibugyo Town Council

Cost Centre : Bundibugyo Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10417	Bampiga Elieza	Askari	U8L	226,517	2,718,204
10654	Akwelinguko Benjamin	Askari	U8L	226,517	2,718,204
10615	Kisembo Posiano	Askari	U8L	226,517	2,718,204
10431	Kabahindi Evadesi	Porter	U8L	226,517	2,718,204
10599	Mashood Rehema	Askari	U8L	226,517	2,718,204
10341	Nziabake Norah	Porter	U8L	226,517	2,718,204
19319	Mathoma David	Askari	U8L	226,517	2,718,204
10199	Tibamwenda Mitedio	Porter	U8L	226,517	2,718,204

Vote: 505 Bundibugyo District

Workplan 5: Health

Cost Centre : Bundibugyo Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10344	Biira Beatrice	Porter	U8L	226,517	2,718,204
CR/D/10323	Bwambale Zilly Soul	Askari	U8L	226,517	2,718,204
10440	Kamuhanda Selevasta	Porter	U8L	226,517	2,718,204
10424	Komunjara Francis	Askari	U8L	226,517	2,718,204
CR/D/10326	Byeitaka Mitedio	Askari	U8L	226,517	2,718,204
10435	Tibarughayo yowanina	Cook	U8U	251,133	3,013,596
10342	Kajumba Margret	Nursing Assistant	U8U	251,133	3,013,596
10317	Kabonesa Miriel	Nursing Assistant	U8U	251,133	3,013,596
10400	Kabugho Deborah	Nursing Assistant	U8U	251,133	3,013,596
CR/D/10371	Kahindo Roset	Nursing Assistant	U8U	251,133	3,013,596
10413	Tabiita Pelusi	Nursing Assistant	U8U	251,133	3,013,596
10646	Kansiime Annet	Nursing Assistant	U8U	251,133	3,013,596
10646	Nyamigisa Elizabeth	Nursing Assistant	U8U	251,133	3,013,596
CR/D/10322	Ndighambaki Oliver	Nursing Assistant	U8U	251,133	3,013,596
10652	Kobusige Grace	Cook	U8U	251,133	3,013,596
10142	Mumbere B. John	Driver	U8U	251,133	3,013,596
10647	Kugonza Miriam	Cook	U8U	251,133	3,013,596
10337	Kule Saulo	Nursing Assistant	U8U	251,133	3,013,596
10713	Muhindo James	Nursing Assistant	U8U	251,133	3,013,596
10356	Masika Rukia	Nursing Assistant	U8U	251,133	3,013,596
10681	Masyakole Rose	Cook	U8U	251,133	3,013,596
10651	Kabasomi Euginia	Cook	U8U	251,133	3,013,596
10411	Asiimwe Joyce	Nursing Assistant	U8U	251,133	3,013,596
10369	Kwedima Topista	Nursing Assistant	U8U	251,133	3,013,596
10467	Bakahwa Isaac	Nursing Assistant	U8U	251,133	3,013,596
10350	Bagonza Annet	Nursing Assistant	U8U	251,133	3,013,596
11043	Bandimilira John	Cook	U8U	251,133	3,013,596
10355	Biira Justine	Nursing Assistant	U8U	251,133	3,013,596
10075	Byamaka Haruna	Office Attendant	U8U	251,133	3,013,596
CR/D/10655	Basemelya Pulkeria	Nursing Assistant	U8U	251,133	3,013,596
10738	Dakitali Acleo	Nursing Assistant	U8U	251,133	3,013,596
10375	Mbabazi Janet	Nursing Assistant	U8U	251,133	3,013,596

Vote: 505 Bundibugyo District

Workplan 5: Health

Cost Centre : Bundibugyo Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
19318	Kabanyoro Jeska	Nursing Assistant	U8U	251,133	3,013,596
10441	Babikebugha	Cook	U8U	251,133	3,013,596
10481	Birungi Josephine	Nursing Assistant	U8U	251,133	3,013,596
10377	kabarwani Queerina	Nursing Assistant	U8U	251,133	3,013,596
11380	Baliremwa Eliphaz	Mortuary Attendant	U8U	251,133	3,013,596
4014	Masika Fiona	Enrolled Nurse	U7U	478,471	5,741,652
10470	Biira Janet	Enrolled Nurse	U7U	478,471	5,741,652
10648	Masika Harriet	Enrolled Nurse	U7U	478,471	5,741,652
CR/D?10301	Balisingura Moses	Laboratory Assistant	U7U	478,471	5,741,652
CR/D/10325	Kule Joash	Enrolled Nurse	U7U	478,471	5,741,652
10818	Balitebya David	Enrolled Nurse	U7U	478,471	5,741,652
10073	Baluku Moses	Health Assistant	U7U	478,471	5,741,652
10468	Agaba Micheal	Laboratory Assistant	U7U	478,471	5,741,652
10795	Kobusinge Flora	Enrolled Nurse	U7U	478,471	5,741,652
10635	Biira asnath Muliwabyo	Enrolled Midwife	U7U	478,471	5,741,652
10700	Kabaseke Janet	Enrolled Nurse	U7U	478,471	5,741,652
10619	Kiiza Margret	Enrolled Nurse	U7U	478,471	5,741,652
10616	Katusabe Jane	Enrolled Nurse	U7U	478,471	5,741,652
CR/D/10188	Birahule Eddie	Health Assistant	U7U	478,471	5,741,652
10072	Kamuhanda Deo	Enrolled Nurse	U7U	478,471	5,741,652
10801	Happy Safina	Enrolled Nurse	U7U	478,471	5,741,652
10246	Kahuju Merika	Enrolled Nurse	U7U	478,471	5,741,652
10296	Jane Byamukama	Enrolled Nurse	U7U	478,471	5,741,652
10763	Julian Salube	Enrolled Nurse	U7U	478,471	5,741,652
CR/D/10297	Kahindo Aidah	Enrolled Nurse	U7U	478,471	5,741,652
CR/D/10324	Kabanyoro Oliver	Enrolled Nurse	U7U	478,471	5,741,652
10299	Kabatabazi Ruth Irungu	Enrolled Nurse	U7U	478,471	5,741,652
10181	Begumiza Wilfred	Laboratory Assistant	U7U	460,868	5,530,416
10630	Tandisuwala Tom Bategheka	Medical Records Assista	U7U	478,471	5,741,652
10792	Tibesigwa Isimbwa Vicent	Enrolled Nurse	U7U	478,471	5,741,652
10802	Tandwalya Goret	Enrolled Nurse	U7U	478,471	5,741,652
10826	Rukurato Syliver	Cold Chain Assistant	U7U	478,471	5,741,652

Vote: 505 Bundibugyo District

Workplan 5: Health

Cost Centre : Bundibugyo Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10800	Nantume Fatuma	Enrolled Nurse	U7U	478,471	5,741,652
CR/D/10281	Muhindo Janerose	Enrolled Midwife	U7U	478,471	5,741,652
10198	Mugenyi Patrick	Medical Records Assista	U7U	478,471	5,741,652
10795	Muhindo Ismail Swaleh	Health Assistant	U7U	478,471	5,741,652
10295	Muganda Grace	Enrolled Nurse	U7U	478,471	5,741,652
1057546	Kamero Komungaro	Stores Assistant	U6L	554,196	6,650,352
10764	Kabarungu Amina	Stores Assistant	U6L	554,196	6,650,352
10841	Amanya Frank	Stores Assistant	U6L	554,196	6,650,352
10648	Bukankoma Zebia	Theatre Assistant	U6U	554,196	6,650,352
10710	Baguma Jacob	Theatre Assistant	U6U	554,196	6,650,352
10401	Amanya Elizabeth	Theatre Assistant	U6U	554,196	6,650,352
10071	Kabahweza Joyceline	Stenographer Secretary	U5L	500,987	6,011,844
CR/D/10507	Sabiit Johnson	Cold Chain Technician	U5L	500,987	6,011,844
11021	Tusiime B. Teddy	Nursing Officer (Midwife	U5Sc	806,919	9,683,028
CR/D/10167	Biira Serina	Assistant Health Educat	U5Sc	806,919	9,683,028
10293	Tumwesige Abraham	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
10471	Kabughokelicious Agnes	Clinical Officer	U5Sc	806,919	9,683,028
10269	Mbabazi Carolyn	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
10739	Afridra David	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
10275	Agaba Harriet	Nursing Officer (Midwife	U5Sc	806,919	9,683,028
10770	Kabafumu Rosette	Nursing Officer (Nursing	U5Sc	769,543	9,234,516
10622	Gwokyalya Annet	Nursing Officer (Nursing	U5Sc	769,542	9,234,504
CR/D/10176	Ejoku Emmanuel	Laboratory Technician	U5Sc	806,919	9,683,028
CR/D/10200	Bagonza Majid Abdulha	Vector Control Officer	U5Sc	806,919	9,683,028
CR/D/10301	Candiga Richard	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
10490	Baguma Abdulah	Clinical Officer	U5Sc	806,919	9,683,028
CR/D/10175	Batalingaya Kisembo	Health Inspector	U5Sc	806,919	9,683,028
CR/D/10208	Bebona Josephine	Nursing Officer (Midwife	U5Sc	806,919	9,683,028
10473	Akugizibwe Anna	Nursing Officer (Midwife	U5Sc	806,919	9,683,028
10210	Opima Geofrey	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
10277	Kyemigisa Faridah	Nursing Officer (Midwife	U5Sc	806,919	9,683,028
10271	Kunihira Harriet	Nursing Officer (Midwife	U5Sc	806,919	9,683,028

Vote: 505 Bundibugyo District

Workplan 5: Health

Cost Centre : Bundibugyo Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10743	Muhindo Micheal	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
10247	Muhindo Zuura	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
10817	Munganga Maria Gorret	Nursing Officer (Psychiat	U5Sc	806,919	9,683,028
10249	Muhindo Amos	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
10278	Kisughu Ezakiel	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
107231	Muhind Milton	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
CR/D/10509	Kembabazi Immaculate	Health Inspector	U5Sc	792,885	9,514,620
10649	Kasiyage Mugorobya Edwar	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
10318	Ssenyange N. Hadijah	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
CR/D/10209	Kasumba M David	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
10351	Sunday Charles	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
10816	Kamuhanda Nicholas	Human Resource Officer	U4L	813,470	9,761,640
10547	Bamanyisa Christine	Medical Social Worker	U4L	745,816	8,949,792
CR/D/10327	Angole Reuben	Supplies Officer	U4L	813,470	9,761,640
10225	Maate Edward	Senior Clinical Officer	U4Sc	1,198,532	14,382,384
CR/D/10746	Muhindo Emmanuel	Senior Nursing Officer	U4Sc	1,198,532	14,382,384
CR/D/10215	Sunday Josephine	Senior Nursing Officer	U4Sc	1,198,532	14,382,384
10815	Kiyita Christopher	Medical Officer	U4Sc	1,198,532	14,382,384
10230	Biguyi Godfrey	Senior Clinical Officer	U4Sc	1,198,532	14,382,384
CR/D/10328	Kigundu Samuel	Medical Officer	U4Sc	1,198,532	14,382,384
CR/D/10227	Tinkasimire Godfrey	Senior Clinical Officer	U4Sc	1,198,532	14,382,384
CR/D/10266	Muhindo K. Ibrahim	TB/Leprosy Supervisor	U4U	957,010	11,484,120
CR/D/10176	Ndahura Francis	Senior Hospital Administ	U3L	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					809,705,808

Cost Centre : District Health Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10075	Muhindo Ibrahim Arthur	Driver	U8U	318,316	3,819,792
CR/D/10134	Kiryango Grace	Office Attendant	U8U	299,859	3,598,308
CR/D/10857	Kabakidi Kavina	Office Attendant	U8U	313,391	3,760,692
CR/D/10135	Katusabe Joy	Medical Records Assista	U7U	522,256	6,267,072
CR/D/10555	Komu Peter	Senior Accounts Assistan	U5U	616,554	7,398,648

Vote: 505 Bundibugyo District

Workplan 5: Health

Cost Centre : District Health Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10626	Kule Jostus	Biostatistician	U4Sc	1,234,008	14,808,096
CR/D/10214	Kisembo Charles B.	Assistant District Health	U2Sc	1,574,006	18,888,072
Total Annual Gross Salary (Ushs)					58,540,680

Subcounty / Town Council / Municipal Division : Busaru

Cost Centre : Bulyambwa HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10808	Ambusa Angella	Askari	U8L	226,517	2,718,204
CR/D/10627	Baraba Vicent	Askari	U8L	226,517	2,718,204
CR/D/10384	Kisembo Happy	Nursing Assistant	U8U	228,619	2,743,428
CR/D/10804	Boonabana Rosemary	Enrolled Nurse	U7U	478,471	5,741,652
Total Annual Gross Salary (Ushs)					13,921,488

Cost Centre : Busaru HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10498	Mbambu Jane	Nursing Assistant	U8U	251,133	3,013,596
CR/D/10312	Ithungu Regina	Nursing Assistant	U8U	251,133	3,013,596
CR/D/10833	Tembo Jockus	Enrolled Nurse	U7U	478,471	5,741,652
CR/D/10776	Masasi Evesta	Enrolled Midwife	U7U	478,471	5,741,652
CR/D/10828	Bwambale Samuel	Clinical Officer	U5Sc	806,919	9,683,028
CR/D/10866	Kiryra Musa	Medical Officer	U4Sc	1,198,531	14,382,372
Total Annual Gross Salary (Ushs)					41,575,896

Cost Centre : Kayenje HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10590	Bamuturaki Timothy Wakam	Askari	U8L	277,660	3,331,920
CR/D/10638	Byabasaija Edward	Askari	U8L	277,660	3,331,920
CR/D/10310	Mugisa Juliet	Nursing Assistant	U8U	344,048	4,128,576
CR/D/10304	Bazarabusa Isaac	Nursing Assistant	U8U	348,021	4,176,252
CR/D/10328	Kasereka Wilson	Enrolled Nurse	U7U	687,132	8,245,584
Total Annual Gross Salary (Ushs)					23,214,252

Vote: 505 Bundibugyo District**Workplan 5: Health****Subcounty / Town Council / Municipal Division : Harugali****Cost Centre : Buomboli HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10832	Muhumuza Robert	Nursing Assistant	U8U	667,321	8,007,852
Total Annual Gross Salary (Ushs)					8,007,852

Cost Centre : Bupomboli HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10543	Businge Jolly	Askari	U8L	303,832	3,645,984
CR/D/10617	Mutabingwa Godfrey	Askari	U8L	299,859	3,598,308
CR/D/10500	Bukombi Ezekiel	Nursing Assistant	U8U	344,048	4,128,576
CR/D/10392	Kabarokole Miily	Nursing Assistant	U8U	322,657	3,871,884
CR/D/10374	Mbabazi Angella	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10641	Asaba Beatrace	Nursing Assistant	U8U	344,048	4,128,576
CR/D/10774	Kyakimwa Juliet	Enrolled Nurse	U7U	690,173	8,282,076
CR/D/10420	Masereka Jonathan	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10525	Mubunga Businge Kaphar	Enrolled Nurse	U7U	653,514	7,842,168
Total Annual Gross Salary (Ushs)					45,787,476

Cost Centre : Kasulenge HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr/D/10591	Monday Godfrey	Askari	U8L	303,832	3,645,984
CR/D/10307	Ithungu Jane	Nursing Assistant	U8U	352,710	4,232,520
CR/D/10382	Mbusa Augustine	Enrolled Nurse	U7U	406,561	4,878,732
CR/D/10803	Kyakimwa Alice	Enrolled Nurse	U7U	667,321	8,007,852
Total Annual Gross Salary (Ushs)					20,765,088

Subcounty / Town Council / Municipal Division : Kasitu**Cost Centre : Burondo HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10602	Tumusiime Richard	Askari	U8L	277,766	3,333,192
CR/D/10589	Basiime Exaviour	Askari	U8L	303,832	3,645,984
CR/D/10381	Mumbere Johnson	Nursing Assistant	U8U	344,048	4,128,576

Vote: 505 Bundibugyo District

Workplan 5: Health

Cost Centre : Burondo HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10294	Muhindo Swaibu	Nursing Assistant	U8U	354,334	4,252,008
CR/D/10475	Katusabe Rosemary	Nursing Assistant	U8U	352,710	4,232,520
CR/D/10665	Muhindo Balaba	Enrolled Nurse	U7U	684,841	8,218,092
Total Annual Gross Salary (Ushs)					27,810,372

Cost Centre : Kyondo HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10337	Binembo Jockus	Nursing Assistant	U8U	344,048	4,128,576
CR/D/10669	Baluku K Amos	Enrolled Nurse	U7U	653,514	7,842,168
Total Annual Gross Salary (Ushs)					11,970,744

Cost Centre : Ntandi HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10600	Kabaseke Madina	Askari	U8L	334,058	4,008,696
CR/D/10604	Mugenyi Vicent	Askari	U8L	277,660	3,331,920
CR/D/10722	Kule Senoga	Askari	U8L	333,958	4,007,496
CR/D/10197	Musinguzi Byanga Milton	Enrolled Midwife	U7U	603,769	7,245,228
CR/D/10251	Maate Vicent Kirere	Enrolled Nurse	U7U	631,514	7,578,168
CR/D/10850	Maate Ismail	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10834	Kipurah Jellence	Laboratory Assistant	U7U	667,321	8,007,852
CR/D/10538	Asiimwe Mary	Enrolled Midwife	U7U	681,580	8,178,960
CR/D/10521	Hope Rosemary Maan	Nursing Officer (Nursing)	U5Sc	937,360	11,248,320
CR/D/10482	Sunday Thomas	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					75,615,540

Subcounty / Town Council / Municipal Division : Kirumia

Cost Centre : Bundimulagya HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10662	Biira Lhukogho Gloria	Askari	U8L	303,832	3,645,984
CR/D/10703	Friday Musinguzi Patrick	Askari	U8L	303,832	3,645,984
CR/D/10707	Assimwe Tibananuka Rose	Nursing Assistant	U8U	344,048	4,128,576

Vote: 505 Bundibugyo District

Workplan 5: Health

Cost Centre : Bundimulagya HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10314	Hope Johnson	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10192	Mbakania Ismail	Health Assistant	U7U	653,514	7,842,168
CR/D/10298	Kyakimwa Naume	Enrolled Nurse	U7U	653,514	7,842,168
Total Annual Gross Salary (Ushs)					30,703,188

Subcounty / Town Council / Municipal Division : Kisuba

Cost Centre : Busoru HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10605	Muhindo Julius	Askari	U8L	277,660	3,331,920
CR/D/10412	Assimwe Peluce	Nursing Assistant	U8U	352,710	4,232,520
CR/D/10332	Tumwesigye Fobiano	Nursing Assistant	U8U	352,710	4,232,520
CR/D/10534	Kandole John	Enrolled Nurse	U7U	587,514	7,050,168
CR/D/10262	kakuleremu Jolly	Enrolled Nurse	U7U	587,514	7,050,168
Total Annual Gross Salary (Ushs)					25,897,296

Cost Centre : Kisubba HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10735	Musinguzi	Askari	U8L	313,774	3,765,288
Cd/D/10512	Namayanja Sylvia	Nursing Assistant	U8U	509,292	6,111,504
CR/D/10399	kabasinguzi Joy	Nursing Assistant	U8U	322,710	3,872,520
CR/D/10882	Kabaseveni Anna	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10139	Katusabe Birungi Rose	Enrolled Nurse	U7U	474,509	5,694,108
CR/D/10526	Kazigati T Annet	Health Assistant	U7U	681,580	8,178,960
CR/D/10535	Ndyezika Edson	Laboratory Assistant	U7U	668,155	8,017,860
CR/D/10762	Baluku Gadi	Enrolled Nurse	U7U	460,868	5,530,416
CR/D/10836	Amanya Josephine	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/10270	Asaba Judith	Nursing Officer (Midwife)	U5Sc	937,360	11,248,320
CR/D/10811	Mbafumaya Mathew	Senior Clinical Officer	U4Sc	1,576,964	18,923,568
Total Annual Gross Salary (Ushs)					84,725,736

Subcounty / Town Council / Municipal Division : Mirambi

Vote: 505 Bundibugyo District

Workplan 5: Health

Cost Centre : Mirambi HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10566	Mugisa Fred	Askari	U8L	277,660	3,331,920
CR/D/10817	Bonabana Sefuroza	Askari	U8L	352,710	4,232,520
CR/D/10309	Kibira Wilson	Nursing Assistant	U8U	352,710	4,232,520
CR/D/10396	Kemigisa Jovia	Nursing Assistant	U8U	320,358	3,844,296
CR/D/10639	Balyebulya M Edson	Enrolled Nurse	U7U	653,514	7,842,168
CR/D/10542	Tibasuka Nassan	Enrolled Nurse	U7U	681,580	8,178,960
CR/D/10540	Nyamingi Ezra	Health Assistant	U7U	653,514	7,842,168
Total Annual Gross Salary (Ushs)					39,504,552

Subcounty / Town Council / Municipal Division : Nduguto

Cost Centre : Butama HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10593	Baluku Milton	Askari	U8L	303,832	3,645,984
CR/D/10594	Muhindo Yofesi	Askari	U8L	277,660	3,331,920
CR/D/10302	Maate Zakayo	Nursing Assistant	U8U	352,710	4,232,520
CR/D/10302	Tibunsara Oscar	Nursing Assistant	U8U	371,191	4,454,292
CR/D/10417	Musana Henry	Nursing Assistant	U8U	344,048	4,128,576
CR/D/10190	Kahaika Andrew	Health Assistant	U7U	658,503	7,902,036
CR/D/10244	Baluku Jimmy	Enrolled Nurse	U7U	673,931	8,087,172
CR/D/10658	Agaba Grace	Enrolled Midwife	U7U	662,842	7,954,104
CR/D/10624	Nkabighua J. Mutano	Medical Records Assista	U7U	658,503	7,902,036
CR/D/10838	Bagonza Lowrance	Clinical Officer	U5Sc	1,098,477	13,181,724
Total Annual Gross Salary (Ushs)					64,820,364

Subcounty / Town Council / Municipal Division : Ngamba

Cost Centre : Kikyo HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10674	Muhindo Malisaba	Askari	U8L	671,591	8,059,092
CR/D/10837	Muhindo Sam	Askari	U8L	277,660	3,331,920
CR/D/10333	Mbambu Aidah	Nursing Assistant	U8U	226,169	2,714,028
CR/D/10398	Kahigwa Hannington	Nursing Assistant	U8U	352,710	4,232,520

Vote: 505 Bundibugyo District

Workplan 5: Health

Cost Centre : Kikyo HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10349	Biira Maliza	Nursing Assistant	U8U	344,138	4,129,656
CR/D/10810	Bikorwomuhangi Novence	Enrolled Nurse	U7U	694,742	8,336,904
CR/D/10836	Biira Edrine	Enrolled Nurse	U7U	619,790	7,437,480
CR/D/10835	Mujuni Festo	Laboratory Assistant	U7U	668,155	8,017,860
CR/D/10839	Kugonza Irene	Enrolled Nurse	U7U	706,885	8,482,620
CR/D/10798	Kule Isenderu	Enrolled Nurse	U7U	667,321	8,007,852
CR/D/10621	Agaba Francis Balyesima	Medical Records Assista	U7U	781,321	9,375,852
CR/D/10830	Tibalugura Harriet	Accounts Assistant	U7U	526,868	6,322,416
CR/D/10658	Bwambale Jackson	Stores Assistant	U6L	588,256	7,059,072
CR/D/10838	Kibamba Semu	Stores Assistant	U6L	581,000	6,972,000
CR/D/10290	Mumbere Amon	Nursing Officer (Nursing	U5Sc	968,370	11,620,440
CR/D/10289	Mwolhobya Yona	Nursing Officer (Nursing	U5Sc	1,083,146	12,997,752
CR/D/10847	Mumbere George	Vector Control Officer	U5Sc	1,080,223	12,962,676
CR/D/10256	Tabiita Getrude	Nursing Officer (Nursing	U5Sc	1,098,477	13,181,724
CR/D/10511	Kyamukama Atulinde Bonny	Health Inspector	U5Sc	1,052,137	12,625,644
CR/D/10493	Kabagenyi Joy Muhindo	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/10544	Bwambale Bisunga	Nursing Officer (Nursing	U5Sc	1,099,122	13,189,464
CR/D/10204	Alinethu Bulemo Orupa	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/10844	Matte Zakayo	Senior Clinical Officer	U4Sc	1,631,277	19,575,324
CR/D/10228	Bukombi Godfrey Mugisha	Medical Officer	U4Sc	3,131,277	37,575,324
Total Annual Gross Salary (Ushs)					248,704,260

Cost Centre : Ngamba HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10395	Kandole Ailfex	Nursing Assistant	U8U	344,048	4,128,576
CR/D/10303	Bandaliza Tomothy	Nursing Assistant	U8U	344,048	4,128,576
CDR/D/10597	Baligasaki Christopher	Nursing Assistant	U8U	367,972	4,415,664
CR/D/10267	Kuule Samuel	Enrolled Nurse	U7U	653,514	7,842,168
CR/D/10485	Maate Mark	Enrolled Nurse	U7U	653,514	7,842,168
CR/D/10241	Bisunga K. Isaac	Enrolled Nurse	U7U	653,514	7,842,168
Total Annual Gross Salary (Ushs)					36,199,320

Subcounty / Town Council / Municipal Division : Nyahuka Town Council

Vote: 505 Bundibugyo District

Workplan 5: Health

Cost Centre : Nyahuka HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10606	Mujuni Chris	Askari	U8L	277,660	3,331,920
CR/D/10587	Biira Rose	Askari	U8L	277,660	3,331,920
CR/D/10364	Bonabana Scola	Nursing Assistant	U8U	322,657	3,871,884
CR/D/10418	Kansiime Yoneki	Theatre Attendant	U8U	629,571	7,554,852
CR/D/10499	Butulibwabo Antonina	Nursing Assistant	U8U	322,657	3,871,884
CR/D/10368	Basaliza Costa	Nursing Assistant	U8U	599,718	7,196,616
CR/D/10492	Ithungu Rehema	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10325	Nyangoma Alice	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10153	Ndikyemara Muhammed	Driver	U8U	327,069	3,924,828
CR/D/10541	Mugisha Richard	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10520	Ondriru Agness Anyaku	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10245	Ndigyaha Wilson	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10827	Nditakirani Deo	Enrolled Nurse	U7U	557,633	6,691,596
NTC/023	Tubarumanya Paul	Health Assistant	U7U	557,633	6,691,596
CR/D/99069	Mumyoka Kibulya John	Health Assistant	U7U	653,514	7,842,168
CR/D/10335	Balyejukya Wilson	Enrolled Nurse	U7U	656,611	7,879,332
CR/D/10846	Kawekawe Robert	Accounts Assistant	U7U	460,868	5,530,416
CR/D/10476	Katusabe Rosemary	Enrolled Nurse	U7U	924,091	11,089,092
CR/D/10292	kabonesa Margret Akumba	Enrolled Midwife	U7U	692,155	8,305,860
CR/D/10771	Kabonesa Jennifer	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10490	Kabagenyi Sarah	Laboratory Assistant	U7U	425,633	5,107,596
CR/D/10545	Ithungu Mary	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10819	Kemigisha Scovet	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10266	Butamanya Alice	Enrolled Midwife	U7U	565,427	6,785,124
CR/D/10794	Katusabe Rose	Enrolled Nurse	U7U	510,102	6,121,224
CR/D/10287	Bagaya Monica	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10744	Asaba Wilson	Enrolled Nurse	U7U	460,868	5,530,416
CR/D/10259	Arube Charles	Enrolled Nurse	U7U	564,243	6,770,916
CR/D/10840	Amanya Alice	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10701	Alisingura Saidi Tibekweta	Medical Records Assista	U7U	460,868	5,530,416
CR/D/10716	Ahebwa Wilson	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10564	Tumusiime Amos	Enrolled Nurse	U7U	557,633	6,691,596

Vote: 505 Bundibugyo District

Workplan 5: Health

Cost Centre : Nyahuka HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10766	Gaba Amos	Enrolled Nurse	U7U	574,104	6,889,248
CR/D/10182	Kwesiga B Jackson	Laboratory Assistant	U7U	565,427	6,785,124
CR/D/10780	Kyakuha Joyce	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10137	Mugisa Keefa	Stores Assistant	U6L	377,781	4,533,372
CR/D/10845	Sunday Michael	Theatre Assistant	U6U	581,152	6,973,824
CR/D/10256	Nanyange Aidah mourine	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/10840	Birungi Leonard Jacques	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/10202	Baguma Sedrack	Nursing Officer (Nursing	U5Sc	924,091	11,089,092
CR/D/10258	Mujungu Violet Elizabeth	Nursing Officer (Midwife	U5Sc	924,091	11,089,092
CR/D/10282	Bagambe Joyce Baluku	Nursing Officer (Nursing	U5Sc	911,088	10,933,056
CR/D/10170	Kamakune Esther Mary	Nursing Officer (Midwife	U5Sc	769,542	9,234,504
CR/D/10229	Bwambale Amon	Clinical Officer	U5Sc	937,360	11,248,320
CR/D/10362	Beatrace Kalibatira	Nursing Officer (Midwife	U5Sc	299,859	3,598,308
CR/D/10837	Kyomugisa john paul	Clinical Officer	U5Sc	1,024,558	12,294,696
CR/D/10825	Kisembo Matayo	Clinical Officer	U5Sc	696,538	8,358,456
CR/D/10823	Kitakarire Moris	Nursing Officer (Nursing	U5Sc	557,633	6,691,596
CR/D/10358	kusemererwa Edward	Health Inspector	U5Sc	937,360	11,248,320
Cr/D/10168	Namandi Annet	Assistant Health Educat	U5Sc	937,360	11,248,320
CR/D/10769	Obwot samuel	Medical Officer	U4Sc	2,820,107	33,841,284
CR/D/10232	Maisaba.M.James	Medical Officer	U4Sc	2,734,008	32,808,096
Total Annual Gross Salary (Ushs)					424,188,624

Subcounty / Town Council / Municipal Division : Sindila

Cost Centre : Kakuka HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10874	Kibamba Ernest	Askari	U8L	249,034	2,988,408
CR/D/10607	Muhindo Sedrack	Askari	U8L	277,660	3,331,920
CR/D/10703	Hulisi Mutusera	Nursing Assistant	U8U	354,334	4,252,008
CR/D/10316	Musoki Josephene	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10378	Kitswiri Justus	Nursing Assistant	U8U	424,844	5,098,128
CR/D/10306	Biteyo Assa	Laboratory Assistant	U7U	631,944	7,583,328
CR/D/10784	Thembo Jockus	Enrolled Nurse	U7U	557,633	6,691,596

Vote: 505 Bundibugyo District

Workplan 5: Health

Cost Centre : Kakuka HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10636	Asiimwe Robina	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10237	Kambasu Eric	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10628	Salim Ahmed	Medical Records Assista	U7U	646,203	7,754,436
CR/D/10506	Kisembo Simon B.	Laboratory Assistant	U7U	653,514	7,842,168
CR/D/10531	Kyaligonza Yahaya	Enrolled Nurse	U7U	653,574	7,842,888
CR/D/10829	Kobusinge Federesi	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10777	Kibarirwendi Rogers	Enrolled Nurse	U7U	460,868	5,530,416
CR/D/10661	Katusabe Dolice	Nursing Officer (Midwife)	U5Sc	611,483	7,337,796
CR/D/10234	Ngwabusa Charles	Senior Clinical Officer	U4Sc	1,647,745	19,772,940
Total Annual Gross Salary (Ushs)					109,699,128
Total Annual Gross Salary (Ushs) - Health					2,570,499,396

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>	11,134,662	4,990,462	10,168,353
Conditional transfers to School Inspection Grant	36,630	18,288	32,807
Conditional Transfers for Primary Teachers Colleges	201,979	99,652	149,479
Conditional Grant to Secondary Salaries	762,590	373,275	774,484
Conditional Grant to Secondary Education	656,546	328,480	614,922
Hard to reach allowances	830,119	333,666	830,119
Locally Raised Revenues	618	0	
Multi-Sectoral Transfers to LLGs	26,808	0	12,492
Transfer of District Unconditional Grant - Wage	77,592	38,796	77,592
Conditional Transfers for Non Wage Community Poly	125,562	65,470	89,000
Conditional Grant to Primary Education	450,892	229,835	495,555
Conditional Grant to Primary Salaries	7,635,959	3,345,706	6,793,249
Conditional Grant to Tertiary Salaries	329,367	157,294	298,653
<i>Development Revenues</i>	577,719	120,197	1,357,892
Unspent balances – Other Government Transfers	2,441	0	62,122
Multi-Sectoral Transfers to LLGs	43,977	0	101,811
LGMSD (Former LGDP)		3,000	40,000
Donor Funding	243,610	0	93,610
District Equalisation Grant	53,027	0	55,000
Conditional Grant to SFG	210,652	105,326	478,737
Construction of Secondary Schools	24,013	11,871	526,613

Vote: 505 Bundibugyo District

Workplan 6: Education

Total Revenues	11,712,381	5,110,659	11,526,245
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>11,134,662</i>	<i>7,348,572</i>	<i>10,168,353</i>
Wage	8,517,024	5,907,985	7,943,978
Non Wage	2,617,638	1,440,587	2,224,375
<i>Development Expenditure</i>	<i>577,719</i>	<i>213,134</i>	<i>1,357,892</i>
Domestic Development	334,109	213,134	1,264,282
Donor Development	243,610	0	93,610
Total Expenditure	11,712,381	7,561,706	11,526,245

Department Revenue and Expenditure Allocations Plans for 2015/16

Due to budget cuts the department plans to spend shillings 11,526,245,000 as compared to 11,712,381,000. UNICEF which used to be the major donor has reduced on its funding. Secondly money for construction of primary schools and secondary schools under emergency has been sent directly to schools. It does not reach district accounts. Salary for primary, secondary and tertiary has also been incorporated in the amount to be received. However UPE funds do not tally with what has been approved by ministry of Education and Sports. This includes 62.133,000 unspent balances for supply of furniture planned in the last FY 2014/2015.

(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: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1096	984	984
No. of qualified primary teachers	982	984	984
No. of School management committees trained (PRDP)		252	
No. of textbooks distributed		107	
No. of pupils enrolled in UPE	41648	44643	46940
No. of student drop-outs	234	2300	234
No. of Students passing in grade one	200	348	350
No. of pupils sitting PLE	2900	3707	3500
No. of classrooms constructed in UPE	22	0	4
No. of classrooms rehabilitated in UPE	9	0	
No. of latrine stances constructed	15	2	5
No. of teacher houses constructed	8	0	
No. of teacher houses rehabilitated	4	0	
No. of primary schools receiving furniture		0	10
Function Cost (US\$ '000)	9,527,353	4,070,660	9,001,286
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	291	72	291
No. of students passing O level	770	658	
No. of students sitting O level	1036	3600	
No. of students enrolled in USE	4650	5000	5500
No. of classrooms constructed in USE		0	4
No. of teacher houses constructed	4	0	
Function Cost (US\$ '000)	1,337,079	776,075	1,914,019
Function: 0783 Skills Development			

Vote: 505 Bundibugyo 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
No. Of tertiary education Instructors paid salaries	59	40	59
No. of students in tertiary education	478	657	500
Function Cost (UShs '000)	578,880	241,544	537,132
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	155	185	155
No. of secondary schools inspected in quarter	14	18	14
No. of tertiary institutions inspected in quarter	2	2	2
No. of inspection reports provided to Council	34	4	4
Function Cost (UShs '000)	258,069	0	73,807
Function: 0785 Special Needs Education			
No. of SNE facilities operational	152	4	
No. of children accessing SNE facilities	152	275	
Function Cost (UShs '000)	11,000	0	0
Cost of Workplan (UShs '000):	11,712,381	5,088,278	11,526,245

Planned Outputs for 2015/16

To Disbursement of UPE to 107 primary schools
 Payment of Primary teachers' salaries
 Payment of secondary teachers' salaries
 Payment of tertiary tutors/instructors salaries
 Payment of staff burial expenses
 Payment of balances on SFG works
 Purchase of file cabins
 maintenance of vehicles and motorcycles
 Construction of VIP latrines
 Insurance of our double cabin pick-up
 Establishment and supporting ECD centres

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

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

1. Transport

There are no motorcycles for Inspectors which affects efficient inspection.

2. Under staffing

Some of the officers are not substantively appointed and therefore not motivated to work.

3. Funding

The Department of Special Needs Education does not have any funding at all. Government should consider sending IPFs for operations of SNE.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : BUBANDI

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : BUBANDI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301183	KULE EDMON	Education Assistant	U7U	490,035	5,880,420
301298	ALIGANYIRA DAVID	Education Assistant	U7U	502,320	6,027,840
30912	ALINDA TUMUSIIME JOS	Education Assistant	U7U	490,035	5,880,420
30215	BAZARA KAXTON	Education Assistant	U7U	722,110	8,665,320
30080	BIKORWENDA AMINA S	Education Assistant	U7U	490,035	5,880,420
30958	KAMBALE KALIBULIRO	Education Assistant	U7U	490,035	5,880,420
301210	KISEMBO SEITH	Education Assistant	U7U	408,135	4,897,620
301381	NGEREKI SYLIVER	Education Assistant	U7U	506,087	6,073,044
301213	NGONZI NICHOLAS	Education Assistant	U7U	490,035	5,880,420
301093	RUFUNGURA ABUBAKA	Education Assistant	U7U	607,991	7,295,892
30125	TUSABE KERETH BAGU	Education Assistant	U7U	490,035	5,880,420
30424	KATUSIIME ANNET	Head Teacher (Primary)	U4L	612,731	7,352,772
Total Annual Gross Salary (Ushs)					75,595,008

Cost Centre : BUBANDI PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301383	THEMBO OSCAR DAGAR	Education Assistant	U7U	506,087	6,073,044
30957	BALUKU JAMES MASUN	Education Assistant	U7U	490,035	5,880,420
30134	BAJARA CAXTON	Education Assistant	U7U	509,895	6,118,740
Total Annual Gross Salary (Ushs)					18,072,204

Cost Centre : BUBANDI SEED SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
T/3346	TIBEMANYA CLEOPHA	Assistant Education Offic	U5U	529,353	6,352,236
K/9416	KULE EDWARD	Assistant Education Offic	U5U	529,353	6,352,236
K/14052	KIKUMU SUNDAY JACK	Assistant Education Offic	U5U	529,353	6,352,236
N/A	BIRUNGI ZAITUNI	Senior Accounts Assistan	U5U	529,353	6,352,236
A/7952	AIJUKA DAVID TIDDYI	Assistant Education Offic	U5U	529,353	6,352,236
O/9123	OCHAAKI PATRICK	Education Officer	U4L	652,305	7,827,660
W/2964	WAISWA ARAMATHAN	Head Teacher (Secondar	U2U	2,125,820	25,509,840
Total Annual Gross Salary (Ushs)					65,098,680

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : *BUGANIKERE PRIMARY*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30047	BUKANKWAKI GEOFFRE	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

Cost Centre : *BUNDINGOMA PRIMARY*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301436	NDIGYAHA GIDEON	Education Assistant	U7U	502,115	6,025,380
301162	BULIMBE SAMSON	Education Assistant	U7U	502,115	6,025,380
30775	NDIGYAHA FRANK	Education Assistant	U7U	581,868	6,982,416
301116	BYAMAKE VICENT	Education Assistant	U7U	559,907	6,718,884
309091	BYOMUNTURA VALENTI	Education Assistant	U7U	502,320	6,027,840
30680	KULE JOSEPH	Education Assistant	U7U	585,473	7,025,676
301117	MWESIGE OBADIAH	Education Assistant	U7U	502,115	6,025,380
30676	MWESIGE BENON	Education Assistant	U7U	502,115	6,025,380
308665	TUMWESIGE CHARLES	Head Teacher (Primary)	U4L	520,000	6,240,000
30638	MUGENYI ELIPHAZ	Head Teacher (Primary)	U4L	792,812	9,513,744
Total Annual Gross Salary (Ushs)					66,610,080

Cost Centre : *BUSU PRIMARY*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301177	BYARUHANGA GODFRE	Education Assistant	U7U	490,035	5,880,420
301394	BYAMUKAMA PETER	Education Assistant	U7U	509,895	6,118,740
301236	BIIRA BAGENDA ROBIN	Education Assistant	U7U	502,320	6,027,840
301264	BALYEIJUKIYA COSTATI	Education Assistant	U7U	509,895	6,118,740
301389	BAKAHWA JOSEPH	Education Assistant	U7U	509,895	6,118,740
301382	BAGONZA FREDRICK	Education Assistant	U7U	509,895	6,118,740
301386	BYAMUKAMA ANDREW	Senior Education Assista	U6L	509,895	6,118,740
Total Annual Gross Salary (Ushs)					42,501,960

Cost Centre : *BUSUNGA PRIMARY*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
201296	MANZI COSTA	Education Assistant	U7U	420,693	5,048,316
30107	NYANZI FEDERECE	Education Assistant	U7U	488,412	5,860,944

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : BUSUNGA PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301054	MUGISA JAMES	Education Assistant	U7U	530,575	6,366,900
30206	KULE ALLESTANCE	Education Assistant	U7U	420,693	5,048,316
301290	BAGUMA JOCKUS	Education Assistant	U7U	530,575	6,366,900
30026	ALLI IBRAHIM	Education Assistant	U7U	530,576	6,366,912
301169	AHEBWA LAZARO	Education Assistant	U7U	530,575	6,366,900
308036	TIBIRIHWAZA PETER	Senior Education Assista	U6L	482,695	5,792,340
30132	BAGUMA IDDI	Senior Education Assista	U6L	482,695	5,792,340
30512	MASIKO ROGERS	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					58,802,208

Cost Centre : LAMYA PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301031	MBUSA ZEVERIO	Education Assistant	U7U	490,035	5,880,420
301014	NKABYANGA JOHN	Education Assistant	U7U	490,035	5,880,420
301232	NDIKYEMALIRA JOHN	Education Assistant	U7U	490,035	5,880,420
10734	KAHAIKA DAVID	Education Assistant	U7U	490,035	5,880,420
301153	BYAMAKA BENARD	Education Assistant	U7U	490,035	5,880,420
30951	BAKASIMA SIMON	Education Assistant	U7U	490,035	5,880,420
30662	PALANGA YUBU	Senior Education Assista	U6L	490,035	5,880,420
301071	MUGISA WILSON	Senior Education Assista	U6L	490,035	5,880,420
30767	NGIGUYABO GIDEON	Head Teacher (Primary)	U4L	671,473	8,057,676
Total Annual Gross Salary (Ushs)					55,101,036

Cost Centre : NJULE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301225	AGABA ROBERT	Education Assistant	U7U	405,609	4,867,308
20168	BALYEIJUKYA PETER	Education Assistant	U7U	518,868	6,226,416
30277	WASWA GODWIN	Education Assistant	U7U	581,868	6,982,416
30599	SUNDAY CHARLES	Education Assistant	U7U	405,608	4,867,296
30684	MUHINDO B JULIAN	Education Assistant	U7U	581,868	6,982,416
30106	MUGISA RICHARD	Education Assistant	U7U	450,000	5,400,000
301320	KATAMANYA LUKE	Education Assistant	U7U	581,868	6,982,416

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : NJULE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301105	BAGUMA JULIUS	Education Assistant	U7U	408,408	4,900,896
30867	BAGUMA JOHN	Education Assistant	U7U	405,608	4,867,296
30336	KAIRUKIRIZA AMUDAN	Education Assistant	U7U	405,609	4,867,308
301319	BAMBALIRA EVERESTU	Education Assistant	U7U	581,868	6,982,416
30333	KYALIMPA WILLIAM	Senior Education Assista	U6L	581,868	6,982,416
3001	ANGALI KISEMBO TADE	Head Teacher (Primary)	U4L	511,780	6,141,360
Total Annual Gross Salary (Ushs)					77,049,960

