

Vote: 557 Butaleja District

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Foreword

Section 77(1-5) of the LGA Cap 243 mandates the District Council to prepare comprehensive, realistic & balanced budgets; and the first step is to prepare BFP which is as a result of holding a budget conference where debate is done to set priority activities to be implemented for the year. And for this matter, a budget conference was held on 11th December 2014 in which proposals for the 5 year development plan for 2010/11-2014/15 as reviewed in 2013 and emphasis was put on UPE, PHC, Water & sanitation, Feeder roads, Agric. Extension, NAADS, and FAL. This is mainly to consider the following areas: promote & sustain good governance, increase household incomes, increase access to social services, improve on economic infrastructure, increase skilled manpower, reduce environmental degradation and use the natural resource base sustainability, improve on level of functional literacy and prosperity for all. The BFP has incorporated plans of all sectors in the district. The District Executive also hereby emphasize that priority areas by Central government be undertaken with serious emphasis and allocations be based on the appropriate indicators. However, mention should also be made to Heads of Department, Religious leaders, political Leaders, development partners namely; SDS which will contribute shs.802,054,000 as a direct budget support and off budget support of shs.371,314,000, and other development partners like Marie stopes (shs.195,088,000), SURE (shs.80,882,000), SUN RISE – OVC (shs.17,976,000), STAR-E (shs.300,000,000), SCORE (shs.95,692,490), World vision (shs.1,410,995,000), Send a cow Uganda, THETA, SPEAR, TASO, Child fund, Red cross and lower local governments for their contribution to the successful completion of the financial year 2015/2016 Budget Frame Work Paper.

Hon. Joseph Muyonjo - District Chairperson

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Executive Summary

Revenue Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	399,953	120,239	399,953
2a. Discretionary Government Transfers	2,237,938	1,578,100	1,775,689
2b. Conditional Government Transfers	16,708,910	8,078,608	15,555,553
2c. Other Government Transfers	2,185,736	649,948	2,087,736
3. Local Development Grant	554,795	277,211	574,796
4. Donor Funding	471,477	124,491	471,477
Total Revenues	22,558,810	10,828,597	20,865,203

Revenue Performance in 2014/15

The District Council approved a total budget of Shs.22,558,810,000. By the end of second quarter, Shs.10,828,597,000 representing 49% of budgeted revenue had been received. Of this, shs.120,239,000 against shs 397,644,000 representing 30% of the budgeted locally raised revenue had been realised, 70% was realised from Discretionary government transfers, 48% - Conditional transfers, 48% - Other central transfers and this was only realised from Uganda road fund for the District and both town councils and 26.4% donor funding. All funds received were disbursed to the respective departments. Shs.4,751,488,000 representing 21% of the total budget and 89.8% of the realised funds was spent by the various sectors. Shs.2,761,593,000 was spent on salaries whereas shs.1,363,121,000 was spent on the development projects like construction of classroom blocks, maternity wards, OPD blocks and roads among others. Shs.107,467,000 out of shs. 468,787,000 was realised from donor funding namely; SDS (shs.46,829,600), Global fund (shs.9,927,351), GAVI funds (shs.10,779,800), NTD (shs.39,932,000) which was spent on recurrent activities geared towards coordination, sensitization, workshops and allowances among others.

Planned Revenues for 2015/16

The District expects to receive a total of shs. 20,865,203,000 in financial year 2015/16 which reflects a decrease of shs.1,693,607,000 as compared to what was budgeted in fy 2014/15 which is due to shs.98,000,000 for FIFOC project under the Natural Resources department that ended and the general decrease in the salary allocation among others. Locally raised revenue will contribute 1.9% of the total revenue. There is no significant increase in the funds expected from locally raised revenue because no new sources were identified. Donor funding will contribute 2.1% of the total estimated revenue which shows no increase from the previous financial year. This budget towards the donor funding is expected from the implementing partners of the USAID funds in the district like SDS which will contribute shs.182,000,000, Global fund (shs.22,824,000), WHO/MOH (shs.19,225,800), AHIP (shs.12,000,000), NTD - shs.22,824,000, PACE (shs.25,000,000), UAC - shs.6,478,000, and UNICEF (shs.4,461,000) as a direct budget support to help on the issues of HIV/AIDS awareness, catering for the welfare of orphans and vulnerable children, promotion of education, health, food and nutrition related issues in the district.

Expenditure Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	2,506,386	1,547,591	2,140,007
2 Finance	307,168	155,971	286,983
3 Statutory Bodies	499,645	185,477	1,214,339
4 Production and Marketing	680,443	188,323	355,526
5 Health	3,250,309	1,178,344	3,059,928
6 Education	12,571,272	6,021,420	11,221,439
7a Roads and Engineering	1,537,338	369,791	1,494,406
7b Water	483,833	128,555	483,833
8 Natural Resources	196,215	36,048	98,215

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Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
9 Community Based Services	371,327	135,009	360,365
10 Planning	70,559	23,973	65,847
11 Internal Audit	84,314	46,299	84,314
Grand Total	22,558,810	10,016,800	20,865,203
Wage Rec't:	13,660,447	7,201,530	11,884,958
Non Wage Rec't:	3,930,126	1,922,363	3,730,733
Domestic Dev't	4,496,760	793,416	4,778,034
Donor Dev't	471,477	99,491	471,477

Expenditure Performance in 2014/15

For the first half of the financial year 2014/15, total of Shs.5,444,835,000 representing 23.4% of the total budget was realised whereas shs.4,751,488,000 representing 89.8% of the realised funds and 23.4% of the annual budget was spent by the various sectors. Shs.539,549,000 was unspent balance and was majorly for the Domestic Development due to the contractable works for which the procurement process had not been concluded.

Planned Expenditures for 2015/16

As compared to fy 2014/15, a decrease of shs.2,569,378,000 in the general salaries for the staff in fy 2015/16 was registered, while shs.8,618,083,000 (43%) will be used on recurrent and development activities which reflects an increase of shs.191,197,000 as compared to what was budgeted in fy 2014/15 which is due to shs.97,000,000 for FIFOC project under the Natural Resources department that ended among others, The development funds in the education sector will facilitate construction of 12 classrooms, 104 pit latrine stances, 104 3 seater desks while in health, to Renovate an OPD block at Kangalaba HC III, Construction of OPD block at Kachonga HC III, Renovation of DHO's board room, veranda, installation lightening arrest conductor, Completion of maternity wing at Nakwasi HC III in Butaleja Sub county, Completion of 3rd Housing Unit at Nakasanga HC II and works; 180km of roads routinely maintained under mechanization and Manual

Challenges in Implementation

Inadequate staffing especially in the education department which has kept the teacher pupil ratio at 1:90 and hence low passing rate, the 58% staffing level of the health department given the low wage bill that does not enable adequate recruitment of staff, The untimely Floods that are feared to happen every year which cause a lot of destruction to crops and livestock and leads to late implementation of other activities, Un explained budget cuts by the center which leave a lot of planned activities un implemented, very low levels of technology adoption and re-investments in the farm production due to poor farmers' attitude for change, Inadequate means of transport and staffing especially for the Planning Unit which does not have a vehicle which puts it in a behind seat when it comes to monitoring of government projects and assessment of the lower local governments. However, the district is trying to lobby the implementing partners like red cross to intervene in the areas of disaster. In the ares of staffing, the district is lobbying the Ministry of Public service to lift the ban on recruitment for the key positions of CFO, District Internal Auditor, District Engineer.

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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	399,953	120,239	399,953
Group registration	8,000	0	8,000
Rent & Rates from other Gov't Units	11,600	0	11,600
Park Fees	47,309	5,736	47,309
Other Fees and Charges	83,758	20,980	83,758
Miscellaneous	40,000	8,637	40,000
Market/Gate Charges	33,000	297	33,000
Royalties	5,500	0	5,500
Land Fees	25,450	0	25,450
Fees from Hospital Private Wings	9,953	0	9,953
Educational/Instruction related levies	3,000	0	3,000
Agency Fees	3,000	500	3,000
Cess on produce	8,000	0	8,000
Business licences	38,120	0	38,120
Application Fees	35,000	12,252	35,000
Animal & Crop Husbandry related levies	2,000	377	2,000
Local Service Tax	34,263	71,460	34,263
Sale of non-produced government Properties/assets	12,000	0	12,000
2a. Discretionary Government Transfers	2,237,938	1,578,100	1,775,689
Transfer of District Unconditional Grant - Wage	1,458,174	1,188,219	1,182,260
Transfer of Urban Unconditional Grant - Wage	250,387	125,194	51,794
District Unconditional Grant - Non Wage	386,948	193,474	396,058
Urban Unconditional Grant - Non Wage	142,429	71,214	145,577
2b. Conditional Government Transfers	16,708,910	8,078,608	15,555,553
Conditional Transfers for Non Wage Technical Institutes	241,021	120,510	134,200
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	32,495	16,248	32,495
Conditional Transfers for Non Wage Community Polytechnics	8,000	4,000	6,000
Conditional Grant to PHC- Non wage	125,453	62,813	152,712
Conditional transfers to DSC Operational Costs	31,082	15,542	31,082
Conditional Grant to Women Youth and Disability Grant	10,947	5,474	10,947
Conditional Grant to Tertiary Salaries	294,276	147,138	197,414
Conditional Grant to SFG	473,118	236,558	708,389
Conditional Grant to Secondary Salaries	1,578,866	789,433	1,314,958
Conditional Grant to Secondary Education	1,093,614	547,152	916,872
Conditional Grant to Primary Salaries	7,690,673	3,845,336	6,297,478
Conditional transfer for Rural Water	468,982	234,492	468,982
Conditional Grant to PHC Salaries	1,966,196	983,098	1,799,575
Conditional transfers to Production and Marketing	66,455	51,503	71,400
Conditional Grant to PHC - development	341,103	170,552	258,162
Conditional Grant to PAF monitoring	53,241	26,620	52,715
Conditional Grant to NGO Hospitals	23,268	11,634	23,268
Conditional Grant to Functional Adult Lit	12,002	6,000	12,002
Conditional Grant to DSC Chairs' Salaries	24,523	12,262	24,336
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	15,113	7,556	15,113
Conditional Grant to District Hospitals	153,623	76,812	153,623
Conditional Grant to Community Devt Assistants Non Wage	16,873	8,436	16,873
Conditional Grant to Agric. Ext Salaries	72,358	36,179	121,929
Conditional Grant for NAADS	183,282	0	0

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Conditional Grant to Primary Education	705,501	340,337	787,025
Conditional transfers to School Inspection Grant	33,596	16,773	34,327
Conditional transfers to Special Grant for PWDs	22,856	11,428	22,856
Construction of Secondary Schools	304,639	150,607	666,808
Pension for Teachers		0	218,809
Pension and Gratuity for Local Governments		0	465,765
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	78,840	10,200	109,315
Sanitation and Hygiene	148,186	0	180,108
NAADS (Districts) - Wage	183,845	77,048	
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149	0	136,282
Roads Rehabilitation Grant	113,735	56,868	113,735
2c. Other Government Transfers	2,185,736	649,948	2,087,736
Uganda road fund District	292,105	265,063	292,105
CAIP	29,771	0	29,771
PLE MONITORING	7,587	11,091	7,587
NUSAF2 SUBPROJECTS	964,989	182,746	964,989
NUSAF2 Operations	48,249	12,900	48,249
Uganda road fund Community roads	47,493	47,493	47,493
Uganda road fund Mech imprest	91,970	22,993	91,970
Uganda road fund Urban Busolwe TC	110,107	55,054	110,107
Youth livelihood		4,876	
Uganda road fund Urban Butaleja TC	95,465	47,732	95,465
Uganda road fund Urban Butaleja TC Tarmacking	400,000	0	400,000
FIEFOC	98,000	0	
3. Local Development Grant	554,795	277,211	574,796
LGMSD (Former LGDP)	554,795	277,211	574,796
4. Donor Funding	471,477	124,491	471,477
AHIP	12,000	0	12,000
UNICEF	4,461	0	4,461
WHO/ MOH	19,225	0	19,225
UNEPI	75,000	0	75,000
SDS	162,990	56,061	162,990
PACE	25,000	1,650	25,000
National Women Council	3,500	0	3,500
UAC	6,478	0	6,478
Global fund	140,000	0	140,000
NTD	22,824	66,779	22,824
Total Revenues	22,558,810	10,828,597	20,865,203

Revenue Performance up to the end of December 2014/15

(i) Locally Raised Revenues

Budgeted Revenue was Shs.397,644,000. By the second quarter, Shs.120,239,000 equivalent to 30% of the budgeted revenue had been realised. The deviation in performance was caused by utility operators who defaulted in business licences and park fees among others. Local Service tax, Other fees and charges, business licence and application fees are the only sources that earned the district local revenue

(ii) Central Government Transfers

Budgeted revenue was Shs.21,687,380,000. By the end of second quarter, Shs 10,583,867,000 representing 48.8% of budgeted

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A. Revenue Performance and Plans

revenue had been received. Of this, 71% was realised from Discretionary government transfers, 48% - Conditional transfers, 30% - Other central transfers and this was only realised from Uganda road fund for the District and both town councils.

(iii) Donor Funding

The District received shs.124,491,000 under donor funding against a donor budget of shs.468,787,000 representing a performance of 26.4% with the following proportions; SDS (shs.56,061,600), PACE (shs.1,650,000), GAVI funds (0), NTD (shs.66,779,800) which was spent on recurrent activities geared towards coordination, sensitization, workshops and allowances among others. The Low performance is attributed to delayed release of funds expected from Global funds, AHIP, WHO and UNICEF funding.

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The District expects to receive shs.399,953,000 (1.9%) from locally raised sources. There is no significant increase in the funds expected from locally raised revenue as compared to fy 2014/15 because no new sources were identified other than; Application fees, park fees, business licenses and other charges are expected to make significant contribution to the overall locally raised revenue, while the least contribution is expected from Animal & Crop Husbandry related levies and land fees.

(ii) Central Government Transfers

The District expects to realize shs.19,993,773,000 which represents 95.8% of the total budget is expected from central government transfers which reflects a decrease of shs.1,693,607,000 as compared to what was budgeted in fy 2014/15. As compared to fy 2014/15, shs.11,884,958,000 (57%) of the total budget in fy 2015/16 will cater for salaries, wages, pension and gratuity for the local government which reflects a decrease of shs.1,775,489,000 in the general salaries for the staff in fy 2015/16, while shs.8,980,245,000 (43%) will be used on recurrent and development activities which reflects an increase of shs.81,882,000 as compared to what was budgeted in fy 2014/15.

(iii) Donor Funding

Donor funding of shs.471,477,000 which reflects 2.1% of the total estimated revenue increased by shs.3,500,000 from the previous financial year. However, other donors will provide off budgets in addition to the budget towards the donor funding as expected from all the implementing partners of the USAID funds in the district like SDS which will contribute shs.182,054,000, Global fund (shs.100,000,000), WHO/MOH (shs.149,326,800), AHIP (shs.12,000,000), PACE (shs.25,000,000) and UNICEF (shs.4,461,000) as a direct budget support to help on the issues of HIV/AIDS awareness, catering for the welfare of orphans and vulnerable children, promotion of education, health, food and nutrition related issues in the district.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,238,084	1,123,190	864,239
Conditional Grant to PAF monitoring	31,463	23,138	32,325
District Unconditional Grant - Non Wage	124,504	41,297	133,614
Multi-Sectoral Transfers to LLGs	263,579	163,257	155,677
Transfer of District Unconditional Grant - Wage	804,108	861,186	528,195
Locally Raised Revenues	14,428	34,312	14,428
<i>Development Revenues</i>	1,268,302	384,271	1,275,768
LGMSD (Former LGDP)	247,413	122,994	254,440
Other Transfers from Central Government	1,010,058	195,646	1,010,496
Multi-Sectoral Transfers to LLGs	10,832	65,631	10,832
Total Revenues	2,506,386	1,507,461	2,140,007
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,238,084	1,689,191	864,239
Wage	914,335	1,374,449	528,195
Non Wage	323,749	314,742	336,044
<i>Development Expenditure</i>	1,268,302	510,431	1,275,768
Domestic Development	1,268,302	510,431	1,275,768
Donor Development	0	0	0
Total Expenditure	2,506,386	2,199,622	2,140,007

Department Revenue and Expenditure Allocations Plans for 2015/16

The department has a proposed budget of shs.2,140,007,487 which reflects a decrease of shs.366,379,000 from fy. 2014/15 and this difference is mainly due to the decrease in the allocation of shs.528,195,000 in fy 2015/16 as compared to shs.804,108,000 in fy 2013/14 under Transfer of District Unconditional Grant - Wage, shs.30,876,440 is the proposed budget under locally raised revenues and shs.155,677,000 Multi-Sectoral Transfer to LLGs from shs.263,579,206. The department expects to spend shs864,239,000 on recurrent expenditure, the sector expects to spend on non wage recurrent and this will be used for increased monitoring, supervision and reporting at all administrative units and payment of salaries. Shs.1,275,768,000 on development expenditure in fy 2015/16 which is more by shs.7,466,000 than that of fy 2014/15 because of an increased budget towards the NUSAF2 sub projects, capacity building, leadership and governance among others.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 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	100	56	98
Availability and implementation of LG capacity building policy and plan		yes	yes
%age of LG establish posts filled	80	67	80
No. of monitoring visits conducted (PRDP)	4	2	4
No. of monitoring reports generated (PRDP)	4	3	4
No. of administrative buildings constructed (PRDP)		1	
Function Cost (US\$ '000)	2,506,386	1,547,591	2,140,007
Cost of Workplan (US\$ '000):	2,506,386	1,547,591	2,140,007

Planned Outputs for 2015/16

The department will implement a number of outputs under its main function to provide district Administration. The department will hold five capacity building sessions and will continue to offer support to staff who are undergoing training in different institutions in the country as per the capacity building plan developed. The department also expects to recruit staff up to 50%, Salary to Traditional staff paid, Exgratia paid, Gratuity to Political Leaders paid, Goods and services procured, NUSAF 2 Project activities implemented (public works programme, community infrastructure rehabilitation, Household livelihood support programme), Vehicle and other equipment repaired and maintained. Public functions held (End of year party, NRM day, Independence day), Recruitment carried out, Confirmation done, Appointments of staff done, Payroll updated, Records managed, Submission done, Planning done, Monitoring, supervision and mentoring of staff done, Meetings held, Leave roster made and general office operation

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

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

1. Inadequate staffing

The district has a staffing level of less than 60% with most departments lacking heads of department and sections which affects timely production and further submission or reports.

2. limited local revenue base

the department does not achieve what is budgeted especially from local revenue sources due to defaulting practices by some utility operators and hence other activities are not implemented. The other is the lack of new sources to be established.

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Budumba

Cost Centre : Budumba Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10045	Were Abdu Abbyson	Parish Chief	U7U	316,393	3,796,716

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Workplan 1a: Administration

Cost Centre : Budumba Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10013	Lujja Mayilad	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					14,628,060

Subcounty / Town Council / Municipal Division : Busaba

Cost Centre : Busaba Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10043	Mboisi . B. Musagire	Parish Chief	U7U	316,393	3,796,716
CR/D/10032	Muswandule Lukuman	Parish Chief	U7U	377,781	4,533,372
CR/D/10034	Wiso Moses	Parish Chief	U7U	377,781	4,533,372
Total Annual Gross Salary (Ushs)					12,863,460

Subcounty / Town Council / Municipal Division : Busabi

Cost Centre : Busabi Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18035	Namuhoma Edith	Parish Chief	U7U	316,393	3,796,716
CR/D/18034	Hirya Patrick	Parish Chief	U7U	316,393	3,796,716
CR/D/18033	Hibombo Apollo	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					18,424,776

Subcounty / Town Council / Municipal Division : Busolwe Sub county

Cost Centre : Busolwe Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10040	Nahamya Esther	Parish Chief	U7U	316,393	3,796,716
CR/D/10038	Lose Mary Agnes	Parish Chief	U7U	316,393	3,796,716
CR/D/10012	Gesa Tom	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					18,424,776

Subcounty / Town Council / Municipal Division : Busolwe Town council

Cost Centre : Busolwe Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Workplan 1a: Administration

Cost Centre : Busolwe Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10072	Wamuhya Christopher	Askari	U8L	187,660	2,251,920
CR/D/10448	Mutuya Samuel	Askari	U8L	187,660	2,251,920
CR/D/10055	Hamuha Kizito	Office Attendant	U8U	209,859	2,518,308
CR/D/10054	Weduma Yokosofati	Office Attendant	U8U	209,859	2,518,308
CR/D/10450	Mujoma Francis.A	Law Enforcement Officer	U7U	187,660	2,251,920
CR/D/10065	Gafa Esau	Town Agent	U7U	284,417	3,413,004
CR/D/10050	Nabuloli Annet	Office Typist	U7U	316,393	3,796,716
CR/D/10451	Wandera Dick Fredrick	Law Enforcement Officer	U7U	187,660	2,251,920
CR/D/10069	Mugonghi Yusufu	Town Agent	U7U	268,143	3,217,716
CR/D/10070	Guloba Joseph	Town Agent	U7U	268,143	3,217,716
CR/D/172	Muyeye Ahamed	Town Agent	U7U	316,393	3,796,716
CR/D/10027	Namwenge Asenath Manghu	Assistant Records Officer	U5L	316,393	3,796,716
CR/D/10449	Sinkoba Topista Rose	Stenographer Secretary	U5L	447,080	5,364,960
CR/D/0014	Walusimbi Madina Nakimuli	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					51,479,184

Subcounty / Town Council / Municipal Division : Butaleja Sub county

Cost Centre : Butaleja Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19041	Mayanja Robert	Office Attendant	U8U	215,822	2,589,864
CR/D/19039	Segero Patrick	Parish Chief	U7U	377,781	4,533,372
CR/D/10042	Namulodi Keneth	Parish Chief	U7U	316,393	3,796,716
CR/D/19040	Mwima Fredrick	Parish Chief	U7U	377,781	4,533,372
CR/D/19035	Koire Asuman	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					26,284,668

Subcounty / Town Council / Municipal Division : Butaleja Town council

Cost Centre : Butaleja District Hqrts

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10166	Mulabya Paul	Driver	U8U	215,822	2,589,864
CR/D/10051	Fagayo Annet	Office Attendant	U8U	232,657	2,791,884

Vote: 557 Butaleja District

Workplan 1a: Administration

Cost Centre : Butaleja District Hqrts

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10057	Nasuga Godfrey	Office Attendant	U8U	228,316	2,739,792
CR/D/166	Athieno Doreen	Office Typist	U7U	316,393	3,796,716
CR/D/10025	Negaga Eunice	Assistant Records Officer	U5L	472,079	5,664,948
CR/D/10010	Wanje Isaac Mwima	Assistant Town Clerk	U4L	601,341	7,216,092
CR/D/10020	Nankoma Jackline	Information Officer	U4L	723,868	8,686,416
CR/D/10024	Apolot Joy	Records Officer	U4L	672,792	8,073,504
CR/D/10019	Muwanguzi Edith	Personal Secretary	U4L	672,792	8,073,504
CR/D/10021	Ayeet Darlington Aggrey	Supplies Officer	U4L	798,535	9,582,420
CR/D/10018	Hyuha George	Senior Human Resource	U3L	923,054	11,076,648
CR/D/10004	Waweyo Abdunass Mudanya	Senior Assistant Secretar	U3L	943,991	11,327,892
CR/D/10005	Muyonjo Jerome Wamoso	Principal Human Resourc	U2L	1,291,880	15,502,560
CR/D/10016	Mugoya Ssonny Mulembe	Principal Assistant Secret	U2L	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					111,542,496

Cost Centre : Butaleja Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10453	Wabbaye Stephen	Askari	U8L	187,660	2,251,920
CR/D/10452	Nabala George	Askari	U8L	187,660	2,251,920
CR/D/162	Wanjala Abbey	Driver	U8U	209,859	2,518,308
CR/D/10052	Nabala Philip	Office Attendant	U8U	228,316	2,739,792
CR/D/10056	Wafula Abdu	Office Attendant	U8U	224,066	2,688,792
CR/D/10066	Nandi Hadijah	Town Agent	U7U	340,282	4,083,384
CR/D/10068	Mudaya Eddy	Town Agent	U7U	340,282	4,083,384
CR/D/10067	Mulera Andrew Joseph	Town Agent	U7U	283,913	3,406,956
CR/D/10026	Mutonyi Carolyn	Assistant Records Officer	U5L	479,759	5,757,108
CR/D/10152	Hasango James	Human Resource Officer	U4L	700,306	8,403,672
CR/D/10008	Hirya Julius	Town Clerk (Principal T	U2L	1,212,620	14,551,440
Total Annual Gross Salary (Ushs)					52,736,676

Subcounty / Town Council / Municipal Division : Himutu

Vote: 557 Butaleja District

Workplan 1a: Administration

Cost Centre : Himutu Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10143	Molu Yosamu	Parish Chief	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Subcounty / Town Council / Municipal Division : Kachonga

Cost Centre : Kachonga Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10030	Bigambo Yusufu	Office Attendant	U8U	316,393	3,796,716
CR/D/10059	Wazyawe Charles	Town Agent	U7U	209,859	2,518,308
CRD/10035	Walujo Akimu	Parish Chief	U7U	284,417	3,413,004
Total Annual Gross Salary (Ushs)					9,728,028

Subcounty / Town Council / Municipal Division : Mazimasa

Cost Centre : Mazimasa Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10033	Wanjala John	Office Attendant	U8U	209,859	2,518,308
CR/D/10046	Patrick Kirya	Parish Chief	U7U	316,393	3,796,716
CR/D/10046	Rashid Mahabala	Parish Chief	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					10,111,740

Subcounty / Town Council / Municipal Division : Nawanjofu

Cost Centre : Nawanjofu Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10044	Musabi Alex Cephas	Parish Chief	U7U	316,393	3,796,716
CR/D/10039	Namugoya Margaret	Parish Chief	U7U	377,781	4,533,372
CR/D/10015	Wangira Wilson	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					19,161,432

Subcounty / Town Council / Municipal Division : Naweyo

Cost Centre : Naweyo Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 557 Butaleja District

Workplan 1a: Administration

Cost Centre : Naweyo Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10176	Mulongo Hussein Talib	Human Resource Officer	U4L	700,306	8,403,672
Total Annual Gross Salary (Ushs)					8,403,672
Total Annual Gross Salary (Ushs) - Administration					357,585,684

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget	
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	301,423	160,564	281,238	
Conditional Grant to PAF monitoring	4,924	0	4,924	
District Unconditional Grant - Non Wage	23,180	37,201	23,180	
Multi-Sectoral Transfers to LLGs	113,344	35,401	93,160	
Transfer of District Unconditional Grant - Wage	145,109	72,554	145,109	
Locally Raised Revenues	14,865	15,408	14,865	
<i>Development Revenues</i>	5,745	0	5,745	
Multi-Sectoral Transfers to LLGs	5,745	0	5,745	
Total Revenues	307,168	160,564	286,983	
B: Breakdown of Workplan Expenditures:				
<i>Recurrent Expenditure</i>	301,423	232,288	281,238	
Wage	184,754	142,182	145,109	
Non Wage	116,669	90,107	136,130	
<i>Development Expenditure</i>	5,745	0	5,745	
Domestic Development	5,745	0	5,745	
Donor Development	0	0	0	
Total Expenditure	307,168	232,288	286,983	

Department Revenue and Expenditure Allocations Plans for 2015/16

The department's proposed budget for fy 2015/16 is shs.286,983,000 which reflects a decrease of shs.20,185,000 due to the allocation under Multi-Sectoral Transfers to LLGs from shs.113,344,000 to shs.93,160,000 . The department plans to spend shs.281,238,000 on recurrent expenditure for keeping and updating the books of accounts, reporting and ensuring timely accountabilities at all levels and shs.5,745,000 on development expenditure in the financial year 2015/16 and paying salaries for the staff.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1481 Financial Management and Accountability(LG)

Vote: 557 Butaleja District

Workplan 2: Finance

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Date for submitting the Annual Performance Report	30-09-2014	30-09-2014	30-09-2015
Value of LG service tax collection	35627000	70622500	35627000
Value of Hotel Tax Collected	236000	0	236000
Value of Other Local Revenue Collections	35627000	61235140	35627000
Date of Approval of the Annual Workplan to the Council		3-5-2014	
Date for presenting draft Budget and Annual workplan to the Council		3-5-2014	
Date for submitting annual LG final accounts to Auditor General		3-4-2015	
Function Cost (US\$ '000)	307,168	155,971	286,983
Cost of Workplan (US\$ '000):	307,168	155,971	286,983

Planned Outputs for 2015/16

The department will implement a number of outputs under its main function to identify and collect enough local revenue for service delivery and to prepare reports necessary for decision making on proper service delivery. The Department will conduct four workshops on local revenue enhancement, facilitate staff to enforce payment of local taxes, carry out consultative visits with relevant Ministries and agencies, post and update books of accounts regularly and submitted relevant work plans and reports to Council, and relevant Ministries and Agencies.

(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 revenue base

There is a low tax base which makes the local revenue realisation very low which cripples the implementation of most recurrent activities and therefore affecting service delivery.