Cost Centre : NYAMBARO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30964	KANIMBAREMA DUNCA	Education Assistant	U7U	490,035	5,880,420
301385	MUHINDO JULIA	Education Assistant	U7U	506,087	6,073,044
301263	BWITISIA MARGRET	Education Assistant	U7U	502,320	6,027,840
301209	BIIRA DOREEN	Education Assistant	U7U	499,135	5,989,620
301401	TIBERONDWA JIM	Education Assistant	U7U	506,087	6,073,044
301293	MWESIGE PETER	Education Assistant	U7U	502,320	6,027,840
301450	NDYANABO .K. JAMES	Head Teacher (Primary)	U4L	750,364	9,004,368
Total Annual Gross Salary (Ushs)					45,076,176

Cost Centre : TOMBWE PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30945	BWAMBALE MORICE	Education Assistant	U7U	505,180	6,062,160
301478	BAHEMUKA JOHN	Education Assistant	U7U	505,180	6,062,160
30663	KAHAIKA ANTWANA	Education Assistant	U7U	505,180	6,062,160
301426	SIBENDAMWOLHO JOHN	Education Assistant	U7U	484,489	5,813,868
30273	PIMAWA JOHNSON	Education Assistant	U7U	484,489	5,813,868
301049	MUGISA JOHNSON	Education Assistant	U7U	484,489	5,813,868
30198	BALUKU ZEPHANUS	Education Assistant	U7U	484,489	5,813,868
30130	BAGUMA ABDAL-AZIZI	Senior Education Assista	U6L	581,868	6,982,416
Total Annual Gross Salary (Ushs)					48,424,368

Subcounty / Town Council / Municipal Division : BUBUKWANGA

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : MATAISA PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301348	NYAMIJUMBI ESTHER	Education Assistant	U7U	506,087	6,073,044
Total Annual Gross Salary (Ushs)					6,073,044

Cost Centre : BUBUKWANGA PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30716	MUBUNGA MERCY ROS	Education Assistant	U7U	482,685	5,792,220
30963	KYALIKUNDA SANTURI	Education Assistant	U7U	523,595	6,283,140
30349	KINTU FABIOUS	Education Assistant	U7U	523,595	6,283,140
301194	KARUNGI YUSTER	Education Assistant	U7U	530,576	6,366,912
30362	TUSIIME LOVANCE	Education Assistant	U7U	490,035	5,880,420
30589	MUWANGUSYA PAUL	Education Assistant	U7U	400,035	4,800,420
30743	NIGHT ZEBIA	Education Assistant	U7U	581,868	6,982,416
30734	MUSOKA EDSON	Education Assistant	U7U	490,035	5,880,420
30846	TUSHEMERWEIRWE HO	Education Assistant	U7U	490,035	5,880,420
30418	NDYANABO EVEREST	Head Teacher (Primary)	U4L	866,392	10,396,704
Total Annual Gross Salary (Ushs)					64,546,212

Cost Centre : BUBUKWANGA S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/2470	ASIIMWE KUMBIRWA	Assistant Education Office	U5U	598,822	7,185,864
UTS/K/1135	KAHIGWA SAMSON	Assistant Education Office	U5U	417,769	5,013,228
UTS/M/3959	MBOYO KAMARA EDMU	Assistant Education Office	U5U	598,822	7,185,864
UTS/B/2883	BALYEBULYA ANTHON	Assistant Education Office	U5U	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					33,805,212

Cost Centre : BUNDIMAGWARA PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30801	TAYEBWA PATHIAS	Education Assistant	U7U	530,576	6,366,912
301283	NYAKATO JACQUELINE	Education Assistant	U7U	502,320	6,027,840
30922	MUJUNI RICHARD	Education Assistant	U7U	530,576	6,366,912
30557	MAATE WACURAWA	Education Assistant	U7U	408,408	4,900,896
30926	BIIRA ALICE	Education Assistant	U7U	571,935	6,863,220

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : BUNDIMAGWARA PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30984	KYOMUHENDO ROSET	Education Assistant	U7U	530,576	6,366,912
301458	BAREKYE SAM TUMUM	Education Assistant	U7U	530,576	6,366,912
30400	KIHAMBA ZEDEKIYA	Senior Education Assista	U6L	530,576	6,366,912
30552	MAGEZI RICHARD .B	Head Teacher (Primary)	U4L	968,320	11,619,840
Total Annual Gross Salary (Ushs)					61,246,356

Cost Centre : BUNDINYAMA PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30187	BWAMBALE STEPHEN	Education Assistant	U7U	588,898	7,066,776
30188	TUSABE HUDSON	Education Assistant	U7U	490,035	5,880,420
30328	TUMUSIIME MUTININEC	Education Assistant	U7U	490,035	5,880,420
30010	RUKARA KALLAN	Education Assistant	U7U	490,035	5,880,420
30694	MASUKA LIVENIA	Education Assistant	U7U	490,035	5,880,420
30302	KIBIRA KIIZA MOSES	Education Assistant	U7U	509,895	6,118,740
30253	COLOMBUS CHRISTOPH	Education Assistant	U7U	581,868	6,982,416
30110	BAZARA EDISON PAUL	Education Assistant	U7U	400,035	4,800,420
301289	BASIIME MODEST	Education Assistant	U7U	502,320	6,027,840
30484	BAKABIHIRWA .A.K.JULI	Education Assistant	U7U	490,035	5,880,420
30097	KALAKALE ELIAS	Education Assistant	U7U	490,035	5,880,420
30136	BUCWEKE FREDRICK	Senior Education Assista	U6L	633,965	7,607,580
30009	ASIIMWE MARY	Senior Education Assista	U6L	490,025	5,880,300
30604	MUGISA SEDRACK	Head Teacher (Primary)	U4L	616,643	7,399,716
Total Annual Gross Salary (Ushs)					87,166,308

Cost Centre : BUNYARUTA PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30808	TWESIIME DAVID BUCW	Education Assistant	U7U	581,868	6,982,416
301259	NYAKAHUMA CHRISTOP	Education Assistant	U7U	506,087	6,073,044
301371	TABBO DOREEN	Education Assistant	U7U	506,087	6,073,044
30413	KOBUSINGE ROSE	Education Assistant	U7U	426,087	5,113,044
30011	SABIITI ERIC	Senior Education Assista	U6L	490,035	5,880,420
Total Annual Gross Salary (Ushs)					30,121,968

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : EDUCATION

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30942	RWABUHINGA PETERSON	Education Assistant	U7U	506,087	6,073,044
Total Annual Gross Salary (Ushs)					6,073,044

Cost Centre : HAKITENGYA COMMUNITY POLYTECHNIC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
S/705	SUNDAY WILSON	Askari	U8L	235,049	2,820,588
A/2/996	ANULA METHODIOUS	Askari	U8L	267,444	3,209,328
B/8/883	BASEMERA BARBRA	Cook	U8U	316,174	3,794,088
K/2/2128	KABAGONZA GRACE	Office Attendant	U8U	242,477	2,909,724
K/2/2129	KAHINDO JULIET	Cook	U8U	235,907	2,830,884
M/2/1619	MWIZERWA KENNETH	Workshop Attendant	U7U	383,047	4,596,564
M/2/1402	MUKINDO M. RICHARD	Workshop Attendant	U7U	466,778	5,601,336
M/13757	MUGUMYA JASON	Instructor	U5U	887,454	10,649,448
B/4211	BURINGAANIZA SILVER	Instructor	U5U	1,087,859	13,054,308
B/7839	BAIJUKAKI DONOZIO	Instructor	U5U	943,851	11,326,212
K/1469	KATUURA JOHAM	Instructor	U5U	943,265	11,319,180
K/13240	KWEHANGANA ROBERT	Instructor	U5U	897,688	10,772,256
M/17497	MUGABE ROBERT	Instructor	U5U	715,695	8,588,340
M/2/948	MUHUMUZA M BENON	Senior Accounts Assistan	U5U	912,341	10,948,092
M/6320	MASEREKA JOSHUA	Instructor	U5U	905,932	10,871,184
B/2/566	BWAMBALE M. JACKSO	Deputy Principal	U2L	848,541	10,182,492
E/1441	EJOM PATRICK	Principal Technical	U1EU	943,851	11,326,212
Total Annual Gross Salary (Ushs)					134,800,236

Cost Centre : HAKITENGYA PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30792	NGIRISI .M. SAMUEL	Education Assistant	U7U	576,545	6,918,540
301123	NIGHT SCOVIA	Education Assistant	U7U	490,035	5,880,420
30620	MUGISA ROBERT	Education Assistant	U7U	523,335	6,280,020
36432	KAMALHA JACKSON	Education Assistant	U7U	490,035	5,880,420
30356	KABASINGUZI SABINA	Education Assistant	U7U	490,035	5,880,420
30327	KABAMUKYA MARGRET	Education Assistant	U7U	523,338	6,280,056

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : HAKITENGYA PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30217	BYARUHANGA .N. FRAN	Education Assistant	U7U	496,016	5,952,192
30260	FRIDAY .K. PAUL	Senior Education Assista	U6L	576,545	6,918,540
30851	TIBAMWENDA JOAS	Head Teacher (Primary)	U4L	584,819	7,017,828
301130	BALINDA .M. DEO	Head Teacher (Primary)	U4L	584,819	7,017,828
30460	MUTEGEKI PATRICK	Head Teacher (Primary)	U4L	918,997	11,027,964
Total Annual Gross Salary (Ushs)					75,054,228

Cost Centre : HAMUTITI PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30243	BAKWIRISON LUKE	Education Assistant	U7U	408,135	4,897,620
30923	BIRUNGI MARY	Education Assistant	U7U	479,427	5,753,124
30425	KANYESIGE CYPRIAN B.	Education Assistant	U7U	581,868	6,982,416
30482	MASEREKA REUBEN	Education Assistant	U7U	502,115	6,025,380
30833	THEMBO JOCKONUS	Education Assistant	U7U	502,115	6,025,380
30530	NGWABUSA EDSON	Head Teacher (Primary)	U4L	593,304	7,119,648
Total Annual Gross Salary (Ushs)					36,803,568

Cost Centre : MATAISA PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301115	BESEMELYA RHODA	Education Assistant	U7U	581,868	6,982,416
303226	KYENGONZI SPICE	Education Assistant	U7U	496,016	5,952,192
30439	KIIZA TIMOTHY	Education Assistant	U7U	490,035	5,880,420
30433	KEMIREMBE ZELDA	Education Assistant	U7U	490,035	5,880,420
30985	KATUSIIME ROBINAH	Education Assistant	U7U	490,035	5,880,420
30096	KABAJUNGU ADAH	Education Assistant	U7U	576,545	6,918,540
301126	BIRYOMUMAISHO COSM	Education Assistant	U7U	490,035	5,880,420
30222	BIIRS ESTHER	Education Assistant	U7U	437,132	5,245,584
30113	BALUKU BONNY	Education Assistant	U7U	490,035	5,880,420
30741	NIGHT KACHURO OLIVE	Deputy Head Teacher (Pr	U5U	697,987	8,375,844
30831	TIBAMWENDA WILLIAM	Head Teacher (Primary)	U4L	588,898	7,066,776
30125	BETAMURWE JOSEPH	Head Teacher (Primary)	U4L	621,445	7,457,340
Total Annual Gross Salary (Ushs)					77,400,792

Vote: 505 Bundibugyo District

Workplan 6: Education

Subcounty / Town Council / Municipal Division : BUKONZO

Cost Centre : BUHUNDU PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30645	MASIKA FAIBI	Education Assistant	U7U	516,528	6,198,336
30810	TABARWA BONEFACE	Education Assistant	U7U	561,535	6,738,420
301294	BIIRA DOROTHY	Education Assistant	U7U	502,320	6,027,840
30103	BIIRA RUTH BIRONDWE	Education Assistant	U7U	490,035	5,880,420
30233	BOSA MBWIRAHE MOSE	Education Assistant	U7U	490,035	5,880,420
301363	BWAMBALE TIMOTHY	Education Assistant	U7U	506,087	6,073,044
301346	FRIDAYJIMMY	Education Assistant	U7U	506,087	6,073,044
6830591	MASEREKA BENT	Education Assistant	U7U	490,035	5,880,420
301368	MASIKA KASIFA	Education Assistant	U7U	424,460	5,093,520
30469	MUGANDA .K. CLEMEN	Education Assistant	U7U	561,535	6,738,420
30601	MUHINDO GODFREY	Education Assistant	U7U	501,096	6,013,152
30056	AGABA.B. PATRICK	Education Assistant	U7U	326,508	3,918,096
30703	RWAKIPAMBA BEN	Education Assistant	U7U	517,859	6,214,308
30124	KABUGHO ERINAH	Education Assistant	U7U	506,087	6,073,044
30588	MUMBERE EVE	Education Assistant	U7U	424,460	5,093,520
30211	BIKANSOBERA JOB	Senior Education Assista	U6L	577,382	6,928,584
30055	KABASEKE AUDIA	Senior Education Assista	U6L	581,868	6,982,416
30731	THEMBO AARON	Head Teacher (Primary)	U4L	621,361	7,456,332
30141	BASIKANIA LEWIS	Head Teacher (Primary)	U4L	608,822	7,305,864
301354	BYASALYA CHARLES	Head Teacher (Primary)	U4L	1,056,765	12,681,180
Total Annual Gross Salary (Ushs)					129,250,380

Cost Centre : BUHUNDU PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301033	MUKEH JOCKIM	Education Assistant	U7U	490,035	5,880,420
30571	MONDAY ERIC JAMBOR	Senior Education Assista	U6L	567,914	6,814,968
30109	BISABALI BIIRA PROSCO	Head Teacher (Primary)	U4L	656,312	7,875,744
Total Annual Gross Salary (Ushs)					20,571,132

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : BUKANGAMA PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301051	MUHINDO ELIUS	Education Assistant	U7U	571,935	6,863,220
30305	BIIRA RACHEAL	Education Assistant	U7U	681,383	8,176,596
301256	MASEREKA ALLI	Education Assistant	U7U	408,135	4,897,620
30226	BWAMBALE JAMES	Education Assistant	U7U	408,408	4,900,896
3010633	MAATE PAUL	Education Assistant	U7U	490,035	5,880,420
301235	KALABA EDSON	Education Assistant	U7U	500,687	6,008,244
30748	NZANZU M. ISMAIL	Education Assistant	U7U	530,567	6,366,804
30337	KULE FRANCIS	Education Assistant	U7U	561,868	6,742,416
30179	BAZARABUSA EZRON	Head Teacher (Primary)	U4L		
Total Annual Gross Salary (Ushs)					49,836,216

Cost Centre : BULEMBA 1 PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30739	NDATHU JANET	Education Assistant	U7U	408,408	4,900,896
Total Annual Gross Salary (Ushs)					4,900,896

Cost Centre : BULEMBA 1 PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
3999	MAATE NDUTHU DAVID	Education Assistant	U7U	561,535	6,738,420
30922	BABUYI ARALIO	Education Assistant	U7U	490,035	5,880,420
301227	IRUMBA ABUBAKARI	Education Assistant	U7U	604,039	7,248,468
30459	MAATE HUDU	Education Assistant	U7U	496,016	5,952,192
30705	MAATE VINCENT TIBAIJ	Education Assistant	U7U	534,412	6,412,944
30901	MUHINDO ASUMAN	Education Assistant	U7U	490,035	5,880,420
30774	NYAMONGERA HAMAD	Education Assistant	U7U	496,016	5,952,192
131212	KULE GIDEON	Education Assistant	U7U	604,039	7,248,468
30570	MUKIMBASON B GIDEO	Head Teacher (Primary)	U4L	702,555	8,430,660
Total Annual Gross Salary (Ushs)					59,744,184

Cost Centre : BULEMBA PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30383	KULE ALISTACLE	Education Assistant	U7U	611,986	7,343,832

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : BULEMBA PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					7,343,832

Cost Centre : BUNGUHA PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30426	KISYENENE ALFRED	Education Assistant	U7U	653,474	7,841,688
30685	MATHUMU MBUSA WIL	Education Assistant	U7U	509,895	6,118,740
301224	MASEREKA HANNINGTO	Education Assistant	U7U	506,087	6,073,044
301187	KABUGHO DULISIRA	Education Assistant	U7U	490,035	5,880,420
30165	BUKOMBI HERIZON	Education Assistant	U7U	569,898	6,838,776
301336	BISATHU YOSIAH	Education Assistant	U7U	509,895	6,118,740
30944	BIIRA MWAMI JANE	Education Assistant	U7U	490,035	5,880,420
301463	KALYAMBWA DAVID	Education Assistant	U7U	530,576	6,366,912
30144	NDUNGO EZAKIEL	Education Assistant	U7U	568,588	6,823,056
30142	BUSESU STEPHEN	Head Teacher (Primary)	U4L	794,631	9,535,572
Total Annual Gross Salary (Ushs)					67,477,368

Cost Centre : BUSAMBA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30674	MIBIR SAMEX	Head Teacher (Primary)	U4L	1,011,532	12,138,384
Total Annual Gross Salary (Ushs)					12,138,384

Cost Centre : BUSAMBA P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30681	SERUWU YUSUF	Education Assistant	U7U	408,135	4,897,620
?	MBOKO MUGAGA	Education Assistant	U7U	408,135	4,897,620
30416	KULE STANLEY	Education Assistant	U7U	408,135	4,897,620
303169	BALUKU KALERU	Education Assistant	U7U	506,035	6,072,420
Total Annual Gross Salary (Ushs)					20,765,280

Cost Centre : BUSAMBA PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : BUSAMBA PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
50455	MBOKO MUGAGA	Education Assistant	U7U	408,135	4,897,620
301369	MIBIRI SAMEX	Head Teacher (Primary)	U4L	506,087	6,073,044
Total Annual Gross Salary (Ushs)					10,970,664

Cost Centre : IGHOMERWA PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301020	MAKEO SAMSON	Education Assistant	U7U	490,035	5,880,420
30721	MUHINDO PEREVENTO	Education Assistant	U7U	517,859	6,214,308
301218	MBUSA SAMUEL	Education Assistant	U7U	490,035	5,880,420
301343	MAKUNE RUTH	Education Assistant	U7U	506,087	6,073,044
301262	BIHAMBWA WILLIAM	Education Assistant	U7U	506,087	6,073,044
301457	ASIIMWE CHRISTOPHER	Education Assistant	U7U	490,035	5,880,420
30114	BWIRABWAMAISO JAME	Education Assistant	U7U	611,560	7,338,720
301354	SEKAMATE ROGERS	Education Assistant	U7U	506,087	6,073,044
301421	MASIKA REHEMA	Education Assistant	U7U	506,087	6,073,044
Total Annual Gross Salary (Ushs)					55,486,464

Cost Centre : IRAMBURA PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30796	SUMBUSA ALFRED	Education Assistant	U7U	535,147	6,421,764
301249	BWAMBALE AGABA	Education Assistant	U7U	502,320	6,027,840
301129	BWAMBALE EDWARD	Education Assistant	U7U	502,320	6,027,840
301239	BWAMBALE GEOFREY	Education Assistant	U7U	506,087	6,073,044
30138	BWAMBALE JETHRO	Education Assistant	U7U	490,035	5,880,420
30936	BWAMBALE ROBERT	Education Assistant	U7U	502,320	6,027,840
30576	MAATE GEORGE	Education Assistant	U7U	490,035	5,880,420
301222	MASIKA JACKLINE	Education Assistant	U7U	502,320	6,027,840
301046	MURONGO EDWARD	Education Assistant	U7U	490,035	5,880,420
30819	THEMBO ZACHARIAH	Head Teacher (Primary)	U4L	750,364	9,004,368
30119	KASIRAHWA YONAH	Head Teacher (Primary)	U4L	612,325	7,347,900
Total Annual Gross Salary (Ushs)					70,599,696

Vote: 505 Bundibugyo District

Workplan 6: Education

Subcounty / Town Council / Municipal Division : BUNDIBUGYO TOWN COUNCI

Cost Centre : BGYO PARENTS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30854	TUMWEBAZE .S.J.	Senior Education Assista	U6L	488,412	5,860,944
Total Annual Gross Salary (Ushs)					5,860,944

Cost Centre : BUMADU PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
73012	MASIKA DAPHINE	Education Assistant	U7U	602,320	7,227,840
30626	MUWONGE CHRISTINE	Education Assistant	U7U	408,135	4,897,620
30632	MUHINDO JANE	Education Assistant	U7U	408,135	4,897,620
30509	MUGISA ABRAHAM	Education Assistant	U7U	408,135	4,897,620
301303	KYOMUGISA BETTY	Education Assistant	U7U	408,135	4,897,620
30966	KUNIHIRA ANGERA	Education Assistant	U7U	505,325	6,063,900
3330	ISINGOMA PETER	Education Assistant	U7U	452,249	5,426,988
301163	BWAMBALE JIMMY	Education Assistant	U7U	490,408	5,884,896
30863	BARNABU TIBEIJUKA	Education Assistant	U7U	512,150	6,145,800
30818	TINKASIMIRE STEPHEN	Education Assistant	U7U	408,135	4,897,620
301284	KATSURO AMOS	Education Assistant	U7U	490,035	5,880,420
30478	MUHANGI NELSON	Education Assistant	U7U	452,249	5,426,988
30763	RUCHULERA .B. GODFRE	Head Teacher (Primary)	U4L	512,150	6,145,800
Total Annual Gross Salary (Ushs)					72,690,732

Cost Centre : BUMADU SEED SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/1958	TUGIZIMANA PAPIUS	Assistant Education Offic	U5Sc	634,282	7,611,384
UTS/K/10849	KITSONGONDYO MUHIN	Assistant Education Offic	U5Sc	796,859	9,562,308
UTS/M/13436	AHMED MOSHI	Assistant Education Offic	U5U	676,865	8,122,380
UTS/B/4312	BAGUMA HILLARY MBA	Assistant Education Offic	U5U	740,364	8,884,368
UTS/B/3097	BALUKU STEPHEN	Assistant Education Offic	U5U	740,364	8,884,368
UTS/K/.....	KAHWA PRISCA	Assistant Education Offic	U5U	472,079	5,664,948
UTS/K/13925	KULE GAD KLEMON	Assistant Education Offic	U5U	737,741	8,852,892
UTS/M/9069	MUGISA PAUL	Assistant Education Offic	U5U	636,758	7,641,096

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : BUMADU SEED SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/16651	NIMANYA LEONIDAS	Education Officer	U4L	744,196	8,930,352
UTS/N/2216	NKUTU KISEMBO ASUM	Head Teacher (Secondar	U2U	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					89,656,656

Cost Centre : BUMATE SDA PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30591	KABUGHO RABECA	Education Assistant	U7U	490,035	5,880,420
30003	AGABA ASTER MARY	Education Assistant	U7U	585,473	7,025,676
3215	AJUNA BENJAMIN	Education Assistant	U7U	536,545	6,438,540
301356	BIIRA IMMACULATE	Education Assistant	U7U	490,035	5,880,420
30105	BIIRA JULIET	Education Assistant	U7U	588,898	7,066,776
30588	BWAMBALE ZADOKI	Education Assistant	U7U	490,035	5,880,420
30808	TWINENEMA ABDU	Education Assistant	U7U	448,360	5,380,320
30392	KABUGHO GLADYS	Education Assistant	U7U	490,035	5,880,420
301321	MBINDULE FERESTER	Education Assistant	U7U	490,035	5,880,420
30419	KASUNDI. M. CHARITY	Education Assistant	U7U	561,535	6,738,420
30788	NZIABAKE GRACE	Education Assistant	U7U	581,868	6,982,416
301396	MUBAKU SEITH	Education Assistant	U7U	506,081	6,072,972
30114	OTHIENO CHRISTOPHER	Education Assistant	U7U	490,035	5,880,420
30548	MBAMBU HALIMA	Education Assistant	U7U	482,695	5,792,340
30586	MBAMBU JOYCE. M	Senior Education Assista	U6L	581,868	6,982,416
301443	MAWINO MARGRET	Senior Education Assista	U6L	561,535	6,738,420
30790	NTEREBUKI PHELOMEN	Senior Education Assista	U6L	576,545	6,918,540
30427	KULE ELIJAH	Head Teacher (Primary)	U4L	493,357	5,920,284
301169	MIGHANDO CHARLES	Head Teacher (Primary)	U4L	597,956	7,175,472
Total Annual Gross Salary (Ushs)					120,515,112

Cost Centre : BUNDIBUGY DEMONSTRATION SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301175	AKELLO IMMACULATE	Education Assistant	U7U	506,087	6,073,044
301252	BWAMBALE HAKIM	Education Assistant	U7U	490,944	5,891,328
30145	BIIRA SHAMYLER ADAM	Education Assistant	U7U	408,135	4,897,620

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : **BUNDIBUGY DEMONSTRATION SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301150	KAKYO ALICE	Education Assistant	U7U	408,135	4,897,620
30418	KYAHURWENDA MARG	Education Assistant	U7U	490,035	5,880,420
301467	MASIKA PATRICIAH	Education Assistant	U7U	498,408	5,980,896
301025	MBAHIMBA JUSTUS	Education Assistant	U7U	490,944	5,891,328
301329	TUMWESIGYE ALEX	Education Assistant	U7U	408,000	4,896,000
00037	ASIIMWE DEBORAH	Education Assistant	U7U	408,135	4,897,620
30146	BIIRA FATUMA	Education Assistant	U7U	408,135	4,897,620
30181	BASEMERA GRACE	Senior Education Assista	U6L	482,695	5,792,340
30906	MUGUDA GEORGE	Senior Education Assista	U6L	482,695	5,792,340
30820	TINKA JOSEPH	Senior Education Assista	U6L	482,695	5,792,340
30144	BIIRA HARRIET	Head Teacher (Primary)	U4L	794,631	9,535,572
Total Annual Gross Salary (Ushs)					81,116,088

Cost Centre : **BUNDIBUGYO MOSLEM**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30930	BIIRA HAWA MALUNGU	Education Assistant	U7U	490,035	5,880,420
30834	TURYAHABWE GEOFFR	Education Assistant	U7U	490,035	5,880,420
30019	ABDALLAH OMAR MASE	Education Assistant	U7U	490,035	5,880,420
301461	BAGUMA ENOS	Education Assistant	U7U	408,135	4,897,620
30210	BAHATI MUSALA KENN	Education Assistant	U7U	490,035	5,880,420
30061	BALUKU NECKSON M	Education Assistant	U7U	408,135	4,897,620
30847	TUHAISE FAIZI	Education Assistant	U7U	408,135	4,897,620
30783	NAFUNA BERNADETE	Education Assistant	U7U	408,135	4,897,620
30567	SULAIMAN KALANI	Education Assistant	U7U	490,035	5,880,420
301098	OTETE JAMES PETER	Education Assistant	U7U	490,035	5,880,420
301000	NGANGASI JOHNSON	Education Assistant	U7U	496,016	5,952,192
30164	BALUKU AMON	Education Assistant	U7U	513,209	6,158,508
30866	NAMAYANJA JENEPHER	Education Assistant	U7U	485,685	5,828,220
30879	BUSINGE MWAJUMA	Education Assistant	U7U	485,685	5,828,220
301084	MBAMBU LEYILA	Education Assistant	U7U	490,035	5,880,420
301258	MASEREKA ROLAND	Education Assistant	U7U	408,135	4,897,620
30477	MAGEZI GEORGE	Education Assistant	U7U	408,135	4,897,620

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Workplan 6: Education

Cost Centre : BUNDIBUGYO MOSLEM

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301208	KAGARUKI MOHAMAD	Education Assistant	U7U	490,035	5,880,420
30334	KABUGHO JANE	Education Assistant	U7U	490,944	5,891,328
301421	MUKASA HASSAN N.	Head Teacher (Primary)	U4L	799,325	9,591,900
Total Annual Gross Salary (Ushs)					115,679,448

Cost Centre : BUNDIBUGYO PARENTS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30120	MUGANDA DAMALI	Education Assistant	U7U	408,408	4,900,896
30722	MUHUMUZA SAMUEL	Education Assistant	U7U	424,676	5,096,112
30723	MUSTAFA SUNDAY STE	Education Assistant	U7U	490,035	5,880,420
30658	MASEREKA LUKE	Education Assistant	U7U	498,750	5,985,000
30374	KANSIME ANNET	Education Assistant	U7U	461,600	5,539,200
301253	BUSINGE ALEX	Education Assistant	U7U	408,408	4,900,896
30245	BIRUNGI MILLY	Education Assistant	U7U	490,477	5,885,724
30659	BASEME DORICAH	Education Assistant	U7U	461,600	5,539,200
30657	SILU AGABA AHAMED	Education Assistant	U7U	490,035	5,880,420
30124	BWAMBALE ROBERT	Education Assistant	U7U	530,000	6,360,000
30450	MBAMBU ASIIMWE HEL	Education Assistant	U7U	451,798	5,421,576
30345	KABATABAZI RUTH	Senior Education Assista	U6L	428,592	5,143,104
30658	BIIRAH ZAINAB	Senior Education Assista	U6L	428,592	5,143,104
30878	IRUNGU WILBER	Head Teacher (Primary)	U4L	1,011,532	12,138,384
Total Annual Gross Salary (Ushs)					83,814,036

Cost Centre : BUNDIBUGYO PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30216	BYARUHANGA MICHAEL	Head Teacher (Primary)	U4L	626,022	7,512,264
Total Annual Gross Salary (Ushs)					7,512,264

Cost Centre : BUNDIBUGYO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30006	ARUBBE JACKSON	Education Assistant	U7U	581,868	6,982,416
30242	BALINDA B. JOSEPH	Education Assistant	U7U	578,916	6,946,992

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : BUNDIBUGYO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301414	BALUKU EDSON	Education Assistant	U7U	506,087	6,073,044
30202	BASEMERA ROSEMARY	Education Assistant	U7U	581,868	6,982,416
30193	BIIRA JULIET	Education Assistant	U7U	571,935	6,863,220
30069	BYAMUKAMA PETER	Education Assistant	U7U	561,535	6,738,420
30986	NATUKUNDA GERTRUD	Education Assistant	U7U	490,035	5,880,420
30036	ASIIMWE ANNEX	Education Assistant	U7U	636,984	7,643,808
301193	RUJUMBA PETER	Education Assistant	U7U	506,087	6,073,044
301181	MUHINDO OLIVER RICH	Education Assistant	U7U	490,035	5,880,420
30643	MASIKA GLADYS	Education Assistant	U7U	408,135	4,897,620
30063	BYENSI NICHOLAS	Education Assistant	U7U	490,035	5,880,420
30461	MASEREKA CORNEL	Education Assistant	U7U	523,336	6,280,032
30961	KATUSABE JACKLINE	Education Assistant	U7U	490,035	5,880,420
30210	MASEREKA MOSES	Education Assistant	U7U	571,935	6,863,220
30151	BIRUNGI EVER	Head Teacher (Primary)	U4L	504,856	6,058,272
Total Annual Gross Salary (Ushs)					101,924,184

Cost Centre : BUNDIBUGYO PUBLIC PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30062	BISEREKO WELSEY	Head Teacher (Primary)	U4L	453,430	5,441,160
Total Annual Gross Salary (Ushs)					5,441,160

Cost Centre : BUNDIBUGYO TEACHERS COLLEGE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/2/1454	KINJONJO JUMA	Askari	U8L	259,287	3,111,444
UTS/M/2/1450	THEMBO AZALIYA	Waiter/Waitress	U8U	270,813	3,249,756
UTS/M/2/1451	BASEMELYA TOPISTA	Waiter/Waitress	U8U	259,287	3,111,444
UTS/M/2/1453	MUMBERE STEPHEN	Cook	U8U	213,832	2,565,984
UTS/M/2/1455	NAIGA BEATRICE	Waiter/Waitress	U8U	259,287	3,111,444
UTS/M/2/1452	KATHABANA SWALEH	Cook	U8U	259,287	3,111,444
UTS/M/2/1449	MUHINDO B. GRACE	Office Typist	U7U	404,302	4,851,624
UTS/B/2/765	BASIMA GIDEON	Librarian	U5L	562,855	6,754,260
UTS/B/2/770	BEGUMANYA FELIX	Caterer	U5L	463,264	5,559,168

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Workplan 6: Education

Cost Centre : BUNDIBUGYO TEACHERS COLLEGE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/R/1135	RURAHUTSYA ALBERT	Tutor	U5U	851,409	10,216,908
UTS/M/2/965	MWESIGWA PATRICK	Senior Accounts Assistan	U5U	757,801	9,093,612
UTS/M/8399	MUJUNGU MIRIAM	Tutor	U5U	798,535	9,582,420
UTS/T/5584	TUSHEMERIRWE PHION	Tutor	U5U	842,443	10,109,316
UTS/C/795	CHANCE BALUKU. S.	Tutor	U5U	863,041	10,356,492
UTS/M/15665	MBUSA MOSES	Tutor	U5U	744,866	8,938,392
UTS/ M/12872	MALIRO SIMON	Tutor	U5U	683,241	8,198,892
UTS/S/1616	SENGI AKORABIRUNGI	Tutor	U5U	1,530,689	18,368,268
UTS/K/12094	KULE PHENAHAS	Tutor	U5U	749,700	8,996,400
UTS/A/13036	ASIIMWE BUYOLI	Tutor	U5U	865,835	10,390,020
UTS/A/10329	ASIIMWE GODDIE	Tutor	U5U	741,779	8,901,348
UTS/A/7644	AKORABIRUNGI SALEZI	Tutor	U5U	794,074	9,528,888
UTS/M/4899	MUHINDO JOSHUA	Deputy Principal	U2L	1,530,689	18,368,268
UTS/L/697	LOCUKU-LOKOKI A.B.M	Principal Technical	U1EU	2,155,506	25,866,072
Total Annual Gross Salary (Ushs)					202,341,864

Cost Centre : EDUCATION

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10146	KUNIHIRA YUSUFU	Driver	U8U	209,548	2,514,576
30106	BIIRA NJOLINA	Education Assistant	U7U	408,135	4,897,620
30290	KIBAMBA JULIUS.K.	Education Assistant	U7U	408,135	4,897,620
301347	MUSOKI GORRETI	Education Assistant	U7U	506,087	6,073,044
30982	KYOMUHENDO JOVIA	Education Assistant	U7U	452,247	5,426,964
30555	MASIKA ROSELINE	Education Assistant	U7U	467,685	5,612,220
30029	ASAABA ALICE	Education Assistant	U7U	408,135	4,897,620
30453	MWEBEMBEZI DEOS	Education Assistant	U7U	408,135	4,897,620
30908	KAGARUKI ARAMATHA	Education Assistant	U7U	624,620	7,495,440
30406	KABASEVENI ANNA	Education Assistant	U7U	585,352	7,024,224
CR/D/10574	MATHE CHARLES	Education Officer	U4L	779,099	9,349,188
CR/D/10080	KINTU MIKE	Sports Officer	U4L	601,341	7,216,092
CR/D/	BYAMUKAMA JOHN	Senior Inspector Of Scho	U3L	990,035	11,880,420
CR/D/10082	BITHAGHALIRE JUSTUS	Senior Inspector of Scho	U3L	779,099	9,349,188

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : EDUCATION

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10078	BAMWITIREBYE PETER	District Education Office	U1EU	1,624,000	19,488,000
Total Annual Gross Salary (Ushs)					111,019,836

Cost Centre : HAMUTOMA PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30910	ALINGA MWESIGE FRED	Education Assistant	U7U	490,035	5,880,420
301413	BWAMBALE HAPPY	Education Assistant	U7U	506,087	6,073,044
301455	KAMUGISHA GERALD	Education Assistant	U7U	506,087	6,073,044
30017	ATULINDE POWELL KW	Education Assistant	U7U	490,035	5,880,420
301379	MASEREKA SILIVE	Education Assistant	U7U	506,087	6,073,044
301427	TWIJUKYE BONNY	Education Assistant	U7U	506,087	6,073,044
301217	NAYEBARE JOSELINE	Education Assistant	U7U	506,087	6,073,044
30578	MBAMBU MARY	Education Assistant	U7U	626,021	7,512,252
Total Annual Gross Salary (Ushs)					49,638,312

Subcounty / Town Council / Municipal Division : BUSARU

Cost Centre : BUGOMBWA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30410	KISEMBO T.M. RICHARD	Education Assistant	U7U	541,564	6,498,768
301377	KUTIGA PETER MANGEL	Education Assistant	U7U	541,564	6,498,768
30507	MONDAY RICHERD	Education Assistant	U7U	541,564	6,498,768
30730	MUGAMBE GEOFFREY	Education Assistant	U7U	608,822	7,305,864
30415	MUGISA M TADEO	Education Assistant	U7U	541,564	6,498,768
30759	NYANGOMA EVER	Education Assistant	U7U	541,564	6,498,768
30773	NYAKAISIKI VIOLET	Education Assistant	U7U	541,564	6,498,768
301297	SR. CHARIK JULIANA	Education Assistant	U7U	541,564	6,498,768
30824	TEMBO LUKA	Education Assistant	U7U	541,564	6,498,768
30101	BIIRA MWAJUMA	Education Assistant	U7U	541,564	6,498,768
30330	KAMBAYAYA PIUS	Education Assistant	U7U	585,473	7,025,676
30487	MWESIGE BEN	Education Assistant	U7U	597,956	7,175,472
301101	BAGAMBE EVER	Education Assistant	U7U	585,473	7,025,676

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : BUGOMBWA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30425	KAMBALE B. ABSOLOM	Education Assistant	U7U	584,858	7,018,296
301403	KABUGHO PATRICIA	Education Assistant	U7U	506,087	6,073,044
30259	ETIMALYABO DOROTHY	Education Assistant	U7U	585,473	7,025,676
301241	ETIMALYABO SARAH	Education Assistant	U7U	506,087	6,073,044
Total Annual Gross Salary (Ushs)					113,211,660

Cost Centre : BUGOMBWA PRIMAR

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301397	RUKUNDO DOREEN	Education Assistant	U7U	506,087	6,073,044
Total Annual Gross Salary (Ushs)					6,073,044

Cost Centre : BUNDIMWENDI PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30928	BAKASWARA EVA	Education Assistant	U7U	490,035	5,880,420
30230	BITSANGE WILLIDAR	Education Assistant	U7U	506,087	6,073,044
30845	TIBEMANYA .B. TADDIU	Head Teacher (Primary)	U4L	593,304	7,119,648
Total Annual Gross Salary (Ushs)					19,073,112

Cost Centre : BUSARU PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301008	NDYANABO WILSON	Education Assistant	U7U	408,408	4,900,896
30716	TIMONDO BIIRA SCOVIA	Education Assistant	U7U	438,000	5,256,000
301449	TUMWINE ISIMA	Education Assistant	U7U	430,000	5,160,000
301207	BAMBUNIAKI JOJINA	Education Assistant	U7U	420,000	5,040,000
30777	NDYAKURUNGI ZEPHAN	Education Assistant	U7U	430,000	5,160,000
301287	MUGISA YOWAKIMU	Education Assistant	U7U	430,000	5,160,000
30715	MASASI NEWBORN	Education Assistant	U7U	460,000	5,520,000
30289	KIBOMBOLI BASABAKI I	Education Assistant	U7U	496,400	5,956,800
301286	ATEGEKA EMMANUEL	Education Assistant	U7U	438,000	5,256,000
30046	BALYEBULYA SEDRACK	Head Teacher (Primary)	U4L	493,357	5,920,284
Total Annual Gross Salary (Ushs)					53,329,980

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : *BUSENGERWA PPRIMARY*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301355	BUKAMAKI NOEL	Head Teacher (Primary)	U4L	716,583	8,598,996
Total Annual Gross Salary (Ushs)					8,598,996

Cost Centre : *EDUCATION*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30583	MUKASA SAMUEL	Education Assistant	U7U	490,035	5,880,420
40112	KULE JOHN	Education Assistant	U7U	506,087	6,073,044
306831	MUKIRANE CHARLES	Education Assistant	U7U	623,450	7,481,400
Total Annual Gross Salary (Ushs)					19,434,864

Cost Centre : *KINYANTE PRIMARY*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30644	MUSOKI JESKA	Education Assistant	U7U	490,035	5,880,420
302089	LHUHALIRO ZEPHER	Education Assistant	U7U	490,035	5,880,420
30363	KATUSABE PELUCE	Education Assistant	U7U	588,898	7,066,776
30299	KYALIMPA ELIPHAZ	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
Total Annual Gross Salary (Ushs)					26,133,480

Cost Centre : *NAMUGONGO*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30442	KIIZA SEDRACK	Education Assistant	U7U	516,528	6,198,336
30929	BWAMBALE OBED MUGI	Education Assistant	U7U	490,035	5,880,420
30868	BALUKU MARTIN	Education Assistant	U7U	490,035	5,880,420
301240	MASIKA REGIOUS	Education Assistant	U7U	490,035	5,880,420
30201	BESEMELYA EVASTER	Education Assistant	U7U	496,016	5,952,192
30443	KAMUNTU PETERSON	Education Assistant	U7U	485,685	5,828,220
301172	KISEMBO JUUKU PETER	Education Assistant	U7U	490,035	5,880,420
30133	MUGABE JOHN	Education Assistant	U7U	496,126	5,953,512
301056	MUHUMUZA ROBERT	Education Assistant	U7U	490,035	5,880,420
30515	MUJUNI HILARY	Education Assistant	U7U	485,685	5,828,220
30007	AGUMIRA RICHARD	Head Teacher (Primary)	U4L	533,347	6,400,164
Total Annual Gross Salary (Ushs)					65,562,744

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Workplan 6: Education

Subcounty / Town Council / Municipal Division : HARUGALI

Cost Centre : BUDENGE PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301059	MUSONGYE AINNEA	Education Assistant	U7U	490,035	5,880,420
30943	BWAMBALE REGGIUS	Education Assistant	U7U	490,035	5,880,420
301366	BWAMBALE NYAMINGI	Education Assistant	U7U	530,682	6,368,184
301295	RUSA SAMSON	Education Assistant	U7U	530,682	6,368,184
Total Annual Gross Salary (Ushs)					24,497,208

Cost Centre : BUPOMBOLI PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301021	MAATE YAKOBO	Education Assistant	U7U	490,035	5,880,420
301023	TEMBO SAMUEL	Education Assistant	U7U	581,868	6,982,416
301410	KIIZA RICHARD	Education Assistant	U7U	506,086	6,073,032
30823	TWINOMUGISHA JOHN	Education Assistant	U7U	581,868	6,982,416
30799	TUMWESIGE ABRAHAM	Education Assistant	U7U	502,115	6,025,380
301466	TUMWEHEYO BONNY	Education Assistant	U7U	502,115	6,025,380
301390	BIIRA JENNIFER	Education Assistant	U7U	408,408	4,900,896
30282	KAHAMBA JANET	Education Assistant	U7U	490,035	5,880,420
30284	KALEMERA AUGUSTUS	Education Assistant	U7U	581,868	6,982,416
30404	MUTIGHANDI JOSEPH	Senior Education Assista	U6L	581,868	6,982,416
30582	MUBIKWA FENEHASI	Deputy Head Teacher (Pr	U5U	675,088	8,101,056
30565	SUNDAY JEREMIAH	Head Teacher (Primary)	U4L	721,451	8,657,412
Total Annual Gross Salary (Ushs)					79,473,660

Cost Centre : EDUCATION

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30926	MUSINGUZI SADAM	Education Assistant	U7U	506,087	6,073,044
30014	TUHAME GILBERT	Education Assistant	U7U	506,087	6,073,044
40411	MUSOKI ROSEMARY	Education Assistant	U7U	506,087	6,073,044
Total Annual Gross Salary (Ushs)					18,219,132

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : IZAHURA PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301265	MUHINDO ISEBADEDYA	Education Assistant	U7U	506,087	6,073,044
33559	MUSOKI KEZIAH	Education Assistant	U7U	496,016	5,952,192
301028	MUGENYI KABUGHO GO	Education Assistant	U7U	502,875	6,034,500
30629	MUGANDA HENRY	Education Assistant	U7U	490,035	5,880,420
30946	BIIRA NAUME	Education Assistant	U7U	490,035	5,880,420
30177	BUSINGE MUHINDO JOH	Education Assistant	U7U	526,036	6,312,432
30612	MUBANGIZI MARTIN	Education Assistant	U7U	413,393	4,960,716
30037	MBUSA NYESIO	Education Assistant	U7U	543,268	6,519,216
301188	ITHUNGU KAWAFU ELIZ	Education Assistant	U7U	490,035	5,880,420
30368	KAMBALE JUSTUS	Education Assistant	U7U	502,115	6,025,380
30316	KAMBERE ABRAHAM	Education Assistant	U7U	561,535	6,738,420
301223	KOBUSINGE ALLEN	Education Assistant	U7U	408,135	4,897,620
30352	KUTSIBWE ISRAEL	Education Assistant	U7U	636,984	7,643,808
30227	BISEREKO CHARLES MU	Head Teacher (Primary)	U4L	575,088	6,901,056
30015	AJULONG CAROLINE FR	Head Teacher (Primary)	U4L	621,268	7,455,216
Total Annual Gross Salary (Ushs)					93,154,860

Cost Centre : KALEYALEYA PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30092	MAATE ALFRED	Education Assistant	U7U	418,476	5,021,712
30149	ASIIMWE BAGUMA GOD	Education Assistant	U7U	418,476	5,021,712
301564	BALYESIIMA ROBERT	Education Assistant	U7U	418,476	5,021,712
30078	BAHERWAKI ROBERT	Education Assistant	U7U	408,408	4,900,896
301364	THUNGU JACKLINE	Education Assistant	U7U	424,460	5,093,520
301447	ZAKIA SAUSI	Education Assistant	U7U	408,408	4,900,896
30724	MUJUNGU KULE ALEX	Education Assistant	U7U	408,408	4,900,896
Total Annual Gross Salary (Ushs)					34,861,344

Cost Centre : KANYANGOMA PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
011038	MULIRABUSA STEPHEN	Education Assistant	U7U	490,035	5,880,420
301386	MUMBERE DEOGRATIUS	Education Assistant	U7U	506,087	6,073,044

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : KANYANGOMA PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30725	MUKWENDA ISIAH	Education Assistant	U7U	434,412	5,212,944
30173	BWAMBALE JAMES PER	Head Teacher (Primary)	U4L	613,348	7,360,176
Total Annual Gross Salary (Ushs)					24,526,584

Cost Centre : KARANGITSYO PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
3094	BANDALIZA ROGERS	Education Assistant	U7U	571,935	6,863,220
301468	BYALHABAHO BWAMB	Education Assistant	U7U	490,035	5,880,420
30797	SIBENDIRE AUGUSTINE	Education Assistant	U7U	408,135	4,897,620
30529	MUSANGANIA KULE RO	Education Assistant	U7U	516,528	6,198,336
30472	MAATE YOSIAH	Education Assistant	U7U	499,000	5,988,000
301313	MUHINDO YONAH	Education Assistant	U7U	490,035	5,880,420
Total Annual Gross Salary (Ushs)					35,708,016

Cost Centre : KASULENGE PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30357	KAHINDO JOHN	Education Assistant	U7U	530,576	6,366,912
30563	MUHINDO NATHAN	Education Assistant	U7U	408,408	4,900,896
301022	MUTHENDE WILLIAM	Education Assistant	U7U	530,576	6,366,912
30372	KALEMERA ADAM	Education Assistant	U7U	530,576	6,366,912
30329	KUTSIBWE DANIEL	Education Assistant	U7U	536,156	6,433,872
30737	NIGHT LILIAN	Education Assistant	U7U	408,408	4,900,896
301477	MUHINDO MOSES	Education Assistant	U7U	520,115	6,241,380
30736	MUGISHA JOHN FISHER	Senior Education Assista	U6L	482,695	5,792,340
30735	MUGISA .H. KISEMBO	Senior Education Assista	U6L	530,576	6,366,912
Total Annual Gross Salary (Ushs)					53,737,032

Cost Centre : KIHOKO PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30092	BALUKU HERBERT	Education Assistant	U7U	588,898	7,066,776
301257	BHEBHWA SAMSON	Education Assistant	U7U	502,320	6,027,840
301198	BIIRA ROSE	Education Assistant	U7U	490,035	5,880,420

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : KIHOKO PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301285	BWAMBALE AMOS	Education Assistant	U7U	506,087	6,073,044
301247	BWAMBALE CHRISTOPE	Education Assistant	U7U	551,796	6,621,552
301408	THAMWANZIRE XAVIER	Education Assistant	U7U	502,875	6,034,500
301220	KULE KATHENGU	Education Assistant	U7U	603,478	7,241,736
301064	MBUSA ANANIM	Education Assistant	U7U	408,135	4,897,620
30404	KATI KIRO BONNY	Education Assistant	U7U	520,115	6,241,380
30492	MUJUNGU HUMPHREY	Education Assistant	U7U	490,035	5,880,420
Total Annual Gross Salary (Ushs)					61,965,288

Cost Centre : KITSOLIMA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301424	MAGHULU AMOSI	Education Assistant	U7U	530,576	6,366,912
301404	MAATE ANDREW	Education Assistant	U7U	530,576	6,366,912
30200	BUSUBWERU JOHN	Education Assistant	U7U	447,300	5,367,600
30656	SIMIKAIRI BONNY	Education Assistant	U7U	447,300	5,367,600
30736	MAATE MISAKI CHARLE	Head Teacher (Primary)	U4L	727,106	8,725,272
Total Annual Gross Salary (Ushs)					32,194,296

Cost Centre : MASULE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
3086	KULE PAUL	Education Assistant	U7U	530,576	6,366,912
30838	THEMBO JOHN	Education Assistant	U7U	530,576	6,366,912
301272	NAZIRU AKIM	Education Assistant	U7U	530,576	6,366,912
301420	MURANGA DOREEN	Education Assistant	U7U	530,576	6,366,912
301360	MBUSA BEN	Education Assistant	U7U	530,576	6,366,912
301301	THUNGU PELUSI	Education Assistant	U7U	530,576	6,366,912
301442	KULE MUYINGA	Education Assistant	U7U	530,576	6,366,912
30869	KASEREKA GERSHOM	Education Assistant	U7U	636,984	7,643,808
30235	BWAMBALE SELEVANO	Education Assistant	U7U	532,576	6,390,912
30686	MUMBERE SOPHIA	Senior Education Assista	U6L	636,984	7,643,808
301274	BWAMBALE MONDAY P	Head Teacher (Primary)	U4L	612,731	7,352,772
Total Annual Gross Salary (Ushs)					73,599,684

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : SEMULIKI HIGH SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/A	ETUM PATRICK	Laboratory Assistant	U7U	383,649	4,603,788
N/A	MAATE AMOS SABIITE	Stenographer Secretary	U5L	472,079	5,664,948
UTS/B/8156	BYAMUKAMA KISEMBO	Assistant Education Offic	U5Sc	668,764	8,025,168
UTS/E/2186	EGIRU JULIUS	Assistant Education Offic	U5U	583,663	7,003,956
UTS/A/1793	AKORABIRUNGI SALEZI	Assistant Education Offic	U5U	740,364	8,884,368
UTS/B/5109	BWAMBALE MOSES	Assistant Education Offic	U5U	472,079	5,664,948
UTS/K/12145	KAMALHA IBRAHIM ISM	Assistant Education Offic	U5U	622,909	7,474,908
UTS/K/9628	KISEMBO ROBERT	Assistant Education Offic	U5U	622,909	7,474,908
UTS/M/3342	MUHINDO NUHA	Assistant Education Offic	U5U	740,364	8,884,368
UTS/M/16230	MUSAKUWONA JANET	Assistant Education Offic	U5U	622,909	7,474,908
N/A	OKWII ANTHONY	Senior Accounts Assistan	U5U	745,975	8,951,700
UTS/M/13172	MUHIMBO MARGARET	Education Officer	U4L	865,835	10,390,020
UTS/S/3576	SEDUNGA SAMUEL	Education Officer	U4L	865,835	10,390,020
UTS/A/15115	AKANKWASA TIRUGAN	Education Officer	U4L	886,228	10,634,736
UTS/B/10055	BYOMUGISHA ABSON	Education Officer	U4L	886,228	10,634,736
UTS/A/749	ATALYEBWA KWEYAYA	Deputy Head Teacher (S	U3L	1,673,778	20,085,336
UTS/M/2456	MUHEREZA FRANCIS	Head Teacher (Secondar	U2U	1,876,702	22,520,424
Total Annual Gross Salary (Ushs)					164,763,240

Subcounty / Town Council / Municipal Division : KASITU

Cost Centre : MUTSAHURA PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30382	KIHUKA ISAAC	Education Assistant	U7U	408,408	4,900,896
Total Annual Gross Salary (Ushs)					4,900,896

Cost Centre : BUMBWEDE PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30234	BWANA SYATSUKWA A	Education Assistant	U7U	408,408	4,900,896
30557	THEMBO DANIEL	Education Assistant	U7U	408,408	4,900,896
30527	SIBANZIRE JOCKUS	Head Teacher (Primary)	U4L	714,945	8,579,340
Total Annual Gross Salary (Ushs)					18,381,132

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : BUNDIMASOLYA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30848	TINKASIMILE ALLI	Education Assistant	U7U	490,035	5,880,420
301052	MBAMBU BEATRACE	Education Assistant	U7U	490,035	5,880,420
301282	MASIKA ANNET	Education Assistant	U7U	490,035	5,880,420
30139	BIIRA VIOLET	Education Assistant	U7U	490,035	5,880,420
30976	KIREJU DOUGLAS	Education Assistant	U7U	490,035	5,880,420
Total Annual Gross Salary (Ushs)					29,402,100

Cost Centre : BUNDIMASOLYA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30608	KYALIGONZA SIMON	Education Assistant	U7U	606,554	7,278,648
Total Annual Gross Salary (Ushs)					7,278,648

Cost Centre : BURONDO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30940	BWAMBALE JOSHUA	Education Assistant	U7U	480,308	5,763,696
30138	BAHATI DIDAS	Education Assistant	U7U	408,135	4,897,620
30832	TASHOBYA GILBERT	Education Assistant	U7U	498,180	5,978,160
30126	NATURINDA GEOFFREY	Education Assistant	U7U	530,576	6,366,912
30979	KABUGHO CATHERINE	Education Assistant	U7U	498,180	5,978,160
30904	KATUSHABE BENETH	Education Assistant	U7U	390,308	4,683,696
30973	KULE ADINAN	Education Assistant	U7U	490,308	5,883,696
30980	KYOKUSIIMA ROSETTE	Education Assistant	U7U	490,035	5,880,420
30400	KYOMUHANGI CISSY G	Education Assistant	U7U	498,180	5,978,160
30540	MASIKA ELIZABETH	Education Assistant	U7U	530,576	6,366,912
30561	MUSIIME CHARLES	Education Assistant	U7U	502,115	6,025,380
30549	NDATHU NASON	Education Assistant	U7U	530,576	6,366,912
301076	IKIRIZA LAUBEN	Education Assistant	U7U	490,308	5,883,696
Total Annual Gross Salary (Ushs)					76,053,420

Cost Centre : EDUCATION

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30771	NZANZU HEDMON	Education Assistant	U7U	490,035	5,880,420

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : EDUCATION

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30646	MASEREKA GODFREY	Education Assistant	U7U	490,035	5,880,420
301147	BALUKU BRUNO	Education Assistant	U7U	408,408	4,900,896
30476	MBUSA JACKSON	Education Assistant	U7U	588,011	7,056,132
30199	BWAMBALE T. MUHYAN	Education Assistant	U7U	502,115	6,025,380
30939	BWAMBALE K. JOAB	Education Assistant	U7U	490,035	5,880,420
30999	BWAMBALE JAMES	Education Assistant	U7U	506,087	6,073,044
30687	NZYABAKE SYLVIA	Education Assistant	U7U	408,408	4,900,896
30650	MUGULUMOYA GERALD	Education Assistant	U7U	408,408	4,900,896
30688	MASEREKA MISAKI	Education Assistant	U7U	467,114	5,605,368
301275	BALUKU WILSON	Education Assistant	U7U	408,408	4,900,896
30912	BALUKU ADAMS	Education Assistant	U7U	506,087	6,073,044
30517	MUHINDO STEPHEN	Education Assistant	U7U	490,035	5,880,420
30864	KIRUNGI WILLIAM	Education Assistant	U7U	506,087	6,073,044
Total Annual Gross Salary (Ushs)					80,031,276

Cost Centre : KABBANGO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30057	BWAMBALE JOHNSON	Education Assistant	U7U	534,411	6,412,932
3012	KULE MUKEKA	Education Assistant	U7U	502,302	6,027,624
301259	KITHANDIKO JULIUS	Education Assistant	U7U	490,035	5,880,420
20095	KABASINDE MARGRET	Education Assistant	U7U	526,306	6,315,672
30054	BANGANYIREKI ADON	Education Assistant	U7U	490,035	5,880,420
30197	BALUKU ZEPHERNUS	Education Assistant	U7U	490,035	5,880,420
301118	MAATE HEZEKIYA	Education Assistant	U7U	490,035	5,880,420
30358	MAATE EZAKIEL	Education Assistant	U7U	490,035	5,880,420
30674	MASEREKA ALFRED	Education Assistant	U7U	502,320	6,027,840
30643	MASIKA GLADYS	Education Assistant	U7U	408,135	4,897,620
30459	KIRIPOSU MURONGO A	Head Teacher (Primary)	U4L	743,409	8,920,908
Total Annual Gross Salary (Ushs)					68,004,696

Cost Centre : KAHUMBU PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : KAHUMBU PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30005	KISEMBO JOSEPH	Education Assistant	U7U	408,408	4,900,896
30776	NZABAKE YAYERI	Education Assistant	U7U	408,408	4,900,896
30039	MUHINDO .K. NOAH	Education Assistant	U7U	408,408	4,900,896
301429	KISEMBO ENOCK	Education Assistant	U7U	408,408	4,900,896
30117	BAGONZA PETER	Senior Education Assista	U6L	581,868	6,982,416
Total Annual Gross Salary (Ushs)					26,586,000

Cost Centre : KAMBISI PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30195	TEMBO WAHINDA	Education Assistant	U7U	506,087	6,073,044
30153	KIPURA GERALD	Education Assistant	U7U	587,921	7,055,052
30671	MWESIGE ROGERS	Education Assistant	U7U	518,807	6,225,684
30687	MUMBERE FRANCIS	Education Assistant	U7U	490,035	5,880,420
Total Annual Gross Salary (Ushs)					25,234,200

Cost Centre : KARAMBI PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30927	BWAMBALE SUMAIRI	Education Assistant	U7U	530,576	6,366,912
301438	MUHINDO ELIZABETH	Education Assistant	U7U	326,508	3,918,096
301451	MBAJU CHARLES	Education Assistant	U7U	490,035	5,880,420
30560	MASEREKA BONEFACE	Education Assistant	U7U	530,576	6,366,912
301414	MAGEZI WILSON	Education Assistant	U7U	636,984	7,643,808
30381	KULE RUTEWA	Education Assistant	U7U	530,576	6,366,912
301639	KOGHEL JOSEPHAT	Education Assistant	U7U	530,576	6,366,912
305005	MUHINDO ROGGERS	Education Assistant	U7U	502,855	6,034,260
Total Annual Gross Salary (Ushs)					48,944,232

Cost Centre : KYONDO PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301229	TURIBAMWE LETICIA	Education Assistant	U7U	506,087	6,073,044
301090	THEMBO UZZIAH	Education Assistant	U7U	424,676	5,096,112
30699	SUNDAY DOMINIC	Education Assistant	U7U	501,668	6,020,016

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : KYONDO PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301350	MAATE BUTSILO	Education Assistant	U7U	506,087	6,073,044
301136	KUTEISA PURITAZI	Education Assistant	U7U	501,668	6,020,016
301423	KAMALI MUBARAKA	Education Assistant	U7U	506,087	6,073,044
Total Annual Gross Salary (Ushs)					35,355,276

Cost Centre : MABERE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30623	NSEKANABO IVAN	Education Assistant	U7U	506,087	6,073,044
301273	BULENGE LOYITI	Education Assistant	U7U	506,087	6,073,044
301272	BULENGI TOM	Education Assistant	U7U	506,087	6,073,044
301128	KABOLERE LAURENT	Education Assistant	U7U	506,087	6,073,044
301127	MULANDA NELSON	Education Assistant	U7U	506,087	6,073,044
30330	KIKUSA DAVID	Education Assistant	U7U	506,087	6,073,044
Total Annual Gross Salary (Ushs)					36,438,264

Cost Centre : MABERE PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301353	KULE ZAKALIA	Education Assistant	U7U	408,408	4,900,896
301354	BALUKU DANIEL	Education Assistant	U7U	408,408	4,900,896
301080	TSONGO RICHARD	Education Assistant	U7U	408,408	4,900,896
Total Annual Gross Salary (Ushs)					14,702,688

Cost Centre : MUNGUNI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30204	BWAMBALE HENRY	Education Assistant	U7U	490,044	5,880,528
301415	KULE ABEL	Education Assistant	U7U	508,807	6,105,684
30828	TERA BWAMBALE WILS	Education Assistant	U7U	490,044	5,880,528
301094	TIBESIGWA ROBERT	Education Assistant	U7U	508,807	6,105,684
Total Annual Gross Salary (Ushs)					23,972,424

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : MUTSAHURA PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30550	TUSABE ERISAH	Education Assistant	U7U	408,408	4,900,896
Total Annual Gross Salary (Ushs)					4,900,896

Cost Centre : NTANDI PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30186	WAHEBWA JOHN	Education Assistant	U7U	506,087	6,073,044
30916	ATWINE BENSON	Education Assistant	U7U	490,035	5,880,420
301388	BIIRA ZIPORA	Education Assistant	U7U	506,087	6,073,044
301137	KABIIRA MEDRINE	Education Assistant	U7U	490,035	5,880,420
30389	KEMIGISA RABECCA	Education Assistant	U7U	490,035	5,880,420
30674	MASEREKA ALFRED	Education Assistant	U7U	490,035	5,880,420
30605	MASEREKA JAMES	Education Assistant	U7U	567,914	6,814,968
301012	NGURU BIKINGYI ALFRE	Education Assistant	U7U	490,035	5,880,420
30043	ASINGYA CHARLES	Education Assistant	U7U	490,032	5,880,384
30991	KAMNYWENDA JOSEPH	Education Assistant	U7U	490,035	5,880,420
30457	MUTABAZI SIMPLICIO	Education Assistant	U7U	508,595	6,103,140
30306	KYABANAWAHI ALICE	Education Assistant	U7U	490,035	5,880,420
30622	MAATE FENEHASI	Head Teacher (Primary)	U4L	716,583	8,598,996
Total Annual Gross Salary (Ushs)					80,706,516

Subcounty / Town Council / Municipal Division : KIRUMIA

Cost Centre : BINDIKEKI PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301344	KAMALHA NOAH	Education Assistant	U7U	506,087	6,073,044
Total Annual Gross Salary (Ushs)					6,073,044

Cost Centre : BUNDIBUTURO PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
3054	MUHINDO DANIEL	Education Assistant	U7U	490,035	5,880,420
30165	MBAMBU ERINORA	Education Assistant	U7U	495,016	5,940,192
30284	KYAKIMWA RUTH	Education Assistant	U7U	495,016	5,940,192

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : BUNDIBUTURO PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301462	KAPAMBU LYDIA	Education Assistant	U7U	495,016	5,940,192
30281	GALIBURA JONATHAN	Education Assistant	U7U	565,432	6,785,184
30754	NZIABAKE REUBEN	Head Teacher (Primary)	U4L	597,599	7,171,188
Total Annual Gross Salary (Ushs)					37,657,368

Cost Centre : BUNDIKEKI PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30679	SANYU MUSABULI HASS	Education Assistant	U7U	490,035	5,880,420
103010	MABURUKU ABDALLAH	Education Assistant	U7U	490,035	5,880,420
30513	NIGHT ROSE SEDRACE	Education Assistant	U7U	490,035	5,880,420
30475	MUSINGUZI YUSUFU	Education Assistant	U7U	626,022	7,512,264
301242	KYOSIIMIRE EDITOR	Education Assistant	U7U	408,135	4,897,620
301319	TIBANANUKA KASIFA	Education Assistant	U7U	506,087	6,073,044
30653	MUGISA AUGUSTINE	Education Assistant	U7U	581,868	6,982,416
30484	MWESIGYE EDSON	Education Assistant	U7U	490,035	5,880,420
80770	NDYEZIKA TUSANGE SA	Education Assistant	U7U	490,035	5,880,420
30399	KANDOLE JULIUS	Education Assistant	U7U	408,135	4,897,620
30325	KYENGONZI TEOPISTA	Education Assistant	U7U	601,342	7,216,104
30096	BALUKU ZADOK	Education Assistant	U7U	573,447	6,881,364
30693	MBABAZI MARGRET	Senior Education Assista	U6L	601,342	7,216,104
Total Annual Gross Salary (Ushs)					81,078,636

Cost Centre : BUNDIWERUME PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30653	MUTEGEKI EDSON	Education Assistant	U7U	506,087	6,073,044
301435	MUHINDO ZUURA	Education Assistant	U7U	526,598	6,319,176
30212	NSIMENTA JUSTON	Education Assistant	U7U	490,035	5,880,420
301373	BAKASWARA HADIJAH	Education Assistant	U7U	506,087	6,073,044
30115	MASEREKA MESHACK	Education Assistant	U7U	543,655	6,523,860
30652	MUHANIKA BAGUMA JU	Head Teacher (Primary)	U4L	597,956	7,175,472
Total Annual Gross Salary (Ushs)					38,045,016

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : BUTUKURU PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30864	BIIRA .M. AGNES	Education Assistant	U7U	584,505	7,014,060
301398	NDYAKURUNGI R	Education Assistant	U7U	506,087	6,073,044
301420	MUHINDO DAPHINE	Education Assistant	U7U	506,087	6,073,044
30362	KIHUKO .M. JOHNSON	Education Assistant	U7U	408,408	4,900,896
30301	KABONESA MARY	Education Assistant	U7U	584,505	7,014,060
192112	BWAMBALE INNOCENT	Education Assistant	U7U	540,300	6,483,600
301392	ASIIMWE REBECCA	Education Assistant	U7U	506,087	6,073,044
30308	KABAGENYI ZEBIA	Education Assistant	U7U	506,087	6,073,044
30456	MUTABAZI ANNAH	Head Teacher (Primary)	U4L	762,070	9,144,840
Total Annual Gross Salary (Ushs)					58,849,632

Cost Centre : EDUCATION

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30925	AGABA THOMAS	Education Assistant	U7U	506,087	6,073,044
Total Annual Gross Salary (Ushs)					6,073,044

Cost Centre : KIRUMYA MOS PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30640	MUHINDO KARIM	Education Assistant	U7U	490,035	5,880,420
Total Annual Gross Salary (Ushs)					5,880,420

Cost Centre : KIRUMYA MOSLEM PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301426	BWAMBALE HERIZON	Education Assistant	U7U	506,087	6,073,044
30082	BUKENYA MUBARAKA	Education Assistant	U7U	490,035	5,880,420
301112	KAMURALI ISAIAH	Education Assistant	U7U	558,422	6,701,064
3014156	MASIKA MERIDA	Education Assistant	U7U	602,273	7,227,276
30077	BWAMBALE MOHAMME	Education Assistant	U7U	490,035	5,880,420
301411	MIRAMAGHO PETER	Education Assistant	U7U	506,087	6,073,044
301422	MUHERYA SIMON	Education Assistant	U7U	506,087	6,073,044
301043	MASEREKA HJOSEPH M	Education Assistant	U7U	490,035	5,880,420
301088	ITHUNGU SYLVIA	Education Assistant	U7U	490,035	5,880,420

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : KIRUMYA MOSLEM PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
3995	KULE YEREMIYA	Education Assistant	U7U	490,035	5,880,420
30822	THEMBO MUDASHIR	Education Assistant	U7U	490,035	5,880,420
30840	THEMBO NASSAN	Education Assistant	U7U	490,035	5,880,420
30283	KULE JOHNSON	Education Assistant	U7U	490,035	5,880,420
301365	MBINGULE GENINA	Education Assistant	U7U	506,087	6,073,044
301112	MAATE HASSAN	Head Teacher (Primary)	U4L	587,294	7,047,528
Total Annual Gross Salary (Ushs)					92,311,404

Subcounty / Town Council / Municipal Division : KISUBA

Cost Centre : BUNDIKUYALI PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301109	NKABONA HANNINGTO	Education Assistant	U7U	490,035	5,880,420
301291	SIKILIAMWOBA JOHN	Education Assistant	U7U	669,821	8,037,852
301168	MANDA SWIZEN	Education Assistant	U7U	490,035	5,880,420
301170	BATALINGAYA JULIUS	Education Assistant	U7U	490,035	5,880,420
30149	BALYEBORORA	Education Assistant	U7U	490,035	5,880,420
303133	BALIKURRAHA JOHN	Education Assistant	U7U	490,035	5,880,420
30134	BAGONZA JAMES	Education Assistant	U7U	490,035	5,880,420
30153	BAGUMA ROBERT	Senior Education Assista	U6L	490,035	5,880,420
30535	MUTWEZI PETER	Deputy Head Teacher (Pr	U5U	798,667	9,584,004
Total Annual Gross Salary (Ushs)					58,784,796

Cost Centre : BUSORU PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30071	BALIKAMANYA FOBYA	Education Assistant	U7U	490,035	5,880,420
300520	BALINDA MILTON NSUN	Education Assistant	U7U	753,640	9,043,680
30533	KULE JAMES	Education Assistant	U7U	603,528	7,242,336
301355	MONDAY ALEX	Education Assistant	U7U	490,035	5,880,420
301431	KYESIIGYE BAGUMA M	Education Assistant	U7U	490,035	5,880,420
30625	NDYANABO JULIUS	Head Teacher (Primary)	U4L	394,686	4,736,232
Total Annual Gross Salary (Ushs)					38,663,508

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : BUTOGO PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30544	MUGISA PETER	Education Assistant	U7U	636,984	7,643,808
30294	KAMALHA BOSCO	Education Assistant	U7U	430,266	5,163,192
301133	ISSEMAMBA GEDION	Education Assistant	U7U	490,036	5,880,432
30101	MBUSA PAPIOR	Education Assistant	U7U	430,266	5,163,192
301196	BIIRA JOVIA	Education Assistant	U7U	408,405	4,900,860
30188	BASIGAIRE METHODIUS	Head Teacher (Primary)	U4L	550,000	6,600,000
Total Annual Gross Salary (Ushs)					35,351,484

Cost Centre : HAKITARA PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301418	MUHANUZI REAGAN	Education Assistant	U7U	506,087	6,073,044
30580	MATOVU METHODIUS	Education Assistant	U7U	584,176	7,010,112
30320	KWEBIIHA GEOFREY	Education Assistant	U7U	506,087	6,073,044
30147	BYARUHANGA.K. ERIA	Education Assistant	U7U	617,746	7,412,952
301416	BUSINGE PATRICK	Education Assistant	U7U	506,087	6,073,044
301174	BRIGHT FRANCIS	Education Assistant	U7U	506,087	6,073,044
301114	BABIHA JOSEPH	Education Assistant	U7U	409,035	4,908,420
301125	TIBUNSABA LEONARD	Education Assistant	U7U	624,898	7,498,776
11651	BAGUMA BENON	Head Teacher (Primary)	U4L	603,809	7,245,708
Total Annual Gross Salary (Ushs)					58,368,144

Cost Centre : KISUBBA PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30319	KISEMBO MICHEAL	Education Assistant	U7U	650,516	7,806,192
301339	NUWAHWERA SYSON	Education Assistant	U7U	530,576	6,366,912
301166	KUBOMWE JOHN	Education Assistant	U7U	650,516	7,806,192
301190	AGUMA REOBEN	Education Assistant	U7U	530,000	6,360,000
301225	AGABA ROBERT	Education Assistant	U7U	530,576	6,366,912
301419	MUCHULEZI KARUHIJE J	Education Assistant	U7U	530,576	6,366,912
30028	AKORA TUNUSU	Head Teacher (Primary)	U4L	620,007	7,440,084
Total Annual Gross Salary (Ushs)					48,513,204

Vote: 505 Bundibugyo District

Workplan 6: Education

Subcounty / Town Council / Municipal Division : MIRAMBI

Cost Centre : BUGANIKERE PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30780	TARANTA HENRIETTA	Education Assistant	U7U	636,984	7,643,808
Total Annual Gross Salary (Ushs)					7,643,808

Cost Centre : BUGANIKERE PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301471	BAHUMUZA VALLY	Education Assistant	U7U	636,984	7,643,808
301374	BUSOBOZI YOWERI	Education Assistant	U7U	526,087	6,313,044
30914	ADALIA BASHIR	Education Assistant	U7U	526,087	6,313,044
30941	BAGUMA BENARD	Education Assistant	U7U	526,087	6,313,044
30085	BALUKU WILFRED	Education Assistant	U7U	526,087	6,313,044
30256	CHIKUMU JEREMIAH	Education Assistant	U7U	636,984	7,643,808
30039	KAGUMIRE N.SEITH	Education Assistant	U7U	526,087	6,313,044
30942	KANDOLE GOEFFREY	Education Assistant	U7U	526,087	6,313,044
30588	MEDIUS ANNET	Education Assistant	U7U	526,087	6,313,044
30593	MUTENDE ELKANAHA	Education Assistant	U7U	636,984	7,643,808
30047	BUKANKWAKI GEOFFRE	Head Teacher (Primary)	U4L	611,984	7,343,808
301102	MPABAISI KINDI LAWRA	Head Teacher (Primary)	U4L	727,106	8,725,272
Total Annual Gross Salary (Ushs)					83,191,812

Cost Centre : KANAMABALE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301222	BIIRA RAHAB	Education Assistant	U7U	490,035	5,880,420
301193	KUMIRWA MATHIUS	Education Assistant	U7U	490,035	5,880,420
301192	BALITEBYA ALEX	Education Assistant	U7U	490,035	5,880,420
301245	SIKAHWA JOSEPH	Education Assistant	U7U	600,766	7,209,192
30661	MULYANGO BIN JULIUS	Head Teacher (Primary)	U4L	593,204	7,118,448
30166	BACURANA METHODIUS	Head Teacher (Primary)	U4L	594,123	7,129,476
Total Annual Gross Salary (Ushs)					39,098,376

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : KUKA PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301351	KYEYA YOSE	Education Assistant	U7U	428,693	5,144,316
30584	MASEREKA WILSON	Education Assistant	U7U	428,693	5,144,316
30271	PURUSI JOSIA	Education Assistant	U7U	428,693	5,144,316
301262	KABASOMI JANE	Education Assistant	U7U	428,693	5,144,316
Total Annual Gross Salary (Ushs)					20,577,264

Cost Centre : MIRAMBI PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30531	MUTHENDE FEBAHASI	Education Assistant	U7U	611,780	7,341,360
301341	MUKIBANIA JULIUS	Education Assistant	U7U	506,087	6,073,044
30760	NKABONA MUSITAFI	Education Assistant	U7U	431,308	5,175,696
30050	BASIRANDA MOSES	Education Assistant	U7U	478,408	5,740,896
30437	KITOOKE K. JULIUS	Education Assistant	U7U	581,863	6,982,356
00036	AGASA VINCENT	Education Assistant	U7U	467,685	5,612,220
301238	BAGUMA EZIDORA	Education Assistant	U7U	490,035	5,880,420
30248	BEEBWA ZEPHANIAH	Education Assistant	U7U	496,016	5,952,192
30194	BAHEMUKA JOHN	Education Assistant	U7U	604,039	7,248,468
30121	BWAMPU TOM	Head Teacher (Primary)	U4L	799,875	9,598,500
Total Annual Gross Salary (Ushs)					65,605,152

Cost Centre : NJANJA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30471	MUJUNGU EZIRON	Education Assistant	U7U	482,695	5,792,340
301349	KAWALINA SCOVIA	Education Assistant	U7U	506,087	6,073,044
30051	MATAPISI J. DICKLOCK	Education Assistant	U7U	490,035	5,880,420
30519	MUGISA MISAHERI	Education Assistant	U7U	490,035	5,880,420
301340	ALISINGURA CHRIS	Education Assistant	U7U	506,087	6,073,044
30598	MUGISA MOSES	Education Assistant	U7U	490,035	5,880,420
30750	NYANGOMA MARJORIE	Education Assistant	U7U	611,912	7,342,944
30262	FRIDAY STANLEY	Education Assistant	U7U	490,035	5,880,420
301158	ALINAITWE AGABA ROB	Education Assistant	U7U	490,035	5,880,420
30220	BATALINGAYA SAASI T	Education Assistant	U7U	490,035	5,880,420

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : NJANJA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30813	BAGONZA JAMES BYAM	Education Assistant	U7U	546,300	6,555,600
Total Annual Gross Salary (Ushs)					67,119,492

Cost Centre : NJANJA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30521	SIBASI NELSON	Education Assistant	U7U	490,035	5,880,420
Total Annual Gross Salary (Ushs)					5,880,420

Cost Centre : SIMBYA PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301182	NGIRAMUKAMA GEOFF	Education Assistant	U7U	408,408	4,900,896
30606	TIBAMWENDA CHARLES	Education Assistant	U7U	490,035	5,880,420
30480	MUTABINGWA ERIAS	Education Assistant	U7U	408,408	4,900,896
30468	MUGENYI KYOMYA PAT	Education Assistant	U7U	430,266	5,163,192
157425	MBAMBU RACHAEL	Education Assistant	U7U	368,945	4,427,340
301001	BAGONZA JOHN	Education Assistant	U7U	408,408	4,900,896
30298	KAMBAYAYA ALOYSIUS	Senior Education Assista	U6L	636,984	7,643,808
301842	BANABANA SPICE	Senior Education Assista	U6L	490,477	5,885,724
30811	TUSABE KISEMBO	Head Teacher (Primary)	U4L	488,448	5,861,376
Total Annual Gross Salary (Ushs)					49,564,548

Cost Centre : ST. MARYS SIMBYA SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/5054	BEZA ERIC	Assistant Education Offic	U5Sc	1,171,794	14,061,528
UTS/B/2251	BYAMAKA COSTANTINE	Assistant Education Offic	U5Sc	1,171,794	14,061,528
UTS/N/11622	NTEGYERIZE JULIUS	Assistant Education Offic	U5Sc	813,623	9,763,476
UTS/B/5055	SIMAMBO B. ELIAS	Senior Accounts Assistan	U5U	583,663	7,003,956
UTS/A/2026	AGUMIRA HASSAN	Assistant Education Offic	U5U	740,364	8,884,368
UTS/B/4621	BASIEKUATIA NGONZI	Assistant Education Offic	U5U	740,364	8,884,368
UTS/N/4465	NYAKATO JOY	Assistant Education Offic	U5U	740,364	8,884,368
UTS/A/14517	AYEBAZIBWE DARIUS	Education Officer (Scien	U4Sc	1,362,719	16,352,628
UTS/M/3523	MUKOPOLI STELLA	Deputy Head Teacher (S	U3L	1,908,458	22,901,496

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : ST. MARYS SIMBYA SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/5252	KISEMBO ADULFU	Head Teacher (Secondar	U2U	2,278,146	27,337,752
Total Annual Gross Salary (Ushs)					138,135,468

Subcounty / Town Council / Municipal Division : NDUGUTO

Cost Centre : BULIMBA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301384	MASEREKA MUSAKI	Education Assistant	U7U	506,087	6,073,044
30553	MUSOKORO AUGUSTINE	Education Assistant	U7U	504,642	6,055,704
30664	MUTAKA JOAS	Education Assistant	U7U	524,669	6,296,028
30708	MASASI EVERSTER	Education Assistant	U7U	550,326	6,603,912
30710	BAMWITIRABE KASAIJA	Education Assistant	U7U	559,907	6,718,884
301163	BWAMBALE JIMMY	Education Assistant	U7U	497,510	5,970,120
30870	BWAMBALE K. PATRICK	Education Assistant	U7U	561,535	6,738,420
301375	BWAMBALE MISAKI	Education Assistant	U7U	506,087	6,073,044
30609	MAATE JOSHUA	Education Assistant	U7U	490,035	5,880,420
30526	MUHINDO JUMA	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					63,753,384

Cost Centre : BUNDIMBUGA PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30013	ASABA JAMES	Education Assistant	U7U	591,868	7,102,416
301271	MUMBERE PHILLIP	Education Assistant	U7U	502,320	6,027,840
301007	NGAMBEKI LEONARD B	Education Assistant	U7U	543,268	6,519,216
302057	MUHINDO STEPHEN	Education Assistant	U7U	490,035	5,880,420
301185	MASEREKA JAMES	Education Assistant	U7U	517,226	6,206,712
301354	KENDERE PRISCA	Education Assistant	U7U	506,087	6,073,044
301157	ABYONGYA MUFUNGEN	Education Assistant	U7U	564,595	6,775,140
301338	ALIGARUKA GRACE	Education Assistant	U7U	506,087	6,073,044
30375	KISEMBO MONDAY JUS	Senior Education Assista	U6L	591,868	7,102,416
Total Annual Gross Salary (Ushs)					57,760,248

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : BUNDIMUGA PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301165	HAPPY ISSA	Education Assistant	U7U	502,320	6,027,840
Total Annual Gross Salary (Ushs)					6,027,840

Cost Centre : GALIRAYA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30954	BWAMBALE ALI	Education Assistant	U7U	490,035	5,880,420
30278	ZAMWANGA THOMAS	Education Assistant	U7U	490,035	5,880,420
301179	YASON MASAMBA ONIZ	Education Assistant	U7U	490,035	5,880,420
30349	KWIKIRIZA JOSHUA	Education Assistant	U7U	490,035	5,880,420
30195	KEMIGISA JOVIA	Education Assistant	U7U	490,035	5,880,420
301231	KASINDI	Education Assistant	U7U	490,035	5,880,420
Total Annual Gross Salary (Ushs)					35,282,520

Cost Centre : GALIRAYA PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30550	NAMUKWENDA IMMAC	Education Assistant	U7U	669,821	8,037,852
Total Annual Gross Salary (Ushs)					8,037,852

Cost Centre : GALIRAYGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30444	KIGOMA MUHINDO PET	Education Assistant	U7U	509,895	6,118,740
Total Annual Gross Salary (Ushs)					6,118,740

Cost Centre : IRANGO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301372	KIIZA BISANJO	Education Assistant	U7U	506,087	6,073,044
30838	THEMBO JOHN K	Education Assistant	U7U	490,035	5,880,420
30547	MUHINDO DAVID	Education Assistant	U7U	561,535	6,738,420
301342	MUGISA ISAAC	Education Assistant	U7U	506,087	6,073,044
30317	KALINDA SHEM	Senior Education Assista	U6L	581,635	6,979,620
3076	BWAMBALE PAUL	Head Teacher (Primary)	U4L	593,304	7,119,648

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : IRANGO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					38,864,196

Cost Centre : KASANZI PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30235	BYENSI LAWRENCE	Education Assistant	U7U	490,035	5,880,420
301475	KUULE JOCUS	Education Assistant	U7U	490,035	5,880,420
30682	MUHINDO JOHNSON	Education Assistant	U7U	490,035	5,880,420
10756	KYAMUKONO SAMUEL	Education Assistant	U7U	490,035	5,880,420
30547	MUHINDO DAVID	Education Assistant	U7U	506,087	6,073,044
30627	BALUKU ZEBEDA	Education Assistant	U7U	490,035	5,880,420
30158	BWAMBALE EDWARD	Education Assistant	U7U	589,802	7,077,624
30605	MUTHAGHI .E. JOSEPH	Senior Education Assista	U6L	516,528	6,198,336
301444	KISEMBO JOHN	Head Teacher (Primary)	U4L	725,897	8,710,764
Total Annual Gross Salary (Ushs)					57,461,868

Cost Centre : KIBHAGHALA PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301425	BALUKU YONASAN	Education Assistant	U7U	530,576	6,366,912
301417	SUNDAY KATIRO	Education Assistant	U7U	530,576	6,366,912
301332	MUHINDO WILSON	Education Assistant	U7U	585,473	7,025,676
30405	KUTSIBWE SIMON WAB	Education Assistant	U7U	490,035	5,880,420
301023	MAATE JULIUS	Education Assistant	U7U	490,035	5,880,420
Total Annual Gross Salary (Ushs)					31,520,340

Cost Centre : KISONKO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301134	KITALIBARA TIBS SILVE	Education Assistant	U7U	501,096	6,013,152
301160	MUHINDO PAUL	Education Assistant	U7U	490,035	5,880,420
30597	MUHUMUZA B PATRICK	Education Assistant	U7U	490,035	5,880,420
30455	MESO JOHNSON	Education Assistant	U7U	581,368	6,976,416
30028	MASEREKA JOHNSON B	Education Assistant	U7U	617,345	7,408,140
301438	TUMWESIGE JULIUS	Education Assistant	U7U	490,035	5,880,420

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : KISONKO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30502	MAANI JACKLYN N	Education Assistant	U7U	490,035	5,880,420
301362	BIIRA EVARCATE	Education Assistant	U7U	490,035	5,880,420
30144	ASIIMWE BEATRICE	Education Assistant	U7U	490,035	5,880,420
30040	BUKAMA JOHNSON MO	Education Assistant	U7U	581,868	6,982,416
30590	MASEREKA JAMES	Education Assistant	U7U	517,226	6,206,712
30041	AGABA JOHN	Head Teacher (Primary)	U4L	750,364	9,004,368
Total Annual Gross Salary (Ushs)					77,873,724

Cost Centre : MITUNDA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301175	BIIRA AGNES	Education Assistant	U7U	490,035	5,880,420
Total Annual Gross Salary (Ushs)					5,880,420

Cost Centre : MITUNDA PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30575	MUTANGWA JACKSON	Education Assistant	U7U	533,012	6,396,144
301237	BUKAMA BENARD	Education Assistant	U7U	499,135	5,989,620
301300	BIIRA SEFROZA	Education Assistant	U7U	502,320	6,027,840
301300	BIIRA SAFROZA	Education Assistant	U7U	502,320	6,027,840
301434	WEITIRI LEO	Education Assistant	U7U	561,535	6,738,420
301367	BALUKU GODFREY	Education Assistant	U7U	502,320	6,027,840
30861	TIBAMWENDA KEITH	Senior Education Assista	U6L	546,222	6,554,664
30794	NYAMAYABO VINCENT	Head Teacher (Primary)	U4L	745,343	8,944,116
Total Annual Gross Salary (Ushs)					52,706,484

Subcounty / Town Council / Municipal Division : NGAMBA

Cost Centre : BUGHONGA PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301119	MUGISA JOSHUA	Education Assistant	U7U	411,877	4,942,524
15508	MATHUMU JOHNSON	Education Assistant	U7U	408,408	4,900,896
Total Annual Gross Salary (Ushs)					9,843,420

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : BURAMBAGIRA PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30219	BWAMBALE BENSON	Education Assistant	U7U	531,868	6,382,416
430506	MWESIGYE EDISON	Education Assistant	U7U	490,035	5,880,420
30099	BALUKU WILSON	Education Assistant	U7U	596,505	7,158,060
301352	BIIRA JULIET	Education Assistant	U7U	506,087	6,073,044
30237	BIITHI BENJAMIN	Education Assistant	U7U	561,535	6,738,420
30055	BWAMBALE APOLLO	Education Assistant	U7U	490,035	5,880,420
301470	BWAMBALE DANIEL	Education Assistant	U7U	506,085	6,073,020
30396	KATYA JOSEPH	Education Assistant	U7U	490,035	5,880,420
301006	KATHEMBO YONA	Education Assistant	U7U	585,473	7,025,676
30601	MUHINDO GEOFFREY	Education Assistant	U7U	603,478	7,241,736
30609	MWOWA ZOWA	Education Assistant	U7U	506,085	6,073,020
30100	NONGO JOHN	Education Assistant	U7U	506,085	6,073,020
301120	LHWATHOBERE ISAAH	Education Assistant	U7U	496,016	5,952,192
Total Annual Gross Salary (Ushs)					82,431,864

Cost Centre : BURAMBAGIRA SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/A	MBALIBULHA ISAAC	Pool Stenographer	U6U	275,568	3,306,816
UTS/M/15032	MBALIBULHA SAMUEL	Assistant Education Offic	U5U	513,285	6,159,420
UTS/B/4312	BAGUMA HILLARY MBA	Assistant Education Offic	U5U	651,091	7,813,092
UTS/K/8262	KIKENGE B. JOACHIM	Assistant Education Offic	U5U	868,235	10,418,820
UTS/M/11648	MASEREKA BARNABAS	Assistant Education Offic	U5U	614,454	7,373,448
UTS/K/	KAMBALE M . ALBERE	Head Teacher (Secondar	U2U	1,059,983	12,719,796
Total Annual Gross Salary (Ushs)					47,791,392