2. Inadequate staffing

The department has no substantively appointed head of department

3. Poor facilitation

The department lacks means of transport and safes to mobilise revenue and keep cash and cash equivalents

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Budumba

Cost Centre : Budumba Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10101	Himwero Stanley	Accounts Assistant	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Subcounty / Town Council / Municipal Division : Busaba

Vote: 557 Butaleja District

Workplan 2: Finance

Cost Centre : Busaba Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10103	Namisi Lydia Babra	Accounts Assistant	U7U	354,493	4,253,916
Total Annual Gross Salary (Ushs)					4,253,916

Subcounty / Town Council / Municipal Division : Busabi

Cost Centre : Busabi Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10115	Mubiru Hakim	Accounts Assistant	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Subcounty / Town Council / Municipal Division : Busolwe Sub county

Cost Centre : Busolwe Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10205	Naluhuba Paul	Accounts Assistant	U7U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864

Subcounty / Town Council / Municipal Division : Busolwe Town council

Cost Centre : Busolwe Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10105	Were Aggrey Mujere	Accounts Assistant	U7U	326,765	3,921,180
CR/D/10086	Kifude Canary	Accounts Assistant	U7U	598,822	7,185,864
CR/D/10090	Mugoya Simon	Senior Treasurer	U3U	979,805	11,757,660
Total Annual Gross Salary (Ushs)					22,864,704

Subcounty / Town Council / Municipal Division : Butaleja Sub county

Cost Centre : Butaleja Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10106	Nahyoto Centurio	Accounts Assistant	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Subcounty / Town Council / Municipal Division : Butaleja Town council

Vote: 557 Butaleja District

Workplan 2: Finance

Cost Centre : Butaleja District Hqrts

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10120	Tawoda John	Office Attendant	U8U	209,859	2,518,308
CR/D/10212	Wamusana Wilson	Accounts Assistant	U7U	316,393	3,796,716
CR/D/10113	Watindi Isaac	Accounts Assistant	U7U	377,781	4,533,372
CR/D/10415	Were Abubaker	Accounts Assistant	U7U	316,393	3,796,716
CR/D/10112	Wiwo A. Faith	Accounts Assistant	U7U	316,393	3,796,716
CR/D/10148	Hasahya Samuel	Accounts Assistant	U7U	699,889	8,398,668
CR/D/159	Joogo Andrew	Accounts Assistant	U7U	316,393	3,796,716
CR/D/10087	Olowo Patrick	Accounts Assistant	U7U	569,350	6,832,200
CR/D/10109	Namuganza Firidah	Accounts Assistant	U7U	340,282	4,083,384
CR/D/10080	Doya Mulongo James	Accounts Assistant	U7U	316,393	3,796,716
CR/D/10146	Ouma Geoffrey	Accounts Assistant	U7U	316,393	3,796,716
CR/D/10116	Waholi Ignatius	Accounts Assistant	U7U	316,393	3,796,716
CR/D/156	Musanya Judith	Accounts Assistant	U7U	316,393	3,796,716
CR/D/10104	Logose Fatuma	Accounts Assistant	U7U	333,444	4,001,328
CR/D/10119	Nakimera Irene Sanyu	Stenographer Secretary	U5L	456,399	5,476,788
CR/D/10118	Kigenyi Muhammed	Senior Accounts Assistan	U5U	588,801	7,065,612
CR/D/10172	Wakuba Godfrey Moses	Senior Accounts Assistan	U5U	578,981	6,947,772
CR/D/10085	Kawere Tom	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/D/10083	Wamanghe Sospatel	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/10082	Haumba Isaac	Senior Finance Officer	U3U	979,805	11,757,660
Total Annual Gross Salary (Ushs)					104,839,632

Cost Centre : Butaleja Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10151	Nabudde Agnes	Accounts Assistant	U7U	333,444	4,001,328
CR/D/10108	Sande Anatoli Taabu	Senior Accounts Assistan	U5U	333,444	4,001,328
Total Annual Gross Salary (Ushs)					8,002,656

Subcounty / Town Council / Municipal Division : Himutu

Cost Centre : Himutu Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 557 Butaleja District

Workplan 2: Finance

Cost Centre : Himutu Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10111	Hamba Juliet	Accounts Assistant	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Subcounty / Town Council / Municipal Division : Kachonga

Cost Centre : Kachonga Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10100	Mutungha amos	Accounts Assistant	U7U	333,444	4,001,328
Total Annual Gross Salary (Ushs)					4,001,328

Subcounty / Town Council / Municipal Division : Mazimasa

Cost Centre : Mazimasa Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10103	Nawaho Tabitha	Accounts Assistant	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Subcounty / Town Council / Municipal Division : Nawanjofu

Cost Centre : Nawanjofu Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10114	Were John	Accounts Assistant	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Subcounty / Town Council / Municipal Division : Naweyo

Cost Centre : Naweyo Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10117	Sababu Rajab	Accounts Assistant	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716
Total Annual Gross Salary (Ushs) - Finance					177,725,112

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15	2015/16
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Vote: 557 Butaleja District

Workplan 3: Statutory Bodies

	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	499,645	188,939	1,898,912
Pension and Gratuity for Local Governments		0	931,530
Conditional transfers to Councillors allowances and E:	78,840	10,200	109,315
Conditional transfers to DSC Operational Costs	31,082	15,542	31,082
Conditional transfers to Salary and Gratuity for LG ele	141,149	0	136,282
District Unconditional Grant - Non Wage	49,430	58,702	49,430
Locally Raised Revenues	29,028	33,991	32,027
Conditional Grant to DSC Chairs' Salaries	24,523	12,262	24,336
Pension for Teachers		0	437,617
Transfer of District Unconditional Grant - Wage	59,273	29,637	59,273
Multi-Sectoral Transfers to LLGs	50,288	12,358	51,988
Conditional transfers to Contracts Committee/DSC/PA	32,495	16,248	32,495
Conditional Grant to PAF monitoring	3,537	0	3,537
Total Revenues	499,645	188,939	1,898,912
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	499,645	284,665	1,214,339
Wage	238,115	89,609	1,013,780
Non Wage	261,530	195,055	200,559
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	499,645	284,665	1,214,339

Department Revenue and Expenditure Allocations Plans for 2015/16

The department's proposed budget for fy 2015/16 is shs.529,765,000 which reflects an increase of shs.2,999,000 as compared to fy 2014/15 and this is attributed mainly to the increase of the locally raised revenue - from shs.29,028,000 to shs.32,027,000 and Conditional transfers to Councillors allowances and Ex-gratia from shs.78,840,000 to shs.109,315,000. The department plans to spend shs.529,765,000 on recurrent expenditure for council to play its oversight role, reporting and ensuring timely accountabilities at all levels and paying salaries for the staff.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	200	0	160
No. of Land board meetings	4	0	4
No. of Auditor Generals queries reviewed per LG	60	10	40
No. of LG PAC reports discussed by Council		0	4
Function Cost (US\$ '000)	499,645	185,477	1,214,339
Cost of Workplan (US\$ '000):	499,645	185,477	1,214,339

Planned Outputs for 2015/16

The Department will implement a number of outputs under its planning, budgeting, Executive, Legislative, Accountability and Administrative functions. The Department will facilitate six Council sessions, twelve Executive

Vote: 557 Butaleja District

Workplan 3: Statutory Bodies

Committee meetings, sixteen standing committee meetings, fifteen contracts committee meetings and eight Evaluation committee meetings. The Department will also make consultative visits with relevant Ministries and Agencies and submit relevant work plans and reports to relevant Ministries and Agencies, Saving for Chairman's vehicle, Subscription s to Associations done, survey control points transferred.

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

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

1. Inadequate office space

The district officers are scattered all over a wide space in small and poor state offices

2. Under staffing

The department has a lot of work and yet there is no officer fully in charge to handle all activities on a daily basis

3. Membership Land Board

The Land Board is also not yet fully constituted and non functional.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Budumba

Cost Centre : Budumba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10095	Gafa samuel	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Busaba

Cost Centre : Busaba Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10088	Habaya Nathan Pulisi	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Busabi

Cost Centre : Busabi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10093	Okaye David	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Busolwe Sub county

Vote: 557 Butaleja District

Workplan 3: Statutory Bodies

Cost Centre : Busolwe Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10086	Mutanda Poya Jimmy	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Busolwe Town council

Cost Centre : Busolwe Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10098	Wegulo Ali	Towncouncil Chairperso	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Butaleja Sub county

Cost Centre : Butaleja Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10092	Mudangha Francis wanyagir	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Butaleja Town council

Cost Centre : Butaleja Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10099	Mwima Milton	Towncouncil Chairperso	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Cost Centre : Headquarter

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10080	Wegulo Israel	Office Attendant	U8U	215,822	2,589,864
CR/D/10085	Were Richard	Driver	U8U	215,822	2,589,864
CR/D/10150	Nagawa Sarah	Office Attendant	U8U	215,822	2,589,864
CR/D/10182	Kanghanyi Betty Miriam	Office Attendant	U8U	215,822	2,589,864
CR/D/10098	Namwase Annet	Office Typist	U7U	316,393	3,796,716
CR/D/10454	Olowo Perusi Njeho	Stenographer Secretary	U5L	456,399	5,476,788
CR/D/10023	Hatemere Sarah	Assistant Procurement Of	U5U	598,822	7,185,864
CR/D/10444	Namanghe Esther	Human Resource Officer	U4L	700,306	8,403,672

Vote: 557 Butaleja District

Workplan 3: Statutory Bodies

Cost Centre : Headquarter

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10022	Wakabi Erisa	Procurement Officer	U4U	798,667	9,584,004
CR/D/10446	Hibombo Kanain	Senior Procurement Offic	U3U	1,032,132	12,385,584
CR/D/10096	Gamusi Moses	Secretary for Finance	POLITIC	520,000	6,240,000
CR/D/10097	Nato Florence	Secretary for Works	POLITIC	520,000	6,240,000
CR/D/10100	Mbulambago Amulamu	Secretary for Social Servi	POLITIC	520,000	6,240,000
CR/D/10084	Fagayo Eridad Yoswa	Chairperson District Serv	POLITIC	1,500,000	18,000,000
CR/D/10083	Higenyi Michael Bory	District Vice Chairperson	POLITIC	1,040,000	12,480,000
CR/D/10082	Muyonjo Joseph	District Chairperson	POLITIC	2,080,000	24,960,000
CR/D/10081	Hiire Moses	District Speaker	POLITIC	624,000	7,488,000
Total Annual Gross Salary (Ushs)					138,840,084

Subcounty / Town Council / Municipal Division : Himutu

Cost Centre : Himutu Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10089	Hire Patrick	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kachonga

Cost Centre : Kachonga Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10094	Magololo Chris	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Mazimasa

Cost Centre : Mazimasa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10091	Masa Mubakali Twaha	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Nawanjofu

Vote: 557 Butaleja District

Workplan 3: Statutory Bodies

Cost Centre : Nawanjofu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10087	Naweyo David	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Naweyo

Cost Centre : Naweyo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10090	Kamba Nimrodi	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					183,768,084

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>	423,400	199,506	283,097
NAADS (Districts) - Wage	183,845	77,048	
Conditional Grant to Agric. Ext Salaries	72,358	36,179	121,929
Conditional transfers to Production and Marketing	27,707	33,228	32,130
District Unconditional Grant - Non Wage	6,988	0	6,988
Multi-Sectoral Transfers to LLGs	35,248	5,950	24,796
Transfer of District Unconditional Grant - Wage	90,822	45,411	90,822
Locally Raised Revenues	6,432	1,690	6,432
<i>Development Revenues</i>	257,044	23,292	72,430
Conditional transfers to Production and Marketing	38,749	18,275	39,270
Donor Funding	12,000	0	12,000
LGMSD (Former LGDP)	10,034	5,017	10,000
Multi-Sectoral Transfers to LLGs	11,160	0	11,160
Conditional Grant for NAADS	183,282	0	0
Locally Raised Revenues	1,819	0	
Total Revenues	680,443	222,798	355,526
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	423,400	257,966	283,097
Wage	358,925	190,177	212,751
Non Wage	64,474	67,789	70,346
<i>Development Expenditure</i>	257,044	33,040	72,430
Domestic Development	245,044	33,040	60,430
Donor Development	12,000	0	12,000
Total Expenditure	680,443	291,006	355,526

Vote: 557 Butaleja District

Workplan 4: Production and Marketing

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive shs 355,526,832 which reflects a Decrease of shs.324,917,481 from fy 2014/15 which is due to the scraping of the NAADS program. Of the total expected revenue, shs.10,033,833 is expected from LGMSD shs.8,752,000 - PRDP shs.72,357,710 - Agric extention wage. The department plans to spend shs.283,097,832 on recurrent activities while shs.72,430,000 on development expenditure.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of functional Sub County Farmer Forums	12	0	
No. of farmers accessing advisory services	5000	0	
No. of farmer advisory demonstration workshops	24	0	
No. of farmers receiving Agriculture inputs	2000	0	
Function Cost (US\$ '000)	372,771	43,010	0
Function: 0182 District Production Services			
No. of pests, vector and disease control interventions carried out (PRDP)	2	0	
No. of livestock vaccinated	4000	35584	200000
No. of livestock by type undertaken in the slaughter slabs	15000	5474	14500
No. of fish ponds constructed and maintained	20	7	3
No. of fish ponds stocked	13	7	5
Number of anti vermin operations executed quarterly		3	
No. of parishes receiving anti-vermin services		3	
No. of tsetse traps deployed and maintained	100	0	100
Function Cost (US\$ '000)	300,974	144,713	350,526
Function: 0183 District Commercial Services			

Vote: 557 Butaleja District

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of awareness radio shows participated in	1	0	1
No. of trade sensitisation meetings organised at the district/Municipal Council	2	0	2
No of businesses inspected for compliance to the law	20	0	20
No of awareness radio shows participated in	1	0	1
No of businesses assisted in business registration process	15	0	5
No. of enterprises linked to UNBS for product quality and standards	2	0	1
No. of producers or producer groups linked to market internationally through UEPB	10	0	1
No. of market information reports disseminated	6	0	1
No of cooperative groups supervised	12	0	12
No. of cooperative groups mobilised for registration	5	1	4
No. of cooperatives assisted in registration	4	0	4
No. of tourism promotion activities mainstreamed in district development plans	1	0	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	12	0	
No. and name of new tourism sites identified	2	0	
No. of opportunities identified for industrial development	10	0	5
No. of producer groups identified for collective value addition support	10	0	4
No. of value addition facilities in the district	10	0	4
A report on the nature of value addition support existing and needed	NO	No	NO
Function Cost (US\$ '000)	6,698	600	5,000
Cost of Workplan (US\$ '000):	680,443	188,323	355,526

Planned Outputs for 2015/16

The Department will implement a number of outputs; 5 fish ponds stocked with 12,000 cat fish and tilapia fish fingerlings, crop data collected and disseminated in the 4 LLGs, procurement of improved fruit tree seedlings (1,284) grafted mangoes and orange seedlings, procurement of improved MH-97/2961 & 4271 cassava stems (360) bags, rice management activities (105 farmers), 100 farmers trained on soil water conservation, motorised spray pumps (2), procured, 400 grams of Isometamidium chloride HCl procured, 3000 heads of cattle treated against Nagana in 4 LLGs, 400 Tubes of pour on procured, 1000 pets vaccinated against rabies, livestock data collected from all the 4 LLGs, Livestock disease surveillance conducted in 4 LLGs; 100 farmers trained in livestock husbandry; 50 cattle traders mobilized to acquire licenses, 3 fish ponds stocked and managed in the 3 lower local governments, Supervision of 12 cooperative societies in the district conducted, 4 value addition facilities in the district.

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

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

1. Low productivity

there are low yields per unit area both for crops and livestock, poor soils coupled with poor crop varieties and livestock

2. High prevalence of pests and diseases

Vote: 557 Butaleja District

Workplan 4: Production and Marketing

Increasing incidences of diseases and pests for both crops livestock

3. Poor farmers' attitude for change

Very low levels of technology adoption and re-investments in farm production

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Busolwe Sub county

Cost Centre : Busolwe Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10093	Wanagoli Stephen	Assistant Agricultural Of	U5Sc	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864

Subcounty / Town Council / Municipal Division : Butaleja Sub county

Cost Centre : Butaleja Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10193	Othieno Polycarp	Entomological Attendant	U8U	377,781	4,533,372
Total Annual Gross Salary (Ushs)					4,533,372

Subcounty / Town Council / Municipal Division : Butaleja Town council

Cost Centre : Butaleja Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10095	Kuchana Patrick	Animal Husbandry Offic	U4Sc	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864

Cost Centre : Headquarter

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10063	Mawerere Robbert	Office Attendant	U8U	213,832	2,565,984
CR/D/10376	Hasahya Rashid	Driver	U8U	213,832	2,565,984
CR/D/10194	Namajja Florence	Office Typist	U7U	289,361	3,472,332
CR/D/10200	Namugangu Annet Lyne	Commercial Officer	U4L	744,866	8,938,392
CR/D/10462	Byamukama Francis X.	Fisheries Officer	U4Sc	1,094,258	13,131,096
CR/D/10192	Wanyama Peter	Senior Veterinary Officer	U3Sc	1,315,765	15,789,180
CR/D/10213	Dugo Amina	Senior Agricultural Offic	U3Sc	1,234,313	14,811,756
CR/D/10191	Wakinya Kalibo John	District Production Coor	U1EU	2,328,850	27,946,200

Vote: 557 Butaleja District

Workplan 4: Production and Marketing

Cost Centre : Headquarter

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					89,220,924

Subcounty / Town Council / Municipal Division : Mazimasa

Cost Centre : Mazimasa sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10195	Mulabbi Paul Kamba	Assistant Agricultural Of	U5Sc	377,781	4,533,372
Total Annual Gross Salary (Ushs)					4,533,372
Total Annual Gross Salary (Ushs) - Production and Marketing					112,659,396

Workplan 5: Health

(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>	2,321,972	1,137,333		2,182,611
Multi-Sectoral Transfers to LLGs	26,877	0		26,877
Conditional Grant to District Hospitals	153,623	76,812		153,623
Conditional Grant to NGO Hospitals	23,268	11,634		23,268
Conditional Grant to PAF monitoring	895	0		895
Conditional Grant to PHC- Non wage	125,453	62,813		152,712
Conditional Grant to PHC Salaries	1,966,196	983,098		1,799,575
District Unconditional Grant - Non Wage	6,988	0		6,988
Locally Raised Revenues	18,672	2,976		18,672
<i>Development Revenues</i>	928,337	265,795		877,318
Sanitation and Hygiene	148,186	0		180,108
Conditional Grant to PHC - development	341,103	170,552		258,162
Donor Funding	392,265	87,718		392,265
LGMSD (Former LGDP)	15,051	7,525		15,051
Locally Raised Revenues	2,072	0		2,072
Multi-Sectoral Transfers to LLGs	29,660	0		29,660
Total Revenues	3,250,309	1,403,128		3,059,928
B: Breakdown of Workplan Expenditures:				
<i>Recurrent Expenditure</i>	2,321,972	1,621,736		2,182,611
Wage	1,966,196	1,474,647		1,799,575
Non Wage	355,776	147,089		383,036
<i>Development Expenditure</i>	928,337	321,987		877,318
Domestic Development	536,072	163,779		485,053
Donor Development	392,265	158,208		392,265
Total Expenditure	3,250,309	1,943,722		3,059,928

Vote: 557 Butaleja District

Workplan 5: Health

Department Revenue and Expenditure Allocations Plans for 2015/16

Health Directorate expects to receive a total of shs.3,059,928,000 which reflects a decrease of shs.190,381,000 as compared to fy 2014/15 due to the reduction in the Conditional Grant to PHC Salaries from shs.1,966,196,000 to shs.1,799,575,000, Locally raised revenues of shs.18,672,863 and shs.14,642,239 from LGMSD is expected among the revenue sources of the department. The department will spend shs.2,182,611,000 on recurrent expenditure and shs.877,318,000 on development expenditure.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
%age of approved posts filled with trained health workers	36	36	47
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	16000	9882	2000
No. and proportion of deliveries in the District/General hospitals	2300	1416	2000
Number of total outpatients that visited the District/ General Hospital(s).	90000	94235	60000
Number of inpatients that visited the NGO hospital facility	1200	1420	1200
No. and proportion of deliveries conducted in NGO hospitals facilities.	350	199	300
Number of outpatients that visited the NGO hospital facility	3000	3566	3000
Number of trained health workers in health centers	156	156	163
Number of outpatients that visited the Govt. health facilities.	220000	173452	230000
Number of inpatients that visited the Govt. health facilities.	16000	6642	5000
No. and proportion of deliveries conducted in the Govt. health facilities	1700	3440	1500
%age of approved posts filled with qualified health workers	36	36	46
No. of children immunized with Pentavalent vaccine	10000	5205	8000
No of staff houses constructed	1	1	1
No of staff houses constructed (PRDP)	1	2	1
No of maternity wards constructed		0	01
No of maternity wards constructed (PRDP)	0	0	1
No of OPD and other wards rehabilitated	1	0	
No of OPD and other wards constructed (PRDP)	1	0	2
Value of medical equipment procured (PRDP)		0	02
Function Cost (US\$ '000)	3,250,309	1,178,344	3,059,928
Cost of Workplan (US\$ '000):	3,250,309	1,178,344	3,059,928

Planned Outputs for 2015/16

The Department will implement a number of outputs under its function to improve and increase accessibility to basic Health Centre Services and to mobilize the public on prevailing health problems and strengthen health services delivery at household and village levels. the directorate plans to have up to 47% of qualified staff filled, 2,000 inpatients will visit the District/General, 6000 deliveries are planned in the District hospital, 60,000 is the number of outpatients that will visit the District/ General Hospital, 1,200 inpatients are expected to visit the NGO hospital facility, 250 deliveries will be conducted in NGO hospitals facilities. 2,500 outpatients are expected to visit the NGO hospital facility, The department plans to Renovate an OPD block at Kangalaba HC III, Construction of OPD block at Kachonga HC III, Renovation of DHO's board room, veranda, installation of 2 water tanks of 10,000 litres and installation lightning

Vote: 557 Butaleja District

Workplan 5: Health

arrest conductor, Completion of maternity wing at Nakwasi HC III in Butaleja Sub county, Completion of 3rd Housing Unit at Nakasanga HC II using PRDP and PHC funds

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

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

1. Understaffing.

Low wage bill allocated for health directorate that does not enable recruitment of workers and delayed clearance by MOPs

2. Inadequate drugs

Drugs which are supplied by the centre are not delivered on time and even the drugs which are supplied are not in line with the demands of the health units which leads to inefficiency in essential drugs

3. Dilapidated infrastructure

This is mainly in district General Hospital of Busolwe that needs urgent rehabilitation and does not receive capital budget.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Budumba

Cost Centre : Budumba Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10339	Namuganza Sarah	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10365	Namuhya Hanifa	Nursing Assistant	U8U	299,859	3,598,308
CR/D/140	Nangale Joan	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10481	Akinyi Grace	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10273	Kawu Martin	Health Assistant	U7U	564,243	6,770,916
CR/D/10467	Lunkuse Prossy	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/10293	Wamusango Joweria	Medical Records Assista	U7U	460,868	5,530,416
CR/D/10308	Adongo Agnes	Enrolled Nurse	U7U	564,243	6,770,916
CR/D/151	Naikambo Docus Rachel	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/117	Esodot Peter James	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/10472	Haumba George	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/10498	Ojanga Sylvester Dick	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/153	Kigaye Stephen	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					100,692,684

Cost Centre : Bunawale Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 557 Butaleja District

Workplan 5: Health

Cost Centre : Bunawale Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10347	Nanswa Farida	Nursing Assistant	U8U	318,316	3,819,792
Total Annual Gross Salary (Ushs)					3,819,792

Subcounty / Town Council / Municipal Division : Busaba

Cost Centre : Busaba Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10388	Magondo Keneth	Porter	U8L	318,316	3,819,792
CR/D/10340	Natabo Alima	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10441	Nandago Juliet	Enrolled Midwife	U7U	563,768	6,765,216
CR/D/10277	Namugosa Betty	Health Assistant	U7U	557,633	6,691,596
CR/D/10499	Lyaka Juliet	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/139	Kiptela Moses	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10387	Mubene Moses	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/10476	Kasana Caroline	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10486	Odongo William	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/10265	Edube Filbert	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/118	Akol Benard	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/10246	Gumula Ivan Kakuuku	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					95,298,732

Cost Centre : Hahoola Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10317	Muludi Nantongi Lonah	Nursing Assistant	U8U	318,316	3,819,792
Total Annual Gross Salary (Ushs)					3,819,792

Subcounty / Town Council / Municipal Division : Busabi

Cost Centre : Busabi Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10379	Mugobera Amos Daniel	Porter	U8L	354,334	4,252,008
CR/D/10366	Wegulo John	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10299	Hasahya Agnes	Nursing Assistant	U8U	318,316	3,819,792

Vote: 557 Butaleja District

Workplan 5: Health

Cost Centre : Busabi Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10362	Namugawe Shamimu	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10480	Namataka Scovia	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/1006	Okwi Charles	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10474	Asinde Anna Mary	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/146	Adeke Jane	Health Assistant	U7U	557,633	6,691,596
CR/D/10496	Sasira Emmanuel	Medical Records Assista	U7U	460,868	5,530,416
CR/D/143	Aoloi Julius	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/115	Nandera Immaculate Mary	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/10468	Kagoda Tonny	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/10223	Hamya Adam	Senior Clinical Officer	U4Sc	1,320,028	15,840,336
Total Annual Gross Salary (Ushs)					91,983,756

Cost Centre : Muhuyu Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10356	Katooko Susan	Nursing Assistant	U8U	318,316	3,819,792
Total Annual Gross Salary (Ushs)					3,819,792

Subcounty / Town Council / Municipal Division : Busolwe Sub county

Cost Centre : Bubbaya Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10375	Nangale Annet	Porter	U8L	354,334	4,252,008
CR/D/10391	Abieto Grace	Porter	U8L	318,316	3,819,792
CR/D/10300	Migamba Agnes	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10324	Oketcho Victor	Nursing Assistant	U8U	318,316	3,819,792
CR/D/148	Oburu Jerome	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10310	Lyavala Pamela	Enrolled Midwife	U7U	564,243	6,770,916
CR/D/1007	Maganda Catherine	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/137	Handehe Susan	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10295	Naliku Titus	Medical Records Assista	U7U	460,868	5,530,416
CR/D/127	Namubali Suzan	Health Assistant	U7U	557,633	6,691,596
CR/D/10492	Kyankola Bosco	Laboratory Assistant	U7U	557,633	6,691,596

Vote: 557 Butaleja District

Workplan 5: Health

Cost Centre : Bubbaya Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/119	Musumbachai Esther	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/10477	Gonda Gilbert	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/10253	Okongo Milton	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					98,126,604

Subcounty / Town Council / Municipal Division : Busolwe Town council

Cost Centre : Busolwe Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10386	Mweru Kezekia	Askari	U8L	299,859	3,598,308
CR/D/10385	Malingha Tom	Askari	U8L	299,859	3,598,308
CR/D/10303	Namugona Christine	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10301	Sundya Regina	Nursing Assistant	U8U	322,657	3,871,884
CR/D/160	Were Pollyson	Driver	U8U	299,859	3,598,308
CR/D/10357	Mwima Loyce	Nursing Assistant	U8U	322,657	3,871,884
CR/D/1080	Watindi Malwa Jephiser	Darkroom Attendant	U8U	327,069	3,924,828
CR/D/10371	Waki James	Artisans Mate	U8U	411,836	4,942,032
CR/D/10304	Susan Walusimbi	Nursing Assistant	U8U	322,657	3,871,884
CR/D/10214	Mulungo Kasim	Driver	U8U	299,859	3,598,308
CR/D/10326	Siira Waswa	Nursing Assistant	U8U	322,657	3,871,884
CR/D/10345	Nahiry Agnes	Nursing Assistant	U8U	322,657	3,871,884
CR/D/10359	Oluka Benard	Nursing Assistant	U8U	322,657	3,871,884
CR/D/10328	Nibo Aidah	Nursing Assistant	U8U	322,657	3,871,884
CR/D/10336	Logose Angella	Nursing Assistant	U8U	322,657	3,871,884
CR/D/10338	Namuhose Sauba	Nursing Assistant	U8U	322,657	3,871,884
CR/D/10358	Nawana Getrude	Nursing Assistant	U8U	322,657	3,871,884
CR/D/10378	Natabo Feibe	Cook	U8U	299,859	3,598,308
CR/D/10364	Namwera Naume	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10331	Naluwungwe Rashida W	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10330	Akweny Christine Janet	Nursing Assistant	U8U	322,657	3,871,884
CR/D/10318	Athieno Annet	Nursing Assistant	U8U	322,657	3,871,884
CR/D/10374	Lunyolo Janet	Cook	U8U	318,316	3,819,792
CR/D/10393	Hiire Alexander	Artisans Mate	U8U	346,641	4,159,692

Vote: 557 Butaleja District

Workplan 5: Health

Cost Centre : Busolwe Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10360	Aselle Jennifer	Nursing Assistant	U8U	322,657	3,871,884
CR/D/10361	Birike Grace Justine	Nursing Assistant	U8U	322,657	3,871,884
CR/D/10329	Hiisa Jusitne	Nursing Assistant	U8U	322,657	3,871,884
CR/D/10348	Kasana Susan Ritah	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10383	Kasiga Yese	Mortuary Attendant	U8U	322,657	3,871,884
CR/D/10323	Namunjasi Florence	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10337	Logose Aisa	Cook	U8U	318,316	3,819,792
CR/D/10309	Adhiambo Mildred	Enrolled Midwife	U7U	564,243	6,770,916
CR/D/10419	Naguti Mariam	Enrolled Midwife	U7U	577,257	6,927,084
CR/D/10258	Acheng Josephine Sharon	Enrolled Nurse	U7U	564,243	6,770,916
CR/D/10447	Namiiro Jane Harriet	Enrolled Psychiatric Nurs	U7U	577,257	6,927,084
CR/D/10421	Namujogo Teddy	Enrolled Nurse	U7U	577,257	6,927,084
CR/D/10270	Nambozo Florence	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10281	Amunot Deborah Oonyu	Enrolled Psychiatric Nurs	U7U	563,768	6,765,216
CR/D/10432	Nakiranda Esther Grace	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10313	Nakazibwe Elsa	Enrolled Midwife	U7U	564,243	6,770,916
CR/D/10294	Magala Peter	Medical Records Assista	U7U	460,868	5,530,416
CR/D/10373	Emoit John	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/10433	Hasahya Mutanda Justine	Enrolled Nurse	U7U	564,243	6,770,916
CR/D/10312	Nabwire Alice	Enrolled Midwife	U7U	577,257	6,927,084
CR/D/10311	Nabagesera Scovia Witta	Enrolled Nurse	U7U	577,257	6,927,084
CR/D/10434	Kadondi Harriet	Enrolled Midwife	U7U	564,243	6,770,916
CR/D/10430	Kalekwa Faridah	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10370	Mutonyi Annet	Office Typist	U7U	460,393	5,524,716
CR/D/10262	Kavainuma Monica	Enrolled Nurse	U7U	577,257	6,927,084
CR/D/10431	Mbirige Aidah	Enrolled Nurse	U7U	577,257	6,927,084
CR/D/10438	Chandiru Betty Joyce	Enrolled Nurse	U7U	565,427	6,785,124
CR/D/10254	Namuwaya Aidah	Enrolled Midwife	U7U	564,243	6,770,916
CR/D/10415	Were Abubaker	Anaesthetic Assistant	U7U	460,868	5,530,416
CR/D/10291	Wamutya Kassim	Medical Records Assista	U7U	506,342	6,076,104
CR/D/10314	Nyaketcho Felistus	Enrolled Midwife	U7U	577,257	6,927,084
CR/D/10427	Soigi Erina Christine	Enrolled Midwife	U7U	557,633	6,691,596