Cost Centre : BUTHOLYA PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30091	BALUKU GOEFRY	Education Assistant	U7U	490,035	5,880,420
301278	BWAMBALE JOCKNUS	Education Assistant	U7U	490,035	5,880,420
30535	KATYA HUDSON THEMB	Education Assistant	U7U	490,035	5,880,420
30536	KAYUNGULA SAMUEL	Education Assistant	U7U	490,035	5,880,420
301277	KITANYWA GODFRY	Education Assistant	U7U	506,087	6,073,044

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : BUTHOLYA PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30361	KULE MUDUMA	Education Assistant	U7U	490,035	5,880,420
30518	MBUSA JAMES	Education Assistant	U7U	490,035	5,880,420
30534	MUHINDO JACKSON	Education Assistant	U7U	490,035	5,880,420
301045	MUSALIRWA BONNY	Education Assistant	U7U	490,035	5,880,420
30554	MUTAGHOMOKA JOSEP	Education Assistant	U7U	502,115	6,025,380
301276	NYAMITHI JULLIAN	Education Assistant	U7U	502,320	6,027,840
30486	SEBEYO DAVID	Education Assistant	U7U	490,035	5,880,420
30306	KABUGHO JOSELYNE	Education Assistant	U7U	502,310	6,027,720
Total Annual Gross Salary (Ushs)					77,077,764

Cost Centre : KIKYO SDA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30279	ISEMITI YOKONIA MUHI	Education Assistant	U7U	490,035	5,880,420
30231	BYAMUKAMA REUBEN	Education Assistant	U7U	490,035	5,880,420
30147	MUTHAKA BONNY	Education Assistant	U7U	490,035	5,880,420
30239	BWAMBALE KAYINZA	Education Assistant	U7U	490,035	5,880,420
30778	NGUNULE WILLIAM	Education Assistant	U7U	490,035	5,880,420
301154	MUKEREGHE JANACKSO	Education Assistant	U7U	490,035	5,880,420
30449	MUHINDO JOACKIM	Education Assistant	U7U	490,035	5,880,420
30668	MBABAZI ASSIAH	Education Assistant	U7U	490,035	5,880,420
301246	KIRERE SHADRACK	Education Assistant	U7U	490,035	5,880,420
30365	KASOKE PASCAL	Education Assistant	U7U	490,035	5,880,420
30600	SIRIWAYO ENID	Education Assistant	U7U	490,035	5,880,420
30473	MUSINGUZI SAM	Head Teacher (Primary)	U4L	896,299	10,755,588
Total Annual Gross Salary (Ushs)					75,440,208

Cost Centre : MWIRIBONDO PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30494	MWOLOBYA YONA	Education Assistant	U7U	467,998	5,615,976
30878	AGABA GODFREY	Education Assistant	U7U	408,408	4,900,896
301378	KANGWESE FRANCIS	Education Assistant	U7U	448,180	5,378,160
301393	MBUSA SAIMON	Education Assistant	U7U	448,180	5,378,160

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : MWIRIBONDO PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30787	MUHINDO EVERNICE	Education Assistant	U7U	502,115	6,025,380
Total Annual Gross Salary (Ushs)					27,298,572

Cost Centre : NGAMBA PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30283	KULE JOHNSON	Education Assistant	U7U	467,500	5,610,000
66174	BADEDIA BALUKU SEDR	Education Assistant	U7U	436,944	5,243,328
30229	BALISIMA GODFREY	Education Assistant	U7U	436,944	5,243,328
30140	BIRENGESIO KABUGHO	Education Assistant	U7U	469,955	5,639,460
30204	BWAMBALE SOSTIN	Education Assistant	U7U	469,955	5,639,460
30495	KABUGHO SPECIOZA	Education Assistant	U7U	436,944	5,243,328
30440	MAATE IBRAHIM	Education Assistant	U7U	425,004	5,100,048
30732	MUHINDO ANNET	Education Assistant	U7U	466,944	5,603,328
30562	MUHINDO NASANI	Education Assistant	U7U	436,944	5,243,328
301160	MUHINDO PAUL	Education Assistant	U7U	469,955	5,639,460
30493	MAATE ZEPHANIA	Head Teacher (Primary)	U4L	555,722	6,668,664
Total Annual Gross Salary (Ushs)					60,873,732

Subcounty / Town Council / Municipal Division : NTOTORO

Cost Centre : KABUGA PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30083	MUHINDO SYLVIA	Education Assistant	U7U	490,035	5,880,420
30772	THEMBO RAPHAEL	Education Assistant	U7U	490,035	5,880,420
30084	NEHEMIAH KIPEPERE	Education Assistant	U7U	506,087	6,073,044
301036	MASEREKA HEZEKIAH	Education Assistant	U7U	490,035	5,880,420
30931	BIIRA CLEOPHUS	Education Assistant	U7U	490,035	5,880,420
30911	AYEBARE SCHOLA	Education Assistant	U7U	408,408	4,900,896
30082	BALUKU MERRIS	Education Assistant	U7U	490,035	5,880,420
30084	BAKUKU MAJIDU	Education Assistant	U7U	520,868	6,250,416
301430	NIGHT MARGRET	Education Assistant	U7U	506,087	6,073,044
30288	KOMUNJARA DAVID	Education Assistant	U7U	581,868	6,982,416

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : KABUGA PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					59,681,916

Cost Centre : MANTOROBA PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301113	KYALIMPA JOSHUA	Education Assistant	U7U	408,408	4,900,896
30448	SYABWIRA BALUKU ERI	Education Assistant	U7U	408,408	4,900,896
30986	NYAMAYABO TOM	Education Assistant	U7U	408,408	4,900,896
30305	KYOMUKAMA LOIDAH	Education Assistant	U7U	408,408	4,900,896
30474	KIIMA NICODEMUS	Education Assistant	U7U	408,408	4,900,896
301131	BYARUHANGA IBRAHIM	Education Assistant	U7U	408,408	4,900,896
30581	MUMBERE BUHESE ROB	Education Assistant	U7U	408,408	4,900,896
10635	BALYEGONZA THEDSON	Head Teacher (Primary)	U4L	611,818	7,341,816
Total Annual Gross Salary (Ushs)					41,648,088

Cost Centre : MIRAMBI PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30998	AMPAIRE MOSES	Education Assistant	U7U	506,087	6,073,044
Total Annual Gross Salary (Ushs)					6,073,044

Cost Centre : NTOTORO PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301103	KUNOBWA HANNINGTO	Education Assistant	U7U	505,526	6,066,312
301103	BWAMBALE MBUNDA J	Education Assistant	U7U	490,035	5,880,420
301288	BWANBALE EZIRON	Education Assistant	U7U	408,135	4,897,620
301464	KAHUNGU METUSERA	Education Assistant	U7U	408,135	4,897,620
30274	PATIKANA GEORGE WIL	Education Assistant	U7U	551,796	6,621,552
30351	KULE GEORGE	Education Assistant	U7U	482,695	5,792,340
Total Annual Gross Salary (Ushs)					34,155,864

Subcounty / Town Council / Municipal Division : NYAHUKA TOWN COUNCIL

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : **BUNDIKAHUNGU PRIMARY**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30835	TUMUSIIME JULIUS	Education Assistant	U7U	490,035	5,880,420
30401	KAHWA DEO	Education Assistant	U7U	490,035	5,880,420
301205	THEMBO NGWAMBA	Education Assistant	U7U	490,308	5,883,696
30266	BYOMUNTURA VICENT	Education Assistant	U7U	441,223	5,294,676
30406	BAHWERAKI JEREMIN	Education Assistant	U7U	421,223	5,054,676
301445	MUHINDO .K. MOREEN	Education Assistant	U7U	490,308	5,883,696
30467	MUHINDO JOSHUA	Education Assistant	U7U	484,393	5,812,716
30267	MULYAHA EZIRON	Education Assistant	U7U	441,223	5,294,676
301010	NKYARWA BAGENZA FE	Education Assistant	U7U	490,035	5,880,420
301219	TUMUSIME MANISURI	Education Assistant	U7U	488,412	5,860,944
30332	KATUSIIME RICHARD	Education Assistant	U7U	606,554	7,278,648
3011210	BASALIZA FRED	Senior Education Assista	U6L	488,412	5,860,944
30153	BALIJWAHA SEDA	Senior Education Assista	U6L	606,554	7,278,648
30268	NDIGHAMBAKI OLIVER	Senior Education Assista	U6L	488,412	5,860,944
30532	MWESIGE MUJUKO RICH	Senior Education Assista	U6L	606,554	7,278,648
30131	BAMUGAYA EMMANUE	Head Teacher (Primary)	U4L	499,285	5,991,420
Total Annual Gross Salary (Ushs)					96,275,592

Cost Centre : **BUNDIKAKEMBA PRIMARY**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30932	BASEMERA AIDAH	Education Assistant	U7U	408,408	4,900,896
30206	BIGHAMBO PAUL	Education Assistant	U7U	459,935	5,519,220
30104	BIIRA ROBIN	Education Assistant	U7U	408,408	4,900,896
30902	KEMBABAZI RESTY	Education Assistant	U7U	408,408	4,900,896
301409	MASIKA JENIFER	Education Assistant	U7U	424,460	5,093,520
30625	MILLING PHILIP	Education Assistant	U7U	408,408	4,900,896
30491	MUGABE AMOS	Education Assistant	U7U	408,408	4,900,896
306141	MUJUNI JOHNSON BALI	Education Assistant	U7U	450,035	5,400,420
30844	TIBARUGURA MERIDA	Education Assistant	U7U	408,408	4,900,896
30035	ASINGILAHWE AGNES K	Senior Education Assista	U6L	408,408	4,900,896
30223	BAGUMA JULIUS	Head Teacher (Primary)	U4L	750,364	9,004,368
Total Annual Gross Salary (Ushs)					59,323,800

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : BUNDIMBERE PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301226	BYENSI JOHN	Education Assistant	U7U	326,508	3,918,096
30769	NYAMBWOHA STUART	Education Assistant	U7U	540,000	6,480,000
301299	JUSTINE KYEMIGISHA	Education Assistant	U7U	408,135	4,897,620
30328	KABASINGUZI RHODA	Education Assistant	U7U	591,868	7,102,416
30642	MPWERWA JACENT	Senior Education Assista	U6L	456,196	5,474,352
30186	BYAMUKAMA CHARLES	Senior Education Assista	U6L	579,219	6,950,628
Total Annual Gross Salary (Ushs)					34,823,112

Cost Centre : BUNDIMULINGA PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30573	MWESIGE VICENT	Education Assistant	U7U	496,916	5,962,992
30397	KITALIBARA TINKA GER	Education Assistant	U7U	496,016	5,952,192
220031	ABDALLAH MUSTAPHE	Education Assistant	U7U	559,907	6,718,884
30005	ABIGABHA TOMSON	Education Assistant	U7U	716,181	8,594,172
30918	AGABA GODFREY	Education Assistant	U7U	490,035	5,880,420
733071	AGABA JOSEPH	Education Assistant	U7U	490,035	5,880,420
30411	KYOMUGISA ANASTAZI	Education Assistant	U7U	490,035	5,880,420
30660	MWEGEGYEREZE KATA	Education Assistant	U7U	490,035	5,880,420
301412	BIIRABWA SARAH	Education Assistant	U7U	490,035	5,880,420
30207	BWAMBALE TWALIBU	Education Assistant	U7U	716,181	8,594,172
301087	TUMUHAIRWE ANNOCI	Education Assistant	U7U	408,135	4,897,620
30304	KIIZA BONNY	Education Assistant	U7U	716,181	8,594,172
301234	KABUGO HAWA	Education Assistant	U7U	490,035	5,880,420
30246	BALINDA NSUNGA MILO	Education Assistant	U7U	516,528	6,198,336
3011	BIIRA JENEVAH	Education Assistant	U7U	571,935	6,863,220
30514	MUKUTE DAVID	Education Assistant	U7U	537,051	6,444,612
301122	TUMUSIIME FRED	Head Teacher (Primary)	U4L	609,455	7,313,460
3065	MUJUNGU BAKAHWA A	Head Teacher (Primary)	U4L	613,348	7,360,176
Total Annual Gross Salary (Ushs)					118,776,528

Cost Centre : KALERA PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : KALERA PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30690	MBAMBU JACKLINE ERI	Education Assistant	U7U	490,035	5,880,420
30390	KEMIGISHA HARRIET	Education Assistant	U7U	490,035	5,880,420
30184	BUSINGE STANLEY	Education Assistant	U7U	600,766	7,209,192
30182	BIRUNGI RICHARD	Education Assistant	U7U	600,766	7,209,192
301124	AHEEBWA JOHN	Education Assistant	U7U	600,766	7,209,192
30673	MAKAMBO CHRISTON	Education Assistant	U7U	490,035	5,880,420
30068	BYARUHANGA JOHN	Education Assistant	U7U	503,000	6,036,000
30998	NDIGYAHA KEEFA	Education Assistant	U7U	490,035	5,880,420
30120	MUGISA NJIRA	Education Assistant	U7U	490,035	5,880,420
30287	KANDOLE MILTON	Head Teacher (Primary)	U4L	744,866	8,938,392
Total Annual Gross Salary (Ushs)					66,004,068

Subcounty / Town Council / Municipal Division : SINDILA

Cost Centre : BGYO PARENTS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30226	REV. BWAMBALE JAMES	Head Teacher (Primary)	U4L	678,000	8,136,000
Total Annual Gross Salary (Ushs)					8,136,000

Cost Centre : BUNDIKAHONDO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30128	BALINSANGAYO JAMES	Education Assistant	U7U	490,010	5,880,120
301216	NDYEZIKA JEREMAH	Education Assistant	U7U	490,010	5,880,120
301063	KABANDOLE CHARLES	Education Assistant	U7U	542,999	6,515,988
Total Annual Gross Salary (Ushs)					18,276,228

Cost Centre : BUNYANGULE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30969	KISEMBO JIMMY	Education Assistant	U7U	490,035	5,880,420
30470	MUHINDO JOSSAM	Education Assistant	U7U	490,035	5,880,420
30548	MBUSA CHARLES	Head Teacher (Primary)	U4L	745,343	8,944,116
Total Annual Gross Salary (Ushs)					20,704,956

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : BUNYANGULE PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30205	BUSINGE JOHN	Education Assistant	U7U	550,403	6,604,836
301399	KYENGONZI TEDDY	Education Assistant	U7U	530,411	6,364,932
301267	MONDAYNICHOLAS	Education Assistant	U7U	505,526	6,066,312
30718	MUSOKI EDWARD	Education Assistant	U7U	520,402	6,244,824
391269	KABUGHO IREEN	Education Assistant	U7U	530,402	6,364,824
301391	KAHAIKA WILLIAM	Education Assistant	U7U	534,311	6,411,732
30024	AGABA JOHN	Education Assistant	U7U	530,411	6,364,932
30384	KIBBAMBA JUSTUS	Senior Education Assista	U6L	534,311	6,411,732
30813	TIBAKUNIRWA ROBERT	Head Teacher (Primary)	U4L	830,032	9,960,384
30905	BYAMAKA NYANSIO	Head Teacher (Primary)	U4L	675,042	8,100,504
Total Annual Gross Salary (Ushs)					68,895,012

Cost Centre : BUSANZA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30089	BALUKU YOKONIA	Education Assistant	U7U	490,035	5,880,420
301053	BWAMBALE JOSHUA	Education Assistant	U7U	490,035	5,880,420
30137	KASASI JOHN	Education Assistant	U7U	506,087	6,073,044
30157	BALUKU ISOLE MOSES	Education Assistant	U7U	490,035	5,880,420
301204	NDAIRIHO JOHN	Education Assistant	U7U	490,035	5,880,420
30489	MBAYAH I IRINE	Senior Education Assista	U6L	600,766	7,209,192
Total Annual Gross Salary (Ushs)					36,803,916

Cost Centre : BUSANZA PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30176	BWAMBALE HUBSON	Education Assistant	U7U	561,535	6,738,420
30447	KARUSOKE ROBERT	Senior Education Assista	U6L	515,228	6,182,736
30214	BALINSANGA NICHOLAS	Head Teacher (Primary)	U4L	716,583	8,598,996
Total Annual Gross Salary (Ushs)					21,520,152

Cost Centre : EDUCATION

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30980	BAGUMA SILVER	Education Assistant	U7U	506,087	6,073,044

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : EDUCATION

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					6,073,044

Cost Centre : KAGUGU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30034	ASIIMWE MUMBERE JO	Education Assistant	U7U	489,135	5,869,620
301035	MUGHAMBULI DANETH	Education Assistant	U7U	515,228	6,182,736
30387	MAATE BAKERETI	Education Assistant	U7U	531,604	6,379,248
30987	KISEMBO MOSES	Education Assistant	U7U	531,604	6,379,248
308844	KASAIJA PETER	Education Assistant	U7U	561,364	6,736,368
30377	BWAMBALE SIMON	Education Assistant	U7U	581,555	6,978,660
301382	BWAMBALE SIMON	Education Assistant	U7U	506,087	6,073,044
30088	BALUKU WILLY	Education Assistant	U7U	561,364	6,736,368
30463	MUHINDO WILSON	Head Teacher (Primary)	U4L	620,766	7,449,192
Total Annual Gross Salary (Ushs)					58,784,484

Cost Centre : KAKUKA HILL SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/9688	BASKANIA LEWIS	Assistant Education Office	U5Sc	739,155	8,869,860
UTS/K/5457	KULE JOHN	Assistant Education Office	U5U	635,319	7,623,828
UTS/G/354	GANSUSURE SALVATOR	Education Officer	U4L	906,938	10,883,256
UTS/K/3865	KAPERERE CHRISTOPHER	Deputy Head Teacher (S	U3L	1,644,211	19,730,532
UTS/R/57	RWAHERU CHRISTOPHE	Head Teacher (Secondar	U2U	2,320,089	27,841,068
Total Annual Gross Salary (Ushs)					74,948,544

Cost Centre : KASAKA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301270	TEMBO NASON	Education Assistant	U7U	506,087	6,073,044
301050	MUHINDO JOEL	Education Assistant	U7U	530,930	6,371,160
30728	MUHINDO BUTIMBA	Education Assistant	U7U	506,087	6,073,044
301189	MBUSA SAUL	Education Assistant	U7U	526,598	6,319,176
301479	MBUSA EZAKIEL	Education Assistant	U7U	571,935	6,863,220
301268	FRIDAY YONASANI	Education Assistant	U7U	604,039	7,248,468

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : KASAKA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301473	BWAMBALE KABENDE	Education Assistant	U7U	733,610	8,803,320
Total Annual Gross Salary (Ushs)					47,751,432

Cost Centre : LAMYA PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30150	BAGUMA CHARLES	Education Assistant	U7U	520,402	6,244,824
Total Annual Gross Salary (Ushs)					6,244,824

Cost Centre : MITUNDA PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301251	MPWERWA ABRAHAM	Education Assistant	U7U	530,402	6,364,824
Total Annual Gross Salary (Ushs)					6,364,824

Cost Centre : MUTITI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301011	NYAKITSA ZIPORA KIBI	Education Assistant	U7U	490,010	5,880,120
Total Annual Gross Salary (Ushs)					5,880,120

Cost Centre : MUTITI PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301228	MUMBERE AINEA	Education Assistant	U7U	612,567	7,350,804
301229	BISABALI KULE MISACH	Education Assistant	U7U	584,220	7,010,640
30438	KIBIRA ISAAC	Education Assistant	U7U	502,115	6,025,380
301203	KUULE FATRICK	Education Assistant	U7U	506,087	6,073,044
301333	MUHINDO JOHN	Education Assistant	U7U	490,035	5,880,420
30388	KOBUSINGE JOLLY	Senior Education Assista	U6L	501,096	6,013,152
301231	KASEREKA FUNDSON	Senior Education Assista	U6L	490,035	5,880,420
30171	BALYANANZIGU PATRI	Head Teacher (Primary)	U4L	608,822	7,305,864
14614	MARUSI ELIJAH	Head Teacher (Primary)	U4L	493,357	5,920,284
Total Annual Gross Salary (Ushs)					57,460,008

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : NYANKONDA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30129	NDYANABO BENON	Education Assistant	U7U	490,010	5,880,120
Total Annual Gross Salary (Ushs)					5,880,120

Cost Centre : NYANKONDA PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301331	KAHAIKA JUSTUS	Education Assistant	U7U	490,035	5,880,420
301405	BIIRA GORETI	Education Assistant	U7U	561,535	6,738,420
30059	BALUKU AMON	Education Assistant	U7U	561,535	6,738,420
301077	THAMWANZINS STEPHE	Education Assistant	U7U	561,535	6,738,420
301448	KIRYANGO MASEREKA	Education Assistant	U7U	561,535	6,738,420
30178	NZYABAKE DOROTHY	Education Assistant	U7U	561,535	6,738,420
30272	PEACE WILLIAM	Education Assistant	U7U	561,535	6,738,420
2964	SWAISWA ARAMATHAN	Education Assistant	U7U	2,125,820	25,509,840
30185	MUTANYWANA SOLAIM	Education Assistant	U7U	520,402	6,244,824
30167	BISABALI .M. PASCO	Senior Education Assista	U6L	620,000	7,440,000
Total Annual Gross Salary (Ushs)					85,505,604
Total Annual Gross Salary (Ushs) - Education					7,228,574,364

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,560,745	528,002	1,428,403
District Unconditional Grant - Non Wage	822	0	
Locally Raised Revenues	687	0	
Other Transfers from Central Government	612,473	392,578	512,473
Transfer of District Unconditional Grant - Wage	38,274	20,075	42,679
Multi-Sectoral Transfers to LLGs	908,489	115,349	873,251
<i>Development Revenues</i>	130,018	11,932	100,000
Donor Funding		0	100,000
Multi-Sectoral Transfers to LLGs	8,867	0	
Unspent balances – Other Government Transfers	92,272	3,932	
Other Transfers from Central Government	28,879	8,000	

Vote: 505 Bundibugyo District

Workplan 7a: Roads and Engineering

Total Revenues	1,690,763	539,934	1,528,403
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,560,745</i>	<i>768,831</i>	<i>1,428,403</i>
Wage	38,724	30,581	42,679
Non Wage	1,522,021	738,250	1,385,724
<i>Development Expenditure</i>	<i>130,018</i>	<i>19,962</i>	<i>100,000</i>
Domestic Development	130,018	19,962	0
Donor Development	0	0	100,000
Total Expenditure	1,690,763	788,793	1,528,403

Department Revenue and Expenditure Allocations Plans for 2015/16

In the coming FY 2015/2016 shillings 1,528,403,000 has been ear marked to be spent. The amount includes salaries for all staff under the department, tarmacking of Bundibugyo Town council- 1KM, and general maintenance of the feeder roads in Bundibugyo District. The amount is slightly lower than previous years because of some programmes phasing out- DLSP. However, CAIPP also manages its funds from the centre much it is used to improvement roads commiunication in Bundibugyo District. Shillings 89,000,000 is expected from UNHCR to relocate Bundimagwra - Bundikiteganuwa from Bubukwanga Refugee Transit camp

(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	30	0	15
Length in Km of Urban unpaved roads routinely maintained	58	34	
No. of bottlenecks cleared on community Access Roads		0	13
Length in Km of District roads routinely maintained	139	82	139
No. of bridges maintained		17	
Length in Km. of rural roads constructed		0	2
Function Cost (US\$ '000)	1,564,702	452,547	1,434,342
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	126,061	21,905	94,061
Cost of Workplan (US\$ '000):	1,690,763	474,452	1,528,403

Planned Outputs for 2015/16

Manual routine maintenance of 80.5km: Malomba - Ntotoro 5km, Hakitengya - Buhanda 5km, Mirambi roads 8.4km, Busaru Cocoa - Bundikuyali 7.3km, Busaru Market - Bubandi 10km, Kirumya - Kikyo 3.2km, Nadule - Bundinjongya 4.5km, Bubandi - Bundingoma 12.5km, Tokwe - Hakitara 5km, Butama - Bunyangule 2.9km, Alfa - Bundingoma 3km, Ntandi - Kahumbu 6km, Bundibuturo road 3.2mk.

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

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

1. Under funding

The district has road net work totaling to 250 Kms including the new roads that have been constructed under different programmes. It will be expenses to maintain them using the little that has been allocated to te district

Vote: 505 Bundibugyo District

Workplan 7a: Roads and Engineering

2. Machine breakdown

Due to the poor terrain and oils there is constant break down of machines thus affecting the volume of work done per quarter

3. Poor designs

Normally designs for roads made from the centre have left out many issues un handled like bridges and other drainages

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : BUNDIBUGYO TOWN COUNCI

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10151	Kolin Abdulahi	Driver	U8U	209,859	2,518,308
CR/D/10069	Bazara Jimmy	Plant Operator	U8U	209,859	2,518,308
CR/D/10715	Sengi Semu	Engineering Assistant	U7U	268,143	3,217,716
CR/D/10065	Baluku Christopher	Road Inspector	U6U	635,236	7,622,832
CR/D/10787	Baluku Muramia	Assistant Engineering Of	U5Sc	625,067	7,500,804
CR/D/10067	Opolot Peter	Senior Assistant Enginee	U4Sc	1,089,533	13,074,396
CR/D/10061	Karamagi Mathias	Senior Assistant Enginee	U4Sc	1,089,533	13,074,396
CR/D/10788	Muhindo Bithi Robert	District Engineer	U1EU	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					62,601,156
Total Annual Gross Salary (Ushs) - Roads and Engineering					62,601,156

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	85,205	32,605	60,183
Sanitation and Hygiene	22,000	11,000	22,000
Locally Raised Revenues	687	0	
Transfer of District Unconditional Grant - Wage	46,457	21,605	38,183
Transfer of Urban Unconditional Grant - Wage	4,022	0	
Multi-Sectoral Transfers to LLGs	12,039	0	
<i>Development Revenues</i>	668,824	190,892	825,099
Conditional transfer for Rural Water	353,099	176,550	353,099
District Equalisation Grant	20,169	0	
Donor Funding	111,602	0	290,000
Locally Raised Revenues		14,342	
Unspent balances – Other Government Transfers	100,000	0	
Conditional Grant to LRDP		0	182,000
Multi-Sectoral Transfers to LLGs	83,954	0	

Vote: 505 Bundibugyo District

Workplan 7b: Water

Total Revenues	754,029	223,497	885,282
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	85,205	46,975	60,183
Wage	49,379	30,647	38,183
Non Wage	35,826	16,328	22,000
<i>Development Expenditure</i>	668,824	294,515	734,099
Domestic Development	557,222	294,515	444,099
Donor Development	111,602	0	290,000
Total Expenditure	754,029	341,489	794,282

Department Revenue and Expenditure Allocations Plans for 2015/16

The total shillings projected is 734,099,000 which is higher than what had been planned for in 2014/2015 (688,824,000). Equalisation grant this year has not been allocated to the department. UNICEF has reduced its funding to the department. The only reliable source is from the central government- and AQUAYA. UNHCR will spend 230,000,000 on extension of GFS to Humya parish, while under LRDP, WATER will be extended to Bundibugyo- Buyaya and Buhundu to Kabugha.

(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: 505 Bundibugyo 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	40	30	44
No. of water points tested for quality	60	132	60
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	8	3	
No. of sources tested for water quality	30	34	
No. of water points rehabilitated	16	12	
% of rural water point sources functional (Gravity Flow Scheme)	85	77	
% of rural water point sources functional (Shallow Wells)	0	60	
No. of water pump mechanics, scheme attendants and caretakers trained	4	0	
No. of public sanitation sites rehabilitated	3	0	
No. of water and Sanitation promotional events undertaken	12	8	
No. of water user committees formed.	50	18	
No. Of Water User Committee members trained	250	90	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	14	
No. of public latrines in RGCs and public places	1	1	
No. of springs protected	20	4	
No. of deep boreholes drilled (hand pump, motorised)	4	0	4
No. of deep boreholes rehabilitated	3	4	
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	2	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	3	1	
Function Cost (US\$ '000)	747,630	189,721	794,282
Function: 0982 Urban Water Supply and Sanitation			
Collection efficiency (% of revenue from water bills collected)	50	58	
No. of new connections		10	
No. Of water quality tests conducted		43	
Function Cost (US\$ '000)	6,399	0	0
Cost of Workplan (US\$ '000):	754,029	189,721	794,282

Planned Outputs for 2015/16

Provision of water thru GFS extensions to primary schools.
 Provision of water thru GFS extensions to health facilities.
 Provision of water thru GFS extensions to early childhood development centres.
 Provision of water thru rainwater harvesting.
 Environmental audits.
 Provision of waterborne toilet facilities to health facilities.
 Latrine construction in early childhood development centres.
 Latrine construction in health facilities.

Vote: 505 Bundibugyo District

Workplan 7b: Water

Latrine construction in primary schools.

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

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

1. collapsing soils

GFS pipes have always been washed by land slides during heavy rains

2. Community attitude

Water user committees are functional to follow up the operation and maintenance of the water facilities put in place

3. Transport

The department does not have motor cycles to facilitate them during supervision in hard to reach areas

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : BUNDIBUGYO TOWN COUNCI

Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BTC/100014	Lwanzo Samuel	Plumber	U8U	316,393	3,796,716
CR/D/10072	Baluku Wilson	Driver	U8U	209,859	2,518,308
CR/D/10074	Kabugo Hope	Stenographer Secretary	U5L	470,080	5,640,960
CR/D/00331	Tusiime Ismail	District Water Officer	U4U	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					25,030,380
Total Annual Gross Salary (Ushs) - Water					25,030,380

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	152,666	23,751	78,996
Transfer of District Unconditional Grant - Wage	55,475	19,719	71,963
Conditional Grant to District Natural Res. - Wetlands	7,033	3,516	7,033
District Unconditional Grant - Non Wage	7,000	516	
Locally Raised Revenues	618	0	
Other Transfers from Central Government	4,000	0	
Multi-Sectoral Transfers to LLGs	78,540	0	
<i>Development Revenues</i>	28,162	0	15,000
LGMSD (Former LGDP)	3,000	0	8,645
Multi-Sectoral Transfers to LLGs	162	0	6,355
Other Transfers from Central Government	25,000	0	

Vote: 505 Bundibugyo District

Workplan 8: Natural Resources

Total Revenues	180,828	23,751	93,996
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>152,666</i>	<i>39,167</i>	<i>78,996</i>
Wage	55,475	33,609	71,963
Non Wage	97,191	5,558	7,033
<i>Development Expenditure</i>	<i>28,162</i>	<i>0</i>	<i>15,000</i>
Domestic Development	28,162	0	15,000
Donor Development	0	0	0
Total Expenditure	180,828	39,167	93,996

Department Revenue and Expenditure Allocations Plans for 2015/16

THE budget for department has drastically fallen by over 60%. Previously it was 180,828,000 and for 2015/2016 it will be 93,996,000. programmes like DLSP, NAPA have all pulled out in supporting the district. The available funding is basically for salaries and tree planting supported by LGMSD. Revenue expected from parks is normally planned for under Management support services

(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)	15000	19000	10000
No. of Agro forestry Demonstrations	10000	2	
No. of community members trained (Men and Women) in forestry management		103	
No. of monitoring and compliance surveys/inspections undertaken		8	
No. of Water Shed Management Committees formulated		5	
No. of Wetland Action Plans and regulations developed	25000	1	1
Area (Ha) of Wetlands demarcated and restored		24	
No. of community women and men trained in ENR monitoring	150	0	
No. of community women and men trained in ENR monitoring (PRDP)		40	
No. of monitoring and compliance surveys undertaken	110	2	
No. of environmental monitoring visits conducted (PRDP)		3	
No. of new land disputes settled within FY	100	17	
Function Cost (US\$ '000)	180,828	20,619	93,996
Cost of Workplan (US\$ '000):	180,828	20,619	93,996

Planned Outputs for 2015/16

Collaborating with CBO /NGOs/Donors

Presentation of the ordinance to production standing committee.

Conducting policy review meetings

-Conducting staff performance review meetings

-Carrying out supervision and monitoring Training TPC, LEC and environmental focal persons on environment mainstreaming.-Training workshop for leaders and communities on environmental conservation and CCA

-Sensitize and distribute environment legal laws on natural resource management

Training communities and construction terraces

Vote: 505 Bundibugyo District

Workplan 8: Natural Resources

Good practices Awareness materials and a video documentary
 Conducting environmental audits on major projects
 District environment Action plan, District state of environment report
 Carry out wetland inventor
 -Ensure EIA Mitigation measures are carried out,-ensure all project have them.
 Sensitization on wetland management
 Consultative meeting will be carried out to formulate tourism action plan.

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

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

1. Under funding

The department only depend on funds relased for wetland management. Other departments remain without any funding

2. Encroachment of protected reserves

Reserves like Nabulongwe and Bundimulombi have been encroached on

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : BUNDIBUGYO TOWN COUNCI

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10478	SUUMA STEVEN	FOREST RANGER	U7U	396,990	4,763,880
CR/D/10875	KABASINGUZI KURUSU	Environment Officer	U4Sc	1,108,817	13,305,804
CR/D/10761	FAITA LAWRENCE	Forestry Officer	U4Sc	1,108,817	13,305,804
CD/D/10877	BALINKUNDA SILVER	Physical Planner	U4U	812,803	9,753,636
CR/D/10094	MAATE JOCKUS	Senior Environment Offi	U3Sc	1,256,268	15,075,216
Total Annual Gross Salary (Ushs)					56,204,340
Total Annual Gross Salary (Ushs) - Natural Resources					56,204,340

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	373,775	135,330	518,111
Unspent balances – Other Government Transfers	7,563	0	
Conditional Grant to Community Devt Assistants Non	3,593	1,796	3,593
Conditional Grant to Functional Adult Lit	14,185	7,092	14,185
Locally Raised Revenues	618	0	

Vote: 505 Bundibugyo District

Workplan 9: Community Based Services

Other Transfers from Central Government		0	208,414
Transfer of Urban Unconditional Grant - Wage	22,648	5,680	
Transfer of District Unconditional Grant - Wage	194,157	95,107	194,157
Multi-Sectoral Transfers to LLGs	35,903	5,679	2,654
Hard to reach allowances	55,155	0	55,155
Conditional transfers to Special Grant for PWDs	27,014	13,506	27,014
Conditional Grant to Women Youth and Disability Gr:	12,939	6,470	12,939
Development Revenues	102,302	48,865	84,513
Unspent balances – Other Government Transfers		16,617	
LGMSD (Former LGDP)	41,876	32,248	48,553
Multi-Sectoral Transfers to LLGs	11,387	0	
Other Transfers from Central Government	30,539	0	
Donor Funding	18,500	0	35,960
Total Revenues	476,077	184,195	602,624
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	373,775	194,847	518,111
Wage	216,805	149,740	194,157
Non Wage	156,970	45,107	323,954
Development Expenditure	102,302	61,417	84,513
Domestic Development	83,802	61,417	48,553
Donor Development	18,500	0	35,960
Total Expenditure	476,077	256,264	602,624

Department Revenue and Expenditure Allocations Plans for 2015/16

Revenues will come from Local Revenue, Non wage, UNICEF and Council Grants. Expected total amount is 602,624,000 lower than that of 2014/2015- 476,017,000. UNICEF has scaled down its funding to probation office while DLSP that was supporting FAL and office of the DCDO phased out. This includes funds for the Youth livelihood programme funds to be sent to youth groups in the Lower Local Governments and its coordination

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	50	9	
No. of Active Community Development Workers		20	
No. FAL Learners Trained	300	64	
No. of Youth councils supported	1	1	
No. of assisted aids supplied to disabled and elderly community	4	2	4
No. of women councils supported	4	1	
Function Cost (US\$ '000)	476,077	165,050	602,624
Cost of Workplan (US\$ '000):	476,077	165,050	602,624

Planned Outputs for 2015/16

Submission of sector/annual reports to relevant offices
 General servicing & repair of sector vehicles & equipment
 Procure sector office sundries
 Facilitate sector staff to attend w/shops & meetings Train, coach, conduct a TOT for CDOs on community based

Vote: 505 Bundibugyo District

Workplan 9: Community Based Services

mobilization and implementation modalities

Train district , s/c technical staff and district councillors on gender/climate change, and budgeting

Training district and sub county staff

PRA for poor communities and linking them to funding organizations

Training of Community Own Resource persons and FAL instructors in PRA tools and M and E

Establish and form farmer community groups

Facilitate Household mentors and FAL instructors to carry out community M and EMobilization of farmers into producers and Marketing associations

Support women council executive meetingsEstablishing and Training Sub county OVC committees on their roles and responsibilities.

Organizing Quarterly District OVC Coordination meetings

Organizing quarterly Sub County OVC coordination meetings.

Orienting OVC service providers on M&E

Conducting field monitoring visits to OVC service provider institutions

Conducting one day residential workshop for OVC service providers on dissemination and customization of OVC key documents

Train members of Child Protection structures in 10 Sub Counties using IASC/M.G.L.S.D fore core Child Protection modules including case management.

Conduct support supervision and technical backstopping to sub county child protection systems (District staff) and CDOs to Community Child Protection Structures.

Support for emergency case response and follow-up in 15 Sub counties

(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. Unfunded sectors

The labour ,culture ,gender sectores do not have funding from the Centre and probation has only from donors.

2. Lack of transport

The department does not have any means of transport hence impacting on the timely implementation of activities.

3. Under staffing

Most CDOs are not doing Community work ,they have been absorbed as Subcounty Chiefs.Hence creating a gap in managing and implementing services.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bubandi

Cost Centre : Bubandi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10102	Bagonza Sikahwa	Assistant Community De	U6U	428,982	5,147,784
CR/D/10685	Ndyeziika Apollo	Community Development	U4L	760,989	9,131,868
CR/D/10451	Alinga Gideon	Community Development	U4L	794,777	9,537,324
Total Annual Gross Salary (Ushs)					23,816,976

Subcounty / Town Council / Municipal Division : Bubukwanga

Vote: 505 Bundibugyo District

Workplan 9: Community Based Services

Cost Centre : Bubukwanga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10580	Adongg Pamera	Assistant Community De	U6U	428,982	5,147,784
Total Annual Gross Salary (Ushs)					5,147,784

Subcounty / Town Council / Municipal Division : Bukonzo

Cost Centre : Bukonzo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10809	Bwambale Asuman	Assistant Community De	U6U	416,617	4,999,404
CR/D/10806	Kule Wilson Siwakanania	Community Development	U4L	784,936	9,419,232
Total Annual Gross Salary (Ushs)					14,418,636

Subcounty / Town Council / Municipal Division : BUNDIBUGYO TOWN COUNCIL

Cost Centre : BUNDIBUGYO TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BTC/100019	Biira Julian	Senior Community Devel	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					11,323,668

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10569	Katurumu Alfred	Office Attendant	U8U	228,169	2,738,028
CR/D/0030	Bamuroho Manday Ricard	Community Development	U4L	700,306	8,403,672
CR/D/10676	Katusime Agnes	Community Development	U4L	611,984	7,343,808
CR/D/106711	Balyebulya .k.Richard	Community Development	U4L	611,984	7,343,808
DR/D/10112	Mugisa Simon	Senior Probation and We	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					37,716,384

Subcounty / Town Council / Municipal Division : Busaru

Cost Centre : Busaru

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10732	Kobusinge Grace	Assistant Community De	U6U	428,982	5,147,784
Total Annual Gross Salary (Ushs)					5,147,784

Vote: 505 Bundibugyo District**Workplan 9: Community Based Services****Subcounty / Town Council / Municipal Division : Harugali****Cost Centre : Harugali**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10579	Masika Kezia	Assistant Community De	U6U	428,982	5,147,784
CR/D/10580	Asiimwe Godfrey	Community Development	U4L	812,668	9,752,016
Total Annual Gross Salary (Ushs)					14,899,800

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10632	Olega Caesar Tevin	Assistant Community De	U6U	428,982	5,147,784
CR/D/10678	Babiiha Hariet	Community Development	U4L	760,989	9,131,868
Total Annual Gross Salary (Ushs)					14,279,652

Subcounty / Town Council / Municipal Division : Kirumia**Cost Centre : Kirumya**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10712	Biira Zaina	Assistant Community De	U6U	428,982	5,147,784
CR/D/10690	BwambaleSamuel	Community Development	U4L	760,989	9,131,868
Total Annual Gross Salary (Ushs)					14,279,652

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10709	Masika Annet	Assistant Community De	U6U	428,982	5,147,784
CR/D/10691	Bwambale Kabulha Amuri	Community Development	U4L	784,936	9,419,232
Total Annual Gross Salary (Ushs)					14,567,016

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10581	Masika Rebecca	Assistant Community De	U6U	428,982	5,147,784

Vote: 505 Bundibugyo District**Workplan 9: Community Based Services****Cost Centre : Nduguto**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10670	Guma Nicholas	Community Development	U4L	784,936	9,419,232
Total Annual Gross Salary (Ushs)					14,567,016

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10783	Maate Joseph Kiregheya	Assistant Community De	U6U	428,982	5,147,784
Total Annual Gross Salary (Ushs)					5,147,784

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10550	Adongo Catherine Patisnce	Assistant Community De	U6U	428,982	5,147,784
CR/D/10807	Sikawa Roberto	Community Development	U4L	760,989	9,131,868
Total Annual Gross Salary (Ushs)					14,279,652

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10104	MANZI MAISABA EDMO	Senior Community Devel	U3L	990,859	11,890,308
Total Annual Gross Salary (Ushs)					11,890,308

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10782	Kebirungi Kevina	Assistant Community De	U6U	428,982	5,147,784
Total Annual Gross Salary (Ushs)					5,147,784
Total Annual Gross Salary (Ushs) - Community Based Services					206,629,896

Workplan 10: Planning

Vote: 505 Bundibugyo District

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>	710,909	633,624	64,157
Transfer of District Unconditional Grant - Wage	46,412	10,888	39,607
Conditional Grant to PAF monitoring	14,608	304	14,608
District Equalisation Grant	8,134	0	9,942
District Unconditional Grant - Non Wage	3,715	5,871	
Locally Raised Revenues		2,001	
Other Transfers from Central Government	638,040	614,560	
<i>Development Revenues</i>	151,119	261,120	234,565
Conditional Grant to LRDP		0	27,100
Unspent balances – Other Government Transfers	15,442	170,159	15,798
Unspent balances - donor	8,603	0	
Other Transfers from Central Government	77,958	6,543	
Multi-Sectoral Transfers to LLGs	132	0	
LGMSD (Former LGDP)	4,700	84,418	57,072
Donor Funding	44,284	0	134,595
Total Revenues	862,028	894,744	298,722
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	710,909	639,068	64,157
Wage	46,412	16,332	39,607
Non Wage	664,497	622,736	24,550
<i>Development Expenditure</i>	151,119	93,894	221,015
Domestic Development	98,232	93,894	86,420
Donor Development	52,887	0	134,595
Total Expenditure	862,028	732,961	285,172

Department Revenue and Expenditure Allocations Plans for 2015/16

In 2015/2016 Planning unit projects to receive shillings 286,722,000 compared to 862,028,000 for 2014/2015. The fall has been due to closure of DLSP and budget cuts in LRDP and UNICEF programmes. Population and Housing Census 2014 was a one off activity that contributed over 600,000,000 to department. The remaining balance is for salaries coordination for PAF, LRDP and LMSD. UNICEF has planned to send 90,311,000 for Birth Registration and also 15,489,000 for retention of the latrines constructed at the district headquarters

(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	6	2	6
No of Minutes of TPC meetings	12	9	
No of minutes of Council meetings with relevant resolutions	6	4	
Function Cost (UShs '000)	862,028	711,439	285,172
Cost of Workplan (UShs '000):	862,028	711,439	285,172

Vote: 505 Bundibugyo District

Workplan 10: Planning

Planned Outputs for 2015/16

Training of LCs, Plans. Mainstreaming right based approach programming
 Consultative meetings, Planning meetings, Executive meetings, Sectoral Committee meetings, Councils sessions, writing of plan, Reproduction & Dissemination of the Plan
 Data collection, sector meetings, executive meetings and compilation of BFP, Printing and Binding of BFP
 Document Preparation of sectoral Annual, Quarterly and Monthly workplans, Executive committee, DTPC, Sectoral committee meetings, Printing and binding and submission of workplans
 Holding meetings, Departmental presentations, preparation and reproducing of minutes
 Preparation and presentation Draft budget, Holding Budget conferences
 Conducting quarterly Monitoring and Evaluation of project cycle management

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

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

1. under staffing

The department has only two staff thus making deadlines impossible to meet due heavy work in the department. OBT needs a designated officer to handle because it is daily work that affects other assignments

2. under funding

A special grant should be created to support planning units

3. Low morale

Planner should be elevated to U1 scale looking at the load of work they handle

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : BUNDIBUGYO TOWN COUNCI

Cost Centre : PLANNING

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10616	KUSEMERERWA CHARL	Driver	U8U	228,169	2,738,028
CR/D/10548	KALIISA STEPHEN	Assistant Statistical Office	U5Sc	636,130	7,633,560
CR/D/10057	MWESIGE BANSEGU CH	Senior Planner	U3U	1,182,627	14,191,524
Total Annual Gross Salary (Ushs)					24,563,112
Total Annual Gross Salary (Ushs) - Planning					24,563,112

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	69,627	15,568	49,272
Transfer of District Unconditional Grant - Wage	34,168	14,068	42,452
Conditional Grant to PAF monitoring	3,000	500	3,000
District Unconditional Grant - Non Wage	3,820	1,000	3,820

Vote: 505 Bundibugyo District

Workplan 11: Internal Audit

Locally Raised Revenues	1,235	0	
Transfer of Urban Unconditional Grant - Wage	12,002	0	
Multi-Sectoral Transfers to LLGs	15,402	0	
<i>Development Revenues</i>	243	0	
Multi-Sectoral Transfers to LLGs	243	0	
Total Revenues	69,870	15,568	49,272
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	69,627	22,907	49,272
Wage	46,170	21,407	43,270
Non Wage	23,457	1,500	6,002
<i>Development Expenditure</i>	243	1,060	0
Domestic Development	243	1,060	0
Donor Development	0	0	0
Total Expenditure	69,870	23,967	49,272

Department Revenue and Expenditure Allocations Plans for 2015/16

District internal audit projects to receive shillings 49,272,000 as compared to 69,870,000. The major source is salaries for staff in the department and quarterly reports submission to office of auditor general. The only allocation is from PAF

(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: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports		15/04/2015	15/10/2015
<i>Function Cost (UShs '000)</i>	<i>69,870</i>	<i>15,568</i>	<i>49,272</i>
Cost of Workplan (UShs '000):	69,870	15,568	49,272

Planned Outputs for 2015/16

Auditing of headquarters schools, Health Units, Sub counties and all other government programmes

Training of teachers in financial management

Submission of requirements procurement, office renovated supply of items

Maintenance of motorcycles, computers and other equipments

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

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

1. Funding

No direct source to fund the planned activities. Most of the planned activities are not implemented

2. staffing

There only three staf against 6 planned to man the department

3. Transport

No transport facility to facilitate routine auditing in government institutions

Vote: 505 Bundibugyo District

Workplan 11: Internal Audit

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bundibugyo Town council

Cost Centre : Bundibugyo Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRJ BTC\10003	Kizito Paulo	Examiner of Accounts	U5L	456,760	5,481,120
Total Annual Gross Salary (Ushs)					5,481,120

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Susan 10056	Namukose Susan	Examiner of Accounts	U5L	500,987	6,011,844
Christine 10057	Kunihira Christine	Examiner of Accounts	U5L	500,987	6,011,844
CR/D/10044 Joy	Tusabe Joyce	Principal Internal Auditor	U2U	1,388,401	16,660,812
Total Annual Gross Salary (Ushs)					28,684,500

Subcounty / Town Council / Municipal Division : NYAHUKA TOWN COUNCIL

Cost Centre : NYAHUKA TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NTC/007/ECT/2	BATARINGAYA B ARON	Examiner of Accounts	U5L	500,987	6,011,844
Total Annual Gross Salary (Ushs)					6,011,844
Total Annual Gross Salary (Ushs) - Internal Audit					40,177,464

Vote: 505 Bundibugyo 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)	

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	DDMC Members trained Board of survey conducted Stationary supplied Vehicles running Fuel supply maintained Maintained Admin. Compound Coordination of the District to the centre. Ordinances formulated and implemented Law and order maintained Sensitizations made Printing of marriage certificates and registration books made. Notices made. Well established infrastructure Pay change Report forms purchased Human resource development Stationary supplied	DDMC Members trained Board of survey conducted Stationary supplied Vehicles running Fuel supply maintained Maintained Admin. Compound Coordination of the District to the centre. Ordinances formulated and implemented Law and order maintained Sensitizations made Printing of marriage certificates and registration books made. Notices made. Well established infrastructure Pay change Report forms purchased Human resource development Stationary supplied	Fuel supply maintained Maintained Admin. Compound Coordination of the District to the centre. Ordinances formulated and implemented Law and order maintained Sensitizations made Printing of marriage certificates and registration books made. Notices made. Well established infrastructure Pay change Report forms purchased Human resource development Stationary supplied
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 229,290	<i>Non Wage Rec't:</i> 195,513	<i>Non Wage Rec't:</i> 193,359
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 60,287	<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 229,290	Total 255,800	Total 193,359

Output: Human Resource Management

Non Standard Outputs:	Pay change Report forms purchased Pensioners paid Payrolls collected Salaries paid Staff sensitized on HIV/AIDS prevention and care Ordinances formulated and implemented Retain well motivated staff District employees political leaders CSO assessed Capacity building plan developed Technical staff trained Generic training conducted Human resource development	Pay change Report forms purchased Pensioners paid Payrolls collected Salaries paid Staff sensitized on HIV/AIDS prevention and care Ordinances formulated and implemented Retain well motivated staff District employees political leaders CSO assessed Capacity building plan developed Technical staff trained Generic training conducted Human resource development	Pensioners paid Payrolls collected Salaries paid Staff sensitized on HIV/AIDS prevention and care Ordinances formulated and implemented Retain well motivated staff District employees political leaders CSO assessed Capacity building plan developed Technical staff trained Generic training conducted Human resource development
	<i>Wage Rec't:</i> 413,420	<i>Wage Rec't:</i> 197,692	<i>Wage Rec't:</i> 539,837
	<i>Non Wage Rec't:</i> 34,500	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 21,000
	<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 447,920	Total 200,192	Total 560,837

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (The trainings will be done at the district level)	1 (Capacity building sessions undertaken at the district level)	4 (Trainings will be done at the district level and sub counties)
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Vote: 505 Bundibugyo 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

Availability and implementation of LG capacity building policy and plan	()	yes (LG capacity building policy and plan availed and implemented)	()	
Non Standard Outputs:	conducting capacity needs assessment, submission of the report to, approval by the council, approval by the training committee, advertising, travel to the centre, Procurement of service provider,	conducting capacity needs assessment, submission of the report to, approval by the council, approval by the training committee, advertising, travel to the centre, Procurement of service provider,	conducting capacity needs assessment, submission of the report to, approval by the council, approval by the training committee, advertising, travel to the centre, Procurement of service provider,	
	<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> 35,700	<i>Domestic Dev't</i> 16,662	<i>Domestic Dev't</i> 27,665	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 35,700	Total 16,662	Total 27,665	

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	85 (District, sub counties, Town councils, schools and health facilities)	0 (N/A)	10 (Number of vacant posts filled at district and sub county level)
Non Standard Outputs:	Establishment of vacant posts in district institutions	N/A	Supervision and monitoring of the sub counties and other Lower Local Governments, Procurement of the required stationary and fuel for the department of the DCAO and Senior Assistants Secretaries
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 30,000	<i>Non Wage Rec't:</i> 12,613	<i>Non Wage Rec't:</i> 46,000
	<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 30,000	Total 12,613	Total 46,000

Output: Public Information Dissemination

Non Standard Outputs:	Number of barazas held at the district and sub county levels, Number of radio talk show helds at UBC	One baraza held at the district and sub county levels, three radio talk shows helds at UBC with support from toro development network	Number of radio talk show helds at UBC, Number of stationary and fuel procured
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,000	Total 0	Total 6,000

Output: Office Support services

Non Standard Outputs:	Water and Electricity bills for the office paid District compound maintained payment of power, water made, procurement of envelopes, payment for courier services, delivery of mails. At Bundibugyo district headquarters	payment of Water and Electricity bills for the office effected District compound maintained procurement of envelopes, payment for courier services, delivery of mails. At Bundibugyo district headquarters all done	Water and Electricity bills for the office paid District compound maintained payment of power, water made, procurement of envelopes, payment for courier services, delivery of mails. At Bundibugyo district headquarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 505 Bundibugyo District

Workplan Outputs

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

Ia. Administration

<i>Non Wage Rec't:</i>	6,200	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,776
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,200	Total	0	Total	5,776

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Monitoring will be done at the sub county and District levels for the government programmes)	1 (One Monitoring visit was done by technical staff using funding under LGMSD and PAF)	2 (Done two times at sub county level)
No. of monitoring reports generated	()	1 (one monitoring report was generated and submitted to DTTC for further management)	()
Non Standard Outputs:	Number of monitoring reports produced	One report was produced and submitted to the sectoral committee responsible for administration in the district council.	Number of monitoring reports produced

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

Output: Records Management

Non Standard Outputs:	procurement of Files and filling carbinets procured Staff mentored, separators, computer, making pigeon holes, The district Registry	Files and filling carbinets procured Staff mentored, computer accessories procured.	procurement of Files and filling carbinets procured Staff mentored, separators, computer, making pigeon holes, The district Registry
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	16,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,000	Total	0	Total	16,000

Output: Information collection and management

Non Standard Outputs:	Information collected from the sub county and community level	N/A
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,300	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,300	Total	0	Total	6,000

Output: Procurement Services

Non Standard Outputs:	Number of procurement adverts produced and posted at the district notice board and public notice boards	30 procurement adverts produced and posted at the district notice board and public notice boards 20 Meeting contracts committee at the district headquarters.	Number of procurement adverts produced and posted at the district notice board and public notice boards Meeting contracts committee 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>	5,000	<i>Non Wage Rec't:</i>	1,260	<i>Non Wage Rec't:</i>	19,500

Vote: 505 Bundibugyo 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)	

1a. Administration

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	5,000	Total	1,260	Total	19,500

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	114,812	Wage Rec't:	0	Wage Rec't:	52,461
Non Wage Rec't:	180,517	Non Wage Rec't:	0	Non Wage Rec't:	192,616
Domestic Dev't	49,795	Domestic Dev't	0	Domestic Dev't	21,421
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	345,125	Total	0	Total	266,498

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	()	1 (Mirambi is still under construction)	()
No. of solar panels purchased and installed	()	0 (N/A)	()
No. of existing administrative buildings rehabilitated	2 (District headquarters renovated Mirambi sub county completed)	1 (The structure for planning unit was rehabilitated in the quarter)	()
Non Standard Outputs:		N/A	

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	87,936	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	87,936	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	5/8/2014 (preparation of Reports and submission to executive ,Council and to ministry of finance planning and economic development)	15/01/2015 (Monthly reports submitted to the executive committee)	5/8/2015 (The report will be submitted to the district council and copy to ministry of Finance, Planning and Economic development)
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Vote: 505 Bundibugyo District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	Timely Payment of salaries to staff done monthly by the centre	Payment of salaries was timely done by the District.	Timely Payment of salaries to staff under Finance both for sub counties and District headquarters, Transfer of Local Revenue and un conditional grant to sub counties
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Implementing the Revenue enhancement plan

<i>Wage Rec't:</i>	143,545	<i>Wage Rec't:</i>	48,310	<i>Wage Rec't:</i>	144,309
<i>Non Wage Rec't:</i>	31,596	<i>Non Wage Rec't:</i>	71,671	<i>Non Wage Rec't:</i>	34,951
<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	175,141	Total	119,981	Total	179,260

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	()	0 (N/A)	2000000 (Applicable only in urban settings)
Value of LG service tax collection	500000000 (All the revenue sources assessed followed up cess tax ,Local service tax)	38748 (Assessment was done at the district level and afigure was ascertained)	580000000 (All the revenue sources assessed followed up cess tax ,Local service tax)
Value of Other Local Revenue Collections	(market dues, and user fees, Bussiness licences,)	0 (The biggest percentage was from market charges to the tune of 95%)	500000000 (Number revenue sources identified by sub county)
Non Standard Outputs:		N/A	Number of revenue sources identified
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	0
Total		Total	14,268

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	4/2/2015 (Preparation of plans and budgets and its approval)	15/12/2014 (Quarterly workplans and budget prepared and submitted to relevant ministries)	4/2/2016 (District Annual work plan submitted to council for approval)
Date for presenting draft Budget and Annual workplan to the Council	15/08/2013 (Preparation of annual workplans and budget)	15/04/2014 (The budget and Annual workplans were presented earliar than planned due to the changes as communicated by the relevant Ministry)	()
Non Standard Outputs:	Holding departmental meetings	Departmental meetings are held monthly	Holding departmental meetings
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	1,834
<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	15,000	Total	1,834
Total		Total	10,000

Output: LG Expenditure mangement Services

Non Standard Outputs:	Transfers to lower local governments Non wage	Transfers are always made to lower local governments in the first week of receipt	Amount of transfeed to sub counties by programme
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	0
Total		Total	8,000

Vote: 505 Bundibugyo 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>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	0	Total	8,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (Preparation of abstracts, ledgers, posting and updating all books of accounts, printing of draft copy, submission of the report to fort portal)	30/09/2014 (Final Accounts will be submitted in the Auditor Generals Office Fortportal by this date)	30/9/2015 (reparation of abstracts, ledgers, posting and updating all books of accounts, printing of draft copy, submission of the report to fort portal)
Non Standard Outputs:	Preparation of monthly financial reports and submission to Executive and ministry of Finance planning and economic development	Monthly financial reports Always submitted to the District Executive and Ministry of Local government and Ministry of Finance	Preparation of monthly financial reports and submission to Executive and ministry of Finance planning and economic development

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,317
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	0	Total	3,317

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	9,455	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	58,090	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	109,000
<i>Domestic Dev't</i>	12,694	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,585
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	80,239	Total	0	Total	113,585

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 to members of the District executive and exgratia to LC 1 and LC 2.	payment of salaries to members of the District executive and exgratia to LC 1 and LC 2.	payment of salaries to members of the District executive and exgratia to LC 1 and LC 2.
	purchase of stationery for office of the clerk to council.	purchase of stationery for office of the clerk to council.	purchase of stationery for office of the clerk to council.
	Purchase of a laptop for office of the clerk to council.	Purchase of a laptop for office of the clerk to council.	Purchase of a laptop for office of the clerk to council.
	Purchase of small office equipments	Purchase of small office equipments.	Purchase of small office equipments.
	Purchase of fuel and airtime for the clerk to council.	Purchase of fuel and airtime for the clerk to council.	Purchase of fuel and airtime for the clerk to council.

Vote: 505 Bundibugyo District

Workplan Outputs

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

3. Statutory Bodies

<i>Wage Rec't:</i>	158,926	<i>Wage Rec't:</i>	55,686	<i>Wage Rec't:</i>	204,066
<i>Non Wage Rec't:</i>	2,748	<i>Non Wage Rec't:</i>	34,104	<i>Non Wage Rec't:</i>	1,289,663
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	161,674	Total	89,790	Total	1,493,729

Output: LG procurement management services

Non Standard Outputs:	holding contract and evaluation committee meetings. Reviewing tender documents. Making submissions to contracts committee. Submission of reports to PPDA . Conducting contract monitoring and contract management	held 30 contract and evaluation committee meetings. Reviewed tender documents and made submissions to contracts committee. Submission of reports to PPDA also done. Conducted contract monitoring and contract management	holding contract and evaluation committee meetings. Reviewing tender documents. Making submissions to contracts committee. Submission of reports to PPDA . Conducting contract monitoring and contract management
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	2,580	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	2,580	Total	8,000

Output: LG staff recruitment services

Non Standard Outputs:	Advertisement of vacant posts. Shortlisting of candidates. Conducting interviews. Handling submission from CAO and town clerk. Conducting validation exercise. Producing and submission of reports and minutes to sector ministries. Purchase of office stationery. Attending annual general meetings. Payment of subscription fees for the association of DSC. Payment of gratuity to the chairman DSC and members retainer fees. Purchase of fuel for the office of DSC.	Advertisement of vacant posts in management, health, production. Shortlisting of candidates is on going	Advertisement of vacant posts. Shortlisting of candidates. Conducting interviews. Handling submission from CAO and town clerk. Conducting validation exercise. Producing and submission of reports and minutes to sector ministries. Purchase of office stationery. Attending annual general meetings. Payment of subscription fees for the association of DSC. Payment of gratuity to the chairman DSC and members retainer fees. Purchase of fuel for the office of DSC.
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<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	42,000	<i>Non Wage Rec't:</i>	23,990	<i>Non Wage Rec't:</i>	49,914
<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	65,400	Total	23,990	Total	49,914

Output: LG Land management services

No. of Land board meetings	()	4 (holding district landboard meetings. Carrying out land inspections demarcations and allocations. Surveying of ditrict land. Purchase of office stationery. Sensitisation of the community and area land committees on the land	4 (Bundibugyo district headquarters)
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Vote: 505 Bundibugyo 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

No. of land applications (registration, renewal, lease extensions) cleared	70 (preparation of land titles and lease.)	act and climate change adaptation. Preparation of land titles and lease. Producing and submission of reports. Exposure visits for landboard members.)	30 (preparation of land titles and lease. Carrying out land inspection demarcations and allocations)	70 (Bundibugyo district headquarters)
Non Standard Outputs:	holding district landboard meetings. Carrying out land inspections demarcations and allocations. Surveying of district land. Purchase of office stationery. Sensitisation of the community and area land committees on the land act and climate change adaptation. Preparation of land titles and lease. Producing and submission of reports. Exposure visits for landboard members.	holding district landboard meetings. Carrying out land inspections demarcations and allocations. Surveying of district land. Purchase of office stationery. Sensitisation of the community and area land committees on the land act and climate change adaptation. Preparation of land titles and lease. Producing and submission of reports. Exposure visits for landboard members.	holding district landboard meetings. Carrying out land inspections demarcations and allocations. Surveying of district land. Purchase of office stationery. Sensitisation of the community and area land committees on the land act and climate change adaptation. Preparation of land titles and lease. Producing and submission of reports. Exposure visits for landboard members.	holding district landboard meetings. Carrying out land inspections demarcations and allocations. Surveying of district land. Purchase of office stationery. Sensitisation of the community and area land committees on the land act and climate change adaptation. Preparation of land titles and lease. Producing and submission of reports. Exposure visits for landboard members.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,800	<i>Non Wage Rec't:</i> 4,126	<i>Non Wage Rec't:</i> 10,000	<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>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,800	Total 4,126	Total 10,000	Total 10,000

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	16 (holding PAC meetings to examine internal and auditor generals reports. Submission of reports to council and to parliamentary PAC.)	4 (held two PAC meetings to examine internal and auditor generals reports. Submission of reports to council and to parliamentary PAC.)	4 (holding PAC meetings to examine internal and auditor generals reports. Submission of reports to council and to parliamentary PAC.)
No. of LG PAC reports discussed by Council	()	1 (one PAC report was discussed by the sectoral committees and council) hall)	4 (Bundibugyo discussed council)
Non Standard Outputs:	purchase of office stationery. Payment of subscription fees to the association of PAC. Carrying out field visits. Inducting PAC members. Purchase of fuel for office running. Purchase of small office equipments.	purchased office stationery. Carried out two field visits. Purchase of fuel for office running. Purchase of small office equipments.	purchase of office stationery. Payment of subscription fees to the association of PAC. Carrying out field visits. Inducting PAC members. Purchase of fuel for office running. Purchase of small office equipments.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,120	<i>Non Wage Rec't:</i> 6,455	<i>Non Wage Rec't:</i> 22,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,120	Total 6,455	Total 22,000

Output: LG Political and executive oversight

Vote: 505 Bundibugyo 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:	-conducting council meetings. -Carrying out political monitoring. -Political sensitisation and mobilisation of revenue. -Fulfillment of pledges and donations by the district chairman on behalf of council. -Purchase of stationery and equipments for the department. -Maintainance of vehicle for the district chairman. -Fuel and allowances for official journeys. -Contribution to UDICOSA and ULGA.	-conducted one council meeting. -Carried out one political monitoring . -Political sensitisation and mobilisation of revenue done in LLGS. -Purchase of stationery and equipments for the department. -Maintainance of vehicle for the district chairman done. -Fuel and allowances for official journeys procured	-conducting council meetings. -Carrying out political monitoring. -Political sensitisation and mobilisation of revenue. -Fulfillment of pledges and donations by the district chairman on behalf of council. -Purchase of stationery and equipments for the department. -Maintainance of vehicle for the district chairman. -Fuel and allowances for official journeys. -Contribution to UDICOSA and ULGA.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 98,541	<i>Non Wage Rec't:</i> 25,642	<i>Non Wage Rec't:</i> 110,000
	<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 98,541	Total 25,642	Total 110,000

Output: Standing Committees Services

Non Standard Outputs:	conducting standing committee meetings. Purchase of stationery.	2 standing committees were held per committee at the district headquarters	conducting standing committee meetings. Purchase of stationery.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 22,000	<i>Non Wage Rec't:</i> 6,500	<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 22,000	Total 6,500	Total 24,000

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> 125,880	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 115,528
	<i>Domestic Dev't</i> 3,540	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 939
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 129,420	Total 0	Total 116,467

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

Vote: 505 Bundibugyo District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Payment of salaries to field extension staff	N/A		
	<i>Wage Rec't:</i>	226,595	<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	226,595	Total	0

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	15 (technology promotion and advisory services in all subcounties of dugutu, Kisubba, Sindila, Bubandi, Nyahuka TC, Bundibugyo TC, Busaru, Harugale, Bukonzo, Bubukwanga, Kirumya, Kasitu, Ntotoro, Mirambi)	15 (technology promotion and advisory services in all subcounties of dugutu, Kisubba, Sindila, Bubandi, Nyahuka TC, Bundibugyo TC, Busaru, Harugale, Bukonzo, Bubukwanga, Kirumya, Kasitu, Ntotoro, Mirambi)	()	
No. of farmer advisory demonstration workshops	()	0 (N/A)	()	
No. of farmers accessing advisory services	()	0 (N/A)	()	
No. of farmers receiving Agriculture inputs	()	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>	219,494	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	219,494	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 505 Bundibugyo 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:	2014/15	2014/15	2015/16
	i. Preparation of Production and Marketing budgets and Strategic Action Plans coordinated (PMA,AHIP); ii. Government policies, programmes, projects, regulations and district budgets and strategic action plans on production and Marketing implemented; iii. Delivery of production and marketing extension services in the District coordinated; iv. Technical guidance and advice to the district management and Council on production and marketing matters tendered; v. Detection and control of the threat and occurrence of pests, vermin and animal epidemics monitored; vi. Use and management of Production and marketing facilities monitored; vii. Use of appropriate production technologies and best marketing practices promoted; viii. Market information acquired and disseminated; and ix. Veterinary and animal husbandry activities regulated and related services provided to farmers.	. Preparation of Production and Marketing budgets and Strategic Action Plans coordinated (PMA, DLSP, PACE); ii. Government policies, programmes, projects, regulations and district budgets and strategic action plans on production and Marketing implemented; iii. Delivery of production and marketing extension services in the District coordinated; iv. Technical guidance and advice to the district management and Council on production and marketing matters tendered; v. Detection and control of the threat and occurrence of pests, vermin and animal epidemics monitored; vi. Use and management of Production and marketing facilities monitored; vii. Use of appropriate production technologies and best marketing practices promoted; viii. Market information acquired and disseminated; and ix. Veterinary and animal husbandry activities regulated and related services provided to farmers.	Preparation of Production and Marketing budgets and Strategic Action Plans coordinated (PMA,AHIP); ii. Government policies, programmes, projects, regulations and district budgets and strategic action plans on production and Marketing implemented; iii. Delivery of production and marketing extension services in the District coordinated; iv. Technical guidance and advice to the district management and Council on production and marketing matters tendered; v. Detection and control of the threat and occurrence of pests, vermin and animal epidemics monitored; vi. Use and management of Production and marketing facilities monitored; vii. Use of appropriate production technologies and best marketing practices promoted; viii. Market information acquired and disseminated; and ix. Veterinary and animal husbandry activities regulated and related services provided to farmers.

<i>Wage Rec't:</i>	166,793	<i>Wage Rec't:</i>	84,341	<i>Wage Rec't:</i>	334,556
<i>Non Wage Rec't:</i>	21,843	<i>Non Wage Rec't:</i>	19,583	<i>Non Wage Rec't:</i>	27,425
<i>Domestic Dev't</i>	5,000	<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	193,636	Total	103,924	Total	361,981

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (no applicable)	0 (N/A)	(N/A)
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Vote: 505 Bundibugyo 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:	Work plans and budgets for the Agriculture sub-sector activities produced; ii. Agricultural plans, programmes and activities implemented (esp. under DLSP, PMG and NAADS) - 375 hh targeted in 4 S/Cs; iii. Sub-sector Implementation reports produced (monthly and quarterly basis); iv. Staff and Farmers trained on new technologies and methods of farming, disease and pest control (25 DLSP groups & 15 onfarm demos on Banana, Irish Potato, Cassava & Cocoa); v. People sensitized on natural disasters in all sub-counties; vi. Staff performance monitored and evaluated in the district; vii. Proper agricultural land utilization promoted; and viii. Good quality agricultural inputs supplied (esp NAADS & DLSP).	Work plans and budgets for the Agriculture sub-sector activities produced; ii. Agricultural plans, programmes and activities implemented (esp. under DLSP, PMG and NAADS) - 375 hh targeted in 4 S/Cs; iii. Sub-sector Implementation reports produced (monthly and quarterly basis); iv. Staff and Farmers trained on new technologies and methods of farming, disease and pest control (25 DLSP groups & 15 onfarm demos on Banana, Irish Potato, Cassava & Cocoa); v. People sensitized on natural disasters in all sub-counties; vi. Staff performance monitored and evaluated in the district; vii. Proper agricultural land utilization promoted; and viii. Good quality agricultural inputs supplied (esp NAADS & DLSP).	Work plans and budgets for the Agriculture sub-sector activities produced; ii. Agricultural plans, programmes and activities implemented (esp. under DLSP, PMG and NAADS) - 375 hh targeted in 4 S/Cs; iii. Sub-sector Implementation reports produced (monthly and quarterly basis); iv. Staff and Farmers trained on new technologies and methods of farming, disease and pest control (25 DLSP groups & 15 onfarm demos on Banana, Irish Potato, Cassava & Cocoa); v. People sensitized on natural disasters in all sub-counties; vi. Staff performance monitored and evaluated in the district; vii. Proper agricultural land utilization promoted; and viii. Good quality agricultural inputs supplied (esp NAADS & DLSP).	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 40,620	<i>Non Wage Rec't:</i> 8,508	<i>Non Wage Rec't:</i> 17,896	
	<i>Domestic Dev't</i> 29,849	<i>Domestic Dev't</i> 902	<i>Domestic Dev't</i> 16,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 70,469	Total 9,410	Total 33,896	

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	()	0 (N/A)	()
No. of livestock by type undertaken in the slaughter slabs	()	0 (N/A)	()
No. of livestock vaccinated	7000 (Kasitu, Mirambi, Ngamba, Ntotoro, kirumya, bubukwanga, bukonzon, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)	3250 (Kasitu, Mirambi, Ngamba, Ntotoro, kirumya, bubukwanga, bukonzon, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)	25700 (Vaccination of livestock in Kasitu, Mirambi, Ngamba, Ntotoro, kirumya, bubukwanga, bukonzon, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)
Non Standard Outputs:	i. Surgical intervention on livestock carried out; ii. Veterinary staff and farmers trained on new technologies; iii. Activities of private practitioners monitored for conformity to Government standards; iv. Reports produced on the regular activities of the sector; and v. Supervision on regulation activities on livestock trade and movement undertaken.	Surgical intervention on livestock carried out; ii. Veterinary staff and farmers trained on new technologies; iii. Activities of private practitioners monitored for conformity to Government standards; iv. Reports produced on the regular activities of the sector; and v. Supervision on regulation activities on livestock trade and movement undertaken.	. Surgical intervention on livestock carried out; ii. Veterinary staff and farmers trained on new technologies; iii. Activities of private practitioners monitored for conformity to Government standards; iv. Reports produced on the regular activities of the sector; and v. Supervision on regulation activities on livestock trade and movement undertaken.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 505 Bundibugyo 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>	28,754	<i>Non Wage Rec't:</i>	3,929	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	62,777	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	22,400
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	91,530	Total	3,929	Total	32,400

Output: Fisheries regulation

Quantity of fish harvested	10000 (Entire District)	0 (N/A)	()
No. of fish ponds stocked	20 (Entire District)	0 (N/A)	()
No. of fish ponds constructed and maintained	20 (Kasitu, Mirambi, Ngamba, Ntotoro, Kirumya, bubukwanga, bukonz, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)	10 (Kasitu, Mirambi, Ngamba, Ntotoro, Kirumya, bubukwanga, bukonz, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)	(Construction and maintenance of fish ponds in Kasitu, Mirambi, Ngamba, Ntotoro, Kirumya, bubukwanga, bukonz, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)

Non Standard Outputs:	information pertinent to policy, laws and regulations regarding the fisheries sub-sector collected, compiled, analysed, and disseminated; ii. Field supervisory visits conducted and reports of findings produced; iii. Training needs for extension officers identified; iv. Project proposals for farmers written and projects evaluated; v. Multiplication and distribution of fish fry coordinated; vi. Revenue collection accruing from fishing licensing supervised; and vii. Communities in the District supported in developing fisheries activities	Information pertinent to policy, laws and regulations regarding the fisheries sub-sector collected, compiled, analysed, and disseminated; ii. Field supervisory visits conducted and reports of findings produced; iii. Training needs for extension officers identified; iv. Project proposals for farmers written and projects evaluated; v. Multiplication and distribution of fish fry coordinated; vi. Revenue collection accruing from fishing licensing supervised; and vii. Communities in the District supported in developing fisheries activities	information pertinent to policy, laws and regulations regarding the fisheries sub-sector collected, compiled, analysed, and disseminated; ii. Field supervisory visits conducted and reports of findings produced; iii. Training needs for extension officers identified; iv. Project proposals for farmers written and projects evaluated; v. Multiplication and distribution of fish fry coordinated; vi. Revenue collection accruing from fishing licensing supervised; and vii. Communities in the District supported in developing fisheries activities
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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>	29,362	<i>Non Wage Rec't:</i>	9,300	<i>Non Wage Rec't:</i>	10,582
<i>Domestic Dev't</i>	23,000	<i>Domestic Dev't</i>	11,934	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	52,362	Total	21,234	Total	10,582

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	24,388	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,671	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	19,671
<i>Domestic Dev't</i>	6,399	<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	40,458	Total	0	Total	19,671

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 505 Bundibugyo 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>	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>	81,317	<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	81,317	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	N/A				
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>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>	25,400	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	25,400	Total	0

Output: Crop marketing facility construction

No of plant marketing facilities constructed	1 (Market constructed in Burondo market. Kasitu sub county)	0 (N/A)		()	
Non Standard Outputs:	N/A				
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	139,000	<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	139,000	Total	0	Total	0

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	4 (The programme will be run on DFM and UBC)	1 (The programme will be run on DFM and UBC)		4 (The programme will be run on DFM and UBC)	
No of businesses issued with trade licenses	()	0 (N/A)		()	
No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 (N/A)		()	
No of businesses inspected for compliance to the law	()	0 (N/A)		()	
Non Standard Outputs:	Information collected	Information collected and disseminated in 15 subcounties in the entire district		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>	10,051	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,300
<i>Domestic Dev't</i>	25,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	35,051	Total	0	Total	5,300

Output: Enterprise Development Services

No of businesses assisted in business registration process	()	0 (N/A)		()	
No. of enterprises linked to UNBS for product quality and standards	()	0 (N/A)		()	

Vote: 505 Bundibugyo District

Workplan Outputs

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

4. Production and Marketing

No of awareness radio shows participated in () 2 (Awareness meetings and radio talk shows carried out UBC and DFM in Bundibugyo district) 4 (1 Radio talk shows per quarter)

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>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	44,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	49,000

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration 10 (Rgistration of 10 cooperative societies) 15 (gistration of 10 cooperative societies in Kasitu, Mirambi, Ngamba, Ntoto, Kirumya, Bubukwanga, Bukonzo, Harugale, Bundibugyo tc, Nyahuka tc, Busaru, Bubandi, Kisubba, Sindila, Ndugutu) ()

No of cooperative groups supervised 25 (The entire district) 7 (Mobilisation and supervision of cooperative groups in all subcounties of Kasitu, Mirambi, Ngamba, Ntoto, Kirumya, Bubukwanga, Bukonzo, Harugale, Bundibugyo tc, Nyahuka tc, Busaru, Bubandi, Kisubba, Sindila, Ndugutu in the entire district) (Supervision of cooperative groups in the district)

No. of cooperative groups mobilised for registration 10 (Entire District) 15 (In all subcounties of Kasitu, Mirambi, Ngamba, Ntoto, Kirumya, Bubukwanga, Bukonzo, Harugale, Bundibugyo tc, Nyahuka tc, Busaru, Bubandi, Kisubba, Sindila, Ndugutu) ()

Non Standard Outputs: Planning, Auditing and investigation of financial affairs of the co operative societies Planning, Auditing and investigation of financial affairs of the co operative societies 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>	12,000	<i>Non Wage Rec't:</i>	2,095	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	5,856	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,856	Total	2,095	Total	10,000

Output: Industrial Development Services

No. of opportunities identified for industrial development () 0 (N/A) ()

No. of value addition facilities in the district () 0 (N/A) ()

A report on the nature of value addition support existing and needed () no (N/A) ()

No. of producer groups identified for collective value addition support () 0 (N/A) ()

Non Standard Outputs: N/A

Vote: 505 Bundibugyo District

Workplan Outputs

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

4. Production and Marketing

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

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	N/A				
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	52,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	52,000

Output: Other Capital

Non Standard Outputs:	N/A		Market shelters constructed in Mirambi, Bubandi and Ndugutu		
<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>	19,068
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	19,068

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 505 Bundibugyo 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:	16 visits to Bundibugyo General Hospital, Kikyo HC IV, Nyahuka HC IV	Payment on salaries to all staff 16 visits to Bundibugyo General Hospital, Kikyo HC IV, Nyahuka HC IV	16 visits to Bundibugyo General Hospital, Kikyo HC IV, Nyahuka HC IV
	4 Integrated support supervision visits to HFs	4 Integrated support supervision visits to HFs	4 Integrated support supervision visits to HFs
	4 meetings at DHO's office for planning purposes	4 meetings at DHO's office for planning purposes	4 meetings at DHO's office for planning purposes
	16 meetings held at HSD headquarters for planning	16 meetings held at HSD headquarters for planning	16 meetings held at HSD headquarters for planning
	12 training workshops held at district level for health workers on various subjects	12 training workshops held at district level for health workers on various subjects	12 training workshops held at district level for health workers on various subjects
	Procurement of HMIS materials for HFs and DHO stationery	Procurement of HMIS materials for HFs and DHO stationery	Procurement of HMIS materials for HFs and DHO stationery
	Data management (data cleaning, validation, collection, compilation, analysis and dissemination to stake holders)	Data management (data cleaning, validation, collection, compilation, analysis and dissemination to stake holders)	Data management (data cleaning, validation, collection, compilation, analysis and dissemination to stake holders)
	Quarterly HMIS performance review meetings	Quarterly HMIS performance review meetings	Quarterly HMIS performance review meetings
	DHO's office administrative costs	DHO's office administrative costs	DHO's office administrative costs
	All activities sponsored by WHO (UNJPP/UNFPA)	All activities sponsored by WHO (UNJPP/UNFPA)	All activities sponsored by WHO (UNJPP/UNFPA)
	All activities sponsored by Baylor - Uganda	All activities sponsored by Baylor - Uganda	All activities sponsored by Baylor - Uganda
	<i>Wage Rec't:</i> 2,083,139	<i>Wage Rec't:</i> 1,509,358	<i>Wage Rec't:</i> 3,099,485
	<i>Non Wage Rec't:</i> 717,183	<i>Non Wage Rec't:</i> 168,794	<i>Non Wage Rec't:</i> 627,138
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 87,359	<i>Donor Dev't</i> 46,762	<i>Donor Dev't</i> 348,462
	Total 2,887,681	Total 1,724,914	Total 4,075,085

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	28 (The 28 facilities to always be stocked with the 6 tracer drugs)	28 (Nyahuka HCIV, Busaru HCIV, Bupomboli HCIV, Kayenje HCII, Kakuka HCIII, Butama HCIII, Mirambi HCII, Kisuba HCIII, Busuru HCII, Kikyo HCIV, Ngamba HCII, Ntandi HCIII, Burondo HCII, Bundimulangya HCII, kyondo HCII, Mantoroba HCII, Ebenezer SDA HCIII)
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Vote: 505 Bundibugyo 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

Value of health supplies and medicines delivered to health facilities by NMS	25 (NMS supplies delivered to the 25 health facilities)	50 (Burondo HCII, Ntandi HCIII, Bubukwanga HCIII, Bundimulangya HCII, Kikyo HCIV, Ngamba HCII, Bukangama HCIII, Bupomboli HCII, Kasulenge HCII, Bundibugyo Hospital, Kayenje HCII, Bulyambwa HCII, Kisuba HCIII, Busoru HCII, Nyahuka HCIV, Mirambi HCII, Butama HCIII, Kakuka HCIII, Busunga HCII, Bundingoma HCII, Buhanda HCII)	()	
Value of essential medicines and health supplies delivered to health facilities by NMS	25 (NMS supplies delivered to the 25 health facilities)	25 (Burondo HCII, Ntandi HCIII, Bubukwanga HCIII, Bundimulangya HCII, Kikyo HCIV, Ngamba HCII, Bukangama HCIII, Bupomboli HCII, Kasulenge HCII, Bundibugyo Hospital, Kayenje HCII, Bulyambwa HCII, Kisuba HCIII, Busoru HCII, Nyahuka HCIV, Mirambi HCII, Butama HCIII, Kakuka HCIII, Busunga HCII, Bundingoma HCII, Buhanda HCII)	()	
Non Standard Outputs:		none		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	42,112	<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	42,112	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	9,514
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	9,514

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Visit schools to promote hygiene and sanitation	Visit schools to promote hygiene and sanitation	Visit schools to promote hygiene and sanitation	
	Conduct sensitization meetings for all food handlers on basic principles of food hygiene	Conduct sensitization meetings for all food handlers on basic principles of food hygiene	Conduct sensitization meetings for all food handlers on basic principles of food hygiene	
	Hold review and monitoring meetings for environmental health staff	Hold review and monitoring meetings for environmental health staff	Hold review and monitoring meetings for environmental health staff	
	<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>	21,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	26,506	<i>Donor Dev't</i>	0
	Total	26,506	Total	21,000

2. Lower Level Services

Output: District Hospital Services (LLS.)

No. and proportion of deliveries in the District/General hospitals	()	502 (Bundibugyo hospital)	56200 (Bundibugyo Hospital)
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Vote: 505 Bundibugyo 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

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	17000 (Bundibugyo hospital)	2780 (Bundibugyo hospital)	20000 (Bundibugyo hospital)
%age of approved posts filled with trained health workers	90 (Recruitment of health workers for the district hospital)	86 (Recruitment of health workers for the district hospital)	75 (Recruitment of health workers for the district hospital)
Number of total outpatients that visited the District/ General Hospital(s).	()	21935 (Bundibugyo hospital)	73000 (Bundibugyo general Hospital)
Non Standard Outputs:	Out reaches to Immunisation sites.	Out reaches to Immunisation sites.	Out reaches to Immunisation sites.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 142,628	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 142,628
	<i>Domestic Dev't</i> 1,000,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,079,304
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,142,628	Total 0	Total 1,221,932

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	20000 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII)	4793 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII)	20000 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII)	496 (Busaru HCIV, Ebenezer SDA HCIII, Mantoroba HCII, Family Health Health Care Clinic HCII)	()
Number of inpatients that visited the NGO Basic health facilities	15000 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII)	1039 (Busaru HCIV, Ebenezer SDA HCIII, Mantoroba HCII, Family Health Health Care Clinic HCII)	()
No. and proportion of deliveries conducted in the NGO Basic health facilities	9000 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII)	86 (Busaru HCIV, Ebenezer SDA HCIII, Mantoroba HCII, Family Health Health Care Clinic HCII)	()
Non Standard Outputs:	none	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> 21,337	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 21,337
	<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 21,337	Total 0	Total 21,337

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

Number of trained health workers in health centers	150 (Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII)	126 (Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII)	150 (Burondo HC 11, Ntandi HC 111, Ngamba HC 111, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII)
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Vote: 505 Bundibugyo 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			
No. of trained health related training sessions held.	20 (District hqtrs and HSDs)	14 (District hqtrs and HSDs)	()
No. of children immunized with Pentavalent vaccine	100000 (27 facilities)	13890 (Bundingoma HC II, Busunga HC II, Bubukwanga HC III, Buhanda HC II (Bundibugyo), Kanyamwirima Army HC III, Bukangama HC III, Bundibugyo Police Clinic HC II, Bulyambwa HC II, Kayenje HC II, Bupomboli HC II, Kasulenge HC II, Burondo HC II, Kyondo HC II (Bundibugyo), Ntandi HC III, Bundimulanga HC II, Busoru HC II, Kisuba HC III, Mirambi HC II, Butama HC III, Kikyo HC IV, Ngamba HC II, Nyahuka HC IV, Kakuka HC III)	()
Number of inpatients that visited the Govt. health facilities.	20000 (25 health facilities)	1699 (Bundingoma HC II, Busunga HC II, Bubukwanga HC III, Buhanda HC II (Bundibugyo), Kanyamwirima Army HC III, Bukangama HC III, Bundibugyo Police Clinic HC II, Bulyambwa HC II, Kayenje HC II, Bupomboli HC II, Kasulenge HC II, Burondo HC II, Kyondo HC II (Bundibugyo), Ntandi HC III, Bundimulanga HC II, Busoru HC II, Kisuba HC III, Mirambi HC II, Butama HC III, Kikyo HC IV, Ngamba HC II, Nyahuka HC IV, Kakuka HC III)	()
No. and proportion of deliveries conducted in the Govt. health facilities	20000 (Bundibugyo hosp, Kikyo HCIV, Nyahuka HCIV, Ntandi HCIII, Bukangama HCIV, Bubukwanga HCIV, Kakuka HCIII, Kanyamwirima HCIII)	597 (Bundingoma HC II, Busunga HC II, Bubukwanga HC III, Buhanda HC II (Bundibugyo), Kanyamwirima Army HC III, Bukangama HC III, Bundibugyo Police Clinic HC II, Bulyambwa HC II, Kayenje HC II, Bupomboli HC II, Kasulenge HC II, Burondo HC II, Kyondo HC II (Bundibugyo), Ntandi HC III, Bundimulanga HC II, Busoru HC II, Kisuba HC III, Mirambi HC II, Butama HC III, Kikyo HC IV, Ngamba HC II, Nyahuka HC IV, Kakuka HC III)	()

Vote: 505 Bundibugyo 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

%age of approved posts filled with qualified health workers	80 (22 Gov't facilities)	58 (Bundingoma HC II, Busunga HC II, Bubukwanga HC III, Buhanda HC II (Bundibugyo), Kanyamwirima Army HC III, Bukangama HC III, Bundibugyo Police Clinic HC II, Bulyambwa HC II, Kayenje HC II, Bupomboli HC II, Kasulenge HC II, Burondo HC II, Kyondo HC II (Bundibugyo), Ntandi HC III, Bundimulangya HC II, Busoru HC II, Kisuba HC III, Mirambi HC II, Butama HC III, Kikyo HC IV, Ngamba HC II, Nyahuka HC IV, Kakuka HC III)	()	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (703 villages)	95 (560 VILLAGES IN BUNDIBUGYO DISTRICT)	()	
Number of outpatients that visited the Govt. health facilities.	200000 (25 health facilities)	127893 (Bundingoma HC II, Busunga HC II, Bubukwanga HC III, Buhanda HC II (Bundibugyo), Kanyamwirima Army HC III, Bukangama HC III, Bundibugyo Police Clinic HC II, Bulyambwa HC II, Kayenje HC II, Bupomboli HC II, Kasulenge HC II, Burondo HC II, Kyondo HC II (Bundibugyo), Ntandi HC III, Bundimulangya HC II, Busoru HC II, Kisuba HC III, Mirambi HC II, Butama HC III, Kikyo HC IV, Ngamba HC II, Nyahuka HC IV, Kakuka HC III)	()	
Non Standard Outputs:		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> 102,918	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 107,890	
	<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 102,918	Total 0	Total 107,890	

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	569 (Every house hold to have at least a pit latrine in every village)	0 (none)	604 (Every house hold to have at least a pit latrine in every village)
No. of new standard pit latrines constructed in a village	2 (Construction of two pit latrines at Buindibugyo Hospital by UNICEF)	(NONE)	3 (Ngamba health centre 111, Nyahuka Health centre 1V and Kisuuba health centre 111)
Non Standard Outputs:		NONE	Not applicable
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 75,645
	<i>Donor Dev't</i> 50,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 50,000	Total 0	Total 75,645

Vote: 505 Bundibugyo 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: Hand Washing facility installation(LLS.)