Vote: 557 Butaleja District

Workplan 5: Health

Cost Centre : Busolwe Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10296	Nabula Sarah	Stores Assistant	U6L	521,781	6,261,372
CR/D/10239	Ajambo Edith	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
CR/D/10240	Namulondo Hawa	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
CR/D/10443	Apolot Ibiara Grace	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
CR/D/10407	Makana Laurence Sitati	Nursing Officer (Nursing	U5Sc	897,862	10,774,344
CR/D/10234	Kawuki David	Public Health Dental Offi	U5Sc	898,337	10,780,044
CR/D/10425	Mambi Syliva	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/10280	Bulafu John	Orthopaedic Officer	U5Sc	898,337	10,780,044
CR/D/10245	Kalyebi Daniel	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/10231	Imongin Max	Orthopaedic Officer	U5Sc	898,337	10,780,044
CR/D/10440	Achieng M. Lucy	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/10282	Akwoyo Stephen	Assistant Health Educat	U5Sc	898,337	10,780,044
CR/D/10227	Okida Patrick Oloo	Dispenser	U5Sc	936,885	11,242,620
CR/D/10236	Nerima Rachael	Nursing Officer (Psychiat	U5Sc	937,360	11,248,320
CR/D/10235	Wongo Moses	Health Inspector	U5Sc	937,360	11,248,320
CR/D/10250	Rusoke Edward	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/10219	Anyece Amu F	Anaesthetic Officer	U5Sc	1,322,163	15,865,956
CR/D/10368	Pande A Batala Ahmed	Public Health Dental Offi	U5Sc	937,360	11,248,320
CR/D/10423	Nawegulo Bridget	Human Resource Officer	U4L	766,589	9,199,068
CR/D/10267	Nambuya Namampii Anne	Medical Social Worker	U4L	745,341	8,944,092
CR/D/10230	Kezaabu Sylvia	Hospital Administrator	U4L	868,343	10,420,116
CR/D/10283	Mwanda Samuel	Supplies Officer	U4L	816,792	9,801,504
CR/D/168	Dr.Mukasa Ivan	Medical Officer	U4Sc	1,320,107	15,841,284
CR/D/169	Dr.Okanya David	Medical Officer	U4Sc	1,234,008	14,808,096
CR/D/10236	Aceko Rose Mary	Senior Nursing Officer	U4Sc	1,321,283	15,855,396
CR/D/10249	Okia Peter Charles	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
CR/D/10242	Oule Mary	Senior Nursing Officer	U4Sc	1,182,057	14,184,684
CR/D/10429	Tigairya Jaliat Kitebe	Senior Nursing Officer	U4Sc	1,182,057	14,184,684
CR/D/10224	Bwire Charles Okiya	Senior Clinical Officer	U4Sc	1,320,895	15,850,740
CR/D/10238	Kwaga Agnes.K	Senior Nursing Officer	U4Sc	1,182,057	14,184,684
CR/D/10241	Alupo Mary Tereza	Senior Nursing Officer	U4Sc	1,322,163	15,865,956
Total Annual Gross Salary (Ushs)					657,111,948

Vote: 557 Butaleja District

Workplan 5: Health

Cost Centre : Busolwe Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/132	Byogero Zainabu	Health Assistant	U7U	557,633	6,691,596
CR/D/10426	Ochwo Stephen	Health Inspector	U5Sc	937,360	11,248,320
Total Annual Gross Salary (Ushs)					17,939,916

Subcounty / Town Council / Municipal Division : Butaleja Sub county

Cost Centre : Nakwasi Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1008	Batya Robert	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10497	Nanteza Dinavence	Medical Records Assista	U7U	460,868	5,530,416
CR/D/138	Mugara Proscovia	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10274	Ayeet James	Health Assistant	U7U	565,427	6,785,124
CR/D/1005	Bukenya Fred	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/10437	Maliro Jackson Vicks	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/124	Hasahya Joseph	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/10233	Okallebo Sam James	Senior Clinical Officer	U4Sc	1,319,632	15,835,584
Total Annual Gross Salary (Ushs)					69,786,000

Subcounty / Town Council / Municipal Division : Butaleja Town council

Cost Centre : Butaleja Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10381	Mulago Samuel	Porter	U8L	290,373	3,484,476
CR/D/10321	Abbo Susan Lillian	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10333	Mwima Sam	Nursing Assistant	U8U	322,657	3,871,884
CR/D/10289	Higenyi Julius Yolamu	Medical Records Assista	U7U	506,342	6,076,104
CR/D/10488	Lodoi Peter	Laboratory Assistant	U7U	898,337	10,780,044
CR/D/111	Naidube Nancy	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10491	Namboga Prossy	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10259	Tekisooka Alice	Enrolled Midwife	U7U	577,257	6,927,084
CR/D/10369	Waswa Yosia	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/147	Okitoi David	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10266	Koire Felistars	Nursing Officer (Nursing	U5Sc	898,337	10,780,044

Vote: 557 Butaleja District

Workplan 5: Health

Cost Centre : Butaleja Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/134	Hamba Erinest	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/1025	Etyang Denis p	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					98,381,676

Cost Centre : Butaleja Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10279	Nahirya Catherine	Health Assistant	U7U	557,633	6,691,596
CR/D/122	Hasahya Salim	Health Inspector	U5Sc	898,337	10,780,044
Total Annual Gross Salary (Ushs)					17,471,640

Cost Centre : Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10377	Akareut Jenifer	Office Attendant	U8U	327,069	3,924,828
CR/D/10215	Pedo Emmanuel	Driver	U8U	318,316	3,819,792
CR/D/10384	Nakabugo Jackie	Office Typist	U7U	466,002	5,592,024
CR/D/10297	Otaget Gideon	Stores Assistant	U6L	513,894	6,166,728
CR/D/10226	Were Luke Hibinga	Biostatistician	U4Sc	1,288,169	15,458,028
Total Annual Gross Salary (Ushs)					34,961,400

Subcounty / Town Council / Municipal Division : Himutu

Cost Centre : Kangalaba Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10334	Anyara Caroline Phyllis	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10319	Kantono Grace	Nursing Assistant	U8U	322,657	3,871,884
CR/D/10352	Mukholi Collen	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10489	Wazemba Prossy	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/126	Nyole Esther	Medical Records Assista	U7U	460,868	5,530,416
CR/D/149	Bwiwo Millicent	Health Assistant	U7U	557,633	6,691,596
CR/D/10390	Hibinga Perezi	Health Assistant	U7U	322,657	3,871,884
CR/D/125	Nachuha Damalie	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/112	Nnyonga Peter	Laboratory Assistant	U7U	557,633	6,691,596

Vote: 557 Butaleja District

Workplan 5: Health

Cost Centre : Kangalaba Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/150	Waniale Fredrick	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10493	Namunyana Samali	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/136	Kaguna Oliva	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/10252	Mutanda Muchawe David	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					90,806,172

Cost Centre : Kanyenya Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10351	Nambubi Lonny	Nursing Assistant	U8U	299,859	3,598,308
Total Annual Gross Salary (Ushs)					3,598,308

Cost Centre : Namulo Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10332	Nabongo Peter	Nursing Assistant	U8U	322,657	3,871,884
Total Annual Gross Salary (Ushs)					3,871,884

Subcounty / Town Council / Municipal Division : Kachonga

Cost Centre : Nabiganda Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10389	Higenyi Edward	Porter	U8L	318,316	3,819,792
CR/D/10355	Alowo Agnes Joan	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10325	Asinde Faith	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10420	Gimbo Tadudi	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10264	Loba Constance	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/141	Katengeke Everine	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/130	Kataike Specioza	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/156	Musanya Judith	Accounts Assistant	U7U	460,868	5,530,416
CR/D/10485	Okello Stephen	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/133	Walanja James	Health Assistant	U7U	557,633	6,691,596
CR/D/120	Hasahya W. Aggrey	Cold Chain Assistant	U7U	557,633	6,691,596
CR/D/10478	Adyango Monike	Enrolled Midwife	U7U	557,633	6,691,596

Vote: 557 Butaleja District

Workplan 5: Health

Cost Centre : Nabiganda Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/114	Wabusa Davis	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/10305	Lusike Olive	Enrolled Nurse	U7U	564,243	6,770,916
CR/D/154	Dongo Robert	Stores Assistant	U6L	460,868	5,530,416
CR/D/1009	Obino Benard	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/135	Osodi Boniface	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/10435	Akello Stella	Nursing Officer (Midwife)	U5Sc	898,337	10,780,044
CR/D/10471	Kambo Sarah	Nursing Officer (Psychiat)	U5Sc	898,337	10,780,044
CR/D/10483	Aswa David	Nursing Officer (Nursing)	U5Sc	898,337	10,780,044
CR/D/10276	Isogoli Henry	Health Inspector	U5Sc	936,885	11,242,620
CR/D/116	Gonghi Andrew Cohen	Vector Control Officer	U5Sc	898,337	10,780,044
CR/D/10456	Dr. Matovu John Bosco Juni	Senior Medical Officer	U3Sc	2,960,240	35,522,880
Total Annual Gross Salary (Ushs)					197,751,516

Cost Centre : Nampologoma Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10298	Akol Jesca	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10327	Lwevuze Maria Goreth	Nursing Assistant	U8U	299,859	3,598,308
Total Annual Gross Salary (Ushs)					7,196,616

Subcounty / Town Council / Municipal Division : Mazimasa

Cost Centre : Doho Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10320	Mugoya Asan	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10473	Tukei Betty	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					10,289,904

Cost Centre : Kachonga Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10455	Nabuduwa Goretti	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10341	Nawaguna Edith	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10484	Kyolaba Janet	Enrolled Nurse	U7U	557,633	6,691,596

Vote: 557 Butaleja District

Workplan 5: Health

Cost Centre : Kachonga Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10255	Mugala Zoena	Enrolled Nurse	U7U	563,768	6,765,216
CR/D/123	Koire Bruhan	Health Assistant	U7U	557,633	6,691,596
CR/D/10479	Hasahya Sylvia	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10288	Musibika Usaba Doreen	Medical Records Assista	U7U	460,868	5,530,416
CR/D/113	Nambuya Sarah	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/121	Mwesigwa Emmanuel	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/158	Bbe Jonathan	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/10225	Mwangale Michael	Senior Clinical Officer	U4Sc	1,320,895	15,850,740
Total Annual Gross Salary (Ushs)					83,669,460

Subcounty / Town Council / Municipal Division : Nawanjofu

Cost Centre : Bingo Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10354	Namatovu Pauline	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10316	Namujehe Erina	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10346	Nangale Dorothy	Nursing Assistant	U8U	354,334	4,252,008
Total Annual Gross Salary (Ushs)					11,448,624

Cost Centre : Bugalo Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10349	Hadaya Beatrice	Nursing Assistant	U8U	354,334	4,252,008
CR/D/131	Tino Lydia	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10272	Wapinga Geoffrey	Health Assistant	U7U	564,243	6,770,916
CR/D/142	Sabila Kapkwomu Kenedy	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10465	Nyapidi Charles	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/110	Namudera Zirupa	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10487	Atim Harriet	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/10290	Mugulo Henry	Medical Records Assista	U7U	460,868	5,530,416
CR/D/10495	Mugoya Judith	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10307	Amoit Annet Karen	Enrolled Midwife	U7U	564,243	6,770,916
CR/D/128	Namayanja Christine	Clinical Officer	U5Sc	898,337	10,780,044

Vote: 557 Butaleja District

Workplan 5: Health

Cost Centre : Bugalo Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10247	Kapata Basoma Joseph	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/10482	Maliro Rogers William	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
Total Annual Gross Salary (Ushs)					95,813,964

Cost Centre : Madungha Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10342	Namujogo Hamida	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10343	Hyabene Zipola	Nursing Assistant	U8U	299,859	3,598,308
Total Annual Gross Salary (Ushs)					7,196,616

Subcounty / Town Council / Municipal Division : Naweyo

Cost Centre : Nakasanga Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10322	Byekwaso Asuman	Nursing Assistant	U8U	299,859	3,598,308
Total Annual Gross Salary (Ushs)					3,598,308

Cost Centre : Naweyo Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10350	Masibo Juliet	Nursing Assistant	U8U	309,909	3,718,908
CR/D/10490	Naula Sharon	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10466	Akao Immaculate	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/10278	Kasolo Robert	Health Assistant	U7U	577,257	6,927,084
CR/D/129	Kawiso Jethro	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10292	Namisi Farida Mbubi	Medical Records Assista	U7U	460,868	5,530,416
CR/D/10475	Tubolemu Moses	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10469	Opio Elias	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/145	Musiitwa Allan	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/10248	Wabbala Moses Mugwabi	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					79,820,184
Total Annual Gross Salary (Ushs) - Health					1,888,275,288

Vote: 557 Butaleja District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	11,730,067	5,849,372	9,772,794
Other Transfers from Central Government	7,587	11,091	7,587
Conditional Grant to Primary Education	705,501	340,337	787,025
Conditional Grant to Tertiary Salaries	294,276	147,138	197,414
Conditional Grant to Primary Salaries	7,690,673	3,845,336	6,297,478
Transfer of District Unconditional Grant - Wage	54,287	27,143	54,287
Conditional Transfers for Non Wage Community Poly	8,000	4,000	6,000
Multi-Sectoral Transfers to LLGs	1,327	0	1,327
Locally Raised Revenues	11,537	458	11,537
Conditional Grant to Secondary Education	1,093,614	547,152	916,872
District Unconditional Grant - Non Wage	9,783	0	9,783
Conditional Grant to Secondary Salaries	1,578,866	789,433	1,314,958
Conditional transfers to School Inspection Grant	33,596	16,773	34,327
Conditional Transfers for Non Wage Technical Institu	241,021	120,510	134,200
<i>Development Revenues</i>	841,205	395,192	1,448,646
Construction of Secondary Schools	304,639	150,607	666,808
LGMSD (Former LGDP)	16,054	8,027	26,055
Locally Raised Revenues	1,373	0	1,373
Multi-Sectoral Transfers to LLGs	46,021	0	46,021
Conditional Grant to SFG	473,118	236,558	708,389
Total Revenues	12,571,272	6,244,564	11,221,439
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	11,730,067	8,765,452	9,772,794
Wage	9,618,101	7,213,576	7,864,136
Non Wage	2,111,966	1,551,876	1,908,658
<i>Development Expenditure</i>	841,205	389,680	1,448,646
Domestic Development	841,205	389,680	1,448,646
Donor Development	0	0	0
Total Expenditure	12,571,272	9,155,132	11,221,439

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department expects to receive a total of shs.11,221,439,000 which reflects a decrease of shs.1,349,833,000 as compared to fy 2014/15, this is due to the reduction in the salaries, school inspection will increase by shs.13,024,000. The department expects shs.916,872,000 under conditional grant to secondary education, LGMSD from shs.12,354,000 to shs.39,470,000 whereas conditional grant to primary education will increase by shs.81,524,000 in fy 2015/16. Shs.9,772,794,000 will be spent on recurrent expenditure and shs.1,448,646,000 will be for development expenditure

(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

Vote: 557 Butaleja 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 teachers paid salaries	1188	1188	1188
No. of qualified primary teachers	1188	1188	1188
No. of pupils enrolled in UPE	84287	84287	86287
No. of student drop-outs	480	120	480
No. of Students passing in grade one	180	0	300
No. of pupils sitting PLE	3966	0	3966
No. of classrooms constructed in UPE	8	2	6
No. of classrooms constructed in UPE (PRDP)	2	2	6
No. of latrine stances constructed	2	1	4
No. of latrine stances constructed (PRDP)	60	8	26
No. of primary schools receiving furniture		0	94
No. of primary schools receiving furniture (PRDP)		0	10
Function Cost (US\$ '000)	8,934,067	4,207,634	7,867,668
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	300	300	300
No. of students passing O level	1400	0	1400
No. of students sitting O level	1856	0	1856
No. of students enrolled in USE	5835	5835	7450
No. of classrooms constructed in USE	10	3	10
Function Cost (US\$ '000)	2,977,118	1,487,191	2,898,638
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	37	37	37
No. of students in tertiary education	272	272	272
Function Cost (US\$ '000)	543,298	268,398	331,614
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	126	147	126
No. of secondary schools inspected in quarter	20	11	20
No. of tertiary institutions inspected in quarter	3	1	3
No. of inspection reports provided to Council	4	3	4
Function Cost (US\$ '000)	116,089	58,196	122,820
Function: 0785 Special Needs Education			
No. of SNE facilities operational	1	0	1
No. of children accessing SNE facilities	2	0	2
Function Cost (US\$ '000)	700	0	700
Cost of Workplan (US\$ '000):	12,571,272	6,021,420	11,221,439

Planned Outputs for 2015/16

The department will implement a number of outputs under its main functions to address access, retention and completion for children of school going age in primary schools, to improve the school learning environment and enhance quality of teaching; the department will pay salaries to 1,088 primary teachers, enroll 82450 pupils, inspect 126 primary schools, provide inspection reports to council and the Ministry of education, children will access SNE facilities, Construction of a 2 stance lined pit latrine at Buwihula p/s, 3 stance lined pit latrine at Buhabebe ps, 2 classrooms with office constructed at Butaleja int P/S, Dube rock P/S & Napekere P/S, Constructing 2 stance lined pit latrine at Manafa P/S, 2 at Namulemu P/S, Paying for 43 desks at Dube rock P/S, Paying for 32 desks at Nasinyi P/S, Paying for 22 desks at Kapisa P/S, construction of lined pit latrine stances at: 2 at Mawanga P/S, 2 at Nahamya P/S, 2

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Workplan 6: Education

at Kaiti P/S, 2 at Bugalo Islamic P/S, 2 at Bunawale P/S, 2 at Bubbalya P/S, 2 at Bufuja P/S, 2 at Buwihula P/S, 3 at Namutima p/s, 3 at Butesa p/s, 2 at Hasahya p/s and 2 at Mugulu p/s

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

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

1. Inadequate staffing

The teacher pupil ratio is 1:120 as compared to 1:53 for the national level which proves difficult to improve to improve the academic performance

2. inadequate classrooms and latrine

the classroom pupil ratio is 1:131 and this means that some pupils study under trees and are therefore prone to poor performance since lessons are disrupted by bad weather.

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Budumba

Cost Centre : Budumba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 9022	Wadalanghi Peter	Education Assistant	U7U	408,135	4,897,620
CR/D/9027	Masinde Charles	Education Assistant	U7U	445,608	5,347,296
CR/D/7015	Marasi Vincent	Education Assistant	U7U	408,135	4,897,620
CR/D/19026	Hiisa Morene	Education Assistant	U7U	408,135	4,897,620
CR/D/10806	Mwima M. Grace	Education Assistant	U7U	408,135	4,897,620
CR/D/4062	Musikho Safina	Education Assistant	U7U	467,685	5,612,220
CR/D/10951	Namatovu Mary	Education Assistant	U7U	408,135	4,897,620
CR/D/10952	Waggi Aramazani	Education Assistant	U7U	408,135	4,897,620
CR/D/10950	Wangijja Godfrey	Education Assistant	U7U	408,135	4,897,620
CR/D/2098	Wegulo Ismael	Education Assistant	U7U	408,135	4,897,620
CR/D/4061	Baluka Marion Alice	Senior Education Assista	U6L	482,695	5,792,340
CR/D/4065	Jirehere Patrick	Deputy Head Teacher (Pr	U5U	482,695	5,792,340
CR/D/10951	Namalalya David	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					69,068,964

Cost Centre : Budusu primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/5082	Maliro Thomas	Education Assistant	U7U	326,508	3,918,096

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Workplan 6: Education

Cost Centre : Budusu primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/4071	Hisa Tabo Stephen	Education Assistant	U7U	326,508	3,918,096
CR/D/10933	Mugaino John	Education Assistant	U7U	326,508	3,918,096
CR/D/3031	Mujasi Tom	Education Assistant	U7U	330,493	3,965,916
CR/D/10838	Mugulo Silver	Education Assistant	U7U	326,508	3,918,096
CR/D/5038	Halayi Jane Recheal	Senior Education Assista	U6L	367,659	4,411,908
CR/D/6043	Mulongo Halonda Peter	Head Teacher (Primary)	U4L	707,366	8,488,392
Total Annual Gross Salary (Ushs)					32,538,600

Cost Centre : BULINDA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/3099	MWIMA ALEX	Education Assistant	U7U	438,119	5,257,428
CR/D/5055	MUNGHAGA IVAN KEP	Education Assistant	U7U	408,135	4,897,620
CR/D/8062	MUDANYA RONALD	Education Assistant	U7U	408,135	4,897,620
CR/D/4014	NANJALA TABINENSI AI	Education Assistant	U7U	467,685	5,612,220
CR/D/10570	NAFUJA JOYCE	Education Assistant	U7U	408,135	4,897,620
CR/D/4015	YOYETA MONIC	Education Assistant	U7U	408,135	4,897,620
CR/D/10782	MWIMA HALEMBA AND	Education Assistant	U7U	408,135	4,897,620
CR/D/4013	HIGENYI JAMES	Education Assistant	U7U	408,135	4,897,620
CR/D/3015	WAGWA TOM	Head Teacher (Primary)	U4L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					46,047,708

Cost Centre : BUNAWALE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/9017	WANJALA JONATHAN	Education Assistant	U7U	408,135	4,897,620
CR/D/4044	WAFULA DIFASI	Education Assistant	U7U	408,135	4,897,620
CR/D/1027	MULOWOZA NORAH	Education Assistant	U7U	408,135	4,897,620
CR/D/5073	MULONGO EZRA	Education Assistant	U7U	408,135	4,897,620
CR/D/5084	MUGOYA JOHN	Education Assistant	U7U	408,135	4,897,620
CR/D/10702	MUGAWE IMANI	Education Assistant	U7U	408,135	4,897,620
CR/D/10954	MUYEYE JAPHETH	Education Assistant	U7U	408,135	4,897,620
CR/D/1018	HAUMBA ISAAC	Education Assistant	U7U	459,574	5,514,888
CR/D/8001	HAMYA ASUMAN	Education Assistant	U7U	408,135	4,897,620

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Workplan 6: Education

Cost Centre : *BUNAWALE PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/9040	BAGANZI SARAH	Education Assistant	U7U	408,135	4,897,620
CR/D/6036	MALINGHA JAMES	Deputy Head Teacher (Pr	U5U	535,032	6,420,384
CR/D/4072	HIIRE GEOFFREY	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					65,605,728

Cost Centre : *BUNGHANGA PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/6002	Were Yusuf	Education Assistant	U7U	452,247	5,426,964
CR/D/2036	Hyuha Nelson	Education Assistant	U7U	438,119	5,257,428
CR/D/8042	Kadondi Kaawa	Education Assistant	U7U	438,119	5,257,428
CR/D/9034	Kirya Fatuma	Education Assistant	U7U	408,135	4,897,620
CR/D/9032	Musiho Samaili	Education Assistant	U7U	408,135	4,897,620
CR/D/2035	Nerima Laziya	Education Assistant	U7U	459,574	5,514,888
CR/D/6053	Tabo Buluhani	Education Assistant	U7U	408,135	4,897,620
CR/D/5070	Dibba James	Education Assistant	U7U	467,685	5,612,220
CR/D/8043	Hasahya Joyce Rachael	Education Assistant	U7U	452,247	5,426,964
CR/D/10636	Hasahya Wilson	Education Assistant	U7U	467,685	5,612,220
CR/D/4017	Nataleja Teddy	Senior Education Assista	U6L	485,687	5,828,244
CR/D/1097	Higaya Abdallah	Senior Education Assista	U6L	485,687	5,828,244
CR/D/10635	Nyengo Tabby Sully	Head Teacher (Primary)	U4L	766,592	9,199,104
Total Annual Gross Salary (Ushs)					73,656,564

Cost Centre : *Dumbu Primary School*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/230	Watt Luben	Education Assistant	U7U	381,803	4,581,636
CR/D/18150	Wanjala Funa Keneth	Education Assistant	U7U	367,659	4,411,908
CR/D/8036	Wahwaka Moses	Education Assistant	U7U	321,508	3,858,096
CR/D/8035	Wagyi Aramanjih	Education Assistant	U7U	321,508	3,858,096
CR/D/8075	Tino Judith	Education Assistant	U7U	326,508	3,918,096
CR/D/8036	Nenyiyira Emmanuel	Education Assistant	U7U	321,508	3,858,096
CR/D/8075	Mayende Edward	Education Assistant	U7U	326,508	3,918,096
CR/D/4050	Namwima Sarah Jane	Education Assistant	U7U	326,508	3,918,096

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Cost Centre : Dumbu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10528	Tabo Francis	Head Teacher (Primary)	U4L	640,591	7,687,092
Total Annual Gross Salary (Ushs)					40,009,212

Cost Centre : Kamocha Islamic Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
RD/D/9038	GAMUSI ERIA	Education Assistant	U7U	408,135	4,897,620
CR/D/5053	DONGO RICHARD	Education Assistant	U7U	408,135	4,897,620
CR/D/5051	HANGHIGO WASININI JA	Education Assistant	U7U	435,047	5,220,564
RD/D/5054	HASAHYA SAMUEL	Education Assistant	U7U	408,135	4,897,620
CR/D/9005	HIIBA DAVID	Education Assistant	U7U	408,135	4,897,620
CR/D/9043	HITUMIRE MICHEAL	Education Assistant	U7U	408,135	4,897,620
CR/D/5052	WANDERA CHARLES	Education Assistant	U7U	435,044	5,220,528
CR/D/5050	MAIMA BEATRICE	Senior Education Assista	U6L	408,135	4,897,620
CR/D/10524	HIRYA ABDU AZIZI	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					47,170,620

Cost Centre : Masanghe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/7050	NAHYUHA ALLEN	Education Assistant	U7U	408,224	4,898,688
CR/D/7060	NAMUNJASI SUZAN	Education Assistant	U7U	408,224	4,898,688
CR/D/8034	NAMUYONGA LOVISA	Education Assistant	U7U	408,224	4,898,688
CR/D/4027	WIWO ANNET	Education Assistant	U7U	408,224	4,898,688
CR/D/9015	ATIM JUSTINE	Education Assistant	U7U	408,224	4,898,688
CR/D/8085	HYANIHIRE EDISON	Education Assistant	U7U	408,224	4,898,688
CR/D/6010	NABWIRE ELIZABETH	Education Assistant	U7U	408,224	4,898,688
CR/D/10910	KONE PAUL	Education Assistant	U7U	408,224	4,898,688
CR/D/5032	GAMUSI GEOFFREY M	Deputy Head Teacher (Pr	U5U	561,520	6,738,240
CR/D/5031	MUGOBERA PAUL FRAN	Head Teacher (Primary)	U4L	408,224	4,898,688
Total Annual Gross Salary (Ushs)					50,826,432

Cost Centre : MPOLOGOMA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Cost Centre : MPOLOGOMA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/8047	OTHIENO RAYMOND	Education Assistant	U7U	326,508	3,918,096
CR/D/10662	NUWAMANYA MOLLY	Education Assistant	U7U	452,247	5,426,964
CR/D/10661	NAMULUMBA PERUSI	Education Assistant	U7U	408,135	4,897,620
CR/D/10663	NAKASAKYA SARAH	Education Assistant	U7U	408,135	4,897,620
CR/D/7010	WAMBASA DAN	Education Assistant	U7U	408,135	4,897,620
CR/D/6067	WADUDA MICHAEL	Education Assistant	U7U	452,247	5,426,964
CR/D/10636	NAIRUBA SARAH	Education Assistant	U7U	452,247	5,426,964
CR/D/10637	NAHYAMA DEBORAH	Education Assistant	U7U	408,135	4,897,620
CR/D/10868	HAMBA DINAH	Education Assistant	U7U	452,247	5,426,964
CR/D/7010	BIZIKWA RITAH	Education Assistant	U7U	408,135	4,897,620
CR/D/7089	WALUGADHA MECROSS	Education Assistant	U7U	408,135	4,897,620
CR/D/3009	NYENGO WILLY	Head Teacher (Primary)	U4L	649,944	7,799,328
Total Annual Gross Salary (Ushs)					62,811,000

Cost Centre : NABUYANJA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10762	LUBONGOYA MADINA	Education Assistant	U7U	326,508	3,918,096
CR/D/10652	ANGWENA KEVIN	Education Assistant	U7U	326,508	3,918,096
CR/D/1048	LUGUMBA SAMSON	Education Assistant	U7U	356,076	4,272,912
CR/D/1081	JOGO BONIFE	Education Assistant	U7U	326,508	3,918,096
CR/D/6027	HIRYA MALINGHA ROBE	Education Assistant	U7U	361,798	4,341,576
CR/D/1251	HIGENYI DIFASI	Education Assistant	U7U	345,047	4,140,564
CR/D/10975	BISIRIKIRWA FLORENCE	Education Assistant	U7U	361,798	4,341,576
CR/D/10823	BWAYO EDWARD	Education Assistant	U7U	330,493	3,965,916
CR/D/10911	MUGALA DAMALIE	Education Assistant	U7U	326,508	3,918,096
CR/D/10614	NAMUWENGHE HAMIDAH	Education Assistant	U7U	334,557	4,014,684
CR/D/4021	NAULA CHRISTINE	Education Assistant	U7U	326,508	3,918,096
CR/D/1250	MBERE LOVISA SANGAL	Senior Education Assista	U6L	381,304	4,575,648
CR/D/1249	NABIRYE JENIFE MUT	Senior Education Assista	U6L	381,304	4,575,648
CR/D/1248	KALYEBI ENOKA	Head Teacher (Primary)	U4L	521,063	6,252,756
Total Annual Gross Salary (Ushs)					60,071,760