No of standard hand washing facilities (tippy tap) installed next to the pit latrines	6 (Increased access to quality health, HIV/AIDS, Nutrition and WASH services)	0 (No mobilisation done)		(
Non Standard Outputs:	Increased access to quality health, HIV/AIDS, Nutrition and WASH services	No mobilisation done			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	10,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	10,000	Total	0	Total 0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
	<i>Wage Rec't:</i>	8,300	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	38,431	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	20,470	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 3,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	67,201	Total	0	Total 3,000

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of mortuary at Kikyoo HCIV BY World Vision	Nothing done			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	30,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	30,000	Total	0	Total 0

Output: Other Capital

Non Standard Outputs:	none	None		Generator constructed at Bundibugyo Hospital	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	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> 8,825
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total	0	Total 8,825

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (Completion of construction works at Tombwe HCII (Plumbing system, ceiling, placenta pit, vents, water tank (water harvesting system) for the OPD block under construction))	0 (None)		3 (Renovation of Kayenja Health centre 11, Busunga Health 11 and Nyahuka Health centre 1V)	
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Vote: 505 Bundibugyo 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				
No of healthcentres rehabilitated	1 (Completion of construction works at Tombwe HCII (Plumbing system, ceiling, placenta pit, vents, water tank (water harvesting system) for the OPD block under construction))	0 (Not Planned)		()
Non Standard Outputs:	Completion of construction works at Tombwe HCII (Plumbing system, ceiling, placenta pit, vents, water tank (water harvesting system) for the OPD block under construction)	Still under construction		Renovation of Kayenja Health centre 11, Busunga Health 11 and Nyahuka Health centre 1V
	<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>	2,280
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	2,280
Output: Staff houses construction and rehabilitation				
No of staff houses rehabilitated	1 (Staff houses construction at Ntandi HCIII)	0 (NA)		()
No of staff houses constructed	1 (Construction of staff houses at Ntandi HCIII)	0 (NA)		()
Non Standard Outputs:	BOQs submitted to the contracts committee for Rehabilitation Staff houses at Kisuba HCII	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>	164,417	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	164,417	Total	0
Output: Maternity ward construction and rehabilitation				
No of maternity wards rehabilitated	1 (Construction of maternity ward at Kasulenge HCII)	0 (Not Planned for)		()
No of maternity wards constructed	1 (Construction of maternity ward at Kasulenge HCII)	1 (Butama maternity still under construction)		()
Non Standard Outputs:		noe		
	<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>	87,000	<i>Domestic Dev't</i>	33,447
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	87,000	Total	33,447
Output: Theatre construction and rehabilitation				
No of theatres constructed	1 (Rehabilitating and equipping theatre at Kikyo HCIV)	0 (none)		1 (Rehabilitating and equipping theatre at Kikyo HCIV)
No of theatres rehabilitated	1 (Rehabilitation and equipping theatre at Kikyo HCIV)	0 (none)		()
Non Standard Outputs:	Rehabilitation and equipping theatre at Kikyo HCIV	none		Rehabilitation and equipping theatre at Kikyo HCIV
	<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: 505 Bundibugyo 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

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	40,190	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	150,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	150,000	Total	40,190	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	982 (982 Primary teachers in Bwamba and Bughendera counties(13 subcounties and 2 town councils))	982 (982 Primary teachers in Bwamba and Bughendera counties(13 subcounties and 2 town councils))	984 (107 government aided primary schools in Bwamba and Bughendera counties[13 subcounties and 2 town councils].)
No. of teachers paid salaries	1096 (1096 Primary teachers for 107 govt aided Primary schools in 13 subcounties and 2 town councils. Payment of hard to reach allowances to all teachers in schools outside Bundibugyo and Nyahuka Town councils)	984 (N/A)	984 (984 primary teachers in 107 govt aided primary schools in Bwamba and Bughendera counties in Bundibugyo district.)
Non Standard Outputs:	8 teachers expected to access the payroll on a monthly basis. UPE funds (80,366,852=) were captured by URA. Need for a refund by Government.	N/A	107 primary schools in Bwamba and Bughendera counties.
	<i>Wage Rec't:</i> 7,741,198	<i>Wage Rec't:</i> 3,384,502	<i>Wage Rec't:</i> 6,870,841
	<i>Non Wage Rec't:</i> 871,082	<i>Non Wage Rec't:</i> 462,472	<i>Non Wage Rec't:</i> 830,120
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,999
	<i>Donor Dev't</i> 103,610	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,715,890	Total 3,846,974	Total 7,702,960

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	2900 (2900 P.7 candidates are expected to sit PLE in 2013 in both Bwamba and Bughendera counties.)	2900 (2900 P.7 candidates are expected to sit PLE in 2013 in both Bwamba and Bughendera counties.)	3500 (p.7 govt aided and private primary schools in Bwamba and Bughendera counties.)
No. of Students passing in grade one	200 (200 candidates in P.7 expected to pass in PLE in 2 Town councils ad 13 Subcounties in both Bwamba ad Bughendera counties.)	356 (356 candidates in P.7 expected to pass in PLE in 2 Town councils ad Bughendera counties.)	350 (PLE candidates sitting in 48 Examination centres from both private and govt aided primary schools in Bwamba and Bughendera counties.)

Vote: 505 Bundibugyo 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 pupils enrolled in UPE	41648 (We expect the enrolment for 44643 (N/A.) Bwamba county to be 22,314 while that one for Bughendera county to be 19,334 for 117 government aided Primary schools. We expect government to grant aid 10 more schools.)			46940 (46340 pupils in 117 govt aided primary schools in 13 subcounties and 2 town councils.)
No. of student drop-outs	234 (We estimate 234 pupils to dropout of UPE schools in 2013/2014 F/Y.)	234 (We estimate 234 pupils to dropout of UPE schools in 2014/2015 F/Y.)		234 (117 govt aided p. schools in Bwamba and Bughendera counties.)
Non Standard Outputs:	336,392,000= is for UPE for 2013/2014 FY while 80,366,852= is for UPE Funds that were captured by URA.	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> 450,545	<i>Non Wage Rec't:</i> 141,822		<i>Non Wage Rec't:</i> 495,555
	<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 450,545	Total 141,822		Total 495,555

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> 26,808	<i>Non Wage Rec't:</i> 0		<i>Non Wage Rec't:</i> 12,492
	<i>Domestic Dev't</i> 43,977	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 101,811
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	Total 70,785	Total 0		Total 114,303

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: 3 Twin seater desks for these schools:- Bubukwanga P/S, Bundibugyo Model P/S, Bundibugyo Demo P/S, Bulemba II P/S.

	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0		<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 2,441	<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 2,441	Total 0		Total 0

Output: Other Capital

Non Standard Outputs: N/A 117 govt aided primary schools.

	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0		<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 104,107	<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 104,107	Total 0		Total 0

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE 22 (Construction of Bulemba II P/S 0 (N/A) 2 new classrooms. 4 (4 classrooms in Bwamba and Bughendera counties.)

Vote: 505 Bundibugyo 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

SFG Funds(174,000,000=) were returned to the Treasury at the end of 2011/2012 F/Y. Contractors need their money for the completed works in these Primary schools(Kabango, Mitunda, Hamutiti, Kasanzi, Tombwe, Bundimulinga, Bulemba1, Bumate, Demo, Bndimwendi,Mitunda, Irambula P/Schools.)

No. of classrooms rehabilitated in UPE 9 (Completion of classrooms at Kaleyaleya P/S, Kuka P/S, Munguni P/S under SFG.) 0 (NO funding) ()

Non Standard Outputs: Payment of funds for Agro Initiative co. which constructed Masojo P/S under ADB in Ntoroko District. The P.S. Ministry of Education advised that we use SFG funds to clear this obligation. NO funding 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>	122,015	<i>Domestic Dev't</i>	49,411	<i>Domestic Dev't</i>	206,737
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	122,015	Total	49,411	Total	206,737

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated 0 (N/A) 0 (NA) ()

No. of latrine stances constructed 15 (15 VIP Latrine stances for Kisuba, Bundibugyo Parents, and Mutsahura P/S (each gets 5 stances).) 2 (2 VIP Latrines of 3 stances each were constructed at Busu primary school.) 5 (3 in Bwamba county and 3 in Bughendera county)

Non Standard Outputs: SFG funds(16,686,000) which were captured by URA for Latrines to be returned by the centre for Burondo, Kabango, Itojo and Makondo P/Schools. 2 VIP Latrines of 3 stances each were constructed at Busu primary school. More will be constructed when funds are available

<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>	40,628	<i>Domestic Dev't</i>	18,540	<i>Domestic Dev't</i>	40,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	52,610
Total	40,628	Total	18,540	Total	92,610

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated 4 (Payment of SFG funds to contractors of 2011/2012 F/Y. These funds were returned to the centre at the close of the Financial year for committed works. Some of the funds are for retention. All the contractors have finished their work for Kisonko, Bundibuturo teachers' houses.) 0 (NA) ()

Vote: 505 Bundibugyo 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 teacher houses constructed	8 (Payment of SFG funds to contractors of 2011/2012 F/Y. These funds were returned to the centre at the close of the Financial year for committed works. Some of the funds are for retention. All the contractors have finished their work for Bundingoma, Irambula teachers' houses.)	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>	20,941	<i>Domestic Dev't</i>	13,913
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	20,941	Total	13,913
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	272,000
			<i>Donor Dev't</i>	0
			Total	272,000

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	()	0 (N/A)		10 (Each primary will receive 3 seater desks - 5 primary schools in Bughendera and 5 Bwamba county)
Non Standard Outputs:		N/A		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>	117,122
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	117,122

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	770 (770 students passing O'level exams in both government aided and Private secondary schools in Bwamba and Bughendera counties.)	770 (770 students passing O'level exams in both government aided and Private secondary schools in Bwamba and Bughendera counties.)		()
No. of teaching and non teaching staff paid	291 (261 Teachers and 30 Non teaching staff in 8 government aided secondary schools i.e Bumadu ,Semuliki H/S, Kakuka Hill,Bubandi seed, Bundikahungu seed,Burambagira,Bubukwanga, St. Mary's Simbya SS paid their salaries and allowances.)	72 (N/A)		291 (261 Teachers and 30 Non teaching staff in 8 govt aided secondary schools in Bwamba and Bughendera counties.)
No. of students sitting O level	1036 (1036 candidates sitting O' level exams in 8 government and 4 Private secondary schools in Bwamba and Bughendera counties.)	3600 (3600 candidates sitting O' level exams in 8 government and 4 Private secondary schools in Bwamba and Bughendera counties.)		()
Non Standard Outputs:		N/A		N/A
	<i>Wage Rec't:</i>	523,487	<i>Wage Rec't:</i>	373,275
	<i>Non Wage Rec't:</i>	157,046	<i>Non Wage Rec't:</i>	164,240
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	19,711
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
			<i>Wage Rec't:</i>	774,484
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0

Vote: 505 Bundibugyo District

Workplan Outputs

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

6. Education

	<i>Total</i>	680,533	<i>Total</i>	557,226	<i>Total</i>	774,484
<i>2. Lower Level Services</i>						
Output: Secondary Capitation(USE)(LLS)						
No. of students enrolled in USE	4650 (4650 students in 8 government aided and 4 Private secondary schools in both Bwamba and Bughendera counties.)		4650 (N/A)		5500 (5500 students in 8 govt aided and 4 Private secondary schools in Bwamba and Bughendera counties.)	
Non Standard Outputs:	8 Government aided Secondary schools -Bumadu SS ,Semuliki H/S, Kakuka Hill,Bubandi seed, Bundikahungu seed,Burambagira,Bubukwanga, St. Mary's Simbya SS and 4 Private schools that partner with govt-Good Hope, Christ SS, Nyahuka Parents, and Kabango SS.		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>	656,546	<i>Non Wage Rec't:</i>	218,849	<i>Non Wage Rec't:</i>	614,922
	<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	656,546	Total	218,849	Total	614,922

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	()		0 (NA)		()	
No. of classrooms constructed in USE	()		0 (N/A)		4 (4 secondary school in the district- Bubukwanga seed primary school, Burambagira, and Bubandi primary schools)	
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>	524,613
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	524,613

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	59 (Payment of 59 tertiary tutors / instructors' salaries)		40 (N/A)		59 (59 Tutors/ instructors and support staff in 2 Tertiary Institutions in the district.)	
No. of students in tertiary education	478 (366 students at Bundibugyo PTC and 112 students at Hakitengya Polytechnic.)		500 (Bundibugyo PTC and students at Hakitengya Polytechnic)		500 (500 students at Bundibugyo PTC and Hakitengya Community Polytechnic.)	
Non Standard Outputs:			N/A		N/A	
	<i>Wage Rec't:</i>	252,339	<i>Wage Rec't:</i>	157,294	<i>Wage Rec't:</i>	298,653
	<i>Non Wage Rec't:</i>	326,541	<i>Non Wage Rec't:</i>	84,250	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 505 Bundibugyo District

Workplan Outputs

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

6. Education

	Total	578,880	Total	241,544	Total	298,653
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2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:

Transfer to primary teachers colleges and community polytechnic

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	238,479
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	238,479

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:

Office monthly coordination meetings, burial expenses at school level, purchase of office stationery, vehicle and motorcycle maintenance at District level.

N/A

Facilitation of DEO's office to run the office and also coordinate education and sports activities in 190 educational institutions.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	112,099	Non Wage Rec't:	0	Non Wage Rec't:	15,352
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	21,000
Total	112,099	Total	0	Total	36,352

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council

34 (34 inspection reports submitted to District Council in a quarter.)

2 (Through the district sectoral committee)

4 (4 comprehensive reports on a quarterly basis covering all the schools inspected.)

No. of secondary schools inspected in quarter

14 (8 Government aided Secondary schools and 6 Private Secondary schools inspected in a year.)

1 (8 Government aided Secondary schools and 6 Private Secondary schools inspected in a year.)

14 (8 govt aided and 6 private secondary schools in Bwamba and Bughendera counties.)

No. of primary schools inspected in quarter

155 (117 govt aided and 38 Private Primary schools inspected in a quarter. Each inspector to visit 32 schools in a quarter.)

117 (N/A)

155 (125 govt aided schools and 30 private schools in Bwamba and Bughendera counties.)

No. of tertiary institutions inspected in quarter

2 (2 tertiary institutions inspected in a quarter in Bwamba county in Bundibugyo district.)

2 (2 tertiary institutions inspected in a quarter in Bwamba county in Bundibugyo district.)

2 (2 Tertiary institutions: Bundibugyo PTC and Hakitengya community Polytechnic.)

Non Standard Outputs:

N/A

N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	15,970	Non Wage Rec't:	0	Non Wage Rec't:	17,455
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	5,000	Donor Dev't	0	Donor Dev't	0
Total	20,970	Total	0	Total	17,455

Output: Sports Development services

Vote: 505 Bundibugyo 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: Training of 250 games teachers in modern skills in games, participating in primary MDD, Athletics and Ball games for Primary schools up to National level in Bwamba and Bughendera counties.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	80,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	20,000
Total	80,000	Total	0	Total	20,000

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: Procurement of 3 motorcycles for inspectors of schools. Procurement of 3 motorcycles for inspectors of schools with sport from UNICEF. 2 motorcycles to be purchased for Inspectors.

<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>	0
<i>Donor Dev't</i>	45,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	45,000	Total	0	Total	0

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities 152 (152 children accessing SNE facilities in Bundibugyo. 125 (152 children accessing SNE facilities in Bundibugyo. ()

Procurement of SNE materials for children with disabilities.) Procurement of SNE materials for children with disabilities.)

No. of SNE facilities operational 152 (Support 4 SNE units in Bumate in Bundibugyo town council, Bundikakemba in Nyahuka 4 (N/A) ()

Town council and Kabutabule in Bubandi sub county, Hakitara in Kisuba sub county and Ntandi in kasitu sub county.)

Non Standard Outputs: Data collection on SNE children in 107 schools

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	10,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,000	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 505 Bundibugyo District

Workplan Outputs

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Functional office at district HQ.	Functional office at district HQ.	Salaries paid to all staff in the department Procurement of the required office stationary and assorted equipments
	<i>Wage Rec't:</i> 38,724	<i>Wage Rec't:</i> 20,075	<i>Wage Rec't:</i> 42,679
	<i>Non Wage Rec't:</i> 117,590	<i>Non Wage Rec't:</i> 66,007	<i>Non Wage Rec't:</i> 22,671
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 8,000	<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 156,314	Total 94,081	Total 65,350

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Functional CBMS on road maintenance districtwide .	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> 28,879	<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 28,879	Total 0	Total 0

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

Non Standard Outputs:	Open community access roads	Open community access roads	Open community access roads
No of bottle necks removed from CARs	30 (In the sub counties of :Sindila, Ndugutu, Bubandi, Busaru, Mirambi, Kisuuba, Harugale, Bukonzo, Kirumya, Ngamba, Kasitu, Bubukwanga & Ntotoro)	0 (In the sub counties of :Sindila, Ndugutu, Bubandi, Busaru, Mirambi, Kisuuba, Harugale, Bukonzo, Kirumya, Ngamba, Kasitu, Bubukwanga & Ntotoro)	15 (In the sub counties of :Sindila, Ndugutu, Bubandi, Busaru, Mirambi, Kisuuba, Harugale, Bukonzo, Kirumya, Ngamba, Kasitu, Bubukwanga & Ntotoro)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 57,000	<i>Non Wage Rec't:</i> 87,243	<i>Non Wage Rec't:</i> 60,511
	<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 57,000	Total 87,243	Total 60,511

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	()	0 (N/A)	()
Length in Km of Urban paved roads periodically maintained	()	0 (N/A)	()
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 117,465	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 117,465	Total 0

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access	()	0 (N/A)	13 (In the sub counties of :Sindila, Ndugutu, Bubandi, Busaru,
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Vote: 505 Bundibugyo District

Workplan Outputs

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

7a. Roads and Engineering

Roads

Non Standard Outputs:

N/A

Mirambi, Kisuuba, Harugale, Bukonzo, Kirumya, Ngamba, Kasitu, Bubukwanga & Ntotoro) submission to procurement for advertisement and sourcing of the service provider

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	129,143
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	129,143

Output: District Roads Maintenance (URF)

No. of bridges maintained	()	6 (Nadule - Bundinjongya 2, Malomba - Ntotoro 2 & Kuka - Rwabatwa 2 crossings.)	()
Length in Km of District roads periodically maintained	()	0 (N/A)	()
Length in Km of District roads routinely maintained	139 (Routine maintenance , Awareness on maintenance for the District feeder roads net work.)	58 (Butaama - Bunyangule 2.8 Kms, Nyankonda - Busunga 2 kms and Kirumya - Kikyo 7 Kms, Nadule - Bundinjongya 4.5 Kms, Malomba - Ntotoro 4.5 Kms, Kuka - Rwabatwa 2.2 Kms & Bubandi - Bundingoma 10 Kms.)	139 (In the sub counties of :Sindila, Ndugutu, Bubandi, Busaru, Mirambi, Kisuuba, Harugale, Bukonzo, Kirumya, Ngamba, Kasitu, Bubukwanga & Ntotoro)
Non Standard Outputs:	Motorable road network.	Motorable road network.	Improved road net work
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	312,881	Non Wage Rec't:	149,825
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	312,881	Total	149,825
			Total 206,087

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	908,489	Non Wage Rec't:	0	Non Wage Rec't:	873,251
Domestic Dev't	8,867	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	917,356	Total	0	Total	873,251

3. Capital Purchases

Output: Bridges for District and Urban Roads

Non Standard Outputs: .Nyakasoha in Bubandi sub county and Mirambi in Mirambi sub county.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	92,272	Domestic Dev't	3,933	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	92,272	Total	3,933	Total	0

Vote: 505 Bundibugyo District

Workplan Outputs

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

7a. Roads and Engineering

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	()	0 (N/A)	()	
Length in Km. of rural roads constructed	()	0 (N/A)	2 (Relocation Bundimagwara - Bundikiteganuwa from Refugees transit camp)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	100,000
	Total	0	Total	100,000

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,280
	<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	1,280

Output: Vehicle Maintenance

Non Standard Outputs:	operational road maintenance unit.	Operational road maintenance unit at District HQ.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	40,000	<i>Non Wage Rec't:</i>	10,625
	<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	40,000	Total	10,625

Output: Plant Maintenance

Non Standard Outputs:	operational road maintenance unit.	Operational road maintenance unit at District HQ.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	86,061	<i>Non Wage Rec't:</i>	10,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	86,061	Total	10,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

Vote: 505 Bundibugyo District

Workplan Outputs

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

7b. Water

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Functional Water Office(with all electronic, automobile equipment functional) at district HQ. Payment of salaries for staff	Functional Water Office(with all electronic, automobile equipment functional) at district HQ. Payment of salaries for staff	Functional Water Office(with all electronic, automobile equipment functional) at district HQ. Payment of salaries for staff
	<i>Wage Rec't:</i> 45,357	<i>Wage Rec't:</i> 21,605	<i>Wage Rec't:</i> 38,183
	<i>Non Wage Rec't:</i> 15,319	<i>Non Wage Rec't:</i> 6,337	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 15,109	<i>Domestic Dev't</i> 3,500	<i>Domestic Dev't</i> 18,500
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 75,785	Total 31,442	Total 56,683

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	40 (At fresh construction sites districtwide. Reconstruction of Bubukwanga GFS, rehabilitation of Kakuka GFS, Spring development sites and latrine construction sites.)	22 (At construction sites districtwide. Extension of Ndugtu GFS to Tombwe village & rehabilitation of Kakuka GFS's transmission to Busunga TC & Primary school.)	44 (At fresh construction sites districtwide. Reconstruction of Bubukwanga GFS, rehabilitation of Kakuka GFS, Spring development sites and latrine construction sites.)
No. of sources tested for water quality	30 (Samples collected from sites for planned development and tested at district office)	22 (Samples collected from sites for planned development and tested at district office)	()
No. of water points tested for quality	60 (Samples collected from field districtwide and tested.)	37 (Samples collected from field districtwide and tested in the District Water Office laboratory.)	60 (Samples collected from field districtwide and tested.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	8 (At district & sub county offices.)	2 (At district HQ)	()
No. of District Water Supply and Sanitation Coordination Meetings	4 (At district headquarters.)	2 (At district headquarters.)	4 (At district headquarters.)
Non Standard Outputs:	Functional water collection points.	Functional water collection points.	Functional water collection points.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,100	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 20,411	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 13,441
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 34,000
	Total 23,511	Total 0	Total 47,441

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

% of rural water point sources functional (Gravity Flow Scheme)	85 (In communities served by gravity flow schemes.)	78 (In communities served by gravity flow schemes.)	()
% of rural water point sources functional (Shallow Wells)	0 (Not applicable.)	2 (Kasitu sub county.)	()
No. of water pump mechanics, scheme attendants and caretakers trained	4 (n villages.)	0 (N/A)	()
No. of water points rehabilitated	16 (At outlet points districtwide.)	8 (Busunga HC, Bundingoma, Buhura and Kanyamwirima army barracks gateside, Hakitara, Bubandi junction, Buhundu & Bundibugyo Hospital.)	()

Vote: 505 Bundibugyo 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 public sanitation sites rehabilitated	3 (Bubukwanga, Bukangama and Kikyoo health centres.)	0 (N/A)		()
Non Standard Outputs:	Functional water and sanitation facilities.	Functional water and sanitation facilities.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 73,040	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	6,494
	<i>Donor Dev't</i> 11,602	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	10,000
	Total 88,642	Total 0	Total 0	16,494

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	12 (10 in sub counties and 2 at the district.)	5 (Kasitu, Ngamba, Ndugutu and Mirambi sub counties.)		()
No. of water user committees formed.	50 (At point sources.)	10 (Ndugutu 4 & Kakuka 6.)		()
No. Of Water User Committee members trained	250 (At community level)	50 (Ndugutu 20 & Kakuka 30.)		()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 (At local radio stations and alongside promotion events.)	6 (At local radio stations and alongside promotion events.)		()
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1 (At district HQ.)	0 (N/A)		()
Non Standard Outputs:	Healthy communities.	Healthy communities.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	22,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 0	Total 0	Total 0	22,000

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	At aselected Rural Growth Centre.	Construction sites districtwide.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 9,638	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	26,905
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	16,000
	Total 12,638	Total 4,000	Total 0	42,905

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 4,022	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 4,008	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 83,954	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0

Vote: 505 Bundibugyo District

Workplan Outputs

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

7b. Water

	Total	91,984	Total	0	Total	0
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3. Capital Purchases

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Latrine at Butogo health centre.)	0 (Procurement of contractor in final stages.)				
Non Standard Outputs:	Hygienic peri-urban centres	Hygienic peri-urban centres				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	29,808	<i>Domestic Dev't</i>	10,593	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	60,000	<i>Donor Dev't</i>	0	
	Total	Total	89,808	Total	10,593	

Output: Spring protection

No. of springs protected	20 (Villages not accessible by gravity flow option.)	0 (N/A)				
Non Standard Outputs:	Increased safe water coverage	N/A				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	163,000	<i>Domestic Dev't</i>	37,075	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	30,000	<i>Donor Dev't</i>	0	
	Total	Total	193,000	Total	37,075	

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	4 (Burondo, Sempaya, Buhundu & Busunga.)	0 (N/A)				4 (Burondo, Sempaya, Buhundu & Busunga.)
No. of deep boreholes rehabilitated	3 (Buhundu, Bumadu & Sempaya.)	8 (Hakitara, Bubandi Junction, Buhundu P.S & Bundibugyo Hospital.)				
Non Standard Outputs:	Improved functionality/ Actual safe water coverage	Improved functionality/ Actual safe water coverage				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	6,000	<i>Domestic Dev't</i>	29,998	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	10,000	<i>Donor Dev't</i>	0	
	Total	Total	16,000	Total	29,998	

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Giant Bubukwanga)	1 (3.1 Kilometre extension on Bubukwanga GFS.)				
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	3 (Kakuka, Ngite - Picfare & Kyogho.)	1 (Hakitara - Bundinyama.)				
Non Standard Outputs:	Increased functional safe water coverage.	Increased functional safe water coverage.				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	156,262	<i>Domestic Dev't</i>	301,093	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	230,000	

Vote: 505 Bundibugyo District

Workplan Outputs

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

7b. Water

	Total	156,262	Total	153,172	Total	531,093
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Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

No. of new connections	()	0 (N/A)	()		
Length of pipe network extended (m)	()	0 (N/A)	()		
Collection efficiency (% of revenue from water bills collected)	50 (Bundibugyo Town council.)	52 (All wards in Bundibugyo Town council)	()		
Non Standard Outputs:		Functional supply			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	2,390	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	2,390	Total	0	Total 0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	4,009	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	4,009	Total	0	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

Non Standard Outputs:	Salaries paid, Sector coordinated and Monitor sector activities and hold departmental meeting and coordinate with the Centre.	Salaries for staff paid on time. Sector activities coordinated and monitored. Coordination with the Centre and CSO has continued. Procurement for sector New staff oriented. Prepared 1st quarter OBT	Pay salaries for staff coordinate sector activities coordinate CSO in the sector coordinate with the Centre Prepare workplans and reports Maintain and run office equipment and machinery	
	<i>Wage Rec't:</i>	55,475	<i>Wage Rec't:</i> 19,719	<i>Wage Rec't:</i> 71,963
	<i>Non Wage Rec't:</i>	6,618	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	6,838	<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	68,931	Total 19,719	Total 71,963

Vote: 505 Bundibugyo District

Workplan Outputs

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

8. Natural Resources

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	50 (The tree farmers in Harugale are doing well)	()	
Area (Ha) of trees established (planted and surviving)	15000 (15000 pinus caribea supplied to farmers and planted along the river banks of Lamia, tokwe and Nkisyia to protect the degraded banks.)	5000 (5000 pinus caribea tree seedlings procured and distributed to farmers implimenting the Nkisyia Wetland Action Plan in Kasitu sub-county.)	10000 (tree seedlings procured and distributed to public institutions, communities, and along atleast 2 km the Bundibugyo-Fortportal Highway)	
Non Standard Outputs:	Establish one tree nursery to provide seedlings and alo support Simba Youth with 2kg pinus seed	ontinued technical support to the one tree nursery at Harugale subcounty managed by Bupomboli Boundary Management Group- a Local CBO. This was established with support from NAPA	maintain tree nursery at Harugale	
	<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> 14,642	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 8,645	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 14,642	Total 0	Total 8,645	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	(Develop atleast two wetlands actin plans)	5 (Five water User Groups earlier formed by WWF are still existing)	()	
Non Standard Outputs:	Support Water User Groups to impliment wetlands action plans	The fishfarming by water user groups in Bubandi sub-county is progressing well		
	<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> 900	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 900	Total 0	

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	()	0 (N\A)	()	
No. of Wetland Action Plans and regulations developed	25000 (Continue support to WUGs along river Lamia to plant trees to protect the river banks and our international boundary with DRC)	1 (One Wtland Action Plan for Nkisyia Wetland has bee completed and bein piloted)	1 (restore Nkisyia wetland through tree planting and continued awareness to the community)	
Non Standard Outputs:	Spport implimentation of three wetlands action plans	monitored the ree planted in last quarter	support implimentation of the Nkisyia wetlands action plan	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,033	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,033	
	<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 7,033	Total 0	Total 7,033	

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

No. of new land disputes settled within FY	100 (Train Area Land Committees of Rwebisengo Sub-county in the	15 (Threeland disputes settled in Hamutoma Nzule and	()
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Vote: 505 Bundibugyo 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

land Act, roles and responsibilities, Bundimulinga villages)
land registration processes, land dispute resolution)
Non Standard Outputs: Support 100 community members of 9 clients received land titles rDLB Rwebisengo S/C register their lands sat three times register for all district and acquire land titles land.. 13 pieces of land were surveyed

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,520	<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	11,520	Total	0	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	78,540	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	162	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,355
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	78,702	Total	0	Total	6,355

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 505 Bundibugyo 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:	Administrative costs cleared, equipments/vehicles, motor cycles, computers repaired, Sector Sundries procured, National, Regional w/shops, meetings attended, Training/ Workshops conducted quarterly reports prepared and submitted, departmental management meetings conducted, government programs/projects supervised and monitored, FAL instructors and House hold mentoers paid, FAL instructional materials procured, FAL proficiency exams prepared and administered, FAL learners tested and graduated, farmer groups strengthened and supported, Infrastructure management committees formed, trained and followed up/monitored	Attended a workshop organised by Ministry of gender. Attended meeting on NDP II	Salaries paid Hard to reach allowances paid Administrative cost met, Number of youth groups supported
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<i>Wage Rec't:</i>	194,157	<i>Wage Rec't:</i>	100,787	<i>Wage Rec't:</i>	194,157
<i>Non Wage Rec't:</i>	50,208	<i>Non Wage Rec't:</i>	13,873	<i>Non Wage Rec't:</i>	241,860
<i>Domestic Dev't</i>	16,139	<i>Domestic Dev't</i>	672	<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	260,504	Total	115,332	Total	436,017

Output: Probation and Welfare Support

No. of children settled	50 (Child protection community outreaches/household visits conducted, OVC service providers linkages /coordination done, referral prosdures and information disseminated, service deliverly quality standards disseminated, joint support supervision and monitoring conducted, data collected, processed and utilised, child protection special service workforce mentored, para-social workers trained, leadership, lobbying and advocacy trainings conducted, DOVc/SOVC meetings conducted, staff Support supervision and technical backstopping conducted CFPU police case response, strngthened, community barazas on violance against women and children, abandoned, neglected, unaccompanied children resettled.)	4 (Training of para-social workers at subcounty level in Mirambi, Bukonzo and Kissuba)	()
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Vote: 505 Bundibugyo 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: Sector Motor cycle and computer repaired and serviced, office sandries and stationery procured,subcounty staff mentored, coached, training/workshops conducted and attended,court child related cases attended,probation and welfare cases handled

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,801	<i>Non Wage Rec't:</i>	154	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	18,500	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	35,960
Total	23,301	Total	154	Total	35,960

Output: Social Rehabilitation Services

Non Standard Outputs: Office operational costs met,office furniture and sandries procured,PWDs and older persons int celebrations organised/attended,an inventory of both older persons and PWDS developed and utilised,

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,801	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,801	Total	0	Total	12,000

Output: Community Development Services (HLG)

No. of Active Community Development Workers (Sector Motor cycle and computer repaired and serviced, office sandries and stationery procured,subcounty staff mentored, coached, training/workshops conducted and attended)

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>	4,801	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,801	Total	0	Total	0

Output: Adult Learning

No. FAL Learners Trained 300 (FAL classes conducted,supervised and monitored,,Data collected processed and utilised,Reports prepared and submitted,program Laptop computer and internet modem procured, Motor cycle computer repaired and serviced, office stationery and small equipments procured,meetings and workshops attended,FAL supervisors and

Vote: 505 Bundibugyo 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:	instructors trained/oriented.) FAL learners assessed and tested,FAL instructors quarterly review meetings conducted,FAL instructors facilitated, instructional materials procured and supplied to classes	Review meeting for FAL instructors held.	trained/oriented.) FAL learners assessed and tested,FAL instructors quarterly review meetings conducted,FAL instructors facilitated, instructional materials procured and supplied to classes
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 13,748	<i>Non Wage Rec't:</i> 15,500	<i>Non Wage Rec't:</i> 14,185
	<i>Domestic Dev't</i> 14,400	<i>Domestic Dev't</i> 750	<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 28,148	Total 16,250	Total 14,185

Output: Gender Mainstreaming

Non Standard Outputs:	office sandries and stationery procured,subcounty staff mentored, coached on gender, training/workshops conducted and attended,gender audit for district and sub counties conducted	NOT DONE	Office sandries and stationery procured,subcounty staff mentored, coached on gender, training/workshops conducted and attended,gender audit for district and sub counties conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,801	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,800
	<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 5,801	Total 0	Total 4,800

Output: Support to Youth Councils

No. of Youth councils supported	1 (Youth council offices properly run.)	1 (NOT DONE)	()
Non Standard Outputs:	4 Youth council executive committee meetings conducted, youth projects monitored, trainings, meetings and workshops attended	Hold youth Council Executive meeting.	Youth council executive committee meetings conducted, youth projects monitored, trainings, meetings and workshops attended
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,176	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,175
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,176	Total 0	Total 5,175

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (PWDS executive committee meetinnngs conducted,PWDS group project proposal guided,PWDS mobilised to participate and benefit from government programmes,external meetings, trainings and workshops attended,quarterly grants allocation meetings conducted,PWDS community projects supervised and monitored)	1 (held PWDS district disability council elections PWDS Projects monitored)	4 (PWDS executive committee meetinnngs conducted,PWDS group project proposal guided and funded,PWDS mobilised to participate and benefit from government programmes,external meetings, trainings and workshops)
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Vote: 505 Bundibugyo 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:

held quarterly grant allocation meeting and allocation of grant to 4 PWDs. Groups.

4 groups supported with PWDs special grant.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	35,602	<i>Non Wage Rec't:</i>	3,215	<i>Non Wage Rec't:</i>	28,049
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	35,602	Total	3,215	Total	28,049

Output: Culture mainstreaming

Non Standard Outputs:

office sandries and stationery procured,subcounty staff mentored, coached on promotion of positive culture, National culture policy disseminated to relevant stakeholders,positive cultural aspects in the district identified and documented, officer in-charge of culture inducted and oriented,meetings/workshops attended.

NOT DONE

Office sandries and stationery procured,subcounty staff mentored, coached on promotion of positive culture, National culture policy disseminated to relevant stakeholders,positive cultural aspects in the district identified and documented, officer in-charge of culture inducted and oriented,meetings/workshops attended.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,801	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,111
<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	2,801	Total	0	Total	4,111

Output: Work based inspections

Non Standard Outputs:

Sector computer repaired and serviced, office sandries and stationery procured,subcounty staff mentored, coached, work places assessed and registered, work places ,awareness on labour legislations raised, inspected,training/workshops conducted and attended

work inspections done in companies and schools

Sector computer repaired and serviced, office sandries and stationery procured,subcounty staff mentored, coached, work places assessed and registered, work places ,awareness on labour legislations raised, inspected,training/workshop

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,801	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,801	Total	0	Total	4,000

Output: Labour dispute settlement

Non Standard Outputs:

NOT DONE

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,945
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	0	Total	1,945

Vote: 505 Bundibugyo District

Workplan Outputs

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

9. Community Based Services

Output: Representation on Women's Councils

No. of women councils supported	4 ()	2 (Held a district women council executive meeting)	(4 women council executive meetings supported, women programmes monitored.)
Non Standard Outputs:		NOT DONE	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,176	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,175
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,176	Total 0	Total 5,175

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	community groups assessed, group project proposals evaluated, community group projects supported with grant, Sub county staff supported with stationery and fuel	8 groups supported under CDD grant	community groups assessed, group project proposals evaluated, community group projects supported with grant, Sub county staff supported with stationery and fuel
	<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> 41,876	<i>Domestic Dev't</i> 30,100	<i>Domestic Dev't</i> 48,553
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 41,876	Total 30,100	Total 48,553

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 22,648	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 13,255	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,654
	<i>Domestic Dev't</i> 11,387	<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 47,290	Total 0	Total 2,654

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

Vote: 505 Bundibugyo 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:	District and sub county plans developed	Preparation for the Budget Conference	District and sub county plans developed
	Number of DLSP. LRDP and OBT reports submitted	Number of DLSP. LRDP and OBT reports submitted	Number of LGMSD. LRDP and OBT reports submitted
	Number of monitoring visits conducted in all the sub counties	Number of monitoring visits conducted in all the sub counties	Number of monitoring visits conducted in all the sub counties
	Number of review meetings conducted	Number of review meetings conducted	Number of motor vehicles and motor cycles maintained
	Number of months for internet paid for	Number of months for internet paid for	Number of meetings and work shops attended.
	Number of coordination meetings attended		
	Number of motor vehicles and motor cycles maintained		
	Number of computers and stationary procured.		
	Number of meetings and work shops attended.		
	<i>Wage Rec't:</i> 46,412	<i>Wage Rec't:</i> 10,888	<i>Wage Rec't:</i> 39,607
	<i>Non Wage Rec't:</i> 646,002	<i>Non Wage Rec't:</i> 622,736	<i>Non Wage Rec't:</i> 12,050
	<i>Domestic Dev't</i> 60,042	<i>Domestic Dev't</i> 72,485	<i>Domestic Dev't</i> 8,645
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 752,456	Total 706,108	Total 60,302

Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (Number of District council sittings conducted at district level)	3 (District councils are held at district headquarters in the community hall)	()
No of Minutes of TPC meetings	12 (Number of Technical planning meetings held at the district level)	6 (Meetings are held at the district headquarters)	()
No of qualified staff in the Unit	6 (Number of vacant posts filled at the district level - District Planning unit.)	2 (Payment of salaries for staff in DPU)	6 (Number of vacant posts filled at the district level - District Planning unit.)
Non Standard Outputs:	Number of development Plans developed,	NA	Number of annual work plans developed at district and sub county level
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,544	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 18,358	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 8,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 25,902	Total 0	Total 13,000

Output: Statistical data collection

Vote: 505 Bundibugyo 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:	Number of members of District statistics committee trained in statistical packages at district level	Held District statistical meeting at the district level, participated in analysis of BDR data	Number of members of District statistics committee trained in statistical packages at district level
	Number of statistical committee held at district level		Number of statistical committee held at district level
	Number of community leaders trained in data collection		Number of community leaders trained in data collection
	Number of data awareness meetings conducted at sub county and parish levels		Number of data awareness meetings conducted at sub county and parish levels
			Mop of sub counties and villages on Birth Registration

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	22,142	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	90,311
Total	31,142	Total	0	Total	95,311

Output: Demographic data collection

Non Standard Outputs:	Population and action strategies and action plans ensured and integrated	Population and action strategies and action plans ensured and integrated	Population related programs coordinated
	Population related programs coordinated	Population related programs coordinated	Community awareness about population issues in the district created
	Community awareness about population issues in the district created	Community awareness about population issues in the district created	The DPPAP produced and approved by council
	The DPPAP produced and approved by council		population issues integrated in the Plans
	population issues integrated in the Plans	population issues integrated in the Plans	Number of staff at lower local government mentored and mentoring reports prepared
	Number of staff at lower local government mentored and mentoring reports prepared	Number of staff at lower local government mentored and mentoring reports prepared	
	: Number of TPC meetings conducted and Minutes in place with population issues that were discussed	: Number of TPC meetings conducted and Minutes in place with population issues that were discussed	: Number of TPC meetings conducted and Minutes in place with population issues that were discussed
	An Annual work plan prepared and in place for 2013	An Annual work plan prepared and in place for	An Annual work plan prepared and in place for 2015

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,500
<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	10,745	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	44,284
Total	19,745	Total	0	Total	46,784

Output: Monitoring and Evaluation of Sector plans

Vote: 505 Bundibugyo 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:	Number of monitoring reports prepared,	Monitored projects under LRDP, LGMSD at sub county level and those supported using the district grant	Number of monitoring reports prepared,	
	Number of projects monitored		Number of projects monitored	
	Numbers of gaps identified and submitted to TPC for action		Numbers of gaps identified and submitted to TPC for action	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,951	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 5,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,000	
	<i>Donor Dev't</i> 5,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 12,951	Total 0	Total 4,000	

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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 132	<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	Total 0	Total 0	

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:		Renovated the district data bank and payment for Mirambi sub county headquarters under LGMSD		
	<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> 4,700	<i>Domestic Dev't</i> 5,331	<i>Domestic Dev't</i> 44,870	
	<i>Donor Dev't</i> 10,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 14,700	Total 5,331	Total 44,870	

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:		Planned for under Management of planning office	Maintenance of departmental vehicle and motor cycle, computers and Photocopying machines at the district level	
	<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> 5,107	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 5,107	

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:		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> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 5,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	

Vote: 505 Bundibugyo 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

	Total	5,000	Total	0	Total	0
Output: Other Capital						
Non Standard Outputs:		NA			Latrine constructed at the district headquarters	
Wage Rec't:	0		Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0		Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0		Domestic Dev't	0	Domestic Dev't	15,798
Donor Dev't	0		Donor Dev't	0	Donor Dev't	0
Total	0		Total	0	Total	15,798

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Number of audits conducted	submission of quarterly reports to ministry of local Government & auditor General's office	Number of audits conducted
	Number of audit reports produced		Number of audit reports produced
	Number of staff paid salaries on time at the department headquarters		Number of staff paid salaries on time at the department headquarters
Wage Rec't:	34,168	Wage Rec't:	14,068
Non Wage Rec't:	11,189	Non Wage Rec't:	1,000
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	45,357	Total	15,068
Wage Rec't:		Wage Rec't:	43,270
Non Wage Rec't:		Non Wage Rec't:	3,000
Domestic Dev't		Domestic Dev't	0
Donor Dev't		Donor Dev't	0
Total		Total	46,270

Output: Internal Audit

No. of Internal Department Audits	4 (District and subcounty headquarters, primary schools and health units)	2 (auditing of District head quarters, schools, health units, subcounties and Government programmes)	4 (District and subcounty headquarters, primary schools and health units)
Date of submitting Quaterly Internal Audit Reports	()	15/01/2015 (District Executive for submission to council for discussion)	15/10/2015 (4 quarterly reports submitted to councils and copies to office of the auditor general-Kampala)

Vote: 505 Bundibugyo 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:	4 quartely statutory internal audit reports produced and submitted to all relevant authorities. Teachers trained in financial management	payment of annual subscription to LG internal auditors Association, arrears for the past five years inspection of district projects Maintanance of motorcycles, computers and other equipments Electricity bill procurement of stationery and other office items	4 quartely statutory internal audit reports produced and submitted to all relevant authorities. Teachers trained in financial management
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,868	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 3,002
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,868	Total 500	Total 3,002

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 12,002	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,400	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 243	<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 15,645	Total 0	Total 0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i> 12,342,762	<i>Wage Rec't:</i> 5,997,600	<i>Wage Rec't:</i> 12,748,551
<i>Non Wage Rec't:</i> 7,281,090	<i>Non Wage Rec't:</i> 2,783,289	<i>Non Wage Rec't:</i> 7,340,908
<i>Domestic Dev't</i> 3,209,714	<i>Domestic Dev't</i> 653,040	<i>Domestic Dev't</i> 3,280,414
<i>Donor Dev't</i> 780,464	<i>Donor Dev't</i> 46,762	<i>Donor Dev't</i> 1,002,627
Total 23,614,030	Total 9,480,690	Total 24,372,500

Vote: 505 Bundibugyo District

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Fuel supply maintained Maintained Admin. Compound Coordination of the District to the centre. Ordinances formulated and implemented Law and order maintained Sensitizations made Printing of marriage certificates and registration books made. Notices made. Well established infrastructure Pay change Report forms purchased Human resource development Stationary supplied	<i>Advertising and Public Relations</i> <i>Workshops and Seminars</i> <i>Staff Training</i> <i>Hire of Venue (chairs, projector, etc)</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Bank Charges and other Bank related costs</i> <i>Subscriptions</i> <i>Telecommunications</i> <i>Guard and Security services</i> <i>Electricity</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i> <i>Donations</i> <i>Compensation to 3rd Parties</i>	6,000 8,000 1,000 6,000 4,000 2,000 2,000 2,912 2,000 1,000 1,000 30,000 14,400 20,000 43,047 50,000 Wage Rec't: 0 Non Wage Rec't: 193,359 Domestic Dev't 0 Donor Dev't 0 Total 193,359
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Output: Human Resource Management

Non Standard Outputs:	Pensioners paid Payrolls collected Salaries paid Staff sensitized on HIV/AIDS prevention and care Ordinances formulated and implemented Retain well motivated staff District employees political leaders CSO assessed Capacity building plan developed Technical staff trained Generic training conducted Human resource development	<i>General Staff Salaries</i> <i>Staff Training</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Bank Charges and other Bank related costs</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	539,837 3,000 11,000 1,000 4,000 2,000 Wage Rec't: 539,837 Non Wage Rec't: 21,000 Domestic Dev't 0 Donor Dev't 0 Total 560,837
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Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Trainings will be done at the district level and sub counties)	<i>Workshops and Seminars</i> <i>Staff Training</i> <i>Hire of Venue (chairs, projector, etc)</i>	3,000 7,211 2,454
Availability and implementation of LG capacity building policy and plan	0	<i>Books, Periodicals & Newspapers</i> <i>Printing, Stationery, Photocopying and Binding</i>	1,000 4,000

Vote: 505 Bundibugyo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
1a. Administration			
Non Standard Outputs:	conducting capacity needs assessment, submission of the report to, approval by the council, approval by the training committee, advertising, travel to the centre, Procurement of service provider,	<i>Travel inland</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Maintenance – Machinery, Equipment & Furniture</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	27,665
		<i>Donor Dev't</i>	0
		<i>Total</i>	27,665
Output: Supervision of Sub County programme implementation			
%age of LG establish posts filled	10 (Number of vacant posts filled at district and sub county level)	<i>Workshops and Seminars</i>	1,000
		<i>Computer supplies and Information Technology (IT)</i>	1,000
Non Standard Outputs:	Supervision and monitoring of the sub counties and other Lower Local Governments, Procurement of the required stationary and fuel for the department of the DCAO and Senior Assistants Secretaries	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Small Office Equipment</i>	2,000
		<i>IFMS Recurrent costs</i>	30,000
		<i>Telecommunications</i>	1,000
		<i>Travel inland</i>	6,000
		<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	46,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	46,000
Output: Public Information Dissemination			
Non Standard Outputs:	Number of radio talk show hels at UBC, Number of stationary and fuel procured	<i>Advertising and Public Relations</i>	2,000
		<i>Workshops and Seminars</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel inland</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	6,000
Output: Office Support services			
Non Standard Outputs:	Water and Electricity bills for the office paid	<i>Subscriptions</i>	500
	District compund maintained	<i>Electricity</i>	1,000
	payment of power, water made,	<i>Water</i>	1,000
	procurement of envelopes, payment for courier services, delivery of mails. At Bundibugyo district headquarters	<i>Travel inland</i>	3,276
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,776
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	5,776

Vote: 505 Bundibugyo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
1a. Administration			
Output: Assets and Facilities Management			
No. of monitoring visits conducted	2 (Done two times at sub county level)	<i>Printing, Stationery, Photocopying and Binding</i>	500
No. of monitoring reports generated	0	<i>Travel inland</i>	1,500
Non Standard Outputs:	Number of monitoring reports produce		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000
Output: Records Management			
Non Standard Outputs:	procurement of Files and filling carbinets procured Staff mentored, separators, computer, making pigeon holes,The district Registry	<i>Workshops and Seminars</i> <i>Staff Training</i> <i>Books, Periodicals & Newspapers</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Information and communications technology (ICT)</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	2,000 2,000 1,000 2,000 3,000 4,000 2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	16,000
Output: Information collection and management			
Non Standard Outputs:		<i>Workshops and Seminars</i> <i>Subscriptions</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	1,000 2,000 2,000 1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,000
Output: Procurement Services			
Non Standard Outputs:	Number of procurement adverts produced and posted at the district notice board and public notice boards Meeting contracts committee at the district headquarters.	<i>Advertising and Public Relations</i> <i>Special Meals and Drinks</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	3,000 1,000 4,000 8,000 3,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	19,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	19,500

Vote: 505 Bundibugyo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	539,837
		<i>Non Wage Rec't:</i>	315,634
		<i>Domestic Dev't</i>	27,665
		<i>Donor Dev't</i>	0
		Total	883,137

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	5/8/2015 (The report will be submitted to the district council and copy to ministry of Finance, Planning and Economic development)	<i>General Staff Salaries</i>	144,309
Non Standard Outputs:	Timely Payment of salaries to staff under Finance both for sub counties and District headquarters, Transfer of Local Revenue and un conditional grant to sub counties	<i>Advertising and Public Relations</i>	1,451
		<i>Workshops and Seminars</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	5,000
		<i>Small Office Equipment</i>	1,000
		<i>Bank Charges and other Bank related costs</i>	1,500
		<i>Telecommunications</i>	1,000
		<i>Electricity</i>	1,000
		<i>Cleaning and Sanitation</i>	2,000
		<i>Travel inland</i>	7,000
		<i>Fuel, Lubricants and Oils</i>	6,000
		<i>Maintenance - Vehicles</i>	2,000
		<i>Maintenance – Machinery, Equipment & Furniture</i>	3,000
		<i>Maintenance – Other</i>	2,000
		<i>Non Wage Rec't:</i>	34,951
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	179,260

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	2000000 (Applicable only in urban settings)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Value of LG service tax collection	58000000 (All the revenue sources assessed followed up cess tax ,Local service tax)	<i>Travel inland</i>	11,268
Value of Other Local Revenue Collections	50000000 (Number revenue sources identified by sub county)	<i>Fuel, Lubricants and Oils</i>	2,000
Non Standard Outputs:	Number of revenue sources identified		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,268
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	14,268

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the	4/2/2016 (District Annual work plan submitted to council for approval)	<i>Workshops and Seminars</i>	2,000
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Vote: 505 Bundibugyo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
2. Finance			
Council		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
Date for presenting draft Budget and Annual workplan to the Council	0	<i>Travel inland</i>	4,000
Non Standard Outputs:	Holding departmental meetings	<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: LG Expenditure mangement Services			
Non Standard Outputs:	Amount of transeed to sub counties by programme	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Travel inland</i>	6,000
		<i>Fuel, Lubricants and Oils</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,000
Output: LG Accounting Services			
Date for submitting annual LG final accounts to Auditor General	30/9/2015 (reparation of abstracts, ledgers, posting and updating all books of accounts, printing of draft copy, submission of the report to fort portal)	<i>Printing, Stationery, Photocopying and Binding</i>	817
		<i>Travel inland</i>	2,500
Non Standard Outputs:	Preparation of monthly financial reports and submission to Executive and ministry of Finance planning and economic development		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,317
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,317

Vote: 505 Bundibugyo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	144,309
		<i>Non Wage Rec't:</i>	70,536
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	214,845

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 salaries to members of the District executive and exgratia to LC 1 and LC 2.	<i>General Staff Salaries</i>	204,066
	purchase of stationery for office of the clerk to council.	<i>Pension and Gratuity for Local Governments</i>	1,281,663
	Purchase of a laptop for office of the clerk to council.	<i>Special Meals and Drinks</i>	500
	Purchase of small office equipments.	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	Purchase of fuel and airtime for the clerk to council.	<i>Bad Debts</i>	1,000
		<i>Telecommunications</i>	500
		<i>Travel inland</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Wage Rec't:</i>	204,066
		<i>Non Wage Rec't:</i>	1,289,663
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,493,729

Output: LG procurement management services

Non Standard Outputs:	holding contract and evaluation committee meetings.	<i>Advertising and Public Relations</i>	2,000
	Reviewing tender documents.	<i>Special Meals and Drinks</i>	500
	Making submissions to contracts committee.	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
	Submission of reports to PPDA .	<i>Travel inland</i>	3,000
	Conducting contract monitoring and contract management	<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,000

Output: LG staff recruitment services

	<i>Allowances</i>	18,874
	<i>Gratuity Expenses</i>	10,000
	<i>Advertising and Public Relations</i>	2,200
	<i>Workshops and Seminars</i>	2,000
	<i>Special Meals and Drinks</i>	1,000
	<i>Printing, Stationery, Photocopying and Binding</i>	4,000
	<i>Travel inland</i>	8,000
	<i>Fuel, Lubricants and Oils</i>	3,840

Vote: 505 Bundibugyo 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:	Advertisement of vacant posts. Shortlisting of candidates. Conducting interviews. Handling submission from CAO and town clerk. Conducting validation exercise. Producing and submission of reports and minutes to sector ministries. Purchase of office stationery. Attending annual general meetings. Payment of subscription fees for the association of DSC. Payment of gratuity to the chairman DSC and members retainer fees. Purchase of fuel for the office of DSC.
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	49,914
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	49,914

Output: LG Land management services

No. of Land board meetings	4 (Bundibugyo district headquarters)	<i>Allowances</i>	7,000
No. of land applications (registration, renewal, lease extensions) cleared	70 (Bundibugyo district headquarters)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Non Standard Outputs:	holding district landboard meetings. Carrying out land inspections demarcations and allocations. Surveying of ditrict land. Purchase of office stationery. Sensitisation of the community and area land committees on the land act and climate change adaptation. Preparation pf land titles and lease. Producing and submission of reports. Exposure visits for landboard members	<i>Travel inland</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
<i>Total</i>	10,000

Output: LG Financial Accountability

No.of Auditor Generals queries reviewed per LG	4 (holding PAC meetings to examine internal and auditor generals reports. Submission of reports to council and to parliamentary PAC.)	<i>Allowances</i>	14,000
No. of LG PAC reports discussed by Council	4 (Bundibugyo discussed council hall)	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
Non Standard Outputs:	purchase of office stationery. Payment of subscription fees to the association of PAC. Carrying out field visits. Inducting PAC members. Purchase of fuel for office running. Purchase of small office equipments.	<i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	4,000 2,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,000
<i>Domestic Dev't</i>	0

Vote: 505 Bundibugyo 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

	<i>Donor Dev't</i>	0
	Total	22,000

Output: LG Political and executive oversight

Non Standard Outputs:	-conducting council meetings.	<i>Allowances</i>	33,000
	-Carrying out political monitoring.	<i>Workshops and Seminars</i>	8,000
	-Political sensitisation and mobilisation of revenue.	<i>Hire of Venue (chairs, projector, etc)</i>	1,200
	-Fulfillment of pledges and donations by the district chairman on behalf of council.	<i>Welfare and Entertainment</i>	4,000
	-Purchase of stationery and equipments for the department.	<i>Printing, Stationery, Photocopying and Binding</i>	5,000
	-Maintainance of vehicle for the district chairman.	<i>Small Office Equipment</i>	1,000
	-Fuel and allowances for official journeys.	<i>Subscriptions</i>	2,000
	-Contribution to UDICOSA and ULGA	<i>Electricity</i>	1,000
		<i>Water</i>	500
		<i>Travel inland</i>	14,300
		<i>Travel abroad</i>	10,000
		<i>Fuel, Lubricants and Oils</i>	15,000
		<i>Maintenance - Vehicles</i>	15,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	110,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	110,000

Output: Standing Committees Services

Non Standard Outputs:	conducting standing committee meetings.	<i>Allowances</i>	20,000
	Purchase of stationery.	<i>Special Meals and Drinks</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	24,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	24,000

Vote: 505 Bundibugyo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	204,066
		<i>Non Wage Rec't:</i>	1,513,576
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,717,642

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:	Preparation of Production and Marketing budgets and Strategic Action Plans coordinated (PMA,AHIP);	<i>General Staff Salaries</i>	334,556
	ii. Government policies, programmes, projects, regulations and district budgets and strategic action plans on production and Marketing implemented;	<i>Printing, Stationery, Photocopying and Binding</i>	2,500
	iii. Delivery of production and marketing extension services in the District coordinated;	<i>Information and communications technology (ICT)</i>	1,425
	iv. Technical guidance and advice to the district management and Council on production and marketing matters tendered;	<i>Electricity</i>	500
	v. Detection and control of the threat and occurrence of pests, vermin and animal epidemics monitored;	<i>Travel inland</i>	9,000
	vi. Use and management of Production and marketing facilities monitored;	<i>Fuel, Lubricants and Oils</i>	8,000
	vii. Use of appropriate production technologies and best marketing practices promoted;	<i>Maintenance - Vehicles</i>	6,000
	viii. Market information acquired and disseminated; and		
	ix. Veterinary and animal husbandry activities regulated and related services provided to farmers.		
		<i>Wage Rec't:</i>	334,556
		<i>Non Wage Rec't:</i>	27,425
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	361,981

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	(N/A)	<i>Computer supplies and Information Technology (IT)</i>	2,896
		<i>Printing, Stationery, Photocopying and Binding</i>	2,500
		<i>Medical and Agricultural supplies</i>	16,000
		<i>Travel inland</i>	10,000
		<i>Fuel, Lubricants and Oils</i>	2,500

Vote: 505 Bundibugyo 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: Work plans and budgets for the Agriculture sub-sector activities produced;

ii. Agricultural plans, programmes and activities implemented (esp. under DLSP, PMG and NAADS) - 375 hh targeted in 4 S/Cs;

iii. Sub-sector Implementation reports produced (monthly and quarterly basis);

iv. Staff and Farmers trained on new technologies and methods of farming, disease and pest control (25 DLSP groups & 15 onfarm demos on Banana, Irish Potato, Cassava & Cocoa);

v. People sensitized on natural disasters in all sub-counties;

vi. Staff performance monitored and evaluated in the district;

vii. Proper agricultural land utilization promoted; and

viii. Good quality agricultural inputs supplied (esp NAADS & DLSP).

Wage Rec't: 0
 Non Wage Rec't: 17,896
 Domestic Dev't 16,000
 Donor Dev't 0
Total 33,896

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
No. of livestock by type undertaken in the slaughter slabs	0	<i>Medical and Agricultural supplies</i>	22,400
No. of livestock vaccinated	25700 (Vaccination of livestock in Kasitu, Mirambi, Ngamba, Ntotoro, kirur ya, bubukwanga, bukonzoo, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)	<i>Travel inland</i>	4,000
		<i>Fuel, Lubricants and Oils</i>	2,000
Non Standard Outputs:	. Surgical intervention on livestock carried out;	<i>Maintenance - Vehicles</i>	2,500
		ii. Veterinary staff and farmers trained on new technologies;	
	iii. Activities of private practitioners monitored for conformity to Government standards;		
	iv. Reports produced on the regular activities of the sector; and		
	v. Supervision on regulation activities on livestock trade and movement undertaken.		

Wage Rec't: 0
 Non Wage Rec't: 10,000
 Domestic Dev't 22,400
 Donor Dev't 0
Total 32,400

Output: Fisheries regulation

Quantity of fish harvested	0	<i>Computer supplies and Information Technology (IT)</i>	1,788
No. of fish ponds stocked	0	<i>Printing, Stationery, Photocopying and Binding</i>	1,500

Vote: 505 Bundibugyo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
4. Production and Marketing			
No. of fish ponds constructed and maintained	(Construction and maintenance of fish ponds in Kasitu, Mirambi, Ngamba, Ntotoro, kirur ya, bubukwanga, bukongo, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)	<i>Travel inland</i>	5,000
		<i>Fuel, Lubricants and Oils</i>	2,294
Non Standard Outputs:	Information pertinent to policy, laws and regulations regarding the fisheries sub-sector collected, compiled, analysed, and disseminated; ii. Field supervisory visits conducted and reports of findings produced; iii. Training needs for extension officers identified; iv. Project proposals for farmers written and projects evaluated; v. Multiplication and distribution of fish fry coordinated; vi. Revenue collection accruing from fishing licensing supervised; and vii. Communities in the District supported in developing fisheries activities		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,582
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,582

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	4 (The programme will be run on DFM and UBC)	<i>Information and communications technology (ICT)</i>	1,000
No of businesses issued with trade licenses	0	<i>Travel inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	2,300
No. of trade sensitisation meetings organised at the district/Municipal Council	0		
No of businesses inspected for compliance to the law	0		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,300
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,300

Output: Enterprise Development Services

No of businesses assisted in business registration process	0	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel inland</i>	2,000
No. of enterprises linked to UNBS for product quality and standards	0	<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Maintenance - Civil</i>	44,000
No of awareness radio shows participated in	4 (1 Radio talk shows per quarter)		
Non Standard Outputs:	N/A		

Vote: 505 Bundibugyo 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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	44,000
<i>Donor Dev't</i>	0
Total	49,000

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0	<i>Computer supplies and Information Technology (IT)</i>	1,000
No of cooperative groups supervised	(Supervision of cooperative groups in the district)	<i>Travel inland</i>	2,000
No. of cooperative groups mobilised for registration	0	<i>Fuel, Lubricants and Oils</i>	2,000
Non Standard Outputs:	N/A	<i>Donations</i>	5,000

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

Output: Industrial Development Services

No. of opportunities identified for industrial development	0	<i>Donations</i>	8,000
No. of value addition facilities in the district	0		
A report on the nature of value addition support existing and needed	0		
No. of producer groups identified for collective value addition support	0		
Non Standard Outputs:			

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

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:		<i>Transport equipment</i>	52,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	52,000
		<i>Donor Dev't</i>	0
		Total	52,000

Output: Other Capital

Non Standard Outputs:	Market shelters constructed in Mirambi, Bubandi and Ndugutu	<i>Other Structures</i>	19,068
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	19,068

Vote: 505 Bundibugyo District

Workplan Details

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

4. *Production and Marketing*

Donor Dev't 0
Total **19,068**

Vote: 505 Bundibugyo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	334,556
		<i>Non Wage Rec't:</i>	81,203
		<i>Domestic Dev't</i>	166,468
		<i>Donor Dev't</i>	0
		Total	582,227

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:	16 visits to Bundibugyo General Hospital, Kikyo HC IV, Nyahuka HC IV	General Staff Salaries	3,099,485
		Allowances	594,192
		Workshops and Seminars	120,000
	4 Integrated support supervision visits to HFs	Printing, Stationery, Photocopying and Binding	8,000
	4 meetings at DHO's office for planning purposes	Small Office Equipment	4,000
		Bank Charges and other Bank related costs	2,000
	16 meetings held at HSD headquarters for planning	Electricity	500
		Water	500
	12 training workshops held at district level for health workers on various subjects	Travel inland	214,462
		Fuel, Lubricants and Oils	25,000
		Maintenance - Vehicles	5,000
	Procurement of HMIS materials for HFs and DHO stationery	Maintenance – Other	1,946
	Data management (data cleaning, validation, collection, compilation, analysis and dissemination to stake holders)		
	Quarterly HMIS performance review meetings		
	DHO's office administrative costs		
	All activities sponsored by WHO (UNJPP/UNFPA)		
	All activities sponsored by Baylor - Uganda		
		<i>Wage Rec't:</i>	3,099,485
		<i>Non Wage Rec't:</i>	627,138
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	348,462
		Total	4,075,085

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	0	Medical and Agricultural supplies	9,514
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Vote: 505 Bundibugyo District

Workplan Details

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

Value of health supplies and medicines delivered to health facilities by NMS 0

Value of essential medicines and health supplies delivered to health facilities by NMS 0

Non Standard Outputs:

Wage Rec't: 0
Non Wage Rec't: 9,514
Domestic Dev't 0
Donor Dev't 0
Total **9,514**

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Visit schools to promote hygiene and sanitation Conduct sensitization meetings for all food handlers on basic principles of food hygiene Hold review and monitoring meetings for environmental health staff	<i>Workshops and Seminars</i> <i>Hire of Venue (chairs, projector, etc)</i> <i>Special Meals and Drinks</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	5,000 2,000 4,000 2,500 4,000 3,500 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 21,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 21,000
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2. Lower Level Services

Output: District Hospital Services (LLS.)

No. and proportion of deliveries in the District/General hospitals	56200 (Bundibugyo Hospital)	<i>Conditional transfers for District Hospitals</i>	1,221,932
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	20000 (Bundibugyo hospital)		
%age of approved posts filled with trained health workers	75 (Recruitment of health workers for the district hospital)		
Number of total outpatients that visited the District/General Hospital(s).	73000 (Bundibugyo general Hospital)		
Non Standard Outputs:	Out reaches to Immunisation sites.		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 142,628 <i>Domestic Dev't</i> 1,079,304 <i>Donor Dev't</i> 0 Total 1,221,932

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that	20000 (Busaru HCIV, Mantoroba)	<i>Transfers to other govt. units</i>	21,337
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Vote: 505 Bundibugyo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
5. Health		
visited the NGO Basic health facilities	HCII, Ebenezer SDA HCIII)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	
Number of inpatients that visited the NGO Basic health facilities	0	
No. and proportion of deliveries conducted in the NGO Basic health facilities	0	
Non Standard Outputs:		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 21,337
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 21,337

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

Number of trained health workers in health centers	150 (Burondo HC 11, Ntandi HC 111, Ngamba HC 111, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII)	<i>Transfers to other govt. units</i>	107,890
No. of trained health related training sessions held.	0		
No. of children immunized with Pentavalent vaccine	0		
Number of inpatients that visited the Govt. health facilities.	0		
No. and proportion of deliveries conducted in the Govt. health facilities	0		
%age of approved posts filled with qualified health workers	0		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0		
Number of outpatients that visited the Govt. health facilities.	0		
Non Standard Outputs:			
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 107,890
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0

Vote: 505 Bundibugyo District

Workplan Details

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

		<i>Total</i>	107,890
Output: Standard Pit Latrine Construction (LLS.)			
No. of villages which have been declared Open Deafecation Free(ODF)	604 (Every house hold to have at least a pit latrine in every village)	<i>Transfers to other govt. units</i>	67,645
No. of new standard pit latrines constructed in a village	3 (Ngamba health centre111, Nyahuka Health centre IV and Kisuuba health centre 111)	<i>Conditional transfers for District Hospitals</i>	8,000
Non Standard Outputs:	Not applicable		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	75,645
		<i>Donor Dev't</i>	0
		<i>Total</i>	75,645

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Generator constructed at Bundibugyo Hospital	<i>Other Structures</i>	8,825
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	8,825
		<i>Donor Dev't</i>	0
		<i>Total</i>	8,825

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0	<i>Residential buildings (Depreciation)</i>	34,208
No of maternity wards constructed	0		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	34,208
		<i>Donor Dev't</i>	0
		<i>Total</i>	34,208

Vote: 505 Bundibugyo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	3,099,485
		<i>Non Wage Rec't:</i>	929,507
		<i>Domestic Dev't</i>	1,197,982
		<i>Donor Dev't</i>	348,462
		Total	5,575,435

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 qualified primary teachers	984 (107 government aided primary schools in Bwamba and Bughendera counties[13 subcounties and 2 town councils].)	<i>General Staff Salaries</i>	6,870,841
		<i>Allowances</i>	708,319
		<i>Workshops and Seminars</i>	36,800
No. of teachers paid salaries	984 (984 primary teachers in 107 govt aided primary schools in Bwamba and Bughendera counties in Bundibugyo district.)	<i>Printing, Stationery, Photocopying and Binding</i>	8,000
		<i>Travel inland</i>	53,999
Non Standard Outputs:	107 primary schools in Bwamba and Bughendera counties.	<i>Fuel, Lubricants and Oils</i>	10,000
		<i>Maintenance - Vehicles</i>	12,000
		<i>Maintenance – Machinery, Equipment & Furniture</i>	3,000
		<i>Wage Rec't:</i>	6,870,841
		<i>Non Wage Rec't:</i>	830,120
		<i>Domestic Dev't</i>	1,999
		<i>Donor Dev't</i>	0
		Total	7,702,960

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	3500 (p.7 govt aided and private primary schools in Bwamba and Bughendera countie.)	<i>Transfers to other govt. units</i>	495,555
No. of Students passing in grade one	350 (PLE andidates sitting in 48 Examination centres from both private and govt aided primary schools in Bwamba and Bughendera counties.)		
No. of pupils enrolled in UPE	46940 (46340 pupils in 117 govt aided primary schools in 13 subcounties and 2 town councils.)		
No. of student drop-outs	234 (117 govt aided p. schools in Bwamba and Bughendera counties.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	495,555
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	495,555

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (4 classrooms in Bwamba and Bughendera counties.)	<i>Non Residential buildings (Depreciation)</i>	128,000
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Vote: 505 Bundibugyo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
6. Education			
No. of classrooms rehabilitated in UPE	0	<i>Furniture and fittings (Depreciation)</i>	78,737
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	206,737
		<i>Donor Dev't</i>	0
		Total	206,737
Output: Latrine construction and rehabilitation			
No. of latrine stances rehabilitated	0	<i>Non Residential buildings (Depreciation)</i>	92,610
No. of latrine stances constructed	5 (3 in Bwamba county and 3 in Bughendera county)		
Non Standard Outputs:	More will be constructed when funds are available		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	40,000
		<i>Donor Dev't</i>	52,610
		Total	92,610
Output: Teacher house construction and rehabilitation			
No. of teacher houses rehabilitated	0	<i>Residential buildings (Depreciation)</i>	272,000
No. of teacher houses constructed	0		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	272,000
		<i>Donor Dev't</i>	0
		Total	272,000
Output: Provision of furniture to primary schools			
No. of primary schools receiving furniture	10 (Each primary will receive 3 seats - 5 primary schools in Bughendera and 5 Bwamba county)	<i>Furniture and fittings (Depreciation)</i>	62,122
		<i>Materials and supplies</i>	55,000
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	117,122
		<i>Donor Dev't</i>	0
		Total	117,122

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	0	<i>General Staff Salaries</i>	774,484
No. of teaching and non teaching staff paid	291 (261 Teachers and 30 Non teaching staff in 8 govt aided secondary schools in Bwamba and Bughendera counties.)		

Vote: 505 Bundibugyo 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 students sitting O level	0
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	774,484
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	774,484

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	5500 (5500 students in 8 govt aided and 4 Private secondary schools in Bwamba and Bughendera counties.)	<i>Conditional transfers to Secondary Schools</i>	614,922
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	614,922
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	614,922

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0	<i>Non Residential buildings (Depreciation)</i>	524,613
No. of classrooms constructed in USE	4 (4 secondary school in the district- Bubukwanga seed primary school, Burambagira, and Bubandi primary schools)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	524,613
<i>Donor Dev't</i>	0
Total	524,613

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	59 (59 Tutors/ instructors and support staff in 2 Tertiary Institutions in the district.)	<i>General Staff Salaries</i>	298,653
No. of students in tertiary education	500 (500 students at Bundibugyo PTC and Hakitengya Community Polytechnic.)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	298,653
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	298,653

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

<i>Conditional Transfers for Non Wage</i>	238,479
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Vote: 505 Bundibugyo District

Workplan Details

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

Non Standard Outputs:	Transfer to primary teachers colleges and community polytechnic	<i>Technical Institutes</i>	
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 238,479
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 238,479

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Facilitation of DEO's office to run the office and also coordinate education and sports activities in 190 educational institutions.	<i>Workshops and Seminars</i>	11,000
		<i>Printing, Stationery, Photocopying and Binding</i>	4,500
		<i>Travel inland</i>	12,000
		<i>Fuel, Lubricants and Oils</i>	6,556
		<i>Maintenance – Machinery, Equipment & Furniture</i>	2,296
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 15,352
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 21,000
			Total 36,352

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (4 comprehensive reports on a quarterly basis covering all the schools inspected.)	<i>Workshops and Seminars</i>	3,121
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
No. of secondary schools inspected in quarter	14 (8 govt aided and 6 private secondary schools in Bwamba and Bughendera counties.)	<i>Travel inland</i>	8,000
		<i>Fuel, Lubricants and Oils</i>	4,334
No. of primary schools inspected in quarter	155 (125 govt aided schools and 30 private schools in Bwamba and Bughendera counties.)		
No. of tertiary institutions inspected in quarter	2 (2 Tertiary institutions: Bundibugyo PTC and Hakitengya community Polytechnic.)		
Non Standard Outputs:	N/A		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 17,455
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 17,455

Output: Sports Development services

Non Standard Outputs:		<i>Hire of Venue (chairs, projector, etc)</i>	10,000
		<i>Welfare and Entertainment</i>	5,000
		<i>Travel inland</i>	5,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 20,000
			Total 20,000

Vote: 505 Bundibugyo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	7,943,978
		<i>Non Wage Rec't:</i>	2,211,883
		<i>Domestic Dev't</i>	1,162,471
		<i>Donor Dev't</i>	93,610
		Total	11,411,942

Workplan Details

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

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salaries paid to all staff in the department Procurement of the required office stationary and assorted equipments	General Staff Salaries	42,679
		Workshops and Seminars	2,958
		Hire of Venue (chairs, projector, etc)	860
		Computer supplies and Information Technology (IT)	2,000
		Welfare and Entertainment	400
		Printing, Stationery, Photocopying and Binding	1,500
		Small Office Equipment	400
		Bank Charges and other Bank related costs	1,000
		Telecommunications	1,000
		Information and communications technology (ICT)	753
		Guard and Security services	2,000
		Electricity	500
		Water	250
		Cleaning and Sanitation	400
		Travel inland	5,150
		Fuel, Lubricants and Oils	3,500
		<i>Wage Rec't:</i>	42,679
		<i>Non Wage Rec't:</i>	22,671
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	65,350

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	15 (In the sub counties of :Sindila, Ndugutu, Bubandi, Busaru, Mirambi, Kisuuba, Harugale, Bukonzo, Kirumya, Ngamba, Kasitu, Bubukwanga & Ntotoro)	Conditional transfers for Road Maintenance	60,511
Non Standard Outputs:	Open community access roads		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	60,511
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	60,511

Output: Bottle necks Clearance on Community Access Roads

Vote: 505 Bundibugyo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
7a. Roads and Engineering			
No. of bottlenecks cleared on community Access Roads	13 (In the sub counties of :Sindila, Ndugutu, Bubandi, Busaru, Mirambi, Kisuuba, Harugale, Bukonzo, Kirumya Ngamba, Kasitu, Bubukwanga & Ntotoro)	Transfers to other govt. units	129,143
Non Standard Outputs:	submission to procurement for advertisement and sourcing of the service provider		
		Wage Rec't:	0
		Non Wage Rec't:	129,143
		Domestic Dev't	0
		Donor Dev't	0
		Total	129,143
Output: District Roads Maintainence (URF)			
No. of bridges maintained	0	Conditional transfers for Road Maintenance	206,087
Length in Km of District roads periodically maintained	0		
Length in Km of District roads routinely maintained	139 (In the sub counties of :Sindila, Ndugutu, Bubandi, Busaru, Mirambi, Kisuuba, Harugale, Bukonzo, Kirumya Ngamba, Kasitu, Bubukwanga & Ntotoro)		
Non Standard Outputs:	Improved road net work		
		Wage Rec't:	0
		Non Wage Rec't:	206,087
		Domestic Dev't	0
		Donor Dev't	0
		Total	206,087
3. Capital Purchases			
Output: Rural roads construction and rehabilitation			
Length in Km. of rural roads rehabilitated	0	Roads and bridges (Depreciation)	100,000
Length in Km. of rural roads constructed	2 (Relocation Bundimagwara - Bundikiteganuwa from Refugees transi camp)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	100,000
		Total	100,000
Function: District Engineering Services			
1. Higher LG Services			
Output: Vehicle Maintenance			
Non Standard Outputs:		Maintenance – Machinery, Equipment & Furniture	20,000
		Wage Rec't:	0
		Non Wage Rec't:	20,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	20,000
Output: Plant Maintenance			

Vote: 505 Bundibugyo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
7a. Roads and Engineering		
Non Standard Outputs:	<i>Maintenance – Machinery, Equipment & Furniture</i>	74,061
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	74,061
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<i>Total</i>	74,061

Vote: 505 Bundibugyo 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:	Functional Water Office(with all electronic, automobile equipment functional) at district HQ. Payment of salaries for staff	<i>General Staff Salaries</i>	38,183
		<i>Travel inland</i>	2,100
		<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Maintenance - Vehicles</i>	12,500
		<i>Maintenance – Machinery, Equipment & Furniture</i>	900
		<i>Wage Rec't:</i>	38,183
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	18,500
		<i>Donor Dev't</i>	0
		Total	56,683

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	44 (At fresh construction sites districtwide. Reconstruction of Bubukwanga GFS, rehabilitation of Kakuka GFS, Spring development sites and latrine construction sites.)	<i>Workshops and Seminars</i>	9,000
		<i>Computer supplies and Information Technology (IT)</i>	8,000
		<i>Printing, Stationery, Photocopying and Binding</i>	5,000
No. of sources tested for water quality	0	<i>Small Office Equipment</i>	5,000
No. of water points tested for quality	60 (Samples collected from field districtwide and tested.)	<i>Uniforms, Beddings and Protective Gear</i>	3,000
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	<i>Travel inland</i>	12,000
		<i>Fuel, Lubricants and Oils</i>	5,441
No. of District Water Supply and Sanitation Coordination Meetings	4 (At district headquarters.)		
Non Standard Outputs:	Functional water collection points.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	13,441
		<i>Donor Dev't</i>	34,000
		Total	47,441

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

% of rural water point sources functional (Gravity Flow Scheme)	0	<i>Travel inland</i>	4,000
		<i>Fuel, Lubricants and Oils</i>	2,494
% of rural water point sources functional (Shallow Wells)	0	<i>Maintenance – Machinery, Equipment & Furniture</i>	10,000
No. of water pump mechanics, scheme attendants and caretakers trained	0		
No. of water points rehabilitated	0		
No. of public sanitation sites rehabilitated	0		
Non Standard Outputs:			

Vote: 505 Bundibugyo District

Workplan Details

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,494
<i>Donor Dev't</i>	10,000
<i>Total</i>	16,494

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	0	<i>Computer supplies and Information Technology (IT)</i>	1,000
No. of water user committees formed.	0	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
No. Of Water User Committee members trained	0	<i>Bank Charges and other Bank related costs</i>	1,000
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	<i>Travel inland</i>	11,000
		<i>Fuel, Lubricants and Oils</i>	5,000
		<i>Maintenance – Machinery, Equipment & Furniture</i>	3,000

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	22,000

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:		<i>Workshops and Seminars</i>	16,000
		<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Special Meals and Drinks</i>	6,000
		<i>Travel inland</i>	12,905
		<i>Fuel, Lubricants and Oils</i>	6,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	26,905
<i>Donor Dev't</i>	16,000
<i>Total</i>	42,905

3. Capital Purchases

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	0	<i>Non Residential buildings (Depreciation)</i>	10,593
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Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,593

Vote: 505 Bundibugyo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
7b. Water			
		<i>Donor Dev't</i>	0
		Total	10,593
Output: Spring protection			
No. of springs protected	0	<i>Non Residential buildings (Depreciation)</i>	37,075
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	37,075
		<i>Donor Dev't</i>	0
		Total	37,075
Output: Borehole drilling and rehabilitation			
No. of deep boreholes drilled (hand pump, motorised)	4 (Burondo, Sempaya, Buhundu & Busunga.)	<i>Non Residential buildings (Depreciation)</i>	29,998
No. of deep boreholes rehabilitated	0	<i>Wage Rec't:</i>	0
Non Standard Outputs:		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	29,998
		<i>Donor Dev't</i>	0
		Total	29,998
Output: Construction of piped water supply system			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	<i>Monitoring, Supervision & Appraisal of capital works</i>	5,093
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	<i>Other Structures</i>	526,000
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	301,093
		<i>Donor Dev't</i>	230,000
		Total	531,093

Vote: 505 Bundibugyo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	80,862
		<i>Non Wage Rec't:</i>	534,473
		<i>Domestic Dev't</i>	444,099
		<i>Donor Dev't</i>	390,000
		Total	1,449,434

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Pay salaries for staff coordinate sector activities coordinate CSO in the sector coordinate with the Centre Prepare workplans and reports Maintain and run office equipment and machinery	<i>General Staff Salaries</i>	71,963
		<i>Wage Rec't:</i>	71,963
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	71,963

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	<i>Special Meals and Drinks</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	500
Area (Ha) of trees established (planted and surviving)	10000 (tree seedlings procured and distributed to public institutions, communities, and along atleast 2 km the Bundibugyo-Fortportal Highway)	<i>Agricultural Supplies</i>	6,645
Non Standard Outputs:	maintain tree nursery at Harugale	<i>Fuel, Lubricants and Oils</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	8,645
		<i>Donor Dev't</i>	0
		Total	8,645

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0	<i>Special Meals and Drinks</i>	2,000
No. of Wetland Action Plans and regulations developed	1 (restore Nkisywa wetland through tree planting and continued awareness to the community)	<i>Printing, Stationery, Photocopying and Binding</i>	500
Non Standard Outputs:	support implementation of the Nkisywa wetlands action plan	<i>Bank Charges and other Bank related costs</i>	133
		<i>Agricultural Supplies</i>	2,400
		<i>Travel inland</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,033
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,033

Vote: 505 Bundibugyo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	71,963
	Non Wage Rec't:	7,033
	Domestic Dev't	8,645
	Donor Dev't	0
	Total	87,641

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Salaries paid	General Staff Salaries	194,157
	Hard to reach allowances paid	Advertising and Public Relations	2,000
	Administrative cost met, Number of youth groups supported	Workshops and Seminars	8,500
		Computer supplies and Information Technology (IT)	1,000
		Printing, Stationery, Photocopying and Binding	3,000
		Small Office Equipment	1,000
		Bank Charges and other Bank related costs	1,000
		Electricity	2,000
		Water	500
		Travel inland	18,869
		Fuel, Lubricants and Oils	4,446
		Donations	199,545
		Wage Rec't:	194,157
		Non Wage Rec't:	241,860
		Domestic Dev't	0
		Donor Dev't	0
		Total	436,017

Output: Probation and Welfare Support

No. of children settled	0	Allowances	15,000
Non Standard Outputs:		Workshops and Seminars	5,000
		Staff Training	8,000
		Hire of Venue (chairs, projector, etc)	1,400
		Printing, Stationery, Photocopying and Binding	2,000
		Bad Debts	1,000
		Bank Charges and other Bank related costs	160
		Travel inland	2,000
		Fuel, Lubricants and Oils	1,400
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	35,960
		Total	35,960

Output: Social Rehabilitation Services

Vote: 505 Bundibugyo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
Non Standard Outputs:		<i>Allowances</i>	6,000
		<i>Staff Training</i>	4,000
		<i>Hire of Venue (chairs, projector, etc)</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	12,000
Output: Adult Learning			
No. FAL Learners Trained	(FAL classes conducted, supervised and monitored, Data collected processed and utilised, Reports prepared and submitted, program Laptop computer and internet modem procured, Motor cycle computer repaired and serviced, office stationery and small equipments procured, meetings and workshops attended, FAL supervisors and instructors trained/oriented.)	<i>Books, Periodicals & Newspapers</i>	1,000
		<i>Special Meals and Drinks</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,185
		<i>Travel inland</i>	7,000
		<i>Fuel, Lubricants and Oils</i>	3,000
Non Standard Outputs:	FAL learners assessed and tested, FAL instructors quarterly review meetings conducted, FAL instructors facilitated, instructional materials procured and supplied to classes		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,185
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	14,185
Output: Gender Mainstreaming			
Non Standard Outputs:	Office sandries and stationery procured, subcounty staff mentored, coached on gender, training/workshops conducted and attended, gender audit for district and sub counties conducted	<i>Allowances</i>	3,000
		<i>Staff Training</i>	1,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,800
Output: Support to Youth Councils			
No. of Youth councils supported	0	<i>Workshops and Seminars</i>	3,000
		<i>Staff Training</i>	2,000
Non Standard Outputs:	Youth council executive committee meetings conducted, youth projects monitored, trainings, meetings and workshops attended	<i>Printing, Stationery, Photocopying and Binding</i>	175
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,175
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 505 Bundibugyo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		<i>US\$ Thousand</i>
9. Community Based Services			
Output: Support to Disabled and the Elderly			Total 5,175
No. of assisted aids supplied to disabled and elderly community	4 (PWDS executive committee meetings conducted, PWDS group project proposal guided and funded, PWDS mobilised to participate and benefit from government programmes, external meetings, trainings and workshops)	<i>Allowances</i> <i>Staff Training</i> <i>Hire of Venue (chairs, projector, etc)</i> <i>Printing, Stationery, Photocopying and Binding</i>	1,000 2,000 300 599
Non Standard Outputs:		<i>Bad Debts</i> <i>Donations</i>	150 24,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 28,049
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 28,049
Output: Culture mainstreaming			
Non Standard Outputs:	Office sandries and stationery procured, subcounty staff mentored, coached on promotion of positive culture, National culture policy disseminated to relevant stakeholders, positive cultural aspects in the district identified and documented, officer in-charge of culture inducted and oriented, meetings/workshops attended.	<i>Staff Training</i> <i>Printing, Stationery, Photocopying and Binding</i>	3,000 1,111
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 4,111
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 4,111
Output: Work based inspections			
Non Standard Outputs:	Sector computer repaired and serviced, office sandries and stationery procured, subcounty staff mentored, coached, work places assessed and registered, work places ,awareness on labour legislations raised, inspected, training/workshop	<i>Allowances</i> <i>Small Office Equipment</i>	3,000 1,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 4,000
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 4,000
Output: Labour dispute settlement			
Non Standard Outputs:		<i>Allowances</i> <i>Printing, Stationery, Photocopying and Binding</i>	1,500 445
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 1,945
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 1,945

Vote: 505 Bundibugyo 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

Output: Representation on Women's Councils

No. of women councils supported	(4 women council executive meetings supported, women programmes monitored.)	<i>Allowances</i>	4,000
Non Standard Outputs:		<i>Printing, Stationery, Photocopying and Binding</i>	1,175
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,175
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	5,175

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	community groups assessed, group project proposals evaluated, community group projects supported with grant, Sub county staff supported with stationery and fuel	<i>Transfers to other govt. units</i>	48,553
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	48,553
		<i>Donor Dev't</i>	0
		<i>Total</i>	48,553

Vote: 505 Bundibugyo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	194,157
		<i>Non Wage Rec't:</i>	321,300
		<i>Domestic Dev't</i>	48,553
		<i>Donor Dev't</i>	35,960
		Total	599,970