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Cost Centre : St. Lwanga Nawonya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/3047	KIWALA IRENE	Education Assistant	U7U	408,135	4,897,620
CR/R/10214	HAGINGA FRED	Education Assistant	U7U	408,135	4,897,620
CR/D/10710	HIIRE STEPHEN	Education Assistant	U7U	445,095	5,341,140
CR/D/8091	KAINZA SAPHIA	Education Assistant	U7U	408,135	4,897,620
CR/D/3023	MALINGA PONSIANO	Education Assistant	U7U	408,135	4,897,620
CR/D/9051	WEGULO SHABAN	Education Assistant	U7U	467,685	5,612,220
CR/D/8030	JILOCKO PATRICK	Education Assistant	U7U	408,135	4,897,620
CR/D/5064	NASITI SAM	Head Teacher (Primary)	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					44,979,768

Subcounty / Town Council / Municipal Division : Busaba

Cost Centre : Bubuhe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/6061	NAHYOTO CENTURIO	Education Assistant	U7U	418,196	5,018,352
CR/D/10922	WALUGO JOASH	Education Assistant	U7U	408,135	4,897,620
CR/D/10708	WASSWA SAMWIRI	Education Assistant	U7U	467,685	5,612,220
CR/D/10885	NAMUJERE HELLEN	Education Assistant	U7U	408,135	4,897,620
CR/D/8008	MUHANGA GEORGE	Education Assistant	U7U	408,135	4,897,620
CR/D/8101	MUGEKA YAFESI	Education Assistant	U7U	467,685	5,612,220
CR/D/10581	BIYEME PATRICK	Education Assistant	U7U	431,309	5,175,708
CR/D/10596	KASANKYA FREDRICK	Education Assistant	U7U	445,095	5,341,140
CR/D/8100	MUTUMA SAMUEL	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					48,796,308

Cost Centre : Budoba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/3081	MUTAGO ABUDULI	Education Assistant	U7U	431,309	5,175,708
CR/D//10888	WAKUBA MUSAJJULI E	Education Assistant	U7U	408,135	4,897,620
CR/D/10587	MUGOYA KANANI	Education Assistant	U7U	431,309	5,175,708
CR/D/7051	MUGALYA FAITH	Education Assistant	U7U	408,135	4,897,620
CR/D/10641	MANGO WILBERFORCE	Education Assistant	U7U	459,887	5,518,644

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Workplan 6: Education

Cost Centre : Budoba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/4084	HIGENYI MARTIN	Education Assistant	U7U	467,685	5,612,220
CR/D/10517	HIGENYI HENRY	Education Assistant	U7U	408,135	4,897,620
CR/D/1085	WEERE TOM	Education Assistant	U7U	431,309	5,175,708
CR/D/6023	MUGOYA DAVISON Mw	Head Teacher (Primary)	U4L	611,960	7,343,520
Total Annual Gross Salary (Ushs)					48,694,368

Cost Centre : Bugisa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/9003	WERE PETER	Education Assistant	U7U	408,135	4,897,620
CR/D/10787	HIGENYI YASINI	Education Assistant	U7U	408,135	4,897,620
CR/D/8091	AMAMA LIVINGSTONE	Education Assistant	U7U	408,135	4,897,620
CR/D/10789	HUDA ABDALLAH	Education Assistant	U7U	418,196	5,018,352
CR/D/2039	HIBORI PETER	Education Assistant	U7U	408,135	4,897,620
CR/D/7092	KIRIMA DEBORAH	Education Assistant	U7U	408,135	4,897,620
CR/D/10559	MUGONGHI ZULA MUJO	Education Assistant	U7U	408,135	4,897,620
CR/D/7048	NADERA SARAH	Education Assistant	U7U	408,135	4,897,620
CR/D/10689	HIISA ONESIMUS .S.M	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					46,645,500

Cost Centre : Bugwera Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10577	MUGWANGHALE PATRI	Education Assistant	U7U	408,139	4,897,668
CR/D/9006	GESA GEORGE	Education Assistant	U7U	408,139	4,897,668
CR/D/1023	HIGENYI DEO	Education Assistant	U7U	408,139	4,897,668
CR/D/10875	WIWO BESSY	Education Assistant	U7U	408,139	4,897,668
CR/D/1022	WERE FRED	Education Assistant	U7U	408,139	4,897,668
CR/D/1021	MUKATA WILBERFORCE	Education Assistant	U7U	408,139	4,897,668
CR/D/10942	KALAMBA TOM	Education Assistant	U7U	468,333	5,619,996
CR/D/10520	KATAIKE SUSAN	Head Teacher (Primary)	U4L	611,785	7,341,420
Total Annual Gross Salary (Ushs)					42,347,424

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Workplan 6: Education

Cost Centre : Busaba Islamic Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1039	Nabagega Sarah	Education Assistant	U7U	408,135	4,897,620
CR/D/10957	Kiyayi Grace	Education Assistant	U7U	408,135	4,897,620
CR/D/8095	Higenyi Malijani	Education Assistant	U7U	408,135	4,897,620
CR/D/6016	Were Paul	Education Assistant	U7U	424,676	5,096,112
CR/D/8048	Hajebe Pulisi Muhamad	Education Assistant	U7U	408,135	4,897,620
CR/D/10765	Wegulo Bitayo Stephen	Education Assistant	U7U	467,685	5,612,220
CR/D/3045	Hanangera Asuman	Senior Education Assista	U6L	482,695	5,792,340
CR/D/4047	Baluka Aisa	Head Teacher (Primary)	U4L	610,194	7,322,328
Total Annual Gross Salary (Ushs)					43,413,480

Cost Centre : Busaba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/50099	HYUHA PEREZI	Education Assistant	U7U	374,148	4,489,776
CR/D/10748	NAMUHOSE ESTHER	Education Assistant	U7U	374,148	4,489,776
CR/D/4090	HIGENYI CHRISTOPHER	Education Assistant	U7U	374,148	4,489,776
CR/D/3046	HISSA WILSON	Education Assistant	U7U	325,047	3,900,564
CR/D/50100	KATOOKO ROSEMARY	Education Assistant	U7U	326,508	3,918,096
CR/D/6044	MALINGHA EDWARD	Education Assistant	U7U	326,508	3,918,096
CR/D/2018	MUHOMA KIBBALYA JA	Education Assistant	U7U	361,798	4,341,576
CR/D/1079	NABWIRE APOPHIA	Education Assistant	U7U	374,148	4,489,776
CR/D/50101	NAMAGWE BEATRICE	Education Assistant	U7U	326,508	3,918,096
CR/D/4064	WOOGI EMMANUEL	Education Assistant	U7U	374,148	4,489,776
CR/D/10516	WANASIGE SAMUEL	Education Assistant	U7U	326,508	3,918,096
CR/D/1080	OKELLO ISAAC	Education Assistant	U7U	326,508	3,918,096
CR/D/4063	HIGENYI TENDE CHRIST	Deputy Head Teacher (Pr	U5U	703,415	8,440,980
CR/D/8096	MWIMA AMOS SAM	Head Teacher (Primary)	U4L	832,182	9,986,184
Total Annual Gross Salary (Ushs)					68,708,664

Cost Centre : Busaba Project Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/7044	NYADOI CHRISTINE	Education Assistant	U7U	485,685	5,828,220
CR/D/10916	MALIBA BUMALI	Education Assistant	U7U	408,135	4,897,620

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Cost Centre : Busaba Project Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/4099	MUDEGA ANDREW WIL	Education Assistant	U7U	408,135	4,897,620
CR/D/8069	NAIBIRA MONIC	Education Assistant	U7U	408,135	4,897,620
CR/D/2008	NAMBASA ESINUEL	Education Assistant	U7U	413,116	4,957,392
CR/D/10740	NANDI IRENE	Education Assistant	U7U	408,135	4,897,620
CR/D/1033	WANDAYE RICHARDNI	Education Assistant	U7U	413,116	4,957,392
CR/D/5047	NAMUGAWE JENIPHER	Education Assistant	U7U	424,678	5,096,136
CR/D/5065	MUNGHOLO LAMU MOS	Deputy Head Teacher (Pr	U5U	491,304	5,895,648
CR/D/10544	HIGENYI JOHN	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					53,669,076

Cost Centre : Busaba Seed Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/4777	Nekesa Deborah	Assistant Education Offic	U5U	472,079	5,664,948
UTS/W/2717	Wamutya Haron	Assistant Education Offic	U5U	569,350	6,832,200
UTS/M/9787	Munwakyo Dan	Assistant Education Offic	U5U	546,392	6,556,704
UTS/M/10484	Mudumba Majid	Assistant Education Offic	U5U	664,082	7,968,984
UTS/A/8300	Akello Getrude	Assistant Education Offic	U5U	546,392	6,556,704
UTS/T/3665	Tebigwayo Bulasio	Assistant Education Offic	U5U	546,392	6,556,704
UTS/K/110050	Kayongo Daniel	Assistant Education Offic	U5U	683,354	8,200,248
UTS/W/3148	Wadoda Geoffrey	Assistant Education Offic	U5U	546,392	6,556,704
UTS/W/3357	Walubiri James	Assistant Education Offic	U5U	664,082	7,968,984
UTS/W/1526	Wandera Amos	Education Officer	U4L	794,074	9,528,888
UTS/M/11776	Mungoma Robert	Education Officer	U4L	619,740	7,436,880
UTS/N/8259	Nakityo Ruth	Head Teacher (Secondar	U2U	1,092,443	13,109,316
Total Annual Gross Salary (Ushs)					92,937,264

Cost Centre : BUWIHULA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1052	Natabo Ziporah	Education Assistant	U7U	452,247	5,426,964
CR/D/11695	Naluwairo Jane	Education Assistant	U7U	408,135	4,897,620
CR/D/10693	Nahamya Kaawa	Education Assistant	U7U	408,135	4,897,620
CR/D/11053	Musisi Israel	Education Assistant	U7U	452,247	5,426,964

Vote: 557 Butaleja District

Workplan 6: Education

Cost Centre : BUWIHULA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11694	Magala Charles Willington	Education Assistant	U7U		
CR/D/7019	Haumba John Wilson	Education Assistant	U7U	459,574	5,514,888
CR/D/10736	Wamairu Joseph	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					33,507,864

Cost Centre : HAHoola PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1060	MULONGO WILBERFOR	Education Assistant	U7U	467,685	5,612,220
CR/D/10558	NATABO SPECIOZA	Education Assistant	U7U	438,119	5,257,428
CR/D/10706	MAHANGA JAMES	Education Assistant	U7U	408,135	4,897,620
CR/D/3042	BUTE JAMES	Education Assistant	U7U	445,095	5,341,140
CR/D//6033	GULOBA LATIFU SULAI	Education Assistant	U7U	408,135	4,897,620
CR/D/1061	HANGHESA ESTHER	Education Assistant	U7U	408,135	4,897,620
CR/D/10580	NAMUGOMBE JULIET	Education Assistant	U7U	467,685	5,612,220
CR/D/1070	HUNGHUNA ALEXANDE	Education Assistant	U7U	408,135	4,897,620
CR/D/1069	NAMULEGA GRACE	Education Assistant	U7U	408,135	4,897,620
CR//D/17083	NAKWANGA TABISA	Education Assistant	U7U	408,135	4,897,620
CR/D/10707	HASANGO MUGOYA AB	Education Assistant	U7U	424,676	5,096,112
CR/D/2056	MASINGHANO MARTIN	Senior Education Assista	U6L	452,247	5,426,964
CR/D/2056	WASANYA ABEL	Head Teacher (Primary)	U4L	611,617	7,339,404
Total Annual Gross Salary (Ushs)					69,071,208

Cost Centre : Mulagi Girls Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
G/2/63	Gibu Wasagali Florence	Enrolled Nurse	U7U	365,627	4,387,524
5/2/532	Sagula Henry	Laboratory Assistant	U7U	268,129	3,217,548
UTS/O/4630	Odongo George tephen	Assistant Education Offic	U5U	529,935	6,359,220
UTS/W/1290	Waira AnthonY	Assistant Education Offic	U5U	527,321	6,327,852
UTS/O/5379	Othieno Charles	Assistant Education Offic	U5U	529,931	6,359,172
UTS/O/5020	Okello John Baptist	Assistant Education Offic	U5U	591,800	7,101,600
UTS/A/9750	Atana Betty	Assistant Education Offic	U5U	417,769	5,013,228
UTS/M/17082	Malinga Robert	Assistant Education Offic	U5U	417,769	5,013,228

Vote: 557 Butaleja District

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Cost Centre : Mulagi Girls Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/9044	Kiyemba Mutwalibi	Assistant Education Offic	U5U	417,769	5,013,228
UTS/K/20086	Kabonge Augustine	Assistant Education Offic	U5U	417,769	5,013,228
UTS/G/634	Guloba Andrew	Assistant Education Offic	U5U	417,769	5,013,228
UTS/M/7436	Mukoki David	Assistant Education Offic	U5U	417,769	5,013,228
N/2/1456	Nabirye Betty Vanessa	Senior Accounts Assistan	U5U	417,769	5,013,228
UTS/N/9641	Nobusa Racheal Mutinda	Assistant Education Offic	U5U	417,769	5,013,228
UTS/M/8828	Musibika Juliet	Education Officer	U4L	619,740	7,436,880
UTS/M/19367	Manzi Kenneth	Education Officer	U4L	659,174	7,910,088
UTS/O/3745	Omurwoko Bernards	Education Officer	U4L	619,740	7,436,880
UTS/E/2134	Emuron Eria Patrick	Education Officer	U4L	659,174	7,910,088
UTS/A/2933	Apio Jetilda	Deputy Head Teacher (S	U3L	839,140	10,069,680
UTS/N/2242	Nakalyango Margaret	Head Teacher (Secondar	U2U	1,144,621	13,735,452
Total Annual Gross Salary (Ushs)					128,357,808

Cost Centre : MULAGI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/7036	NABUGEDE PEREPETUA	Education Assistant	U7U	408,135	4,897,620
CR/D/10868	NANFUNA OLIVER	Education Assistant	U7U	408,135	4,897,620
CR/D/5026	NKOOLA JULIUS	Education Assistant	U7U	408,135	4,897,620
CR/D/5076	BIKOMO FRANCIS	Education Assistant	U7U	408,135	4,897,620
CR/D/8068	BAZIBU ISMAIL	Education Assistant	U7U	408,135	4,897,620
CR/D/10750	MUSIBIKA HARRIET	Education Assistant	U7U	459,574	5,514,888
CR/D/6045	GESSA .V. PASCAL	Education Assistant	U7U	452,247	5,426,964
CR/D/6019	GULoba CLEMENT	Education Assistant	U7U	408,135	4,897,620
CR/D/10871	HYEROBA DENIS	Education Assistant	U7U	408,135	4,897,620
CR/D/8083	MAGAMBO JAMES	Education Assistant	U7U	408,135	4,897,620
CR/D/5015	MUHWANA ALOYSIUS	Education Assistant	U7U	452,247	5,426,964
CR/D/6089	MULABYA AGGREY	Education Assistant	U7U	408,135	4,897,620
CR/D/10816	JAWANGE JOSEPH	Education Assistant	U7U	408,135	4,897,620
CR/D/6043	ADHIER JANIFER FRANC	Senior Education Assista	U6L	467,685	5,612,220
CR/D/6044	AKWARE EUNICE	Senior Education Assista	U6L	482,695	5,792,340
CR/D/10542	SABANO SARAH	Deputy Head Teacher (Pr	U5U	577,405	6,928,860

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Workplan 6: Education

Cost Centre : MULAGI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/5029	NAHIFUTI JAMES PONTI	Head Teacher (Primary)	U4L	577,405	6,928,860
Total Annual Gross Salary (Ushs)					90,607,296

Cost Centre : Mulanga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/8078	Were Titus	Education Assistant	U7U	408,135	4,897,620
ED/W/368	Were Michael	Education Assistant	U7U	408,135	4,897,620
CR/D/1041	Namwima Getrude	Education Assistant	U7U	431,309	5,175,708
CR/D/6002	Mutonyi Mary Lovanance	Education Assistant	U7U	408,135	4,897,620
CR/D/10831	Mudooli Tom Isaac	Education Assistant	U7U	408,135	4,897,620
CR/D/1040	Hirya John James	Education Assistant	U7U	408,135	4,897,620
CR/D/1029	Hanghusi Sedulaki	Education Assistant	U7U	439,119	5,269,428
CR/D/07 8080	Manghanian Richard	Education Assistant	U7U	408,135	4,897,620
CR/D/6001	Hyuha Yosam	Education Assistant	U7U	408,135	4,897,620
CR/D/2010	Munaba Esther	Senior Education Assista	U6L	467,685	5,612,220
CR/D/105522	Ndusu Fredrick	Head Teacher (Primary)	U4L	611,882	7,342,584
Total Annual Gross Salary (Ushs)					57,683,280

Cost Centre : Mwiha Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10770	Kasule Nabwire Margret	Education Assistant	U7U	482,247	5,786,964
CR/D/8061	Nafula Scovia	Education Assistant	U7U	452,247	5,426,964
CR/D/10771	NAMWIMA ZIPOLA	Education Assistant	U7U	452,247	5,426,964
CR/D/8000	NENGHAMBA APOPHIA	Education Assistant	U7U	482,247	5,786,964
CR/D/6001	Wauli Sulaiman	Education Assistant	U7U	482,247	5,786,964
CR/D4067	Were Patrick	Education Assistant	U7U	452,247	5,426,964
CR/D/6000	MULONDA MOSES	Education Assistant	U7U	452,247	5,426,964
CR/D/3004	Kaumba Bessie	Senior Education Assista	U6L	487,882	5,854,584
CR/D/3096	Dewa Joseph	Senior Education Assista	U6L	487,882	5,854,584
CR/D/9016	Wasanya Abel	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					58,121,724

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Workplan 6: Education

Cost Centre : NAHAGULU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/4075	NAWAHO CHRISTINE	Education Assistant	U7U	408,135	4,897,620
CR/D/4074	HAMBA ESTHER	Education Assistant	U7U	408,135	4,897,620
CR/D/10806	KWETU MICHAEL	Education Assistant	U7U	408,135	4,897,620
CR/D/10645	GESSA GENDA E.A	Education Assistant	U7U	467,685	5,612,220
CR/D/10662	GESSA AMOS	Education Assistant	U7U	467,685	5,612,220
CR/D/9053	HIGENYI PATRICK	Education Assistant	U7U	467,685	5,612,220
CR/D/4032	HASAHYA MARTIN	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
CR/D/10929	TEZIKOMA JOHNSON	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					48,465,204

Cost Centre : NAHALONDO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10947	NAWUGOLOLA AGALI	Education Assistant	U7U	408,135	4,897,620
CR/D/1053	NABAYEGO LUKIA	Education Assistant	U7U	467,685	5,612,220
CR/D/4051	MUSOOTTA ISAAC	Education Assistant	U7U	467,685	5,612,220
CR/D/8026	LUGERAGO PIUS	Education Assistant	U7U	408,135	4,897,620
CR/D/1054	KATOOKO MARY	Education Assistant	U7U	482,695	5,792,340
CR/D/5088	TUSUBIRA DAVID .N.	Education Assistant	U7U	408,135	4,897,620
CR/D/8034	SAMBWA JOHN	Education Assistant	U7U	408,135	4,897,620
CR/D/10555	HIIRE TITUS WAKOBE	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					43,951,068

Subcounty / Town Council / Municipal Division : Busabi

Cost Centre : Bubaali Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1044	TULINA MONICA	Education Assistant	U7U	438,119	5,257,428
CR/D/10853	TABINGWA AISHA	Education Assistant	U7U	408,135	4,897,620
CR/D/10653	OLOWO RAPHAEL	Education Assistant	U7U	408,135	4,897,620
CR/D/1043	BOKERE TEBEMANYA P	Education Assistant	U7U	445,059	5,340,708
CR/D/10520	HIIRE CHOULDRY	Senior Education Assista	U6L	408,135	4,897,620
CR/D/3021	NEDUBE JENIFER	Senior Education Assista	U6L	482,695	5,792,340

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Workplan 6: Education

Cost Centre : Bubaali Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/4078	MULANDO ABEDINEGO	Senior Education Assista	U6L	482,695	5,792,340
CR/D/10519	MUBBALYA IGNATIUS C	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					48,160,068

Cost Centre : BUGANGU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD/383	NANGULU ERIDADI	Education Assistant	U7U	408,135	4,897,620
CRD /10798	NAMBULA PENINAH	Education Assistant	U7U	467,686	5,612,232
CRD/7080	SILYA RICHARD	Education Assistant	U7U	408,135	4,897,620
CRD/4073	WABWIRE DIPHAS	Education Assistant	U7U	408,135	4,897,620
CRD/6058	WAGWA TOM	Education Assistant	U7U	408,135	4,897,620
CRD/7008	WAMIMBI PATRICK	Education Assistant	U7U	408,135	4,897,620
CR/D/2060	HIGENYI RICHARD	Education Assistant	U7U	408,135	4,897,620
CRD/844	MUHWANA CHARIES	Head Teacher (Primary)	U4L	766,650	9,199,800
Total Annual Gross Salary (Ushs)					44,197,752

Cost Centre : Bugegege Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10660	WERE SIMON	Education Assistant	U7U	408,135	4,897,620
CR/D/10561	HABOYA STEPHEN WKN	Education Assistant	U7U	467,685	5,612,220
CR/D/10579	HACHWALI DAUSON	Education Assistant	U7U	467,685	5,612,220
CR/D/10562	HASAHYA JOYCE	Education Assistant	U7U	408,135	4,897,620
CR/D/10837	MUGOYA ALEX MANGHI	Education Assistant	U7U	438,119	5,257,428
CR/D/10929	MWENDI ALEX HASAHY	Education Assistant	U7U	408,135	4,897,620
CR/D/10690	MUBALE GEORGE	Senior Education Assista	U6L	489,988	5,879,856
CR/D/10659	MUHWANA FLORENCE	Senior Education Assista	U6L	489,988	5,879,856
CR/D/5022	MAGEYO FENEKASI	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					52,526,316

Cost Centre : Busabi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10839	MWIMA FREDRICK	Education Assistant	U7U	408,135	4,897,620

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Cost Centre : Busabi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10924	HIUMBIRE SARAH	Education Assistant	U7U	452,247	5,426,964
CR/D/10836	HYALO PETER	Education Assistant	U7U	438,119	5,257,428
CR/D/9014	ILABOROT ESTHER	Education Assistant	U7U	408,135	4,897,620
CR/D/10836	LYAGA CHRISTINE	Education Assistant	U7U	413,116	4,957,392
CR/D/8/060	MUTONYI ROSEMARY	Education Assistant	U7U	408,135	4,897,620
CR/D/2007	TAMBIRA ISA WANGIRI	Education Assistant	U7U	418,196	5,018,352
CR/D/7023	WALYUBA SAMKUEL	Education Assistant	U7U	408,135	4,897,620
CR/D/8/062	WANDAGO ROBERT	Education Assistant	U7U	408,135	4,897,620
CR/D/2057	WEGULO JACKSON	Education Assistant	U7U	408,135	4,897,620
CR/D/7021	HIGUDO TONNY IVAN	Education Assistant	U7U	408,135	4,897,620
CR/D/2045	WAFULA RICHARD	Senior Education Assista	U6L	480,088	5,761,056
CR/D/10571	MUGABA ZIRIA	Senior Education Assista	U6L	482,695	5,792,340
CR/D/10502	WADEMBULE PAUL	Head Teacher (Primary)	U4L	535,032	6,420,384
Total Annual Gross Salary (Ushs)					72,917,256

Cost Centre : Busabi Secondary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/H/316	Hyuha Julius	Education Officer	U4L	598,620	7,183,440
UTS/T/761	Namubali Apofia Tumye	Education Officer	U4L	588,801	7,065,612
UTS/M/8507	Mubbalya David	Education Officer	U4L	557,180	6,686,160
UTS/M/1916	Mubiru paul Nabusamba	Head Teacher (Secondar	U2U	1,212,620	14,551,440
Total Annual Gross Salary (Ushs)					35,486,652

Cost Centre : Buwesa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/7074	FLORENCE DEBORAH N	Education Assistant	U7U	418,196	5,018,352
CR/D/799	NICHOLAS OWERE WAM	Education Assistant	U7U	452,247	5,426,964
CR/D/1097	NICHOLAS SAJJA	Education Assistant	U7U	408,135	4,897,620
CR/D/7074	NOAH MULOMI	Education Assistant	U7U	408,135	4,897,620
CR/D/106021	PATRICK ODWOR MAKH	Education Assistant	U7U	438,119	5,257,428
CR/D/2059	PAUL MARK MWIDU	Education Assistant	U7U	408,135	4,897,620
CR/D/106020	RACHEAL MAUREEN NA	Education Assistant	U7U	408,135	4,897,620

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Cost Centre : Buwesa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10799	SARAH NAMAROME MA	Education Assistant	U7U	408,135	4,897,620
CR/D/10512	STEPHEN OMALA	Senior Education Assista	U6L	489,988	5,879,856
CR/D/10511	STEPHEN GAMUSI	Deputy Head Teacher (Pr	U5U	543,172	6,518,064
CR/D/4042	DAMALY CHRISTINE MA	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					63,873,156

Cost Centre : Habiga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10719	NAMUGOSA ROSE	Education Assistant	U7U	350,495	4,205,940
CR/D/4049	WANJALA JAMES GAMU	Education Assistant	U7U	326,508	3,918,096
CR/D/10536	WAHITU AHMED	Education Assistant	U7U	374,148	4,489,776
CR/D/3068	GAMUSI MULWAIRY SIL	Education Assistant	U7U	345,047	4,140,564
CR/D/2031	GWALI WILSON	Senior Education Assista	U6L	381,304	4,575,648
CR/D/4046	LOGOSE GRACE	Senior Education Assista	U6L	381,304	4,575,648
CR/D/10690	MUBALE GEORGE	Senior Education Assista	U6L	381,304	4,575,648
CR/D/5066	NANJALA DOROTHY WA	Head Teacher (Primary)	U4L	424,151	5,089,812
Total Annual Gross Salary (Ushs)					35,571,132

Cost Centre : Magoje Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/7072	HAGULA AGGREY	Education Assistant	U7U	408,135	4,897,620
CR/D/5036	HISALI EDWARD	Education Assistant	U7U	445,095	5,341,140
CR/D/10668	NAHIDOLWA KANNAH	Education Assistant	U7U	413,116	4,957,392
CR/D/10739	MUSEBULE JAMES WILS	Education Assistant	U7U	431,309	5,175,708
CR/D/9047	NDABBI JAMES	Education Assistant	U7U	408,135	4,897,620
CR/D/10615	NYAFWONO LOUVIS OB	Education Assistant	U7U	408,135	4,897,620
CR/D/9041	HASUNIRA ABU	Senior Education Assista	U6L		
CR/D/2081	ABBO JOSEPHINE	Senior Education Officer	U3L	489,988	5,879,856
CR/D/1092	HYUHA MOSES	Senior Education Officer	U3L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					41,839,296

Vote: 557 Butaleja District

Workplan 6: Education

Cost Centre : Manyame Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/7018	Bwire George	Education Assistant	U7U	408,135	4,897,620
CR/D/4020	Wandera Jackson	Education Assistant	U7U	420,795	5,049,540
CR/D/5075	Ochwo Alexious	Education Assistant	U7U	408,135	4,897,620
CR/D/9027s	Oboth Joseph	Education Assistant	U7U	408,135	4,897,620
CR/D/10590	Obbo Isreal	Education Assistant	U7U	408,135	4,897,620
CR/D/10584	Namwerusi Robinah	Education Assistant	U7U	408,135	4,897,620
CR/D/5028	Nambula Ketula	Education Assistant	U7U	467,685	5,612,220
CR/D/4018	Kunonya Beatrice	Education Assistant	U7U	408,135	4,897,620
CR/D/2060	Wahabunwa Geofrey	Senior Education Assista	U6L	482,695	5,792,340
CR/D/2020	Higenyi Yokosani	Senior Education Assista	U6L	482,695	5,792,340
CR/D/6070	Wabwire Isaac	Deputy Head Teacher (Pr	U5U	527,124	6,325,488
Total Annual Gross Salary (Ushs)					57,957,648

Cost Centre : NAMANDA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/9044	ANDERA ELIZABETH	Education Assistant	U7U	408,135	4,897,620
CR/D/10873	ACHIENG CHRISTINE	Education Assistant	U7U	408,135	4,897,620
CR/D/6053	ADHUM JOSEPH	Education Assistant	U7U	443,425	5,321,100
CR/D/7058	AKUMU ELIZABETH OW	Education Assistant	U7U	408,135	4,897,620
CR/D/10607	LUGENDO RICHARD	Education Assistant	U7U	408,135	4,897,620
CR/D/7018	GULOBA WILSON	Education Assistant	U7U	408,135	4,897,620
CR/D/4097	MUGUDI APOLLO FRED	Head Teacher (Primary)	U4L	611,785	7,341,420
Total Annual Gross Salary (Ushs)					37,150,620

Subcounty / Town Council / Municipal Division : Busolwe Sub county

Cost Centre : Babbalya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/8066	NAMUHOSE FALIDAH	Education Assistant	U7U	408,135	4,897,620
CR/D/8073	WAUNYI MUSA	Education Assistant	U7U	408,135	4,897,620
CR/D/5001	WISO EDWARD	Education Assistant	U7U	431,309	5,175,708
CR/D/1031	WALYUBA RICHARD MA	Education Assistant	U7U	408,135	4,897,620

Vote: 557 Butaleja District

Workplan 6: Education

Cost Centre : Babbalya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/7048	NAFUNA AGNES	Education Assistant	U7U	408,135	4,897,620
CR/D/9000	MUDUMBA GODFREY	Education Assistant	U7U	408,135	4,897,620
CR/D/6080	NAMUGALO HARRIET	Education Assistant	U7U	408,135	4,897,620
CR/D/8025	GUJAGA NORAH	Education Assistant	U7U	408,135	4,897,620
CR/D/2018	WERE SIMON MISHACH	Senior Education Assista	U6L	485,685	5,828,220
CR/D/10503	NAHYUHA CHRISTINE M	Deputy Head Teacher (Pr	U5U	543,172	6,518,064
CR/D/10558	WAFULA HARRIET	Head Teacher (Primary)	U4L	408,135	4,897,620
Total Annual Gross Salary (Ushs)					56,702,952

Cost Centre : BUKABEBA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10634	NAMWIMA KANA	Education Assistant	U7U	452,247	5,426,964
CR/D/6075	OWOR STEPHEN	Education Assistant	U7U	408,135	4,897,620
CR/D/1030	NAKHATAMA AGNES	Education Assistant	U7U	452,247	5,426,964
CR/D/7060	MUNABA LAMULA	Education Assistant	U7U	408,135	4,897,620
CR/D/10828	MIGAMBA PEACE JULIE	Education Assistant	U7U	408,135	4,897,620
CR/D/1067	MBULANYINA HADIJA	Education Assistant	U7U	438,119	5,257,428
CR/D/2019	HIRYAGANA DAWSON	Education Assistant	U7U	438,119	5,257,428
CR/D/10639	GULOBAMUZAHA	Education Assistant	U7U	408,135	4,897,620
CR/D/10829	ATHIENO ANNET	Education Assistant	U7U	408,135	4,897,620
CR/D/2078	SALAMULA FATUMA	Education Assistant	U7U	408,135	4,897,620
CR/D/4080	HISSA FATUMA	Senior Education Assista	U6L	482,695	5,792,340
CR/D/9004	WERE SWAIBU	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					63,890,652

Cost Centre : Magambo Memorial Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10594	Waswa David Wanjala	Education Assistant	U7U	326,508	3,918,096
CR/D/10865	Were Godfrey	Education Assistant	U7U	326,508	3,918,096
CR/D/5046	Hibome Amina Namuhoma	Education Assistant	U7U	361,798	4,341,576
CR/D/3029	Akongo Brenda	Education Assistant	U7U	326,508	3,918,096
CR/D/10583	Kasakya Rebecca	Education Assistant	U7U	367,659	4,411,908

Vote: 557 Butaleja District

Workplan 6: Education

Cost Centre : Magambo Memorial Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D3075	Nawona Tom	Education Assistant	U7U	326,508	3,918,096
CR/D/9052	Higenyi Hackson	Education Assistant	U7U	326,508	3,918,096
CR/D/10806	Kwetu Michael	Education Assistant	U7U	326,659	3,919,908
CR/D/10582	Kibombo Alfred	Education Assistant	U7U	367,659	4,411,908
CR/D/4058	Namudira Susan	Education Assistant	U7U	330,493	3,965,916
CR/D/10807	Namukombe Dayana	Education Assistant	U7U	326,508	3,918,096
CR/D/2048	Hasahya Naume Mugoya	Senior Education Assista	U6L	381,304	4,575,648
CR/D/1054	Nabugolola Florence	Deputy Head Teacher (Pr	U5U	424,151	5,089,812
CR/D10507	Muhwana Mick	Head Teacher (Primary)	U4L	424,151	5,089,812
Total Annual Gross Salary (Ushs)					59,315,064

Cost Centre : MUGULU HIGH SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/2/1238	NAMAJJA SUSAN	Senior Accounts Assistan	U5U	519,948	6,239,376
0/5112	ODEKE ALBERT	Assistant Education Offic	U5U	598,822	7,185,864
O/11115	OSIA JUDITH CHRISTINE	Assistant Education Offic	U5U	511,479	6,137,748
O/7581	OWERE JOSEPH	Assistant Education Offic	U5U	598,822	7,185,864
O/3190	OKELLO JOHN RICHARD	Assistant Education Offic	U5U	495,032	5,940,384
H/488	HIGENYI IBRAHIM	Education Officer	U4L	700,306	8,403,672
G/811	GAWONA AZALIAS	Education Officer	U4L	700,306	8,403,672
H/361	HAMBA IRENE NABAGE	Education Officer	U4L	723,868	8,686,416
M/14033	MWIMA SAM	Education Officer	U4L	700,306	8,403,672
M/4479	MUTANGE EMMANUEL	Head Teacher (Secondar	U2U	1,477,802	17,733,624
Total Annual Gross Salary (Ushs)					84,320,292

Cost Centre : Mugulu Intergrated Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/8078	WERE TITUS	Education Assistant	U7U	326,508	3,918,096
CR/D/6094	MALANGA MUNIRU	Education Assistant	U7U	326,508	3,918,096
CR/D/7062	SABANO ROSE	Education Assistant	U7U	326,508	3,918,096
CR/D/7041	OWOR ISRAEL	Education Assistant	U7U	374,148	4,489,776
CR/D/10575	NAMUGOSA DEBORAH	Education Assistant	U7U	374,148	4,489,776

Vote: 557 Butaleja District

Workplan 6: Education

Cost Centre : Mugulu Intergrated Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2006	NABUNE BEATRES	Education Assistant	U7U	374,148	4,489,776
CR/D/10943	MALIMA PAUL	Education Assistant	U7U	326,508	3,918,096
CR/D/1092	KABASA DAVID	Education Assistant	U7U	326,508	3,918,096
CR/D/7066	GULOBA IVAN	Education Assistant	U7U	326,508	3,918,096
CR/D/5039	TUKEI ALISON CATHY	Senior Education Assista	U6L	381,304	4,575,648
CR/D/5044	AUMA SEERAH	Senior Education Assista	U6L	381,304	4,575,648
CR/D/2041	HIISA ADAH NABWIRE	Senior Education Assista	U6L	381,304	4,575,648
CR/D/10703	LWAGALA WILSON	Senior Education Assista	U6L	381,304	4,575,648
CR/D/5027	LUGOYE GRACE AGUBA	Senior Education Assista	U6L	381,304	4,575,648
CR/D/2002	HIGENYI NASANAIRI	Head Teacher (Primary)	U4L	417,360	5,008,320
Total Annual Gross Salary (Ushs)					64,864,464

Cost Centre : Nalugunjo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/7014	Emesu John	Education Assistant	U7U	467,685	5,612,220
CR/D/4082	Opio Paul	Education Assistant	U7U	408,135	4,897,620
CR/D/7029	Malingha Julius	Education Assistant	U7U	408,135	4,897,620
CR/D/0894	Mugalambi Patrick	Education Assistant	U7U	408,135	4,897,620
CR/D/1084	Naira Esther	Education Assistant	U7U	408,135	4,897,620
CR/D/7013	Namangwa Peter Guloba D.	Education Assistant	U7U	418,196	5,018,352
CR/D/2061	Namugosa Jesca	Education Assistant	U7U	467,685	5,612,220
CR/D/7087	Odema Geoffrey	Education Assistant	U7U	418,196	5,018,352
CR/D/8005	Akinyi Elizabeth	Education Assistant	U7U	418,196	5,018,352
CR/D/2072	Nandiaki Dominic	Senior Education Assista	U6L	482,695	5,792,340
CR/D/3049	Hanaba Joshua	Senior Education Assista	U6L	482,695	5,792,340
CR/D/2074	Nambubi Jennifer	Senior Education Assista	U6L	482,695	5,792,340
CR/D/3065	Logose Topister	Senior Education Assista	U6L	482,695	5,792,340
CR/D/10696	Nandinghi Betty Wanghapi	Deputy Head Teacher (Pr	U5U	603,801	7,245,612
CR/D/5009	Sanya Humphrey	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					83,628,756

Vote: 557 Butaleja District

Workplan 6: Education

Cost Centre : Napekere Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10856	Namubali Falida	Education Assistant	U7U	408,135	4,897,620
CR/D/10557	Nyadoi Robinah	Education Assistant	U7U	427,000	5,124,000
CR/D/8042	Wahabo Patrick	Education Assistant	U7U	467,659	5,611,908
CR/D/4056	Netego Hellen	Education Assistant	U7U	408,135	4,897,620
CR/D/6026	Hiire Lazarus	Education Assistant	U7U	467,659	5,611,908
CR/D/1021	Nawana Aidah	Education Assistant	U7U	452,247	5,426,964
CR/D/10556	Mutesi Aisa Mubene	Education Assistant	U7U	418,196	5,018,352
CR/D/4055	Munyole Kanah Hasahya	Education Assistant	U7U	467,685	5,612,220
CR/D/8041	Logose Zainab	Education Assistant	U7U	408,135	4,897,620
CR/D/6093	Hyuha Peter	Education Assistant	U7U	408,135	4,897,620
CR/D/5048	GWALI GEORGE	Senior Education Assista	U6L	482,695	5,792,340
CR/D/2014	Namulwa Betty Wandera	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					67,380,048

Subcounty / Town Council / Municipal Division : Busolwe Town council

Cost Centre : BUHASANGO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/7090	HAMBA FRED	Education Assistant	U7U	408,135	4,897,620
CR/D/2009	NAMUGWE LOYCE	Education Assistant	U7U	481,000	5,772,000
CR/D/1081	NASSANGA CHRISTINE	Education Assistant	U7U	467,685	5,612,220
CR/D/8065	NEGABANIA IRENE	Education Assistant	U7U	408,135	4,897,620
CR/D/5078	GULOBA PATRICK TALU	Education Assistant	U7U	431,309	5,175,708
CR/D/609	MWIDU SAMUEL	Education Assistant	U7U	467,685	5,612,220
CR/D/3038	LOGOSE MALIAMU	Education Assistant	U7U	452,247	5,426,964
CR/D/9021	IBRAHIM MULONGO	Education Assistant	U7U	408,135	4,897,620
CR/D/3062	HASAHYA TABISA	Education Assistant	U7U	408,135	4,897,620
CR/D/9046	HISSA LAWRENCE	Senior Education Assista	U6L	408,135	4,897,620
CR/D/6073	MUSIIRA MARGARET OL	Senior Education Assista	U6L	482,695	5,792,340
CR/D/6071	NABWIRE ALICE NALUH	Senior Education Assista	U6L	418,196	5,018,352
CR/D/6072	SABANO SANIYA	Senior Education Assista	U6L	467,685	5,612,220
CR/D/10527	HINGHABIRE JOHN WILS	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					75,853,932

Vote: 557 Butaleja District

Workplan 6: Education

Cost Centre : Busolwe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10726	DONGO PATRICK	Education Assistant	U7U	467,685	5,612,220
CR/D/5060	GIMBO MAGRETE	Education Assistant	U7U	408,135	4,897,620
CR/D/9037	GULOBIA WILLIAM	Education Assistant	U7U	438,119	5,257,428
CR/D/4065	WABWIRE ALI YUSUF	Education Assistant	U7U	408,135	4,897,620
CR/D/7019	HIGENYI HASSAN	Education Assistant	U7U	431,309	5,175,708
CR/D/9024	HIRIGA HUSSEIN	Education Assistant	U7U	408,135	4,897,620
CR/D/7018	IDDI BIN AKHIMU	Education Assistant	U7U	418,196	5,018,352
CR/D/10846	NAGUDI CATE	Education Assistant	U7U	418,196	5,018,352
CR/D/7094	NAMISI GRACE	Education Assistant	U7U	408,135	4,897,620
CR/D/10843	NATONGI TAUSI	Education Assistant	U7U	408,135	4,897,620
CR/D/7017	SAKARI ABDU WABWIR	Education Assistant	U7U	408,135	4,897,620
CR/D/8022	WALUSA LYDIA	Education Assistant	U7U	408,135	4,897,620
CR/D/10847	MUJOGA ZABINA	Senior Education Assista	U6L	482,695	5,792,340
CR/D/1024	ERUBA TO	Senior Education Assista	U6L	482,695	5,792,340
CR/D/4041	BUHEYE ALIJAH	Senior Education Assista	U6L	482,695	5,792,340
CR/D/2050	HATONO SARAH	Deputy Head Teacher (Pr	U5U	519,290	6,231,480
CR/D/3039	NAPASIO JUMA	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					91,317,708

Cost Centre : Busolwe Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/14095	KAGGWA ERIAB .S.	Assistant Education Offic	U5U	640,591	7,687,092
UTS/W/970	WERE FLORENCE	Assistant Education Offic	U5U	637,880	7,654,560
UTS/T/1157	TAGEDHE WILLY	Assistant Education Offic	U5U	706,668	8,480,016
T/2/310	TABO HASSAN	Senior Accounts Assistan	U5U	452,636	5,431,632
UTS/0/14569	OKOTH JOSHUA	Assistant Education Offic	U5U	502,870	6,034,440
UTS/K/10726	KATO VINCENT	Assistant Education Offic	U5U	619,740	7,436,880
UTS/M/2136	MWIMA JOHN	Assistant Education Offic	U5U	529,931	6,359,172
UTS/E/1658	EZATI FRANCIS	Head Teacher (Secondar	U2U	1,123,501	13,482,012
Total Annual Gross Salary (Ushs)					62,565,804

Vote: 557 Butaleja District

Workplan 6: Education

Cost Centre : Busolwe Township Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10848	Nangombe Ronald	Education Assistant	U7U	408,135	4,897,620
CR/D/10603	Maliro Wilber Force	Education Assistant	U7U	408,135	4,897,620
CR/D/7076	Baluka Grace	Education Assistant	U7U	408,135	4,897,620
CR/D/10877	Chwala Mary Clare	Education Assistant	U7U	408,135	4,897,620
CR/D/1023	Sabano Agnes	Education Assistant	U7U	408,135	4,897,620
CR/D/10591	Hilimanghe Patrick	Education Assistant	U7U	452,274	5,427,288
CR/D/1022	Nakayo Ziada	Education Assistant	U7U	408,135	4,897,620
CR/D/10606	Nandiaki Apollo	Education Assistant	U7U	408,135	4,897,620
CR/D/7091	Nyemera Ziriyati	Education Assistant	U7U	408,135	4,897,620
CR/D/7062	Sabano Rose	Education Assistant	U7U	408,135	4,897,620
CR/D/6097	Wamboka David	Education Assistant	U7U	408,135	4,897,620
CR/D/5063	Aketch Topista	Senior Education Assista	U6L	485,685	5,828,220
CR/D/1050	Kobusingye Winter Dorine	Senior Education Assista	U6L	487,882	5,854,584
CR/D/10627	Namwima F.F. Justine	Deputy Head Teacher (Pr	U5U	577,405	6,928,860
CR/D/10539	Musoli Frank	Head Teacher (Primary)	U4L	723,868	8,686,416
Total Annual Gross Salary (Ushs)					81,701,568

Cost Centre : Mugulu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/4027	PEGERE EMMANUEL	Education Assistant	U7U	452,247	5,426,964
CR/D/10896	NANIMA JOSEPH	Education Assistant	U7U	408,135	4,897,620
CR/D/10540	NAMUYONGA FAITH	Education Assistant	U7U	482,695	5,792,340
CR/D/3013	MWIMA GRACE ESTHER	Education Assistant	U7U	497,685	5,972,220
CR/D/4028	GULUBA NORAH	Education Assistant	U7U	452,247	5,426,964
CR/D/31019	BALUKA ZIPORAH WER	Education Assistant	U7U	467,685	5,612,220
CR/D/6065	NABWIRE IRENE SUZAN	Education Assistant	U7U	418,196	5,018,352
CR/D/10539	HIBITA JOSEPHINE LOG	Deputy Head Teacher (Pr	U5U	527,124	6,325,488
CR/D/5072	WALYUBA NUHU	Head Teacher (Primary)	U4L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					50,264,508

Subcounty / Town Council / Municipal Division : Butaleja Sub county

Vote: 557 Butaleja District

Workplan 6: Education

Cost Centre : BUGOSA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/5019	KANGHANYI FLORENCE	Education Assistant	U7U	408,981	4,907,772
CR/D/3051	GESSA SAMUEL	Education Assistant	U7U	418,196	5,018,352
CR/D/1056	WERE SEMU	Education Assistant	U7U	408,135	4,897,620
CR/D/5042	TAMITI JOERIA	Education Assistant	U7U	418,196	5,018,352
CR/D/1055	NAMUHOMA ZAINAB	Education Assistant	U7U	418,196	5,018,352
CR/D/5018	MULABYA WILSON	Education Assistant	U7U	487,882	5,854,584
CR/D/5034	MUHWANA PETER	Education Assistant	U7U	408,135	4,897,620
CR/D/7077	ODOO GWOKE JOSEPH	Education Assistant	U7U	408,135	4,897,620
CR/D/6040	MUGOYA NAHIRANDA A	Education Assistant	U7U	418,196	5,018,352
CR/D/8096	KAKAI FALIDA	Education Assistant	U7U	408,135	4,897,620
CR/D/10946	MUHWANA PETER	Education Assistant	U7U	431,309	5,175,708
CR/D/10945	WAHOOLI BRUNO	Education Assistant	U7U	408,135	4,897,620
CR/D/10551	WAKHOLI HUSSEIN	Deputy Head Teacher (Pr	U5U	589,350	7,072,200
CR/D/10517	NABUHALYA CATHERI	Head Teacher (Primary)	U4L	779,323	9,351,876
Total Annual Gross Salary (Ushs)					76,923,648

Cost Centre : BUSIBIRA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10760	WAMBOKA M. BARINAB	Education Assistant	U7U	408,135	4,897,620
CR/D/9020	ADEKE HELLEN	Education Assistant	U7U	408,135	4,897,620
CR/D/10964	KAMBO ALEX GULOBA	Education Assistant	U7U	408,135	4,897,620
CR/D/9092	MAKHAFU MOSES	Education Assistant	U7U	408,135	4,897,620
CR/D/5067	NAHIRE DAMALI	Education Assistant	U7U	408,135	4,897,620
CR/D/8021	NAKASI RUTH	Education Assistant	U7U	408,135	4,897,620
CR/D/6079	OBOSO POSIANO	Education Assistant	U7U	408,135	4,897,620
CR/D/10619	ONYANGO GEOFFREY JE	Education Assistant	U7U	408,135	4,897,620
CR/D/10707	NYABURU JENNIFER	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					48,772,836

Cost Centre : Butesa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/6032	MBULANTE CHRISTOPH	Education Assistant	U7U	408,135	4,897,620

Vote: 557 Butaleja District

Workplan 6: Education

Cost Centre : Butesa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/4087	MANGHANDE SAMSON	Education Assistant	U7U	434,505	5,214,060
CR/D/5086	MUGOYA JOSEPH	Education Assistant	U7U	434,505	5,214,060
CR/D/8069	NAHABO MONICAH	Education Assistant	U7U	408,135	4,897,620
CR/D/8003	NAMUHUNGO JUDITH	Education Assistant	U7U	408,135	4,897,620
CR/D/7014	WERE YOSAMU	Education Assistant	U7U	408,135	4,897,620
CR/D/7011	WERE DENIS	Education Assistant	U7U	408,135	4,897,620
CR/D/3067	WATINDI .M. CHARLES	Education Assistant	U7U	452,640	5,431,680
CR/D/2077	WANASWA STEPHEN M	Education Assistant	U7U	408,135	4,897,620
CR/D/4088	WAKASERO JAMES	Education Assistant	U7U	452,640	5,431,680
CR/D/10655	SAMA MUSTAFA	Education Assistant	U7U	408,135	4,897,620
CR/D/4028	HIGENYI WILBERFORCE	Senior Education Assista	U6L	489,695	5,876,340
CR/D/5049	OPONG ALEX	Deputy Head Teacher (Pr	U5U	603,801	7,245,612
CR/D/1086	NAMULWA MARGARET	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					76,040,580

Cost Centre : Mabale Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/4001	NATABO MADINA	Education Assistant	U7U	326,508	3,918,096
CR/6046	WERE PIUS	Education Assistant	U7U	326,508	3,918,096
CR/D/10626	WANDWASI SAMSON	Education Assistant	U7U	326,508	3,918,096
CR/D/4034	NAMBUBI EFULANSI	Education Assistant	U7U	326,508	3,918,096
CR/D/10576	MUGABI FRANCIS	Education Assistant	U7U	326,508	3,918,096
CR/D/10712	MUDOKA ISALIAH HIGEN	Education Assistant	U7U	367,659	4,411,908
CR/D/2073	KIWALA GERSTAVUS PA	Education Assistant	U7U	361,798	4,341,576
CR/D/10711	HIISA SAMUEL (REV.)	Education Assistant	U7U	326,508	3,918,096
CR/D/3063	HIIRE ARAJAB	Education Assistant	U7U	326,508	3,918,096
CR/D/4015	HIGENYI NAPHTALI	Education Assistant	U7U	334,557	4,014,684
CR/D/5006	HATESA PAUL	Education Assistant	U7U	326,508	3,918,096
CR/D/5017	NINGIRA ARMSTRONG	Senior Education Assista	U6L	381,304	4,575,648
CR/D/10533	MUJASI ADAM	Deputy Head Teacher (Pr	U5U	539,931	6,479,172
CR/D/6052	NAMBULA DAVID MAG	Head Teacher (Primary)	U4L	659,174	7,910,088
Total Annual Gross Salary (Ushs)					63,077,844

Vote: 557 Butaleja District

Workplan 6: Education

Cost Centre : MULANDU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/5077	IMALINGAT JESCA	Education Assistant	U7U	438,119	5,257,428
CR/D/10878	WERE KENETH	Education Assistant	U7U	408,135	4,897,620
CR/D/2095	WAHOOMA ALFRED	Education Assistant	U7U	452,247	5,426,964
CR/D/3079	NAMISYO .O. ALINPHOS	Education Assistant	U7U	452,247	5,426,964
CR/D/10879	NAMAGUNGA MALIZA	Education Assistant	U7U	408,135	4,897,620
CR/D/10903	MWOGESI KAMUYATI	Education Assistant	U7U	408,135	4,897,620
CR/D/3080	HASAHYA ZACHARY	Education Assistant	U7U	452,247	5,426,964
CR/D/5078	GWALI MARTIN	Education Assistant	U7U	452,247	5,426,964
CR/D/5023	WANGWE GEORGE	Senior Education Assista	U6L	487,882	5,854,584
CR/D/5016	NABALA GEORGE	Deputy Head Teacher (Pr	U5U	577,405	6,928,860
CR/D/4096	WADINDA ABRAHAM	Head Teacher (Primary)	U4L	700,306	8,403,672
Total Annual Gross Salary (Ushs)					62,845,260

Cost Centre : NAKWASI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10795	Kaloozi Akim	Education Assistant	U7U	445,095	5,341,140
CR/D/6087	Bwayo George Nathan	Education Assistant	U7U	408,135	4,897,620
CR/D/1099	Hire Isaac Henry	Education Assistant	U7U	408,135	4,897,620
CR/D/10563	Hisa Janepher	Education Assistant	U7U	408,135	4,897,620
CR/D/8016	Munga Henry	Education Assistant	U7U	408,135	4,897,620
CR/D/7030	Mwima Zachariah	Education Assistant	U7U	482,695	5,792,340
CR/D/11796	Nabwire Harriet	Education Assistant	U7U	408,135	4,897,620
CR/D/5079	Banja John	Education Assistant	U7U	408,135	4,897,620
CR/D/10915	Dandu Evelyne	Education Assistant	U7U	408,135	4,897,620
CR/D/10956	Wanzala Anthony	Education Assistant	U7U	408,135	4,897,620
CR/D/10881	Aguti Sylvia	Education Assistant	U7U	408,135	4,897,620
CR/D/6020	Higumbya Yokosafati	Education Assistant	U7U	467,685	5,612,220
CR/D/4038	Higenyi Isaac	Senior Education Assista	U6L	482,695	5,792,340
CR/D/10890	Wadidi Yefusa	Senior Education Assista	U6L	644,606	7,735,272
CR/D/10513	Nambozo Lydia	Head Teacher (Primary)	U4L	408,135	4,897,620
Total Annual Gross Salary (Ushs)					79,249,512

Subcounty / Town Council / Municipal Division : Butaleja Town council

Vote: 557 Butaleja District

Workplan 6: Education

Cost Centre : Bunghaji Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/3049	Ibiara Gorreti	Education Assistant	U7U	476,500	5,718,000
CR/D/4038	Higenyi Isaac Bukogwe	Education Assistant	U7U	452,247	5,426,964
CR/D/102069	Hasahya Brandy	Education Assistant	U7U	459,574	5,514,888
CR/D/4063	Negohe Alice	Education Assistant	U7U	452,247	5,426,964
CR/D/7034	Namusabi Margaret	Education Assistant	U7U	438,119	5,257,428
CR/D/7002	Naira Mwajuma	Education Assistant	U7U	418,196	5,018,352
CR/D/10902	Muwagizi Samuel	Education Assistant	U7U	408,135	4,897,620
CR/D/3048	Damba Weere Yowasi	Education Assistant	U7U	452,247	5,426,964
CR/D/4024	Otera Proscovia	Education Assistant	U7U	408,135	4,897,620
CR/D/5020	Talibandula Caphas Samuel	Head Teacher (Primary)	U4L	611,984	7,343,808
CR/D/10630	Kibuuka Mugobera Martha	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					62,272,416

Cost Centre : Butaleja Intergrated Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10567	GIMBO ALLEN	Education Assistant	U7U	408,135	4,897,620
CR/D/4061	HISAH MADINA	Education Assistant	U7U	408,135	4,897,620
CR/D/2036	WADINDA RICHARD	Education Assistant	U7U	408,135	4,897,620
CR/D/10988	TAZENYA CHRISTINE	Education Assistant	U7U	467,685	5,612,220
CR/D/57031	NGOBI DANIEL	Education Assistant	U7U	408,135	4,897,620
CR/D/8033	NAWAWA PROSCOVIA	Education Assistant	U7U	408,135	4,897,620
CR/D/8079	OKITOI SAMUEL APPOLO	Education Assistant	U7U	408,135	4,897,620
CR/D/10566	NAHIRYA KEKULINA	Education Assistant	U7U	467,685	5,612,220
CR/D/10883	HADOMO ISAAC	Education Assistant	U7U	408,135	4,897,620
CR/D/10568	HIGENYI ABDALLAH W	Education Assistant	U7U	408,135	4,897,620
CR/D/2037	HIGENYI MUGOBERA R	Education Assistant	U7U	408,135	4,897,620
CR/D/6018	MUKOMBA EVE	Education Assistant	U7U	408,135	4,897,620
CR/D/10569	MUGABA LONAH	Education Assistant	U7U	467,685	5,612,220
CR/D/4060	MERA EVA	Education Assistant	U7U	467,685	5,612,220
CR/D/8032	KWEMBOI KENNETH	Education Assistant	U7U	408,135	4,897,620
CR/D/4074	WERE ABBY	Senior Education Assista	U6L	408,135	4,897,620
CR/D/10747	HIIRE AMOS	Senior Education Assista	U6L	408,135	4,897,620

Vote: 557 Butaleja District

Workplan 6: Education

Cost Centre : Butaleja Intergrated Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2044	KASITI GEORGE	Senior Education Assista	U6L	408,135	4,897,620
CR/D/5080	BUGOHE VON AGGREY	Head Teacher (Primary)	U4L	909,244	10,910,928
Total Annual Gross Salary (Ushs)					101,926,488

Cost Centre : Butaleja Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/3007	Sagula Tom	Education Assistant	U7U	408,135	4,897,620
CR/D/10880	Wetunga Modesta	Education Assistant	U7U	408,135	4,897,620
CR/D/6043	Bakali Masaga	Education Assistant	U7U	408,135	4,897,620
CR/D/2086	Were Edward	Education Assistant	U7U	408,135	4,897,620
CR/D/7020	Karungi Rose Bell	Education Assistant	U7U	408,135	4,897,620
CR/D/8028	Mbabazi Teddy	Education Assistant	U7U	408,135	4,897,620
CR/D/7070	Mwanika Juma Musika	Education Assistant	U7U	408,135	4,897,620
CR/D/3006	Gimbo Susan	Senior Education Assista	U6L	408,135	4,897,620
CR/D/4014	Higenyi Peter Isaac	Deputy Head Teacher (Pr	U5U	568,588	6,823,056
CR/D/5035	Higenyi Kassim	Head Teacher (Primary)	U4L	909,244	10,910,928
Total Annual Gross Salary (Ushs)					56,914,944

Cost Centre : Butaleja Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BS/19/2/96	Kanyago Eunice	Office Typist	U7U	227,240	2,726,880
W/2/210	Wanjala James	Laboratory Assistant	U7U	268,129	3,217,548
BS/A/3/95	Angosa Grace Olei	Laboratory Assistant	U7U	313,067	3,756,804
UTS/A/9597	Ajwenda Pinon Kwachy	Assistant Education Offic	U5U	637,880	7,654,560
UTS/B/3490	Bidome Timothy Mambi	Assistant Education Offic	U5U	529,931	6,359,172
UTS/G/1045	Gessa Grace David	Assistant Education Offic	U5U	417,769	5,013,228
UTS/M/9767	Musene Timothy Higenyi	Assistant Education Offic	U5U	582,031	6,984,372
UTS/O/7809	Orau Silver	Assistant Education Offic	U5U	483,533	5,802,396
N/2/1470	Nambiro Paul	Senior Accounts Assistan	U5U	417,769	5,013,228
UTS/W/396	Were Eldad	Assistant Education Offic	U5U	452,636	5,431,632
UTS/S/5068	Sserwanja Jimmy	Assistant Education Offic	U5U	417,769	5,013,228
US/O/2383	Ogwangbua Alfred	Assistant Education Offic	U5U	503,850	6,046,200