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	District and sub county plans developed	General Staff Salaries	39,607
	Number of LGMSD, LRDP and OBT reports submitted	Computer supplies and Information Technology (IT)	500
	Number of monitoring visits conducted in all the sub counties	Printing, Stationery, Photocopying and Binding	2,500
		Bank Charges and other Bank related costs	2,000
		Electricity	2,550
	Number of motor vehicles and motor cycles maintained	Travel inland	3,000
		Travel abroad	1,145
		Fuel, Lubricants and Oils	4,500
	Number of meetings and work shops attended.	Maintenance - Vehicles	4,500
		<i>Wage Rec't:</i>	39,607
		<i>Non Wage Rec't:</i>	12,050
		<i>Domestic Dev't</i>	8,645
		<i>Donor Dev't</i>	0
		Total	60,302

Output: District Planning

No of minutes of Council meetings with relevant resolutions	0	Workshops and Seminars	5,000
		Computer supplies and Information Technology (IT)	1,000
No of Minutes of TPC meetings	0	Printing, Stationery, Photocopying and Binding	1,500
No of qualified staff in the Unit	6 (Number of vacant posts filled at the district level - District Planning unit.)	Travel inland	5,000
		Fuel, Lubricants and Oils	500
Non Standard Outputs:	Number of annual work plans developed at district and sub county level		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	8,000
		<i>Donor Dev't</i>	0
		Total	13,000

Output: Statistical data collection

	Workshops and Seminars	39,143
	Printing, Stationery, Photocopying and Binding	1,000

Vote: 505 Bundibugyo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
10. Planning		
Non Standard Outputs:	Number of members of District statistics committee trained in statistical packages at district level	Telecommunications 300
	Number of statistical committee held at district level	Travel inland 49,868
	Number of community leaders trained in data collection	Fuel, Lubricants and Oils 5,000
	Number of data awareness meetings conducted at sub county and parish levels	
	Mop of sub counties and villages on Birth Registration	
		Wage Rec't: 0
		Non Wage Rec't: 5,000
		Domestic Dev't 0
		Donor Dev't 90,311
		Total 95,311
Output: Demographic data collection		
Non Standard Outputs:	Population related programs coordinated	Workshops and Seminars 26,684
	Community awareness about population issues in the district created	Computer supplies and Information Technology (IT) 1,000
	The DPPAP produced and approved by council	Special Meals and Drinks 1,000
	population issues integrated in the Plan	Printing, Stationery, Photocopying and Binding 500
	Number of staff at lower local government mentored and mentoring reports prepared	Bank Charges and other Bank related costs 600
	: Number of TPC meetings conducted and Minutes in place with population issues that were discussed	Travel inland 11,500
	An Annual work plan prepared and in place for 2015	Fuel, Lubricants and Oils 5,500
		Wage Rec't: 0
		Non Wage Rec't: 2,500
		Domestic Dev't 0
		Donor Dev't 44,284
		Total 46,784
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	Number of monitoring reports prepared,	Printing, Stationery, Photocopying and Binding 1,000
	Number of projects monitored	Travel inland 2,000
	Numbers of gaps identified and submitted to TPC for action	Fuel, Lubricants and Oils 1,000
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 4,000
		Donor Dev't 0
		Total 4,000

Vote: 505 Bundibugyo District

Workplan Details

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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	<i>Work in progress</i>	44,870
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	44,870
	<i>Donor Dev't</i>	0
	<i>Total</i>	44,870

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Maintenance of departmental vehicle and motor cycle, computers and Photocopying machines at the district level	<i>Transport equipment</i>	5,107
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,107
		<i>Donor Dev't</i>	0
		<i>Total</i>	5,107

Output: Other Capital

Non Standard Outputs:	Latrine constructed at the district headquarters	<i>Non Residential buildings (Depreciation)</i>	15,798
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,798
		<i>Donor Dev't</i>	0
		<i>Total</i>	15,798

Vote: 505 Bundibugyo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	39,607
		<i>Non Wage Rec't:</i>	24,550
		<i>Domestic Dev't</i>	86,420
		<i>Donor Dev't</i>	134,595
		Total	285,172

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Number of audits conducted	<i>General Staff Salaries</i>	43,270
		<i>Travel inland</i>	3,000
	Number of audit reports produced		
	Number of staff paid salaries on time at the department headquarters		
		<i>Wage Rec't:</i>	43,270
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	46,270

Output: Internal Audit

No. of Internal Department Audits	4 (District and subcounty headquarters, primary schools and health units)	<i>Printing, Stationery, Photocopying and Binding</i>	500
Date of submitting Quaterly Internal Audit Reports	15/10/2015 (4 quarterly reports submitted to councils and copies to office of the auditor general- Kampala)	<i>Travel inland</i>	1,800
		<i>Fuel, Lubricants and Oils</i>	702
Non Standard Outputs:	4 quartely statutory internal audit reports produced and submitted to all relevant authorites. Teachers trained in financial management		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,002
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,002

Vote: 505 Bundibugyo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>	
	<i>Wage Rec't:</i>		43,270
	<i>Non Wage Rec't:</i>		6,002
	<i>Domestic Dev't</i>		0
	<i>Donor Dev't</i>		0
	<i>Total</i>		49,272

Vote: 505 Bundibugyo 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: BUKONZO		<i>LCIV: BUGHENDERA</i>		149,787.86
Sector: Education				142,787.86
<i>LG Function: Pre-Primary and Primary Education</i>				<i>142,787.86</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				3,134.92
LCII: BUNGUHA				
SUPPLY OF 30 DESKS TO BULEMBA 1 PRIMARY SCHOOL		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	3,134.92
Output: Latrine construction and rehabilitation				18,000.00
LCII: BUHUNDU				
Construction of VIP latrine at Buhundu primary school		Donor Funding	231001 Non Residential buildings (Depreciation)	18,000.00
Output: Teacher house construction and rehabilitation				91,676.00
LCII: IRAMBURA				
Irambra teachers house		Conditional Grant to SFG	231002 Residential buildings (Depreciation)	91,676.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				29,976.94
LCII: BUHUNDU				
Buhundu		Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,590.25
LCII: BUKANGAMA				
Bulemba II		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,952.06
Bulemba I		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,520.28
Bukangama		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,356.83
LCII: BUNGUHA				
Bunguha		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,293.69
LCII: BUSAMBA				
Busamba		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,457.15
LCII: IRAMBURA				
Irambura		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,806.67
<i>Lower Local Services</i>				
Sector: Health				5,000.00
<i>LG Function: Primary Healthcare</i>				<i>5,000.00</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,000.00
LCII: BUKANGAMA				
Bukangama HCIII		District Unconditional Grant - Non Wage	263104 Transfers to other govt. units	5,000.00
<i>Lower Local Services</i>				

Vote: 505 Bundibugyo 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: Social Development				2,000.00
LG Function: Community Mobilisation and Empowerment				2,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,000.00
LCII: BUHUNDU				
Bukonzo		LGMSD (Former LGDP)	263104 Transfers to other govt. units	2,000.00
<i>Lower Local Services</i>				
LCIII: HARUGALI		LCIV: BUGHENDERA		170,464.27
Sector: Education				163,464.27
LG Function: Pre-Primary and Primary Education				51,852.27
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				3,134.92
LCII: BUMATE				
SUPPLY OF DESKS TO KARANGITSYO PRIMARY SCHOOL		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	3,134.92
Output: Provision of furniture to primary schools				4,500.00
LCII: KASULENGE				
SUPPLY OF 50 DESKS TO KITSOLIMA PRIMARY SCHOOL		District Equalisation Grant	314201 Materials and supplies	4,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				44,217.35
LCII: BUMATE				
Karangitsyo		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,220.39
LCII: BUPOMBOLI				
Bundenge		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,866.69
Kihoko		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,775.10
Ighomerwa		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,457.15
Bupomboli		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,899.10
Izahura		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,082.89
LCII: KALEYALEYA				
Kaleyaleya		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,696.18
Kitsolima		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,741.26
LCII: KASULENGE				
Masule		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,161.81
Kanyangoma		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,978.02

Vote: 505 Bundibugyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kasulenge		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,338.77
<i>Lower Local Services</i>				
LG Function: Secondary Education				111,612.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				111,612.00
LCII: BUPOMBOLI				
SEMULIKI HIGH SCHOOL	Bupomboli	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	111,612.00
<i>Lower Local Services</i>				
Sector: Health				5,000.00
LG Function: Primary Healthcare				5,000.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,000.00
LCII: BUPOMBOLI				
Bupomboli HCII		District Unconditional Grant - Non Wage	263104 Transfers to other govt. units	2,500.00
LCII: KASULENGE				
Kasulenge HCII		District Unconditional Grant - Non Wage	263104 Transfers to other govt. units	2,500.00
<i>Lower Local Services</i>				
Sector: Social Development				2,000.00
LG Function: Community Mobilisation and Empowerment				2,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,000.00
LCII: BUPOMBOLI				
Harugali		LGMSD (Former LGDP)	263104 Transfers to other govt. units	2,000.00
<i>Lower Local Services</i>				
LCIII: KASITU		LCIV: BUGHENDERA		135,147.60
Sector: Agriculture				14,000.00
LG Function: District Commercial Services				14,000.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				4,000.00
LCII: KASITU				
Procurement of Boda Boda Motor cycles RIDER Motor cycles- 2	Kasitu modern farmers Association	Conditional Grant to LRDP	231004 Transport equipment	4,000.00
Output: Other Capital				10,000.00
LCII: NTANDI				
Construction of Market shelter at Bundimasoli market	Bundimasoli market	Conditional Grant to LRDP	312104 Other	10,000.00
<i>Capital Purchases</i>				
Sector: Education				96,897.98
LG Function: Pre-Primary and Primary Education				57,135.98
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				57,135.98
LCII: BURONDO				

Vote: 505 Bundibugyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Burondo		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,643.22
LCII: KARAMBI				
Karambi		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,161.81
LCII: KASITU				
Kahembe		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,480.82
LCII: MABERE				
Mabere		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,183.21
Mutshahura		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,985.91
Kahumbu		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,180.93
LCII: MALOMBA				
Kabango		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,412.07
Bumbwende		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,790.89
Kambisi		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,583.42
LCII: NDALIBANA				
Munguni		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,757.04
LCII: NTANDI				
Ntandi		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,572.19
Bundimasolya		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,569.91
LCII: NYAKIGHOMA				
Kyondo		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,814.56
<i>Lower Local Services</i>				
LG Function: Secondary Education				39,762.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				39,762.00
LCII: NDALIBANA				
KABANGO S.S		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	39,762.00
<i>Lower Local Services</i>				
Sector: Health				15,610.00
LG Function: Primary Healthcare				15,610.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				5,610.00
LCII: NTANDI				
Ebenezer SDA HCIII		District Unconditional Grant - Non Wage	263104 Transfers to other govt. units	5,610.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,000.00

Vote: 505 Bundibugyo 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: BURONDO				
Burondo HCII		District Unconditional Grant - Non Wage	263104 Transfers to other govt. units	2,500.00
LCII: KASITU				
Kyondo HCII		District Unconditional Grant - Non Wage	263104 Transfers to other govt. units	2,500.00
LCII: NTANDI				
Ntandi HCIII		District Unconditional Grant - Non Wage	263104 Transfers to other govt. units	5,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				4,999.62
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>4,999.62</i>
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				4,999.62
LCII: NTANDI				
Connection of water to the abatoir-bundimasoli-		Conditional Grant to LRDP	312104 Other	4,999.62
<i>Capital Purchases</i>				
Sector: Social Development				3,640.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,640.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,640.00
LCII: BURONDO				
Kasitu		LGMSD (Former LGDP)	263104 Transfers to other govt. units	1,000.00
Kasiti		LGMSD (Former LGDP)	263104 Transfers to other govt. units	2,640.00
<i>Lower Local Services</i>				
LCIII: NDUGUTO		LCIV: BUGHENDERA		198,633.29
Sector: Agriculture				4,000.00
<i>LG Function: District Commercial Services</i>				<i>4,000.00</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				4,000.00
LCII: KASANZI				
Procurement of Boda Boda Motor cycles	Kibiriri United farmers association	Conditional Grant to LRDP	231004 Transport equipment	4,000.00
<i>Capital Purchases</i>				
Sector: Education				146,132.68
<i>LG Function: Pre-Primary and Primary Education</i>				<i>146,132.68</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				82,809.52
LCII: BUNDIMBUGHA				
SUPPLY OF 30 DESKS TO BUNDIKAHONDO PRIMARY SCHOOL		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	3,134.92
LCII: BUTAMA				

Vote: 505 Bundibugyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
SUPPLY OF FURNITURE TO BUSANZA PRIMARY SCHOOL		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	3,134.92
LCII: KASANZI				
CONSTRUCTION OF 2 CLSSROOM BLOCK ATBUSANZA PRIMARY SCOOOL		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	64,000.00
SUPPLY OF FURNITURE TO KASAKA PRIMARY SCHOOL		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	3,134.92
SUPPLY OF 30 DESKS TO GALIRAYA PRIMARY SCHOOL		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	3,134.92
SUPPLY OF 30 DEKS TO KALEYALEYA PRIMARY SCHOOL		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	3,134.92
SUPPLY OF FURNITURE TO KISONKO PRHOOL		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	3,134.92
Output: Latrine construction and rehabilitation				18,000.00
LCII: KASANZI				
Construction of VIP Toilet at Kasanzi primary school		Donor Funding	231001 Non Residential buildings (Depreciation)	18,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				45,323.16
LCII: BUNDIMBUGHA				
Bundimbuga		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,796.50
Kibaghara		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,593.59
LCII: BUTAMA				
Irango		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,191.10
Bulimba		Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,132.52
LCII: KASANZI				
Galiraya		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,719.86
Kisonko		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,864.19
Kasanzi		Conditional Grant to Primary Education	263104 Transfers to other govt. units	11,242.40
LCII: MITUNDA				
Mitunda		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,783.00
<i>Lower Local Services</i>				

Vote: 505 Bundibugyo 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: Health				39,207.62
<i>LG Function: Primary Healthcare</i>				39,207.62
<i>Capital Purchases</i>				
Output: Maternity ward construction and rehabilitation				34,207.62
LCII: BUTAMA				
Butaama Health centre 111		Conditional Grant to District Hospitals	231002 Residential buildings (Depreciation)	34,207.62
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,000.00
LCII: BUTAMA				
Butama HCII		District Unconditional Grant - Non Wage	263104 Transfers to other govt. units	5,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				5,093.00
<i>LG Function: Rural Water Supply and Sanitation</i>				5,093.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				5,093.00
LCII: MITUNDA				
Monitoring and supervision		Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	5,093.00
<i>Capital Purchases</i>				
Sector: Social Development				4,200.00
<i>LG Function: Community Mobilisation and Empowerment</i>				4,200.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,200.00
LCII: BUNDIMBUGHA				
Nduguto		LGMSD (Former LGDP)	263104 Transfers to other govt. units	2,700.00
LCII: BUTAMA				
Nduguto		LGMSD (Former LGDP)	263104 Transfers to other govt. units	1,500.00
<i>Lower Local Services</i>				
LCIII: NGAMBA		LCIV: BUGHENDERA		122,200.18
Sector: Agriculture				4,000.00
<i>LG Function: District Commercial Services</i>				4,000.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				4,000.00
LCII: KIKYO				
Procurement of Boda Boda Motor cycles RIDER Motor cycles- 2	Kikyo Traders Association	Conditional Grant to LRDP	231004 Transport equipment	4,000.00
<i>Capital Purchases</i>				
Sector: Education				74,875.18
<i>LG Function: Pre-Primary and Primary Education</i>				35,345.28
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				3,134.92

Vote: 505 Bundibugyo 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: BURAMBAGIRA				
SUPPLY OF 30 DESKS TO BURAMBAGIRA PRIMARY SCHOOL		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	3,134.92
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				32,210.36
LCII: BURAMBAGIRA				
Mwiribondo		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,828.07
Burambagira		Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,329.82
LCII: BUTOLYA				
Butholya		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,528.18
LCII: KIKYO				
Kikyo		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,343.32
Bughonga		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,465.04
LCII: NGAMBA				
Busendwa		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,964.51
Ngamba		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,751.43
<i>Lower Local Services</i>				
LG Function: Secondary Education				39,529.90
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				12,253.90
LCII: BURAMBAGIRA				
Last Installment for Staff House & 4-Stance VIP Burambagira ss secondary school		Construction of Secondary Schools	231001 Non Residential buildings (Depreciation)	12,253.90
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				27,276.00
LCII: BURAMBAGIRA				
BURAMBAGIRA S.S		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	27,276.00
<i>Lower Local Services</i>				
Sector: Health				43,325.00
LG Function: Primary Healthcare				43,325.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				22,500.00
LCII: KIKYO				
Kikyo HCIV		District Unconditional Grant - Non Wage	263104 Transfers to other govt. units	20,000.00
LCII: NGAMBA				

Vote: 505 Bundibugyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ngamba HCII		District Unconditional Grant - Non Wage	263104 Transfers to other govt. units	2,500.00
Output: Standard Pit Latrine Construction (LLS.)				20,825.00
LCII: NGAMBA				
Ngamba Health centre 111- 5 stance Latrine construction		LGMSD (Former LGDP)	263104 Transfers to other govt. units	20,825.00
<i>Lower Local Services</i>				
LCIII: NTOTORO		LCIV: BUGHENDERA		85,881.77
Sector: Agriculture				8,000.00
<i>LG Function: District Commercial Services</i>				<i>8,000.00</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				8,000.00
LCII: BUHUNDU				
Procurement of Boda Boda Motor cycles RIDER Motor cycles- 2	Kirumya 11 church of Uganda project	Conditional Grant to LRDP	231004 Transport equipment	8,000.00
<i>Capital Purchases</i>				
Sector: Education				14,656.77
<i>LG Function: Pre-Primary and Primary Education</i>				<i>14,656.77</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				14,656.77
LCII: BUGANDO				
Kabuga		Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,085.17
LCII: KANYANSIRI				
Mantoroba		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,438.03
LCII: NTOTORO				
Ntotoro		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,133.58
<i>Lower Local Services</i>				
Sector: Health				5,727.00
<i>LG Function: Primary Healthcare</i>				<i>5,727.00</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				5,727.00
LCII: NTOTORO				
Mantoroba HCII		District Unconditional Grant - Non Wage	263104 Transfers to other govt. units	5,727.00
<i>Lower Local Services</i>				
Sector: Water and Environment				57,498.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>57,498.00</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				13,498.00
LCII: KINYANKENDE				
Drilling of two boreholes in Mantoroba and Kirumya trading centre	Mantoroba and Kiryma trading centres -	Conditional transfer for Rural Water	231001 Non Residential buildings (Depreciation)	13,498.00
Output: Construction of piped water supply system				44,000.00

Vote: 505 Bundibugyo 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: BUHUNDU				
Extension of water from Buhundu- Kabuga	Buhundu to Kabuga - 2.5 Kms	Conditional Grant to LRDP	312104 Other	44,000.00
<i>Capital Purchases</i>				
LCIII: SINDILA		LCIV: BUGHENDERA		191,008.86
Sector: Agriculture				8,000.00
<i>LG Function: District Commercial Services</i>				<i>8,000.00</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				8,000.00
LCII: BUNYANGULE				
Procurement of Boda Boda Motor cycles RIDER Motor cycles-2	Abaghuma Youth Association	Conditional Grant to LRDP	231004 Transport equipment	8,000.00
<i>Capital Purchases</i>				
Sector: Education				173,908.86
<i>LG Function: Pre-Primary and Primary Education</i>				<i>126,998.86</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				3,134.92
LCII: BUNYANGULE				
SUPPLY OF FURNITURE TO BUNYANGULE PRIMARY SCHOOL		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	3,134.92
Output: Teacher house construction and rehabilitation				90,162.00
LCII: BUNDIBUTURO				
CONSTRUCTION OF STAFF QUARTERS 4 IN ONE AT KAGUGU PRIMARY SCHOOL		Conditional Grant to SFG	231002 Residential buildings (Depreciation)	90,162.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				33,701.94
LCII: BUNYANGULE				
Bunyangule		Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,219.33
LCII: BUTAMA				
Kasaka		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,993.80
Busanza		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,948.73
LCII: KAKUKA				
Kagugu		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,388.40
Mutiti		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,854.02
LCII: NKURANGA				
Bundikahondo		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,914.88
LCII: NYANKONDA				

Vote: 505 Bundibugyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyankonda		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,382.78
<i>Lower Local Services</i>				
LG Function: Secondary Education				46,910.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				31,412.00
LCII: KAKUKA				
Last Installment for Staff House & 4-Stancee - Kakuka Hill view sss		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	31,412.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				15,498.00
LCII: KAKUKA				
KAKUKA HILL S.S		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	15,498.00
<i>Lower Local Services</i>				
Sector: Health				5,000.00
LG Function: Primary Healthcare				5,000.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,000.00
LCII: KAKUKA				
Kakuka HCIII		District Unconditional Grant - Non Wage	263104 Transfers to other govt. units	5,000.00
<i>Lower Local Services</i>				
Sector: Social Development				4,100.00
LG Function: Community Mobilisation and Empowerment				4,100.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,100.00
LCII: BUTAMA				
Sindila		LGMSD (Former LGDP)	263104 Transfers to other govt. units	2,600.00
LCII: KAKUKA				
Sindila		LGMSD (Former LGDP)	263104 Transfers to other govt. units	1,500.00
<i>Lower Local Services</i>				
LCIII: BUBANDI				174,087.35
LCIV: BWAMBA				
Sector: Agriculture				4,000.00
LG Function: District Commercial Services				4,000.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				4,000.00
LCII: BUNDINGOMA				
Procurement of Boda Boda Motor cycles RIDER Motor cycles- 2	Balitewghomba womens group	Conditional Grant to LRDP	231004 Transport equipment	4,000.00
<i>Capital Purchases</i>				
Sector: Education				151,387.35
LG Function: Pre-Primary and Primary Education				114,241.35

Vote: 505 Bundibugyo 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: Classroom construction and rehabilitation				73,768.76
LCII: BUNDINGOMA				
SUPPLY OF 30 DESKS TO BUNDINGOMA PRIMARU SCHOOL		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	3,134.92
LCII: BUSUNGA				
SUPPLY OF FURNITURE TO BUBANDI PRIMARY SCHOOL		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	3,498.92
LCII: NYAMBARO				
SUPPLY OF 30 DESKS TO NYAMBARO PRIMARY SCHOOL		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	3,134.92
CONSTRUCTION OF 2 CLSSROOM BLOCK ATNYAMBARO PRIMARY SCHOOL	NYAMBARO PARISH	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	64,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				40,472.59
LCII: BUNDINGOMA				
Busu		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,617.26
Bundingoma		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,341.05
LCII: BUSUNGA				
Busunga Primary school		Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,742.47
Bubandi		Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,663.55
LCII: LAMIA				
Lamya		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,096.40
LCII: NJULE				
Njule primary school		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,414.35
LCII: NYAMBARO				
Nyambaro		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,662.34
Tombwe		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,935.17
<i>Lower Local Services</i>				
LG Function: Secondary Education				37,146.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				37,146.00
LCII: BUSUNGA				

Vote: 505 Bundibugyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
BUBANDI SEED S.S		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	37,146.00
<i>Lower Local Services</i>				
Sector: Health				5,000.00
<i>LG Function: Primary Healthcare</i>				<i>5,000.00</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,000.00
LCII: BUNDINGOMA				
Bundingoma HCII		District Unconditional Grant - Non Wage	263104 Transfers to other govt. units	2,500.00
LCII: BUSUNGA				
Busunga HCII		District Unconditional Grant - Non Wage	263104 Transfers to other govt. units	2,500.00
<i>Lower Local Services</i>				
Sector: Water and Environment				9,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>9,000.00</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				9,000.00
LCII: BUSUNGA				
Construction of boree hole Busunga primary school		Conditional transfer for Rural Water	231001 Non Residential buildings (Depreciation)	9,000.00
<i>Capital Purchases</i>				
Sector: Social Development				4,700.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,700.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,700.00
LCII: BUNDINGOMA				
Bubandi		LGMSD (Former LGDP)	263104 Transfers to other govt. units	4,700.00
<i>Lower Local Services</i>				
LCIII: BUBUKWANGA		LCIV: BWAMBA		1,178,010.12
Sector: Works and Transport				100,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>100,000.00</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				100,000.00
LCII: BUBUKWANGA				
Relocation of Bubukwanga-Bundikiteganuwa community access road	Away from the trensit camp	Donor Funding	231003 Roads and bridges (Depreciation)	100,000.00
<i>Capital Purchases</i>				
Sector: Education				625,054.12
<i>LG Function: Pre-Primary and Primary Education</i>				<i>65,765.24</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				9,404.76
LCII: BUBUKWANGA				

Vote: 505 Bundibugyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
SUPPLY OF 30 DEKS TO BUNDIMAGWARA PRIMARY SCHOOL LCII: BUNDINYAMA		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	3,134.92
SUPPLY OF 30 DESKS TO BUHANDA PRIMARY SCHOOL LCII: MATAISA		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	3,134.92
SUPPLY 30 DESKS TO HAKITENGYA PRIMARY SCHOOL Output: Latrine construction and rehabilitation LCII: BUBUKWANGA		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	3,134.92
Construction VIP latrine at Bubukwanga primary school Output: Provision of furniture to primary schools LCII: BUBUKWANGA		District Equalisation Grant	231001 Non Residential buildings (Depreciation)	13,330.00
SUPPLY OF 50 DESKS TO HAMUTITI PS <i>Capital Purchases</i> <i>Lower Local Services</i> Output: Primary Schools Services UPE (LLS) LCII: BUBUKWANGA		District Equalisation Grant	314201 Materials and supplies	5,500.00
Bubukwanga		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,556.41
Hamutiti Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,993.80
Bundimagwara LCII: BUNDINYAMA		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,090.78
Bundinyama		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,735.64
Buhanda LCII: BUNYARUTA		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,609.37
Bunyaruta LCII: HUMYA		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,180.93
Bundiwerume LCII: MATAISA		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,652.17
Mataisa		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,125.69
Hakitengya <i>Lower Local Services</i> LG Function: Secondary Education		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,585.70
				470,288.88

Vote: 505 Bundibugyo 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: Classroom construction and rehabilitation				470,288.88
LCII: MAMPONGYA				
completion of school facilities under APL1 support - Bubukwanga seed sss		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	470,288.88
<i>Capital Purchases</i>				
LG Function: Skills Development				89,000.00
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				89,000.00
LCII: MATAISA				
HAKITENGYA COMMUNITY POLYTECHNIC		Conditional Transfers for Primary Teachers Colleges	263361 Conditional Transfers for Non Wage Technical Institutes	89,000.00
<i>Lower Local Services</i>				
Sector: Health				12,956.00
<i>LG Function: Primary Healthcare</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,956.00
LCII: BUBUKWANGA				
Bubukwanga HCIII		District Unconditional Grant - Non Wage	263104 Transfers to other govt. units	10,456.00
LCII: BUNDINYAMA				
Buhanda HCII		District Unconditional Grant - Non Wage	263104 Transfers to other govt. units	2,500.00
<i>Lower Local Services</i>				
Sector: Water and Environment				435,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				435,000.00
LCII: HUMYA				
Extension of GFS to Humya parish	To be funded nuder UNHCR	Donor Funding	312104 Other	230,000.00
Extension of water to Humya, Bubukwanga sub county		Conditional transfer for Rural Water	312104 Other	75,000.00
LCII: Not Specified				
Rehabilitation of Nyaruru GFS to Bundinyama parish	The line stretches from Harugali to Bubukwanga sub county through Kisuba sub county - hakitara	Conditional transfer for Rural Water	312104 Other	130,000.00
<i>Capital Purchases</i>				
Sector: Social Development				5,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,000.00
LCII: BUBUKWANGA				
Bubukwanga		LGMSD (Former LGDP)	263104 Transfers to other govt. units	3,000.00

Vote: 505 Bundibugyo 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: BUNDINYAMA				
Bubukwanga		LGMSD (Former LGDP)	263104 Transfers to other govt. units	2,000.00
<i>Lower Local Services</i>				
LCIII: BUNDIBUGYO TOWN COUNCIL				1,723,080.73
<i>LCIV: BWAMBA</i>				
Sector: Education				418,523.73
LG Function: Pre-Primary and Primary Education				146,909.03
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				6,269.84
LCII: BUMADU				
SUPPLY OF FURNITURE TO BUMADU PRIMARY SCHOOL		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	3,134.92
LCII: HAMUTITI				
SUPLY OF 30 DESKS TO BUNDIBUGYO MOSLEM PRIMARY SCHOOL		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	3,134.92
Output: Provision of furniture to primary schools				107,122.00
LCII: BIMARA				
Land compensation for Bundibugyo Public primary school	Bundibugyo Public school	District Equalisation Grant	314201 Materials and supplies	45,000.00
LCII: BUNDIBUGYO CENTRAL				
Supply of furniture to schools planned under for 2014/2015		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	62,122.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				33,517.19
LCII: BIMARA				
Bundibugyo public school		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,494.33
LCII: BUMADU				
Hamutoma primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,675.85
Bumadu		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,396.29
LCII: BUMATTE				
Bundibugyo Demo school		Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,608.31
Bumate primary school		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,899.10
LCII: BUNDIBUGYO CENTRAL				
Bundibugyo parents school		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,303.86
Bundibugyo primary school		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,571.81
LCII: HAMUTITI				

Vote: 505 Bundibugyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bundibugyo Moslem P.S		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,567.64
<i>Lower Local Services</i>				
LG Function: Secondary Education				122,135.70
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				10,658.70
LCII: BUMADU				
Last Installment for Staff House & 4-Stance VIP Bumadu seed secondary school		Construction of Secondary Schools	231001 Non Residential buildings (Depreciation)	10,658.70
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				111,477.00
LCII: BUMADU				
BUMADU SEED S.S		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	74,958.00
LCII: BUMATTE				
GOOD HOPE S.S		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	36,519.00
<i>Lower Local Services</i>				
LG Function: Skills Development				149,479.00
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				149,479.00
LCII: HAMUTITI				
BUNDIBUGYO PRIMARY TEACHERS COLLEGE		Conditional Transfers for Primary Teachers Colleges	263361 Conditional Transfers for Non Wage Technical Institutes	149,479.00
<i>Lower Local Services</i>				
Sector: Health				1,264,752.00
LG Function: Primary Healthcare				1,264,752.00
<i>Capital Purchases</i>				
Output: Other Capital				8,825.00
LCII: HAMUTITI				
Construction of generator house in Bundibugyo Hospital	Bundibugyo Hospital	District Equalisation Grant	312104 Other	8,825.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				1,221,932.00
LCII: HAMUTITI				
Bundibugyo Hospital	Bundibugyo Hospital	Conditional Grant to District Hospitals	263317 Conditional transfers for District Hospitals	1,221,932.00
Output: Standard Pit Latrine Construction (LLS.)				33,995.00
LCII: HAMUTITI				

Vote: 505 Bundibugyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of generatpr house in Bundibugyo Hospital		LGMSD (Former LGDP)	263317 Conditional transfers for District Hospitals	8,000.00
Construction of toilet in Bundibugyo Hospital		District Equalisation Grant	263104 Transfers to other govt. units	25,995.00
<i>Lower Local Services</i>				
Sector: Water and Environment				7,500.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>7,500.00</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				7,500.00
LCII: BUMADU				
Rehabilitation of boehole at Bumadu		Conditional transfer for Rural Water	231001 Non Residential buildings (Depreciation)	7,500.00
<i>Capital Purchases</i>				
Sector: Social Development				11,400.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>11,400.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				11,400.00
LCII: BIMARA				
Bundibugyo Town Council		LGMSD (Former LGDP)	263104 Transfers to other govt. units	9,400.00
LCII: BUMADU				
Bundibugyo Town Council		LGMSD (Former LGDP)	263104 Transfers to other govt. units	2,000.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				20,905.00
<i>LG Function: Local Government Planning Services</i>				<i>20,905.00</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				5,107.00
LCII: BUNDIBUGYO CENTRAL				
Maintenace of departmrntal vehicle	Vehicle for Planning unit	District Equalisation Grant	231004 Transport equipment	5,107.00
Output: Other Capital				15,798.00
LCII: BUNDIBUGYO CENTRAL				
Retention for the latrine constructed at the district headquarters		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	15,798.00
<i>Capital Purchases</i>				
LCIII: BUSARU		LCIV: BWAMBA		90,659.54
Sector: Agriculture				8,000.00
<i>LG Function: District Commercial Services</i>				<i>8,000.00</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				8,000.00
LCII: BUSARU				
Procurement of Boda Boda Motor cycles RIDER Motor cycles- 2	Busaru Tukulakulane youth group	Conditional Grant for NAADS	231004 Transport equipment	8,000.00
<i>Capital Purchases</i>				

Vote: 505 Bundibugyo 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: Education				63,246.54
LG Function: Pre-Primary and Primary Education				63,246.54
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				9,404.76
LCII: BUSARU				
SUPPLY OF FURNITURE TO BUSARU PRIMARY SCHOOL		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	3,134.92
LCII: KINYANTE				
SUPPLY OF 30 DESKS TO KINYANTE PRIMARY SCHOOL		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	3,134.92
LCII: KIRINDI				
SUPPLY OF 30 DESKS TO NAMUGONGO PRIMARY SCHOOL		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	3,134.92
Output: Latrine construction and rehabilitation				29,950.00
LCII: BUGOMBWA				
CONSTRUCTION OF 3 STANCE LATRINE DRAINABLE AT BUGOMBWA PRIMARY SCHOOL		District Equalisation Grant	231001 Non Residential buildings (Depreciation)	13,340.00
LCII: BUNDIMWENDI				
Construction of VIP Latrine at Bundimwendi primary school		Donor Funding	231001 Non Residential buildings (Depreciation)	16,610.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				23,891.78
LCII: BUGOMBWA				
Bugombwa primary school		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,070.44
LCII: BUNDIMWENDI				
Bundimwendi Primary school		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,062.55
LCII: BUSARU				
Namugongo Primary school		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,538.34
Busaru Primary school		Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,108.84
LCII: KINYANTE				
Busengerwa primary		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,559.74
Kinyante Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,551.85
<i>Lower Local Services</i>				

Vote: 505 Bundibugyo 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: Health				15,000.00
<i>LG Function: Primary Healthcare</i>				<i>15,000.00</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				10,000.00
LCII: KIRINDI				
Busaru HCIV		District Unconditional Grant - Non Wage	263104 Transfers to other govt. units	10,000.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,000.00
LCII: BUSARU				
Bulyambwa HCII		District Unconditional Grant - Non Wage	263104 Transfers to other govt. units	2,500.00
LCII: KIRINDI				
Kayenje HCII		District Unconditional Grant - Non Wage	263104 Transfers to other govt. units	2,500.00
<i>Lower Local Services</i>				
Sector: Social Development				4,413.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,413.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,413.00
LCII: BUGOMBWA				
Busaru		LGMSD (Former LGDP)	263104 Transfers to other govt. units	3,600.00
LCII: BUNDIMWENDI				
Busaru		LGMSD (Former LGDP)	263104 Transfers to other govt. units	813.00
<i>Lower Local Services</i>				
LCIII: KIRUMIA		LCIV: BWAMBA		63,845.06
Sector: Education				19,345.06
<i>LG Function: Pre-Primary and Primary Education</i>				<i>19,345.06</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				19,345.06
LCII: BUNDIBUTURO				
Bundibuturo		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,056.94
LCII: BUNDIKEKI				
Bundikeki		Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,179.87
LCII: BUNDIMULANGYA				
Kirumya Moslem		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,958.89
LCII: KATUMBA				
Butukuru		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,149.36
<i>Lower Local Services</i>				
Sector: Health				2,500.00
<i>LG Function: Primary Healthcare</i>				<i>2,500.00</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,500.00
LCII: BUNDIMULANGYA				

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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)
Bundimulangya HCII		District Unconditional Grant - Non Wage	263104 Transfers to other govt. units	2,500.00
<i>Lower Local Services</i>				
Sector: Water and Environment				42,000.00
LG Function: Rural Water Supply and Sanitation				42,000.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				42,000.00
LCII: BUNDIBUTURO				
Extension of water - Bundimulombi to Buyaya village	The water will serve communities in Ngamba	Conditional Grant to LRDP	312104 Other	42,000.00
<i>Capital Purchases</i>				
LCIII: KISUBA		LCIV: BWAMBA		173,949.89
Sector: Agriculture				12,000.00
LG Function: District Commercial Services				12,000.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				12,000.00
LCII: Not Specified				
Procurement of Boda Boda Motor cycles RIDER Motor cycles- 3	Kaghema Womens Association and Kisubba Youth Development Association	Conditional Grant to LRDP	231004 Transport equipment	12,000.00
<i>Capital Purchases</i>				
Sector: Education				121,331.49
LG Function: Pre-Primary and Primary Education				121,331.49
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				3,134.92
LCII: KAGHEMA				
SUPPLY OF 30 DESK TO BUTOOGO PRIMARY SCHOOL		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	3,134.92
Output: Teacher house construction and rehabilitation				90,162.00
LCII: KAGHEMA				
CONSTRUCTION TEACHERS HOUSE AT BUTOOGO PRIMARY SCHOOL- 4 IN ONE		Conditional Grant to SFG	231002 Residential buildings (Depreciation)	90,162.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				28,034.57
LCII: BUSORU				
Busoru Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,569.91
LCII: HAKITARA				
Hakitara Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,377.17
LCII: KISUBA				

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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)
Kisuba Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,006.25
Bundikuyali Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,100.95
Butogo Primary school		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,980.29
<i>Lower Local Services</i>				
Sector: Health				28,325.40
<i>LG Function: Primary Healthcare</i>				<i>28,325.40</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,500.40
LCII: BUSORU				
Busoru HCII		District Unconditional Grant - Non Wage	263104 Transfers to other govt. units	2,500.40
LCII: KAGHEMA				
Kisubba HCIII		District Unconditional Grant - Non Wage	263104 Transfers to other govt. units	5,000.00
Output: Standard Pit Latrine Construction (LLS.)				20,825.00
LCII: KISUBA				
Kisubba Health centre 111 5 stance latrine construction		LGMSD (Former LGDP)	263104 Transfers to other govt. units	20,825.00
<i>Lower Local Services</i>				
Sector: Water and Environment				10,593.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>10,593.00</i>
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				10,593.00
LCII: BUBOMBOLI				
Construction of a VIP latrine at Butoogo Market		District Equalisation Grant	231001 Non Residential buildings (Depreciation)	10,593.00
<i>Capital Purchases</i>				
Sector: Social Development				1,700.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>1,700.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				1,700.00
LCII: BUBOMBOLI				
Kisuba		LGMSD (Former LGDP)	263104 Transfers to other govt. units	1,700.00
<i>Lower Local Services</i>				
LCIII: MIRAMBI		LCIV: BWAMBA		165,014.43
Sector: Agriculture				9,068.50
<i>LG Function: District Commercial Services</i>				<i>9,068.50</i>
<i>Capital Purchases</i>				
Output: Other Capital				9,068.50
LCII: NJANJA				
Installation of stalls in the Njanja market	Njanja market shelter	Conditional Grant to LRDP	312104 Other	9,068.50
<i>Capital Purchases</i>				
Sector: Education				107,141.57

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Pre-Primary and Primary Education</i>				32,063.57
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				6,269.84
LCII: BUGANIKERE				
SUPPLY OF 30 DEKS TO BUGANIKERE PRIMARY SCHOOL		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	3,134.92
LCII: KUKA				
SUPPLY OF 30 DESKS TO KUKA PRIMARY SCHOOL		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	3,134.92
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				25,793.73
LCII: BUGANIKERE				
Buganikere Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,327.54
LCII: MIRAMBI				
Kuka Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,262.13
Kanamabale Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,630.77
Mirambi Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,743.54
LCII: NJANJA				
Njanja Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,143.75
LCII: SIMBYA				
Simbya Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,686.02
<i>Lower Local Services</i>				
LG Function: Secondary Education				75,078.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				75,078.00
LCII: SIMBYA				
ST MARYS SIMBYA S.S		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	75,078.00
<i>Lower Local Services</i>				
Sector: Health				2,434.00
LG Function: Primary Healthcare				2,434.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,434.00
LCII: MIRAMBI				
Mirambi HCII		District Unconditional Grant - Non Wage	263104 Transfers to other govt. units	2,434.00
<i>Lower Local Services</i>				
Sector: Social Development				1,500.00
LG Function: Community Mobilisation and Empowerment				1,500.00
<i>Lower Local Services</i>				

Vote: 505 Bundibugyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Community Development Services for LLGs (LLS)				1,500.00
LCII: BUGANIKERE				
Mirambi		LGMSD (Former LGDP)	263104 Transfers to other govt. units	1,500.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				44,870.36
LG Function: Local Government Planning Services				44,870.36
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				44,870.36
LCII: MIRAMBI				
Completion of Mirambi sub county headquartets		LGMSD (Former LGDP)	314202 Work in progress	44,870.36
<i>Capital Purchases</i>				
LCIII: NYAHUKA TOWN COUNCIL		LCIV: BWAMBA		253,855.04
Sector: Education				229,955.04
LG Function: Pre-Primary and Primary Education				32,882.04
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				3,134.92
LCII: BUNDIMULINGA WARD				
SUPPLY OF FURNITURE TOBUNDIMULINGA PRIMARY SCHOOL		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	3,134.92
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				29,747.12
LCII: BHAMBA WARD				
Bundimbere Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,993.80
LCII: BUNDIKAHUNGU WARD				
Bundikahungu Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,400.84
LCII: BUNDIKUYALI WARD				
Kalera Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,187.76
LCII: BUNDIMULINGA WARD				
Bundikakemba Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,883.31
Bundimulunga Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	9,281.40
<i>Lower Local Services</i>				
LG Function: Secondary Education				197,073.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				197,073.00
LCII: BUNDIMULINGA WARD				
NYAHUKA PARENTS SS		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	102,789.00
LCII: KAHUNGU WARD				

Vote: 505 Bundibugyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
BUNDIKAHUNGU SEED SS		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	32,103.00
LCII: NYAHUKA WARD				
CHRIST SCHOOL BUNDIBUGYO		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	62,181.00
<i>Lower Local Services</i>				
Sector: Health				20,000.00
<i>LG Function: Primary Healthcare</i>				<i>20,000.00</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,000.00
LCII: NYAHUKA WARD				
Nyahuka HCIV		District Unconditional Grant - Non Wage	263104 Transfers to other govt. units	20,000.00
<i>Lower Local Services</i>				
Sector: Social Development				3,900.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,900.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,900.00
LCII: BHAMBA WARD				
Nyahuka Town Council		LGMSD (Former LGDP)	263104 Transfers to other govt. units	3,900.00
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		446,146.00
Sector: Works and Transport				395,741.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>395,741.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				60,511.00
LCII: Not Specified				
Sub - Counties		Not Specified	263312 Conditional transfers for Road Maintenance	60,511.00
Output: Bottle necks Clearance on Community Access Roads				129,143.00
LCII: Not Specified				
Routine maintenance of community access roads in all the sub counties in the district including removing bottle necks		Not Specified	263104 Transfers to other govt. units	129,143.00
Output: District Roads Maintenance (URF)				206,087.00
LCII: Not Specified				

Vote: 505 Bundibugyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bundibugyo district local government	Busaru Cocoa - Bundikuyali 7.3km, Busaru Market - Bubandi 11km, Tokwe - Hakitara 6.4km, Busaru - Nyakakindo 4.5km, Bundibutuuro 3.2km. Installation of 138 concrete culverts, Periodic maintenance of 6 culvert Bridges, Manual routine maintenance of 148km.	Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	206,087.00
<i>Lower Local Services</i>				
Sector: Education				13,330.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>13,330.00</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				13,330.00
LCII: Not Specified				
Construction of VIPLatrine at Bundibugyo Moslem primary school- super light structure		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	13,330.00
<i>Capital Purchases</i>				
Sector: Water and Environment				37,075.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>37,075.00</i>
<i>Capital Purchases</i>				
Output: Spring protection				37,075.00
LCII: Not Specified				
Protection of 20springs in all the 15 sub couties- 1 per sub county		Not Specified	231001 Non Residential buildings (Depreciation)	37,075.00
<i>Capital Purchases</i>				