Vote: 557 Butaleja District

Workplan 6: Education

Cost Centre : Butaleja Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/3570	Oboth Erisa Kirembi Okecho	Assistant Education Offic	U5U	521,063	6,252,756
UTS/O/4184	Oketch Elvis Joe	Education Officer	U4L	850,619	10,207,428
UTS/W/842	Wabusa George Stephen	Head Teacher (Secondar	U2U	1,165,741	13,988,892
Total Annual Gross Salary (Ushs)					93,468,324

Cost Centre : Butaleja Technical Institute

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/2/1753	Muluba Samuel	Askari	U8L	213,832	2,565,984
T/2006/028	Salim Cherukut Abbas	Non Formal Teacher	U8L	642,281	7,707,372
H/2/043	Hudeba John Patrick	Waiter/Waitress	U8U	213,832	2,565,984
G/2/88	Gimbo Constance	Waiter/Waitress	U8U	198,427	2,381,124
H/2/055	Hasimo Tito	Office Attendant	U8U	213,832	2,565,984
NYE/2/1551	Nyerere Jafari	Driver	U8U	219,909	2,638,908
O/2/2172	Oonyu Isaiah	Workshop Attendant	U7U	289,361	3,472,332
M/2/729	Mwima Vincent	Stores Assistant	U7U	369,419	4,433,028
M/2/1625	Mambi Moses	Workshop Attendant	U7U	284,417	3,413,004
W/102	Waisire John	Caterer	U5L	447,080	5,364,960
T/96/6	Gwali Wanjala John	Instructor	U5U	814,720	9,776,640
T/2004/083	Hafunjo Mohammed Ali	Instructor	U5U	719,164	8,629,968
V/2007/6690	Adar Patrick	Instructor	U5U	642,281	7,707,372
T/2003/006	Guloba Davis	Instructor	U5U	666,237	7,994,844
T/2004/070	Hasule Isaac Newton	Instructor	U5U	719,164	8,629,968
T/2004/071	Dheyongera Charles	Instructor	U5U	695,887	8,350,644
T/2004/051	Busindo Stephen	Instructor	U5U	814,720	9,776,640
T/2001/015	Akwang Jane Genevieve	Instructor	U5U	706,771	8,481,252
T/2012/053	Eulet Richard	Instructor	U5U	642,281	7,707,372
T/2000/110	Mudoba Paul Hinamundi	Instructor	U5U	625,067	7,500,804
T/2012/045	Otaget Edyedu Martin	Instructor	U5U	642,281	7,707,372
T/2000/052	Nakudo Mollie Hasahya	Instructor	U5U	814,720	9,776,640
T/2004/141	Muhwana Suna	Instructor	U5U	683,117	8,197,404
T/2001/021	Kolere Joseph	Instructor	U5U	683,117	8,197,404
T/2000/035	Dimbu .M. Paul	Instructor	U5U	603,683	7,244,196

Vote: 557 Butaleja District

Workplan 6: Education

Cost Centre : Butaleja Technical Institute

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
V/2004/1319	Kalyebi Johnson	Instructor	U5U	642,281	7,707,372
T/2003/026	Isabirye Ibrahim	Deputy Principal	U2L	1,327,932	15,935,184
T/84/01	Gessa Dauson Bally	Principal Technical	U1EU	1,979,581	23,754,972
Total Annual Gross Salary (Ushs)					210,184,728

Cost Centre : Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10061	Wasota Yona	Office Attendant	U8U	228,316	2,739,792
CR/D/836262	Hasahya Johnathan	Driver	U8U	209,859	2,518,308
CR/D/165	Mulongo Monica	Office Typist	U7U	316,393	3,796,716
CR/D/10074	Wamahudi Moses	Senior Inspector of Scho	U3L	979,805	11,757,660
CR/D/10073	Kalyebbi Philip	District Education Office	U1EU	1,690,780	20,289,360
Total Annual Gross Salary (Ushs)					41,101,836

Cost Centre : Hisega Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/7081	Naisubi Docus	Education Assistant	U7U	326,508	3,918,096
CR/D/8046	Mubire Salim Wasige	Education Assistant	U7U	326,508	3,918,096
CR/D/7094	Were Patrick	Education Assistant	U7U	375,508	4,506,096
CR/D/7093	Hinghanda George	Education Assistant	U7U	326,508	3,918,096
CR/D/6029	Hayenje George	Education Assistant	U7U	375,147	4,501,764
CR/D/1071	Nafula Janet	Education Assistant	U7U	374,148	4,489,776
CR/D/10889	Nankya Veronica	Education Assistant	U7U	326,508	3,918,096
CR/D/5012	Namugosa Catherine	Education Assistant	U7U	326,508	3,918,096
CR/D/8054	Makwasi Apollo	Education Assistant	U7U	326,508	3,918,096
CR/D/5011	Wangwabi Anthony	Senior Accounts Assistan	U5U	371,304	4,455,648
CR/D/10500	Hayenje Kenneth	Deputy Head Teacher (Pr	U5U	512,372	6,148,464
Total Annual Gross Salary (Ushs)					47,610,324

Cost Centre : Leresi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2073	Kiwala Gerstavus Paul	Education Assistant	U7U	452,247	5,426,964

Vote: 557 Butaleja District

Workplan 6: Education

Cost Centre : Leresi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/7076	Hanguja Benard	Education Assistant	U7U	408,135	4,897,620
CR/D/10877	Guloba Fredrick	Education Assistant	U7U	408,135	4,897,620
CR/D/7006	Alobo Stella	Education Assistant	U7U	408,135	4,897,620
CR/D/7061	Wenene Beatrice	Education Assistant	U7U	408,135	4,897,620
CR/D/6063	Hasahya Bernard	Education Assistant	U7U	459,574	5,514,888
CR/D/5021	Wapaha Patrick	Education Assistant	U7U	467,685	5,612,220
CR/D/6060	Wafula Mesach Mulabi	Education Assistant	U7U	418,196	5,018,352
CR/D/3078	Kapio Robert	Education Assistant	U7U	418,196	5,018,352
CR/D/6061	Natabo Allen	Education Assistant	U7U	467,685	5,612,220
CR/D/6061	Nanjala Alice	Education Assistant	U7U	408,135	4,897,620
CR/D/8081	Nabwire Esther	Education Assistant	U7U	408,135	4,897,620
CR/D/7045	Hasahya Kefe	Senior Education Assista	U6L	485,685	5,828,220
CR/D/10548	Wahwamusa Enoch	Head Teacher (Primary)	U4L	608,822	7,305,864
CR/D/4077	Mwima Samuel	Senior Education Officer	U3L	482,695	5,792,340
CR/D/2013	Nambuga Margret	Senior Education Officer	U3L	485,685	5,828,220
Total Annual Gross Salary (Ushs)					86,343,360

Cost Centre : Lunghule Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/7024	Kigenyi Eria Darius	Education Assistant	U7U	408,224	4,898,688
CR/D/ 4076	Magoba Rebecca	Education Assistant	U7U	408,224	4,898,688
CR/D/8054	Hanghusi Nicholas Masanyu	Education Assistant	U7U	408,224	4,898,688
CR/D/ 7086	Baluk Azzowena	Education Assistant	U7U	408,224	4,898,688
CR/D/3928	Anyopa Efulance	Education Assistant	U7U	408,224	4,898,688
CR/D/ 4084	Hiisa Tom	Education Assistant	U7U	408,224	4,898,688
CR/D/8049	Timbiti Ronald	Education Assistant	U7U	408,224	4,898,688
CR/D/ 2093	Balinabyo Stephen	Education Assistant	U7U	408,224	4,898,688
CR/D/ 4083	Mudanga Francis	Senior Education Assista	U6L	482,695	5,792,340
CR/D/10987	Wakhulya Beatrice	Deputy Head Teacher (Pr	U5U	561,520	6,738,240
CR/D/10784	Mugobera Sam Pabire	Head Teacher (Primary)	U4L	652,000	7,824,000
Total Annual Gross Salary (Ushs)					59,544,084

Vote: 557 Butaleja District

Workplan 6: Education

Cost Centre : Namulemu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/6005	JUSTINE WERE	Education Assistant	U7U	445,095	5,341,140
CR/D/10624	RICHARD WAGALO	Education Assistant	U7U	445,095	5,341,140
CR/D/7007	JESCA NAMAHAHA	Education Assistant	U7U	408,127	4,897,524
CR/D/6007	ANNE NYADOI	Education Assistant	U7U	467,744	5,612,928
CR/D/6098	JUDITH SHISA	Education Assistant	U7U	408,127	4,897,524
CR/D/10894	ANTHONY HIGENYI	Education Assistant	U7U	418,196	5,018,352
CR/D/2004	CHARLES MUGOYA	Education Assistant	U7U	452,247	5,426,964
CR/D/8039	HENRY HIIRE	Education Assistant	U7U	408,127	4,897,524
CR/D/10718	JAMES MBOGO	Education Assistant	U7U	445,095	5,341,140
CR/D/6006	ANNET WIWO	Education Assistant	U7U	408,127	4,897,524
CR/D/4040	SAMSON MUWOYA	Senior Education Assista	U6L	482,695	5,792,340
CR/D/5032	MARY BETTY AKUMU	Senior Education Assista	U6L	482,695	5,792,340
CR/D/10872	SARAH JULIET NAMAYA	Deputy Head Teacher (Pr	U5U	543,172	6,518,064
Total Annual Gross Salary (Ushs)					69,774,504

Subcounty / Town Council / Municipal Division : Himutu

Cost Centre : Kangalaba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/3081	WERE LYDIA	Education Assistant	U7U	445,095	5,341,140
C R/D/8009	NAMONO JUSTINE	Education Assistant	U7U	418,196	5,018,352
CR/D/6017	NAMUDIRA EVA	Education Assistant	U7U	467,685	5,612,220
CR/D/1054	OBASANGGEOFREY SILI	Education Assistant	U7U	467,685	5,612,220
CR/D/8056	OUNDO RICHARD	Education Assistant	U7U	418,116	5,017,392
C R/D/3080	WANDERA STEPHEN	Education Assistant	U7U	467,685	5,612,220
CR/D/2066	NAABI CHRISTOPHER	Education Assistant	U7U	467,685	5,612,220
CR/D/10900	HIIRE RACHAEL	Education Assistant	U7U	445,095	5,341,140
CR/D/1081	WALEKHW PAUL MOS	Education Assistant	U7U	467,685	5,612,220
CR/D/7003-	MASANGA KEFA	Education Assistant	U7U	431,309	5,175,708
CR/D/10953-00	BWENI KULOBA SAMUE	Education Assistant	U7U	445,095	5,341,140
AR/D/6063-000	AMALAI ARTHUR PHILIP	Education Assistant	U7U	418,196	5,018,352
CR/D/10780	MILLYA MOSES	Education Assistant	U7U	467,685	5,612,220
CR/D/10600	AWINO JANE	Deputy Head Teacher (Pr	U5U	577,405	6,928,860

Vote: 557 Butaleja District

Workplan 6: Education

Cost Centre : Kagalaba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10785	HISAALU MICHAEL NEL	Head Teacher (Primary)	U4L	780,193	9,362,316
Total Annual Gross Salary (Ushs)					86,217,720

Cost Centre : Kagalaba Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/E/1542	EKAU BENARD	Assistant Education Offic	U5U	669,501	8,034,012
UTS/W/991	WALEKHWI CHARLES	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/10590	OKONGO STEPHEN OLO	Assistant Education Offic	U5U	557,180	6,686,160
UTS/H/1645	HASAHYA GODFREY BO	Senior Accounts Assistan	U5U	598,822	7,185,864
UTS/W/1905	WABWEYO CORNELIUS	Assistant Education Offic	U5U	598,822	7,185,864
UTS/W/2649	WESWA JECKO	Assistant Education Offic	U5U	472,079	5,664,948
UTS/A/14290	AMUSUGUT KEVIN	Education Officer	U4L	700,306	8,403,672
UTS/H/532	HIRE NELSON	Education Officer	U4L	472,079	5,664,948
UTS/M/4953	MAFABI WILSON WEYO	Education Officer	U4L	598,822	7,185,864
UTS/N/17424	NSISYANI BETTY	Education Officer	U4L	700,306	8,403,672
UTS/O/9176	OKOTH ROBERT	Education Officer	U4L	700,306	8,403,672
UTS/O/14350	OMACHAR ELINO	Education Officer	U4L	826,550	9,918,600
UTS/M/16790	MUSAJULI JOSEPH	Head Teacher (Secondar	U2U	826,550	9,918,600
UTS/H/249	HIGENYI SAMSON	Head Teacher (Secondar	U2U	923,054	11,076,648
Total Annual Gross Salary (Ushs)					110,918,388

Cost Centre : MASULULA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/8059	NAMUTOSI JANE	Education Assistant	U7U	408,135	4,897,620
CR/D/8058	HABAMBWE ALEXANDE	Education Assistant	U7U	408,135	4,897,620
CR/D/10686	KHAKASA AGNES	Education Assistant	U7U	408,135	4,897,620
CR/D/10758	MABONGA PAUL	Education Assistant	U7U	438,119	5,257,428
CR/D/10733	MASETTE JULIUS	Education Assistant	U7U	445,095	5,341,140
CR/D/10801	NANJEGO K. SARAH	Education Assistant	U7U	408,135	4,897,620
CR/D/10612	TASUBA WILBER	Education Assistant	U7U	408,135	4,897,620
CR/ED/8037	WAMBALU JOSEPH	Education Assistant	U7U	408,135	4,897,620
CR/D/7099	MALIHO DAVID	Education Assistant	U7U	408,135	4,897,620

Vote: 557 Butaleja District

Workplan 6: Education

Cost Centre : MASULULA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/680	HIIRYA DANIEL	Education Assistant	U7U	408,135	4,897,620
CR/D/5012	KALYEBI RICHARD	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					57,123,336

Cost Centre : NAMULO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10601	NAKAYIMA ANNET	Education Assistant	U7U	408,135	4,897,620
CR/D/10864	WANJE PATRICK	Education Assistant	U7U	408,135	4,897,620
CR/D/17046	SIBIHWANA ESTHER	Education Assistant	U7U	408,135	4,897,620
CR/D/10875	OTHIENO JAMES	Education Assistant	U7U	408,135	4,897,620
CR/D/3011	NAMUGWE LOVISA	Education Assistant	U7U	408,135	4,897,620
CR/D/1076	NAKISITA SARAH	Education Assistant	U7U	408,135	4,897,620
CR/D/15510	MBANAJO JOHNSON	Education Assistant	U7U	408,135	4,897,620
CR/D/8052	MAGALA CHRISTOPHER	Education Assistant	U7U	408,135	4,897,620
CR/D/10586	KWEBBEYA BENEDICT	Senior Education Assista	U6L	482,695	5,792,340
CR/D/3001	MUHWANA SUNA	Senior Education Assista	U6L	482,695	5,792,340
CR/D/2058	NAMUBALI PENINAH	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/10599	MUTAMBO SAMUEL	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					69,949,392

Cost Centre : Namutima primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2059	OBBO PATRICK	Education Assistant	U7U	395,500	4,746,000
CR/D/10678	ZIA JIPEX AZALIA	Education Assistant	U7U	408,135	4,897,620
CR/D/2053	GANGHIRIBA FLORENCE	Education Assistant	U7U	428,135	5,137,620
CR/D/6004	HIGENYI YEFUSA	Education Assistant	U7U	374,148	4,489,776
CR/D/2055	MUKULO GEORGE	Education Assistant	U7U	431,309	5,175,708
CR/D/5057	MWIMA GIDION	Education Assistant	U7U	452,247	5,426,964
CR/D/1091	NAMUNGOLO CHRISTIN	Education Assistant	U7U	459,574	5,514,888
CR/D/3020	NDINYA SAMUELS	Deputy Head Teacher (Pr	U5U	519,290	6,231,480
CR/D/5014	MUGOYA PAUL FRANCI	Head Teacher (Primary)	U4L	611,984	7,343,808
CR/D/10598	AFAMBA GAUDENSIA L	Head Teacher (Primary)	U4L	611,984	7,343,808

Vote: 557 Butaleja District

Workplan 6: Education

Cost Centre : Namutima primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					56,307,672

Cost Centre : Wangale Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10658	MALEMO MARGRET WA	Education Assistant	U7U	413,116	4,957,392
CR/D/10629	BISIKWA MARY	Education Assistant	U7U	467,685	5,612,220
CR/D/8080	ALOWO EVERLINE	Education Assistant	U7U	408,135	4,897,620
CR/D/10935	KAKAI MARY	Education Assistant	U7U	452,247	5,426,964
CR/D/5071	WABUYU SARAH	Education Assistant	U7U	408,135	4,897,620
CR/D/2054	NANDUTU HARRIET	Education Assistant	U7U	418,196	5,018,352
CR/D/10735	MAYEKU FRED	Education Assistant	U7U	438,119	5,257,428
CR/D/ 5056	KHAUKHA STEPHEN	Education Assistant	U7U	467,685	5,612,220
CR/D/10959	NAMUYOLA GODFREY	Education Assistant	U7U	408,135	4,897,620
CR/D/10656	WETUNGA MARGRET	Education Assistant	U7U	413,116	4,957,392
CR/D/7032	MUGOYA PETER	Education Assistant	U7U	408,135	4,897,620
CR/D/5065	WERENGA JOHN MAROF	Senior Education Assista	U6L	485,695	5,828,340
CR/D/10960-34	WAGWABI JOHN ROBER	Senior Education Assista	U6L	482,695	5,792,340
CR/D/3034	HASAHYA FENEKASI	Head Teacher (Primary)	U4L	909,244	10,910,928
Total Annual Gross Salary (Ushs)					78,964,056

Subcounty / Town Council / Municipal Division : Kachonga

Cost Centre : MAWANGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1014	BUYERE HUSSEIN	Education Assistant	U7U	459,574	5,514,888
CR/D/10681	BALUKA REBECCA	Education Assistant	U7U	408,135	4,897,620
CR/D/3016	NAGWANGIRI STEPHEN	Education Assistant	U7U	408,135	4,897,620
CR/D/10926	KAKAI IRENE	Education Assistant	U7U	408,135	4,897,620
CR/D/4010	KAJOLE MUTUUSA MOS	Education Assistant	U7U	452,247	5,426,964
CR/D/3017	NAWIRE ESEZA	Education Assistant	U7U	408,135	4,897,620
CR/D/10857	GIMBO CHRISTINE	Education Assistant	U7U	611,984	7,343,808
CR/D/10680	WERE FESTUS NALEBA	Education Assistant	U7U	408,135	4,897,620

Vote: 557 Butaleja District

Workplan 6: Education

Cost Centre : MAWANGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2028	HIGENYI PAUL	Head Teacher (Primary)	U4L	467,685	5,612,220
Total Annual Gross Salary (Ushs)					48,385,980

Cost Centre : MUHULA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/4046	HIGENYI ESAU	Education Assistant	U7U	408,135	4,897,620
CR/D/4045	JOGIRI JOHN	Education Assistant	U7U	408,135	4,897,620
CR/D/8089	KADONDI JACKLINE	Education Assistant	U7U	408,135	4,897,620
CR/D/3025	KASAJJA LOY	Education Assistant	U7U	408,135	4,897,620
CR/D/7033	MUDAMBO JOHN	Education Assistant	U7U	408,135	4,897,620
CR/D/7005	NAMULONDO STELLA	Education Assistant	U7U	408,135	4,897,620
CR/D/8070	NABWIRE JETULIDA	Education Assistant	U7U	408,135	4,897,620
CR/D/10564	NAHIRYA IRINE	Education Assistant	U7U	408,135	4,897,620
CR/D/10722	NAMUKOSE MARGRET	Education Assistant	U7U	408,135	4,897,620
CR/D/4047	WASOKO HULAYIRA	Education Assistant	U7U	408,135	4,897,620
CR/D/5085	HIGENYI JACKSON	Education Assistant	U7U	408,135	4,897,620
CR/D/6057	MUGOLE JOHNSON	Deputy Head Teacher (Pr	U5U	561,520	6,738,240
CR/D/10504	HYUHA AGREY	Head Teacher (Primary)	U4L	652,000	7,824,000
Total Annual Gross Salary (Ushs)					68,436,060

Cost Centre : MUYAGU FOUNDATION PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/8012	HIGENYI ISA	Education Assistant	U7U	408,135	4,897,620
CR/D/8086	MUKHONYI PATRICK	Education Assistant	U7U	408,135	4,897,620
CR/D/8012	ATHIENO MARY JACKLI	Education Assistant	U7U	408,135	4,897,620
CR/D/7039	GAGWA STEPHEN MBAY	Education Assistant	U7U	408,135	4,897,620
CR/D/7078	DERA ASUMANI	Education Assistant	U7U	408,135	4,897,620
CR/D/9049	NAMUGALO REGINA	Education Assistant	U7U	459,574	5,514,888
CR/D/9020	WANYAMA SAMUEL	Education Assistant	U7U	408,135	4,897,620
CR/D/7097	MUSINDA HATIB	Education Assistant	U7U	418,196	5,018,352
CR/D/1092	MUTAHU DANIEL	Education Assistant	U7U	408,135	4,897,620
CR/D/3098	ONYAIT JOHN ROBERT	Senior Education Assista	U6L	482,695	5,792,340

Vote: 557 Butaleja District

Workplan 6: Education

Cost Centre : MUYAGU FOUNDATION PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/4035	AMA WASIKE JAMES CO	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					60,200,796

Cost Centre : NABIGANDA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/7035	HASAHYA JONATHAN	Education Assistant	U7U	438,157	5,257,884
CR/D/3022	NABWIRE REBECCA	Education Assistant	U7U	408,135	4,897,620
CR/D/7067	NAMAFABA ANNET	Education Assistant	U7U	408,135	4,897,620
CR/D/1038	NEGULU MILLY EVA	Education Assistant	U7U	423,676	5,084,112
CR/D/1083	SISYE JONATHAN	Education Assistant	U7U	408,135	4,897,620
CR/D/10898	BABIRYE JENIPHER	Education Assistant	U7U	423,676	5,084,112
CR/D/10904	CHEMPASA JOHN	Education Assistant	U7U	408,135	4,897,620
CR/D/1072	MUDONDO ANN	Education Assistant	U7U	408,135	4,897,620
CR/D/1039	JACOI CYPRIAN	Education Assistant	U7U	408,135	4,897,620
CR/D/5007	KHALEGE SIMON PETER	Education Assistant	U7U	423,676	5,084,112
CR/D/6076	MUSINDA ABDU	Education Assistant	U7U	423,676	5,084,112
CR/D/7084	LOGOSE SYLVIA	Education Assistant	U7U	467,685	5,612,220
CR/D/6093	KISACHE SARAH	Education Assistant	U7U	408,135	4,897,620
CR/D/10538	NALEBA YUSUFU	Deputy Head Teacher (Pr	U5U	623,063	7,476,756
CR/D/10529	IRUMBA MATHIAS	Head Teacher (Primary)	U4L	662,880	7,954,560
Total Annual Gross Salary (Ushs)					80,921,208

Cost Centre : NAMAFABA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/8013	NAMUYONGA TAUSI	Education Assistant	U7U	408,135	4,897,620
CR/D/8092	WANIAYE ANTHONY	Education Assistant	U7U	408,135	4,897,620
CR/D/7000	NANDUHU GODFREY	Education Assistant	U7U	408,135	4,897,620
CR/D/8018	NABOTA JUMA	Education Assistant	U7U	408,135	4,897,620
CR/D/4056	MWIRAGUZU WILLY	Education Assistant	U7U	408,135	4,897,620
CR/D/4076	MUJASI ISMAIL	Education Assistant	U7U	408,135	4,897,620
CR/D/7004	GIMBO ZABINA	Education Assistant	U7U	408,135	4,897,620
CR/D/8010	ACHAR OLIVER	Education Assistant	U7U	408,135	4,897,620

Vote: 557 Butaleja District

Workplan 6: Education

Cost Centre : NAMAFABA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2021	KIRYA AMOS	Senior Education Assista	U6L	485,685	5,828,220
CR/D/5033	WANDERA ADAM PULISI	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					52,352,988

Cost Centre : NAMAWA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/9012	KHASULA JUNC	Education Assistant	U7U	408,135	4,897,620
CR/D/4093	WERE JUSTINE WASIGE	Education Assistant	U7U	418,196	5,018,352
CR/D/7028	WERE DISON	Education Assistant	U7U	408,135	4,897,620
CR/D/48379	WATALIRE BADRU	Education Assistant	U7U	467,685	5,612,220
CR/D/9011	OMODOI JAMES	Education Assistant	U7U	408,135	4,897,620
CR/D/5037	MUGABA MERABU	Education Assistant	U7U	408,135	4,897,620
CR/D/10788	HASAGA MOSES	Education Assistant	U7U	408,135	4,897,620
CR/D/60222	NAMU HENGE APOFIA	Education Assistant	U7U	408,135	4,897,620
CR/D/78998	WATERA IRENE	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					47,360,100

Cost Centre : Namunasa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/8027	BATENGANYA DAVID	Education Assistant	U7U	408,135	4,897,620
CR/D/1080	MUGUMYA ZAM	Education Assistant	U7U	408,135	4,897,620
CR/D/1088	GIMBO RUTH	Education Assistant	U7U	424,676	5,096,112
CR/D/1093	HASAHYA SULLA	Education Assistant	U7U	424,676	5,096,112
CR/D/1093	MUGOBERA COSMA	Education Assistant	U7U	467,685	5,612,220
CR/D/2090	SISYE SADIKI	Education Assistant	U7U	467,685	5,612,220
CR/D/4031	NAMWIRYA SARAH	Education Assistant	U7U	424,676	5,096,112
CR/D/9042	KADONDI SUSAN	Education Assistant	U7U	408,135	4,897,620
CR/D/6085	MWIMA GEOFFREY	Senior Education Assista	U6L	489,988	5,879,856
CR/D/1095	NAMUGANGU SUSAN	Deputy Head Teacher (Pr	U5U	551,479	6,617,748
CR/D/10717	BALUKA HADIJA	Head Teacher (Primary)	U4L	700,306	8,403,672
Total Annual Gross Salary (Ushs)					62,106,912

Vote: 557 Butaleja District

Workplan 6: Education

Cost Centre : NAMUSITA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/7001	HASAHYA AMUZA	Education Assistant	U7U	408,135	4,897,620
CR/D/7079	KASOLO PETER BNIMAS	Education Assistant	U7U	408,135	4,897,620
CR/D/8097	MUKERA MARGRET	Education Assistant	U7U	408,135	4,897,620
CR/D/9028	KYABAGENI PATRICK	Education Assistant	U7U	408,135	4,897,620
CR/D/7043	NETUGU NORAH	Education Assistant	U7U	408,135	4,897,620
CR/D/73056	NDALIRA STEPHEN	Education Assistant	U7U	408,135	4,897,620
CR/D/8002	NAMBUDO SYLIIVIA	Education Assistant	U7U	408,135	4,897,620
CR/D/7040	HIISA MICHAEL	Head Teacher (Primary)	U4L	487,882	5,854,584
Total Annual Gross Salary (Ushs)					40,137,924

Subcounty / Town Council / Municipal Division : Mazimasa

Cost Centre : BUFUJJA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10611	NAMUTOSI PHILICE	Education Assistant	U7U	408,135	4,897,620
CR/D/10859	KIZITO KARIM	Education Assistant	U7U	408,135	4,897,620
CR/D/10614	MUTAMBO ARMSTRON	Education Assistant	U7U	467,846	5,614,152
CR/D/1063	NAKIYUKA REHEMA	Education Assistant	U7U	408,135	4,897,620
CR/D/5004	WANAMIRIYE ABEL	Education Assistant	U7U	408,135	4,897,620
CR/D/10642	WADUNDE OPIO LIVING	Education Assistant	U7U	408,135	4,897,620
CR/D/3054	TASUMBA EUNICE	Education Assistant	U7U	408,135	4,897,620
CR/D/10732	ODOUR TABU JULIUS	Education Assistant	U7U	467,846	5,614,152
CR/D/10670	WANIALA STEPHEN	Education Assistant	U7U	467,846	5,614,152
CR/D/5008	BABITA MARGRET	Senior Education Assista	U6L	485,685	5,828,220
CR/D/4069	HASANGO DAUSON	Deputy Head Teacher (Pr	U5U	553,172	6,638,064
CR/D/10514	WODO CANON	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					69,978,852

Cost Centre : BUKEDI COLLEGE KACHONGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NTS/1134	MUSANA SIMON WANK	Caterer	U5L	447,080	5,364,960
UTS/M/6051	MADETE RICHARD	Assistant Education Offic	U5U	598,822	7,185,864

Vote: 557 Butaleja District

Workplan 6: Education

Cost Centre : BUKEDI COLLEGE KACHONGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/8003	KIMANAI EDMUND BUK	Assistant Education Offic	U5U	706,771	8,481,252
UTS/K/7275	KIBALATSI GODFREY	Assistant Education Offic	U5U	529,931	6,359,172
UTS/G/428	GEWUMA SAMUEL	Assistant Education Offic	U5U	598,822	7,185,864
UTS/C/239	CHEPUSI KIRENY HENR	Assistant Education Offic	U5U	598,822	7,185,864
UTS/M/4827	MUANDO JOSEPH	Assistant Education Offic	U5U	706,771	8,481,252
NTS/1125	EKAU ROBERT	Senior Accounts Assistan	U5U	511,479	6,137,748
UTS/N/3804	NAMUHOSE GERTRUDE	Assistant Education Offic	U5U	529,931	6,359,172
UTS/W/1104	WEPUKHULU PETER	Assistant Education Offic	U5U	557,180	6,686,160
UTS/W/1148	WASOLO CHARLES	Assistant Education Offic	U5U	598,822	7,185,864
UTS/W/2686	WANYAMA WEDE MICH	Assistant Education Offic	U5U	557,180	6,686,160
UTS/W/1452	WANDEKA DANIEL	Assistant Education Offic	U5U	706,771	8,481,252
UTS/W/1244	WAMBULULU FREDRIC	Assistant Education Offic	U5U	598,822	7,185,864
UTS/W/1216	WAMBI SAMUEL	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/5245	OJOK CHARLES	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/7197	NASAALA MAGDALENE	Assistant Education Offic	U5U	417,769	5,013,228
UTS/M/6526	MASIKA GEOFFREY	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/4322	NAMBAFU HARRIET	Assistant Education Offic	U5U	495,032	5,940,384
UTS/M/7193	MWASAME CHARLES	Assistant Education Offic	U5U	706,771	8,481,252
UTS/M/7576	MUDDE JAMES AMBROS	Assistant Education Offic	U5U	569,350	6,832,200
UTS/G/4753	GULOBA FREDRICK PAT	Assistant Education Offic	U5U	706,771	8,481,252
UTS/N/10758	NAKAIMA ALLEN	Education Officer	U4L	619,470	7,433,640
UTS/M/6337	MADUDU ROSE	Education Officer	U4L	798,335	9,580,020
UTS/I/123	IKILENG JOHN	Education Officer	U4L	706,668	8,480,016
UTS/K/1133	KAMBA MICHAEL RICH	Education Officer	U4L	723,868	8,686,416
UTS/W/2182	WANYAMA ALEX OMWE	Education Officer	U4L	854,359	10,252,308
UTS/K/12881	KIMONO PAUL	Education Officer	U4L	700,306	8,403,672
UTS/M/16010	MUDANGA JOSEPH	Education Officer	U4L	703,060	8,436,720
UTS/W/655	WAWUMBA GODFREY	Education Officer	U4L	640,591	7,687,092
UTS/O/10716	OCHEN SAMSON	Education Officer	U4L	826,550	9,918,600
UTS/K/6213	KABUTA LIVINGSTONE	Education Officer	U4L	798,535	9,582,420
UTS/O/2347	OKELLO DENIS W.A.E.	Head Teacher (Secondar	U2U	1,669,621	20,035,452
Total Annual Gross Salary (Ushs)					263,768,712

Vote: 557 Butaleja District

Workplan 6: Education

Cost Centre : Doho Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10665	MUGOBERA COSMA	Education Assistant	U7U	452,247	5,426,964
CR/D/7075	WAMANDI JOHN NICH	Education Assistant	U7U	438,119	5,257,428
CR/D/10847	NATABO FELICITY ANG	Education Assistant	U7U	482,695	5,792,340
CR/D/7076	NABWONYA SUZAN	Education Assistant	U7U	408,135	4,897,620
CR/D/3072	MBIGO THOMAS	Education Assistant	U7U	408,135	4,897,620
CR/D/9009	BALUKA SALAMA	Education Assistant	U7U	408,135	4,897,620
CR/D/4054	MUGABA JENIFER	Senior Education Assista	U6L	487,882	5,854,584
CR/D/4060	HASAHYA WILSON	Senior Education Assista	U6L	487,882	5,854,584
CR/D/6024	Mugoya Davis	Deputy Head Teacher (Pr	U5U	623,063	7,476,756
CR/D/10535	MUGUMBU BIDONDOLE	Deputy Head Teacher (Pr	U5U	519,290	6,231,480
Total Annual Gross Salary (Ushs)					56,586,996

Cost Centre : Dube Rock Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1065	Higaye Stephen	Education Assistant	U7U	408,135	4,897,620
CR/D/8090	Nasejje Margaret	Education Assistant	U7U	467,685	5,612,220
CR/D/7054	Naya Joel	Education Assistant	U7U	408,135	4,897,620
CR/D/10900	Namajja Stella	Education Assistant	U7U	408,135	4,897,620
CR/D/3027	Asele Frances	Education Assistant	U7U	438,119	5,257,428
CR/D/3026	Buteme Dorothy	Education Assistant	U7U	408,135	4,897,620
CR/D/8019	Mukimba Robinah	Education Assistant	U7U	408,135	4,897,620
CR/D/3028	Malinga Godfrey	Education Assistant	U7U	408,135	4,897,620
CR/D/10830	Mugenyi Nicholas	Education Assistant	U7U	408,135	4,897,620
CR/D/6097	Wetaka Wilson	Education Assistant	U7U	467,685	5,612,220
CR/D/7065	Wanywa Isaac	Education Assistant	U7U	408,135	4,897,620
CR/D/10701	Masinde George	Education Assistant	U7U	408,135	4,897,620
CR/D/10409	Wabwire George William	Education Assistant	U7U	408,135	4,897,620
CR/D/1064	Wabule Jennipher	Education Assistant	U7U	467,685	5,612,220
CR/D/10781	Oriono Frederick Mackay	Education Assistant	U7U	467,685	5,612,220
CR/D/3044	Nahiirya Faith	Senior Education Assista	U6L	485,685	5,828,220
CR/D/4035	Namuheni Monica	Senior Education Assista	U6L	459,574	5,514,888
CR/D/5045	Walyuba Fredrick	Deputy Head Teacher (Pr	U5U	438,119	5,257,428

Vote: 557 Butaleja District

Workplan 6: Education

Cost Centre : Dube Rock Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10512	Nsungwa Beatrice Wamala	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/4052	Gessa Emmanuel	Deputy Head Teacher (Pr	U5U	577,405	6,928,860
CR/D/10534	Okurut Michael	Head Teacher (Primary)	U4L	723,868	8,686,416
Total Annual Gross Salary (Ushs)					118,490,196

Cost Centre : Kapisa primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 2084	Mwima James Stephen	Education Assistant	U7U	408,135	4,897,620
CR/D 8087	Khasme Charles Fredrick.	Education Assistant	U7U	408,135	4,897,620
CR/d 10574	Masaba Herbert	Education Assistant	U7U	408,135	4,897,620
CR/D 8072	Namono Esther	Education Assistant	U7U	408,135	4,897,620
CR/D/10970	Wabbaye. H.S	Education Assistant	U7U	467,685	5,612,220
CR/D 10798	Nelima Caroline	Education Assistant	U7U	408,135	4,897,620
CR/D 7082	Namuhose Alima	Education Assistant	U7U	408,135	4,897,620
CR/D 8088	Muyanga N. Alice	Education Assistant	U7U	467,685	5,612,220
CR/D 1077	Namuhenge Harriet	Education Assistant	U7U	408,135	4,897,620
CR/D/4054	Mugaba John Baptist	Education Assistant	U7U	467,685	5,612,220
CR/D 8089	Esaete Christine	Education Assistant	U7U	408,135	4,897,620
CR/D 10575	Higenyi Godfrey	Education Assistant	U7U	408,135	4,897,620
CR/D 107790	Wadinda Mudehere Tom	Senior Education Assista	U6L	489,988	5,879,856
CR/D 10727	Hiwala Mudanya Nathan	Deputy Head Teacher (Pr	U5U	720,000	8,640,000
CR/D 1006	Masyege Keefa	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					86,719,488

Cost Centre : Lubanga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/3000	AKOTH ZIADA	Education Assistant	U7U	413,116	4,957,392
CR/D/4029	WERE PATRICK JAMES	Education Assistant	U7U	467,685	5,612,220
CR/D/4049	NASIRA JUSTINE	Education Assistant	U7U	408,135	4,897,620
CR/D/2033	NAMANGE RACHEAL	Education Assistant	U7U	408,135	4,897,620
CR/D/2040	MWANGWA SAMSON	Education Assistant	U7U	467,685	5,612,220
CR/D/3019	LUNYOLO GRACE K.	Education Assistant	U7U	424,676	5,096,112

Vote: 557 Butaleja District

Workplan 6: Education

Cost Centre : Lubanga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2011	HYAMBE POLYCARP	Education Assistant	U7U	459,594	5,515,128
CR/D/0687	MUNGOMA MUHAMUDU	Deputy Head Teacher (Pr	U5U	474,148	5,689,776
CR/D/5081	AMONG JANE FRANCES	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					51,869,964

Cost Centre : Lubembe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/5032	BIRIKE VERONICA	Education Assistant	U7U	408,135	4,897,620
CR/D/5030	KAPERER RAPHAEL	Education Assistant	U7U	431,308	5,175,696
CR/D/10607	MAYENDE MUNULE GE	Education Assistant	U7U	431,308	5,175,696
CR/D/10609	NABALA ERIJAH MUDO	Education Assistant	U7U	431,308	5,175,696
CR/D/10608	HIGENYI KIRIMA PATRI	Education Assistant	U7U	431,308	5,175,696
CR/D/531	NAKABUGO MADINA	Education Assistant	U7U	408,135	4,897,620
CR/D/10533	MUJASI ADAM	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/D/10605	MWIMA MUSOMOKA WI	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					45,109,752

Cost Centre : MANAFA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr/D/1062	NAWIRE MAIMUNA	Education Assistant	U7U	408,135	4,897,620
Cr/D/9036	BUWULE AGATHA	Education Assistant	U7U	408,135	4,897,620
Cr/D/10583	GESSA A ZAKALIA	Education Assistant	U7U	468,500	5,622,000
Cr/D/2025	HAUMBA BENARD	Education Assistant	U7U	408,135	4,897,620
Cr/D/10787	HISAMA ERIAZALI	Education Assistant	U7U	468,500	5,622,000
Cr/D/1017	MEERA ZEBULONI	Education Assistant	U7U	468,500	5,622,000
Cr/D/10521	MURANA ANDREW	Education Assistant	U7U	468,135	5,617,620
Cr/D/10908	MPANDE PAUL	Education Assistant	U7U	408,135	4,897,620
Cr/D/7071	WAKHOLI SIMON PETER	Education Assistant	U7U	408,135	4,897,620
Cr/D/7099	HAUNDAMA M AMUZA	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					54,315,528

Vote: 557 Butaleja District

Workplan 6: Education

Cost Centre : Mazimasa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1008	TAWOZIA JOYCE	Education Assistant	U7U	408,135	4,897,620
CR/D/9016	KEREBBA NASIFU	Education Assistant	U7U	408,135	4,897,620
CR/D/51	CHEMUTAI CALVIN	Education Assistant	U7U	408,135	4,897,620
CR/D/10638	GULOBA SOWALI	Education Assistant	U7U	408,135	4,897,620
CR/D/8059	HIIRE JACOB	Education Assistant	U7U	408,135	4,897,620
CR/D/2033	WALEKHWI MARTIN	Education Assistant	U7U	408,135	4,897,620
CR/D/3000	REV. HIISA SAMUEL	Education Assistant	U7U	408,135	4,897,620
CR/D/2034	MWIMA DAVIS	Education Assistant	U7U	459,574	5,514,888
CR/D/10572	MUHAMBA GEOFFREY	Education Assistant	U7U	408,135	4,897,620
CR/D/4057	MUDUSU LYADDA STEP	Education Assistant	U7U	459,574	5,514,888
CR/D/10738	WALUYE ERINAYO	Education Assistant	U7U	418,196	5,018,352
CR/D/9010	MUGANDA MICHAEL	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					64,820,964

Cost Centre : Namehere Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/3086	NANJALA EUNICE	Education Assistant	U7U	467,685	5,612,220
CR/D/10651	MAGINO SAMSON	Education Assistant	U7U	408,135	4,897,620
CR/D/10618	HAYOKO SYLIVA	Education Assistant	U7U	408,135	4,897,620
CR/D/4085	ALUKUDO MARY	Education Assistant	U7U	459,574	5,514,888
CR/D/10647	MUGOYA KOKO WILLSON	Education Assistant	U7U	408,135	4,897,620
CR/D/10533	NAFULA ESTHER GRACE	Education Assistant	U7U	611,984	7,343,808
CR/D/10663	WALOOBA STEPHEN	Education Assistant	U7U	408,135	4,897,620
CR/D/5097	MUBALE YOSUA	Education Assistant	U7U	482,695	5,792,340
CR/D/1077	GALYA DAVID AGGREY	Senior Education Assista	U6L	482,695	5,792,340
CR/D/2076	MUNIALO WILSON	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					59,237,952

Cost Centre : Nampologoma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/7009	SHEMA ABDUSWA MAD	Education Assistant	U7U	408,135	4,897,620
CR/D/10546	KAMBO SAMUEL	Education Assistant	U7U	467,685	5,612,220

Vote: 557 Butaleja District

Workplan 6: Education

Cost Centre : Nampologoma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2043	AGUTI HELEN	Education Assistant	U7U	467,685	5,612,220
CR/D/10798	AMUGE RUTH	Education Assistant	U7U	413,116	4,957,392
CR/D/2022	BYANGALE FREDRICH	Education Assistant	U7U	408,135	4,897,620
CR/D/10690	HADYAMA SAMSON	Education Assistant	U7U	431,309	5,175,708
CR/D/2012	HAWONDO SAMUEL	Education Assistant	U7U	467,685	5,612,220
CR/D/1080	IPEJO ROSE	Education Assistant	U7U	424,676	5,096,112
CR/D/2084	KALYEBI JOHNES DEMB	Education Assistant	U7U	408,135	4,897,620
CR/D/10621	ACHODA HELLEN FLOR	Education Assistant	U7U	413,116	4,957,392
CR/D/10878	MUYANGA MICHEAL	Education Assistant	U7U	467,685	5,612,220
CR/D/10877	NATAMANYA ROSE	Education Assistant	U7U	424,676	5,096,112
CR/D/6090	OKWII FRED	Education Assistant	U7U	413,116	4,957,392
CR/D/9045	WALIWONAKI RONALD	Education Assistant	U7U	408,135	4,897,620
CR/D/2042	KADUKE YAZIDI	Education Assistant	U7U	467,685	5,612,220
CR/D/5052	ONYAIT JAMES	Senior Education Assista	U6L	482,695	5,792,340
CR/D/10714	KATULA WILLIAM DDIB	Deputy Head Teacher (Pr	U5U	799,633	9,595,596
CR/D/10550	ODENG GEORGE	Head Teacher (Primary)	U4L	766,474	9,197,688
Total Annual Gross Salary (Ushs)					102,477,312

Cost Centre : ST MARYS SECONDARY SCHOOL KAPISA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NTS/N/05	NANGIRA JANE MARGA	Office Typist	U7U	268,129	3,217,548
NTS/N/04	NAKITENJA RITA	Librarian	U5L	268,129	3,217,548
UTS/A/11460	AMULENI LOVISA	Assistant Education Offic	U5U	417,769	5,013,228
UTS/B/3879	BUKOMA SAM	Assistant Education Offic	U5U	417,769	5,013,228
NTS/B/01	BUTOTO PAUL	Senior Accounts Assistan	U5U	417,769	5,013,228
UTS/G/971	GAWAYA MOSES	Assistant Education Offic	U5U	502,870	6,034,440
NTS/G/03	GULOBA MICHEAL	Senior Accounts Assistan	U5U	417,769	5,013,228
UTS/H/306	HALEGE NATHAN WASI	Assistant Education Offic	U5U	417,769	5,013,228
UTS/K/17818	KINGO GEORGE	Assistant Education Offic	U5U	417,769	5,013,228
UTS/K/18227	KIWANUKA TAWAJUDE	Assistant Education Offic	U5U	502,870	6,034,440
UTS/W/1186	WAKUBA ERIYA	Assistant Education Offic	U5U	417,769	5,013,228
UTS/S/4180	SAKWA THONNY RICH G	Assistant Education Offic	U5U	502,870	6,034,440

Vote: 557 Butaleja District

Workplan 6: Education

Cost Centre : ST MARYS SECONDARY SCHOOL KAPISA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/W/4033	WANDERA FAROOQUE	Assistant Education Offic	U5U	417,769	5,013,228
UTS/M/10164	MAJANGA SILVER	Assistant Education Offic	U5U	417,769	5,013,228
UTS/W/3879	WANYAKALA SIMON	Assistant Education Offic	U5U	417,769	5,013,228
UTS/T/6397	TABO ZADOKI	Education Officer	U4L	816,589	9,799,068
UTS/H/628	HASAHYA NORAH	Education Officer	U4L	619,740	7,436,880
UTS/W/2150	WABWIRE JOHN	Head Teacher (Secondar	U2U	1,092,443	13,109,316
Total Annual Gross Salary (Ushs)					105,015,960

Subcounty / Town Council / Municipal Division : Nawanjofu

Cost Centre : Bingo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10860	NAMWANGALA SUSAN	Education Assistant	U7U	326,508	3,918,096
CR/D/10625	WAWAYO ANTHONY	Education Assistant	U7U	339,741	4,076,892
CR/D/9012	WAMAGO MOSES	Education Assistant	U7U	326,508	3,918,096
CR/D/10502	SIBIHWANA LYDIA	Education Assistant	U7U	326,508	3,918,096
CR/D/7012	OTONGO PETER	Education Assistant	U7U	326,508	3,918,096
CR/D/6083	NABEGWA MANJERI	Education Assistant	U7U	326,508	3,918,096
CR/D/7013	MUHALE FRANCIS	Education Assistant	U7U	326,508	3,918,096
CR/D/8053	CHADI JULIUS	Education Assistant	U7U	326,508	3,918,096
CR/D/7085	HYENDA BULUHANI	Education Assistant	U7U	326,508	3,918,096
CR/D/6015	HASAHYA FRANCIS	Education Assistant	U7U	326,508	3,918,096
CR/D/7014	EMESU JOHN	Education Assistant	U7U	326,508	3,918,096
CR/D/10501	MUDENYA SAMUEL	Deputy Head Teacher (Pr	U5U	431,085	5,173,020
CR/D/19002	OBONYO IGNATIUS	Head Teacher (Primary)	U4L	707,145	8,485,740
Total Annual Gross Salary (Ushs)					56,916,612

Cost Centre : Bubbinge Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/70980000	NAMUTEGO MOSES	Education Assistant	U7U	408,135	4,897,620
CR/D/80830000	MUHWANA RICHARD	Education Assistant	U7U	408,135	4,897,620
CR/D/60880000	HYEROBA MICHEAL	Education Assistant	U7U	408,135	4,897,620

Vote: 557 Butaleja District

Workplan 6: Education

Cost Centre : Bubbinge Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/60960000	NAIROMBE NASABU	Education Assistant	U7U	408,135	4,897,620
CR/D/80820000	DERE DAVID	Education Assistant	U7U	408,135	4,897,620
CR/D/70990000	MWIMA GODFREY	Education Assistant	U7U	408,135	4,897,620
CR/D/20170000	HASAHYA ABASA	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					35,178,060

Cost Centre : Bugalo College Bwiry

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Uts/M/12293	Mwanje Dauda	Assistant Education Offic	U5Sc	557,180	6,686,160
Uts/M/6878	Mulungwe Joseph	Assistant Education Offic	U5U	472,079	5,664,948
Uts/K/13103	Kizza Tolbert	Assistant Education Offic	U5U	479,759	5,757,108
Uts/T/3756	Tabo Aaron	Assistant Education Offic	U5U	472,079	5,664,948
Uts/E/881	Emokol James	Assistant Education Offic	U5U	472,079	5,664,948
Uts/H/405	Hamba Esther	Assistant Education Offic	U5U	598,822	7,185,864
CR/H/156	Hamba Ismail B	Senior Accounts Assistan	U5U	598,822	7,185,864
Uts/W/3225	Were Martin	Education Officer	U4L	700,306	8,403,672
Uts/O/11762	Odoi John Martin	Education Officer	U4L	700,306	8,403,672
Uts/B/10117	Balimunsanya Siragi	Education Officer (Scien	U4Sc	826,550	9,918,600
Uts/M/18161	Mauso Wycliffiee	Education Officer (Scien	U4Sc	826,550	9,918,600
Uts/M/3641	Mwase Joseph	Head Teacher (Secondar	U2U	1,212,620	14,551,440
Total Annual Gross Salary (Ushs)					95,005,824

Cost Centre : Bugalo Islamic Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1032	BOONO SALIM	Education Assistant	U7U	445,095	5,341,140
CR/D/10891	KAMBEJA EDINANSI	Education Assistant	U7U	408,135	4,897,620
CR/D/2072	KHAMYA ABDULATIF	Education Assistant	U7U	408,135	4,897,620
CR/D/8089	MASOLO ADAM	Education Assistant	U7U	408,135	4,897,620
CR/D/2070	NAMUGERE SAFINA	Education Assistant	U7U	408,135	4,897,620
CR/D/10845	WERE RONALD	Education Assistant	U7U	445,095	5,341,140
CR/D/5044	WAGODO ABASI	Education Assistant	U7U	408,135	4,897,620
CR/D/10846	NANDEGWE MARGRET	Education Assistant	U7U	408,135	4,897,620

Vote: 557 Butaleja District

Workplan 6: Education

Cost Centre : Bugalo Islamic Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/7042	GULOoba ABUSALIWA	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					45,860,340

Cost Centre : Bugalo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/5027	MUTONO WISON	Education Assistant	U7U	418,196	5,018,352
CR/D/5025	TABO STEPHEN	Education Assistant	U7U	418,196	5,018,352
CR/D/5027	MWANIKA DAVID	Education Assistant	U7U	418,196	5,018,352
CR/D/804	GIMBO ZAITUNA	Education Assistant	U7U	418,196	5,018,352
CR/D/8099	MUGUDO JULIUS	Education Assistant	U7U	418,196	5,018,352
CR/D/5026	MBIRO ALBERT	Education Assistant	U7U	418,196	5,018,352
CR/D/7059	NAMULWA HARRIET	Education Assistant	U7U	418,196	5,018,352
CR/D/10595	MUGERENGE PETER	Education Assistant	U7U	418,196	5,018,352
CR/D/1051	HIRYA JOHNSON	Deputy Head Teacher (Pr	U5U	482,695	5,792,340
CR/D/10526	CHEMPASA KAIRE JOH	Head Teacher (Primary)	U4L	611,984	7,343,808
CR/D/10526	CHEMPASA KAIRE	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					60,626,772

Cost Centre : BUHADYO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/4006	MUGOYA CHARLES	Education Assistant	U7U	445,095	5,341,140
CR/D/4005	WALEKWA KENNETH	Education Assistant	U7U	408,135	4,897,620
CR/D/10679	HAMBA JAMES	Education Assistant	U7U	408,135	4,897,620
CR/D/9001	WAMANGHE ROBERT	Education Assistant	U7U	408,135	4,897,620
CR/D/10973	WANDERA MUHAMAD	Education Assistant	U7U	467,685	5,612,220
CR/D/9050	KAUTA MATHEW	Education Assistant	U7U	408,135	4,897,620
CR/D/4079	WERE JULIUS	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					37,887,648

Cost Centre : Bwiry Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2015	NAHISAMA GRACE	Education Assistant	U7U	408,135	4,897,620

Vote: 557 Butaleja District

Workplan 6: Education

Cost Centre : Bwiry Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/50/60	HADALI EDWARD	Education Assistant	U7U	431,309	5,175,708
CR/D/10871	NANKOOLA JUSTINE	Education Assistant	U7U	408,135	4,897,620
CR/D/80/99	MUGUDO JULIUS	Education Assistant	U7U	413,116	4,957,392
CR/D/5061	WERE THOMAS WAMBU	Education Assistant	U7U	467,685	5,612,220
CR/D/90/13	NAHINGHONDO LONA	Education Assistant	U7U	408,135	4,897,620
CR/D/10872	NAPNDU BALAMU	Education Assistant	U7U	431,309	5,175,708
CR/D/3014	HANDEHE FLORENCE	Education Assistant	U7U	431,309	5,175,708
CR/D/5059	MUJOOMA DAWSON JA	Senior Education Assista	U6L	482,695	5,792,340
CR/D/4043	WANGADYA CHARLES	Senior Education Assista	U6L	482,695	5,792,340
CR/D/2091	TIBIBWA JOSEPHINE	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/5074	NYUMBA CHARLES	Deputy Head Teacher (Pr	U5U	577,405	6,928,860
Total Annual Gross Salary (Ushs)					68,895,012

Cost Centre : Hiriga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/8064	Gershom Aisu	Education Assistant	U7U	408,135	4,897,620
CR/D/9008	Irene Monic Nahirya	Education Assistant	U7U	408,135	4,897,620
CR/D/7063	Juma Bumali	Education Assistant	U7U	408,135	4,897,620
CR/D/10920	Lydia Namarome	Education Assistant	U7U	408,135	4,897,620
CR/D/7064	Yowasi Were	Education Assistant	U7U	408,135	4,897,620
CR/D/2071	Samson Lyadda	Education Assistant	U7U	408,135	4,897,620
CR/D/1088	David Balyegisa	Education Assistant	U7U	408,135	4,897,620
CR/D/3007	Alfred Wera	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					40,075,680

Cost Centre : Lwamboga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/3061	Guloba Patrick	Education Assistant	U7U	467,685	5,612,220
CR/D/10558	Mudanya Natabo Suzan	Education Assistant	U7U	408,135	4,897,620
CR/D/8045	Nawanghoma Suzan	Education Assistant	U7U	408,135	4,897,620
CR/D/10508	Nawegulo Suzan	Education Assistant	U7U	413,116	4,957,392
CR/D/6041	Luhuba Peter	Education Assistant	U7U	467,635	5,611,620

Vote: 557 Butaleja District

Workplan 6: Education

Cost Centre : Lwamboga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10589	Hasihu Namalwa Namwera	Education Assistant	U7U	408,135	4,897,620
CR/D/3060	Bijja Balaki	Education Assistant	U7U	408,135	4,897,620
CR/D/4098	Natabo Grace	Education Assistant	U7U	451,574	5,418,888
CR/D/10951	Hibwiha Boniface	Senior Education Assista	U6L	408,135	4,897,620
CR/D/10507	Nguhuni Eddy	Deputy Head Teacher (Pr	U5U	561,520	6,738,240
CR/D/10581	Majanga Samuel	Head Teacher (Primary)	U4L	652,000	7,824,000
Total Annual Gross Salary (Ushs)					60,650,460

Cost Centre : Suni Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/8023	Mukasa Twaha	Education Assistant	U7U	408,132	4,897,584
CR/D/10818	Nahyama Betty Vivian	Education Assistant	U7U	408,132	4,897,584
CR/D/10729	Mutiwa Martin	Education Assistant	U7U	408,132	4,897,584
CR/D/5061	Naisiko Mary Goleti	Education Assistant	U7U	408,132	4,897,584
CR/D/8044	Wahwaka Moses	Education Assistant	U7U	408,132	4,897,584
CR/D/3083	Hasahya Stephen	Senior Education Assista	U6L	452,247	5,426,964
CR/D/6042	Luhonda Joseph	Senior Education Assista	U6L	408,132	4,897,584
CR/D/6034	Hamila Phoebe Jane	Senior Education Assista	U6L	452,247	5,426,964
CR/D/2037	Namudaki Margaret	Senior Education Assista	U6L	408,132	4,897,584
CR/D/10508	Naseebe John Wilson	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					54,728,892

Subcounty / Town Council / Municipal Division : Naweyo

Cost Centre : Bugombe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/8098	AKIRYA IRENE	Education Assistant	U7U	408,224	4,898,688
CR/D/10650	ONDUR PAUL	Education Assistant	U7U	459,574	5,514,888
CR/D/9031	MAFABI GERALD	Education Assistant	U7U	391,896	4,702,752
CR/D/3027	MWIMA JULIUS	Education Assistant	U7U	476,024	5,712,288
CR/D/10969	WAMBETE GEOFREY	Education Assistant	U7U	420,594	5,047,128
CR/D/1044	MASABA WOTTI	Education Assistant	U7U	465,116	5,581,392

Vote: 557 Butaleja District

Workplan 6: Education

Cost Centre : Bugombe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1009	HIGWIRA AHAMED	Education Assistant	U7U	489,776	5,877,312
CR/D/10617	WATIRA JOHN	Deputy Head Teacher (Pr	U5U	566,166	6,793,992
CR/D/10552	NAHAMYA LORNAH	Head Teacher (Primary)	U4L	468,812	5,625,744
CR/D/6062	MUTONYI BETTY SARA	Head Teacher (Primary)	U4L	467,685	5,612,220
Total Annual Gross Salary (Ushs)					55,366,404

Cost Centre : Hasahya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10569	WIWO MILLISENT OLIVE	Education Assistant	U7U	431,309	5,175,708
CR/D/20630000	NASOMA ALI	Education Assistant	U7U	467,685	5,612,220
CR/D/2039	WABUNJE LABBAN MUG	Education Assistant	U7U	467,685	5,612,220
CR/D/10597	KASSAJA MUSA ABDUL	Education Assistant	U7U	424,676	5,096,112
CR/D/10796	MUBEZI.W. NOAH	Education Assistant	U7U	431,309	5,175,708
CR/D/10920	WANYENZE JUDITH	Education Assistant	U7U	424,676	5,096,112
CR/D/10833	NABUKWASI SARAH HA	Education Assistant	U7U	431,309	5,175,708
CR/D/3010	SABANO PHOEBE	Education Assistant	U7U	467,685	5,612,220
CR/D/9030	NAMULWA MADINA	Education Assistant	U7U	408,135	4,897,620
CR/D/5051	GESA AHMED BIN	Education Assistant	U7U	467,685	5,612,220
CR/D/5052	NADONGO RACHEL	Education Assistant	U7U	431,309	5,175,708
CR/D/4039	MUTEMBULI ABUBAKA	Senior Education Assista	U6L	482,695	5,792,340
CR/D/10966	NAMUSOLE AMISI	Senior Education Assista	U6L	482,695	5,792,340
CR/D/10506	GESA ANDREW	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					77,170,044

Cost Centre : Hasahya Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/N/A	MUSIHO MARTIN	Stores Assistant	U7U	313,067	3,756,804
UTS/G/446	GIDUDU MICHAEL. N.	Laboratory Assistant	U7U	268,129	3,217,548
UTS/M/4131	MATAMBYE ISMAIL	Assistant Education Offic	U5U	529,931	6,359,172
UTS/W/4271	WAALABYEKI DANIEL.	Assistant Education Offic	U5U	619,740	7,436,880
UTS/O/2/2096	OWORA MARK	Senior Accounts Assistan	U5U	431,083	5,172,996
UTS/G/996	OKIRIA GEORGE ROBER	Assistant Education Offic	U5U	502,870	6,034,440

Vote: 557 Butaleja District

Workplan 6: Education

Cost Centre : Hasahya Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/16936	MUSANA KIDIMU	Assistant Education Offic	U5U	417,769	5,013,228
UTS/O/4184	MAWULULU. J. PATRICK	Assistant Education Offic	U5U	512,372	6,148,464
UTS/G/446	GIDUDU SULEIMAN.	Assistant Education Offic	U5U	529,619	6,355,428
UTS/G/996	GALANDI TONY.K.	Assistant Education Offic	U5U	502,870	6,034,440
UTS/E/2533	EGOLU RICHARD	Assistant Education Offic	U5U	417,769	5,013,228
UTS/C/448	CHANGU DISON ROBER	Assistant Education Offic	U5U	502,870	6,034,440
UTS/W/672	WERE . M. ABUBAKER	Assistant Education Offic	U5U	529,931	6,359,172
UTS/B/6883	BYARUBHABGA CLEEM	Assistant Education Offic	U5U	503,850	6,046,200
UTS/W/3359	WAKOOLI HELLEN	Assistant Education Offic	U5U	417,769	5,013,228
UTS/N/7948	NAMUNYALA S. MAJEE	Education Officer	U4L	619,740	7,436,880
UTS/S/917	SUUTI EMMANUEL JOB	Education Officer	U4L	850,619	10,207,428
UTS/W/842	MUKULHAMENO EZIRA	Education Officer	U4L	619,740	7,436,880
UTS/5/1980	SERUYANGE ALI	Head Teacher (Secondar	U2U	1,624,934	19,499,208
Total Annual Gross Salary (Ushs)					128,576,064

Cost Centre : Kachekere Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1007	HASULI SALIM	Education Assistant	U7U	452,247	5,426,964
CR/D/4005	WAMIMBI MOSES	Education Assistant	U7U	408,135	4,897,620
CR/D/3077	TALIMA SARAH	Education Assistant	U7U	408,135	4,897,620
CR/D/10680	CHANDIGA BAKOLE RIC	Education Assistant	U7U	467,685	5,612,220
CR/D/1036	DAAKI ISMEAL	Education Assistant	U7U	452,247	5,426,964
CR/D/3032	HASAHYA HELLEN	Education Assistant	U7U	408,135	4,897,620
CR/D/9055	KHARUNDA AIDA	Education Assistant	U7U	467,685	5,612,220
CR/D/1063	KITUI CAROLINE	Education Assistant	U7U	445,095	5,341,140
CR/D/3070	LODDA DAVIS ELIZEPH	Education Assistant	U7U	431,309	5,175,708
CR/D/9056	MUHOFA KANNAH	Education Assistant	U7U	438,119	5,257,428
CR/D/4066	NAKOLO HELLEN	Education Assistant	U7U	413,116	4,957,392
CR/D/10694	NYANGATUM SAM	Education Assistant	U7U	431,309	5,175,708
CR/D/10741	KADONDI KIRYA THERE	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					73,962,996

Vote: 557 Butaleja District

Workplan 6: Education

Cost Centre : Kachonga Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10613	Worere Francis	Education Assistant	U7U	326,506	3,918,072
CR/D/4091	Matanda David W.	Education Assistant	U7U	326,506	3,918,072
CR/D/8031	Kataike Ruth	Education Assistant	U7U	326,506	3,918,072
CR/D/10919	Dimbu Paulous Mafeo	Education Assistant	U7U	326,506	3,918,072
CR/D/10851	Kirya Janet	Education Assistant	U7U	326,506	3,918,072
CR/D/9007	Manakhe Esther	Education Assistant	U7U	326,506	3,918,072
CR/D/6081	Nahigo Manjeri	Education Assistant	U7U	326,506	3,918,072
CR/D/6007	Naula Judith	Education Assistant	U7U	326,506	3,918,072
CR/D/7069	Nawanga Lydia	Education Assistant	U7U	326,506	3,918,072
CR/D/10814	Wabwire Andrew	Education Assistant	U7U	326,506	3,918,072
CR/D/10918	Singoma Yoweri	Education Assistant	U7U	326,506	3,918,072
CR/D/3015	Nangwe Sulaiman	Senior Education Assista	U6L	551,383	6,616,596
CR/D/6024	Mugoya Davis	Deputy Head Teacher (Pr	U5U	551,383	6,616,596
CR/D/7016	Habi James Richard	Head Teacher (Primary)	U4L	832,182	9,986,184
Total Annual Gross Salary (Ushs)					66,318,168

Cost Centre : Kaiti Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 9033	MUDONDO FATUMA	Education Assistant	U7U	418,196	5,018,352
CR/D/ 10927	WENENE JOSEPHINE	Education Assistant	U7U	418,196	5,018,352
CR/D/ 10538	BONYO LUKE	Education Assistant	U7U	418,196	5,018,352
CR/D/ 10806	HAMBA SAMUEL HIFUD	Education Assistant	U7U	418,196	5,018,352
CR/D/ 10808	MUKELA HELLEN	Education Assistant	U7U	418,196	5,018,352
CR/D/ 10676	NAFUNA MARY MASYE	Education Assistant	U7U	418,196	5,018,352
CR/D/ 10675	OPIO THOMAS	Education Assistant	U7U	418,196	5,018,352
CR/D/ 10807	REV. LUKWAGANA BM	Education Assistant	U7U	418,196	5,018,352
CR/D/ 10537	TERU ABEDI	Education Assistant	U7U	418,196	5,018,352
CR/D/ 10674	WAIRAGALA SAMUEL	Education Assistant	U7U	418,196	5,018,352
CR/D/ 2005	WENENE CONSTANCE	Education Assistant	U7U	418,196	5,018,352
CR/D/ 5057	KAKAI AGNES	Senior Education Assista	U6L	482,695	5,792,340
CR/D/ 5014	MUGOYA PAUL FRANCI	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					68,338,020

Vote: 557 Butaleja District

Workplan 6: Education

Cost Centre : Nahamya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/9004	KUTOSI MICHAEL JOHN	Education Assistant	U7U	467,685	5,612,220
CR/D/1068	NAMBOZO SYLVIA	Education Assistant	U7U	408,135	4,897,620
CR/D/10914	NAMUHUNGO BEATRIC	Education Assistant	U7U	408,135	4,897,620
CR/D/10695	NATIFE MOSES	Education Assistant	U7U	431,309	5,175,708
CR/D/1067	TEGULE FRANCIS	Education Assistant	U7U	452,247	5,426,964
CR/D/6038	WASHAMBE A NDREW	Education Assistant	U7U	408,135	4,897,620
CR/D/6014	WENDO TEGU JOY	Education Assistant	U7U	459,572	5,514,864
CR/D/6013	WERE STEPHEN	Education Assistant	U7U	467,685	5,612,220
CR/D/10946	ZEMEI HARRIET SHARO	Education Assistant	U7U	408,135	4,897,620
CR/D/6037	KAYOMBYA DAVID	Education Assistant	U7U	408,135	4,897,620
CR/D/10543	NAMUGWE JANE	Head Teacher (Primary)	U4L	766,593	9,199,116
Total Annual Gross Salary (Ushs)					61,029,192

Cost Centre : Nakasanga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/8074	NAMBOZO ESTHER	Education Assistant	U7U	408,135	4,897,620
CR/D/10592	NAHIRE MARGRET	Education Assistant	U7U	408,135	4,897,620
CR/D/4062	WAKOKO PETER	Education Assistant	U7U	467,685	5,612,220
CR/D/6068	WAFULA ISAAC	Education Assistant	U7U	413,116	4,957,392
CR/D/10654	TEGULE WILSON	Education Assistant	U7U	413,116	4,957,392
CR/D/10808	NDUGA DAUSON	Education Assistant	U7U	408,135	4,897,620
CR/D/10950	NAHATO JANIPHER	Education Assistant	U7U	408,135	4,897,620
CR/D/10832	NDOBOLI JOEL MUBBAL	Education Assistant	U7U	408,135	4,897,620
CR/D/10657	MUIFI MOSES	Education Assistant	U7U	408,135	4,897,620
CR/D/2097	KIRYA ASADI	Education Assistant	U7U	408,135	4,897,620
CR/D/10949	HIISA SAMUEL	Education Assistant	U7U	408,135	4,897,620
CR/D/11698	GULOBA COSMA	Education Assistant	U7U	467,685	5,612,220
CR/D/5010	MUWOYA MOSES	Senior Education Assista	U6L	482,185	5,786,220
CR/D/2049	KAYENDEKE PERUSI	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					73,450,212

Vote: 557 Butaleja District

Workplan 6: Education

Cost Centre : NAMBALE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/8038	KOMOLU ALEXANDER	Education Assistant	U7U	408,135	4,897,620
CR/D/10898	NACHAMU RUTH	Education Assistant	U7U	408,135	4,897,620
CR/D/1096	NALWOGA JUSTINE	Education Assistant	U7U	467,846	5,614,152
CR/D/8036	NAMBUYA ESTHER	Education Assistant	U7U	408,135	4,897,620
CR/D/9025	NAMUGOSA FELISTUS	Education Assistant	U7U	408,135	4,897,620
CR/D/10897	NAMUHUMA WERE YA	Education Assistant	U7U	408,135	4,897,620
CR/D/2012	NASIKE ELIZABETH	Education Assistant	U7U	408,135	4,897,620
CR/D/10823	BWAYO EDWARD	Education Assistant	U7U	408,135	4,897,620
CR/D/5541	MUGUGWA TOM	Head Teacher (Primary)	U4L	679,898	8,158,776
CR/D/5041	WEERE HASSIMU HARU	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					57,648,144

Cost Centre : NASINYI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10675	LAAKI ROBERT MWANA	Education Assistant	U7U	408,315	4,899,780
CR/D/10925	MUDIMBU ERIC	Education Assistant	U7U	408,315	4,899,780
CR/D/606012	MUTONYI SYLVIA	Education Assistant	U7U	408,315	4,899,780
CR/D/7038	NABENDENE JOYCE	Education Assistant	U7U	482,695	5,792,340
CR/D/3026	NANGE SAM WERE DAU	Education Assistant	U7U	418,196	5,018,352
CR/D/8083	WANENDEYA BADIRU	Education Assistant	U7U	408,315	4,899,780
CR/D/8043	WASIBA NIMROD WEKE	Education Assistant	U7U	408,315	4,899,780
CR/D/10906	KABEJJA MARGARET	Education Assistant	U7U	431,309	5,175,708
CR/D/7052	WANZALA GEOFREY	Education Assistant	U7U	408,315	4,899,780
CR/D/6008	HASAHYA JAMES	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
Total Annual Gross Salary (Ushs)					54,923,388

Cost Centre : Naweyo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10560	HAUMBA DANIEL	Education Assistant	U7U	467,685	5,612,220
CR/D/6095	WAMBOZA VINCENT	Education Assistant	U7U	408,135	4,897,620
CR/D/10893	SABANO MARY	Education Assistant	U7U	408,135	4,897,620
CR/D/4039	NAMWEDERAKI EDITH	Education Assistant	U7U	467,685	5,612,220

Vote: 557 Butaleja District

Workplan 6: Education

Cost Centre : Naweyo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/6096	NAMISI FLORENCE	Education Assistant	U7U	467,685	5,612,220
CR/D/8093	NABWANA ANNA	Education Assistant	U7U	408,135	4,897,620
CR/D/10821	MUKABIRE BETTY	Education Assistant	U7U	408,135	4,897,620
CR/D/2032	KIZITO SIRAJI	Education Assistant	U7U	408,135	4,897,620
CR/D/1011	LOGOSE ALIMA	Education Assistant	U7U	467,685	5,612,220
CR/D/6025	MULOMI YAFESI	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
CR/D/10505	NATSELI ROBERT WILS	Head Teacher (Primary)	U4L	644,150	7,729,800
Total Annual Gross Salary (Ushs)					62,010,588

Cost Centre : QUEEN OF PEACE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10755	WAKO GODFREY	Education Assistant	U7U	435,670	5,228,040
CR/D/8007	WAMANDI MUSA	Education Assistant	U7U	408,135	4,897,620
CR/D/7096	TUMUSIIME FARIDAH	Education Assistant	U7U	408,135	4,897,620
CR/D/7098	ANYAKUN AGNES	Education Assistant	U7U	408,135	4,897,620
CR/D/10756	NAKHAIMA PAUL	Education Assistant	U7U	408,135	4,897,620
CR/D/7097	ALIYINZA JULIET	Education Assistant	U7U	408,135	4,897,620
CR/D/10504	NAHYUHA MUSTULA W	Education Assistant	U7U	467,685	5,612,220
CR/D/1032	MUGABA NORAH MAL	Education Assistant	U7U	459,574	5,514,888
CR/D/8024	KYATEREKERA JOYCE	Education Assistant	U7U	413,116	4,957,392
CR/D/7040	HADALI LEKOBOAM	Senior Education Assista	U6L	435,670	5,228,040
CR/D/4072	LUNYOLO ANNET	Head Teacher (Primary)	U4L		
Total Annual Gross Salary (Ushs)					51,028,680
Total Annual Gross Salary (Ushs) - Education					7,518,721,632

Workplan 7a: Roads and Engineering

(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>	594,666	398,450	551,733
Conditional Grant to PAF monitoring	1,492	0	1,492
District Unconditional Grant - Non Wage	9,783	600	9,783
Locally Raised Revenues	8,719	132	8,719

Vote: 557 Butaleja District

Workplan 7a: Roads and Engineering

Other Transfers from Central Government	416,588	340,425	416,588
Transfer of District Unconditional Grant - Wage	64,973	32,486	64,973
Multi-Sectoral Transfers to LLGs	93,112	24,807	50,179
Development Revenues	942,672	179,721	942,672
Roads Rehabilitation Grant	113,735	56,868	113,735
LGMSD (Former LGDP)	40,135	20,068	40,135
Locally Raised Revenues	89,354	0	89,354
Multi-Sectoral Transfers to LLGs	699,448	102,786	699,448
Total Revenues	1,537,338	578,172	1,494,406

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	594,666	453,046	551,733
Wage	107,906	69,596	64,973
Non Wage	486,761	383,450	486,761
Development Expenditure	942,672	128,038	942,672
Domestic Development	942,672	128,038	942,672
Donor Development	0	0	0
Total Expenditure	1,537,338	581,084	1,494,406

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department has an approved budget of shs.1,494,406,000 which shows a decrease of shs.42,932,000 as compared to fy 2014/15 due to the decrease in Multi-Sectoral Transfers to LLGs from shs.93,112,000 to shs.50,179,000 and the introduction of mechanical imprest from the Uganda road fund for maintaining the road equipments in the district and the two town coucils. Shs.551,733,000 will be spent on recurent expenditure while shs.942,672,000 will be spent on development expenditure.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of District roads routinely maintained	123	30	176
Length in Km of District roads maintained.	1	1	3
Length in Km. of rural roads constructed	2	0	2
Function Cost (US\$ '000)	1,537,338	369,791	1,494,405
Cost of Workplan (US\$ '000):	1,537,338	369,791	1,494,405

Planned Outputs for 2015/16

The department will implement a number of outputs under its main function to improve housing infrastructure in the district, to increase the length of roads and upgrade community access roads, tarmacking of 1km in Butaleja town council and maintain most roads in motorable condition, 26 km of roads will be routinely maintained under mechanization; Bunghoma - Bugangula-Bugangu, Kaiti - Hasahya - Naweyo, Lusaka – Mugulu, 150 km of roads under manual routine maintenance, 3 km of Busibira-Butesa road periodically maintained, Construction of ground floor for Butaleja House, 2 km of Nabadde – Gaunda - Buhabbebbba road periodically maintained in -Busolwe sub county

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

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

1. Inadequate staffing

Vote: 557 Butaleja District

Workplan 7a: Roads and Engineering

The department has no substantively appointed head of department

2. frequent floods

this affects roads and other infrastructure

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Busolwe Town council

Cost Centre : Busolwe Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10159	Higenyi Aggrey	Assistant Engineering Of	U5Sc	652,067	7,824,804
Total Annual Gross Salary (Ushs)					7,824,804

Subcounty / Town Council / Municipal Division : Butaleja Town council

Cost Centre : Butaleja Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10160	Namutiga Charles Guloba	Assistant Engineering Of	U5Sc	625,067	7,500,804
Total Annual Gross Salary (Ushs)					7,500,804

Cost Centre : Head Quarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10164	Kamwanda Julius	Office Attendant	U8U	213,832	2,565,984
CR/D/10422	Muyinda Abdu Maliki	Driver	U8U	209,859	2,518,308
CR/D/161	Gwany Robert	Driver	U8U	209,859	2,518,308
CR/D/10165	Musomerwa David	Driver	U8U	237,069	2,844,828
CR/D/10155	Waluswaka James	Engineering Assistant	U7U	688,450	8,261,400
CR/D/10157	Wasige Richard	Road Inspector	U6U	426,265	5,115,180
CR/D/10079	Mudondo Beatrice	Stenographer Secretary	U5L	455,804	5,469,648
CR/D/10158	Bamwiise Elliot Mwami	Assistant Engineering Of	U5Sc	699,889	8,398,668
CR/D/10156	Hibihe Wasige Joseph	Assistant Engineering Of	U5Sc	699,889	8,398,668
CR/D/10154	Moga Hamisi	Supervisor of Works	U4U	1,143,694	13,724,328
Total Annual Gross Salary (Ushs)					59,815,320
Total Annual Gross Salary (Ushs) - Roads and Engineering					75,140,928

Vote: 557 Butaleja District

Workplan 7a: Roads and Engineering

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15	2015/16
	Approved Budget	Proposed Budget
	Outturn by end Dec	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	3,600	3,600
Locally Raised Revenues	3,600	3,600
<i>Development Revenues</i>	480,233	480,233
Conditional transfer for Rural Water	468,982	468,982
LGMSD (Former LGDP)	10,034	10,034
Locally Raised Revenues	1,217	1,217
Total Revenues	483,833	483,833
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	3,600	3,600
Wage	0	0
Non Wage	3,600	3,600
<i>Development Expenditure</i>	480,233	480,233
Domestic Development	480,233	480,233
Donor Development	0	0
Total Expenditure	483,833	483,833

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department has a budget of shs.484,754,000, - shs.468,982,000 is expected from conditional transfer for rural water including PRDP, locally raised revenue - shs.3,600,000 and shs.10,954,000 from LGMSD. The department expects to spend shs.3,600,000 on recurrent expenditure and shs.481,154,000 on development expenditure

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0981 Rural Water Supply and Sanitation

Vote: 557 Butaleja 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 deep boreholes rehabilitated	11	1	11
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	3	0	3
No. of water user committees formed.	14	16	14
No. Of Water User Committee members trained	14	16	14
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation		24	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	22	12
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2	1	2
No. of deep boreholes drilled (hand pump, motorised)	14	10	14
No. of supervision visits during and after construction	145	88	145
No. of water points tested for quality	32	0	32
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of sources tested for water quality		6	
No. of water points rehabilitated	11	3	11
No. of water and Sanitation promotional events undertaken	20	17	20
Function Cost (US\$ '000)	483,833	128,555	483,833
Cost of Workplan (US\$ '000):	483,833	128,555	483,833

Planned Outputs for 2015/16

The department will implement a number of outputs under its main functions to raise the safe water coverage, 150 supervision visits conducted, submission of work plans and quarterly reports to council and line ministries. 93 water points tested for quality, 4 District Water Supply and Sanitation Coordination Meetings will be held, 4 Mandatory Public notices displayed with financial information (release and expenditure), 82% of rural water point sources functional (Shallow Wells), 11 water and Sanitation promotional events undertaken, 15 water user committees formed. 15 Water User Committee members trained, 15 deep wells will be drilled and 1 Shallow Well, 3 deep boreholes rehabilitated (PRDP)

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

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

1. low funding

high community demands beyond expected revenue

2. Poor ground water potential

dry boreholes and hence no water in some villages

3. poor O&M

Most wells are not well maintained due to poor community payment of user fees, corrosion of pipes

Staff Lists and Wage Estimates

Vote: 557 Butaleja District

Workplan 7b: Water

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	98,215	38,285	98,215
Conditional Grant to District Natural Res. - Wetlands	15,113	7,556	15,113
Conditional Grant to PAF monitoring	298	0	298
District Unconditional Grant - Non Wage	8,385	0	8,385
Multi-Sectoral Transfers to LLGs	6,440	0	6,440
Transfer of District Unconditional Grant - Wage	60,259	30,129	60,259
Unspent balances – Locally Raised Revenues		600	
Locally Raised Revenues	7,719	0	7,719
<i>Development Revenues</i>	98,000	0	
Other Transfers from Central Government	98,000	0	
Total Revenues	196,215	38,285	98,215
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	98,215	57,128	98,215
Wage	60,259	45,194	60,259
Non Wage	37,956	11,934	37,956
<i>Development Expenditure</i>	98,000	0	0
Domestic Development	98,000	0	0
Donor Development	0	0	0
Total Expenditure	196,215	57,128	98,215

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department has an approved budget of shs.98,215,413, - shs.15,113,000 is expected from conditional grant to District natural resources - wetlands, locally raised revenue - shs.7,719,000 and shs.60,259,000 transfer of district unconditional grant - wage, shs.00 from other transfers from central government (FIEFOC) however the project ended. It is important to note that there is a general increase in the revenues expected by the department.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0983 Natural Resources Management

Vote: 557 Butaleja District

Workplan 8: Natural Resources

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	200	0	200
Number of people (Men and Women) participating in tree planting days	200	0	
No. of Agro forestry Demonstrations	2	0	1
No. of monitoring and compliance surveys/inspections undertaken	4	0	4
No. of Water Shed Management Committees formulated	12	2	1
No. of community women and men trained in ENR monitoring	200	0	200
No. of community women and men trained in ENR monitoring (PRDP)	0	0	10
No. of monitoring and compliance surveys undertaken	4	0	12
No. of environmental monitoring visits conducted (PRDP)	4	10	12
No. of new land disputes settled within FY	12	0	12
Function Cost (US\$ '000)	196,215	36,048	98,215
Cost of Workplan (US\$ '000):	196,215	36,048	98,215

Planned Outputs for 2015/16

The department will implement a number of outputs to improve on the environment; will plant 1,000,000 tree seedlings, Formulate community wetland management plan, Carry out Environment Education in schools, 12 monitoring and compliance surveys/ inspections will be conducted, 15 new land disputes are expected to be settled in the District

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

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

1. low Funding

Most of the activities planned are not implemented due the dependance on local revenue which is not fealised

2. Inadequate means of transport

The department has got only one motorcycle which makes it difficult to supervise and monitor projects

3. Floods and drought

Floods and drought

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Budumba

Cost Centre : Budumba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD/10188	Nangobi Rachael	Forest Ranger	U7U	386,972	4,643,664
Total Annual Gross Salary (Ushs)					4,643,664

Vote: 557 Butaleja District

Workplan 8: Natural Resources

Subcounty / Town Council / Municipal Division : Busaba

Cost Centre : Busaba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD/10187	Pengere Robert	Forest Guard	U8L	477,102	5,725,224
Total Annual Gross Salary (Ushs)					5,725,224

Subcounty / Town Council / Municipal Division : Butaleja Town council

Cost Centre : Head Quarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CDR/10063	Were Aida	Office Attendant	U8U	237,069	2,844,828
CDR/10185	Wandera Tom	Environment Officer	U4Sc	1,041,079	12,492,948
CDR/10190	Kagoya Lydia	Physical Planner	U4Sc	1,041,079	12,492,948
CRD/10184	Banamwita Charles Joshoa	Forestry Officer	U4Sc	1,041,079	12,492,948
CDR/10186	Were Lamula	Wetlands Officer	U4U	1,041,079	12,492,948
Total Annual Gross Salary (Ushs)					52,816,620

Cost Centre : Kachonga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD/10210	Odongo Samuel Peter	Forest Ranger	U7U	386,972	4,643,664
Total Annual Gross Salary (Ushs)					4,643,664
Total Annual Gross Salary (Ushs) - Natural Resources					67,829,172

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:			
Recurrent Revenues	243,063	100,176	227,389
Multi-Sectoral Transfers to LLGs	49,300	11,731	33,626
Conditional Grant to PAF monitoring	149	0	149
Conditional Grant to Women Youth and Disability Gr	10,947	5,474	10,947
Conditional transfers to Special Grant for PWDs	22,856	11,428	22,856
District Unconditional Grant - Non Wage	6,988	0	6,988
Urban Unconditional Grant - Non Wage	3,491	0	3,491
Locally Raised Revenues	6,433	95	6,433
Transfer of District Unconditional Grant - Wage	114,024	57,012	114,024
Conditional Grant to Functional Adult Lit	12,002	6,000	12,002
Conditional Grant to Community Devt Assistants Non	16,873	8,436	16,873

Vote: 557 Butaleja District

Workplan 9: Community Based Services

Development Revenues	128,264	67,695	132,976
Donor Funding	62,500	36,773	67,212
LGMSD (Former LGDP)	3,010	753	3,010
Multi-Sectoral Transfers to LLGs	62,754	30,170	62,754
Total Revenues	371,327	167,871	360,365

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	243,063	142,169	227,389
Wage	129,698	97,255	114,024
Non Wage	113,364	44,914	113,364
Development Expenditure	128,264	61,531	132,976
Domestic Development	65,764	31,340	65,764
Donor Development	62,500	30,191	67,212
Total Expenditure	371,327	203,700	360,365

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department has an approved budget of shs.360,365,000 which reflects a decrease of shs.10,962,000 from fy 2014/15 due to the decrease in donor funding and the general salary of the staff. shs.16,848,000 is expected from conditional grant to community devt assistants, locally raised revenue - shs.6,433,000 and shs.114,024,000 from shs.107,657,000 is district unconditional grant - wage, shs.12,002,000 from conditional grant to Functional Adult Literacy, shs.22,856,000 from conditional transfers to special grant to PWDs, shs.54,531,000 is expected from LGMSD for CDD . The department expects to spend shs.227,389,000 on recurrent expenditure and shs.132,976,000 on development expenditure

(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	40	60	40
No. FAL Learners Trained	430	430	430
No. of Youth councils supported	1	2	1
No. of women councils supported	1	2	1
Function Cost (US\$ '000)	371,327	135,009	360,365
Cost of Workplan (US\$ '000):	371,327	135,009	360,365

Planned Outputs for 2015/16

The Department will implement a number of outputs under its function to promote community based organisations efforts in setting up income generating activities, to Mobilise and sensitise the community on Government programmes, to empower and rehabilitate PWDs and the elderly to participate and benefit from development initiatives and to promote equitable participation and distribution of opportunities between men and women, settle 89 children, train 720 FAL learners, women and youth councils will be supported

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

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

1. Inadequate means of transport

Lack of means of transport which makes the monitoring of projects difficult

Vote: 557 Butaleja District

Workplan 9: Community Based Services

2. Voluntary arrangement of the FAL instructors

This has led to difficulties in sustaining the FAL classes

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Budumba

Cost Centre : Budumba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10127	Neunje Diana	Community Development	U4L	700,306	8,403,672
Total Annual Gross Salary (Ushs)					8,403,672

Subcounty / Town Council / Municipal Division : Busaba

Cost Centre : Busaba Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10122	Owor Samuel Godfrey	Community Development	U4L	700,306	8,403,672
CR/D/10135	Nabwire Margaret	Community Development	U4L	700,306	8,403,672
Total Annual Gross Salary (Ushs)					16,807,344

Subcounty / Town Council / Municipal Division : Busabi

Cost Centre : Busabi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10145	Khandehe Apophia	Assistant Community De	U6U	335,982	4,031,784
Total Annual Gross Salary (Ushs)					4,031,784

Subcounty / Town Council / Municipal Division : Busolwe Sub county

Cost Centre : Busolwe Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10144	Sekyoya Paul	Assistant Community De	U6U	374,830	4,497,960
CR/D/10128	Nali Edith	Assistant Community De	U6U	374,830	4,497,960
Total Annual Gross Salary (Ushs)					8,995,920

Subcounty / Town Council / Municipal Division : Busolwe Town council

Vote: 557 Butaleja District

Workplan 9: Community Based Services

Cost Centre : Busolwe Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10134	Were Harriet	Community Development	U4L	700,306	8,403,672
Total Annual Gross Salary (Ushs)					8,403,672

Subcounty / Town Council / Municipal Division : Butaleja Sub county

Cost Centre : Butaleja Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10133	Namusonge Daphine	Community Development	U4L	700,306	8,403,672
Total Annual Gross Salary (Ushs)					8,403,672

Subcounty / Town Council / Municipal Division : Butaleja Town council

Cost Centre : Butaleja Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10140	Wafula Peter Waya	Assistant Community De	U6U	355,221	4,262,652
CR/D/10126	Nabirye Lydia	Community Development	U4L	700,306	8,403,672
Total Annual Gross Salary (Ushs)					12,666,324

Cost Centre : Headquarter

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10053	Hamba Sarah	Office Attendant	U8U	237,069	2,844,828
CR/D/10384	Nawegulo Dorcas	Office Typist	U7U	268,129	3,217,548
CR/D/10136	Malingha Paul Mweru	Community Development	U4L	700,306	8,403,672
CR/D/10123	Hamyra Julius	Community Development	U4L	700,306	8,403,672
CR/D/10124	Namukose Minisa Kirya	Community Development	U4L	700,306	8,403,672
Total Annual Gross Salary (Ushs)					31,273,392

Subcounty / Town Council / Municipal Division : Himutu

Cost Centre : Himutu Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10041	Hasahya James Stephen	Community Development	U4L	700,306	8,403,672
Total Annual Gross Salary (Ushs)					8,403,672

Vote: 557 Butaleja District

Workplan 9: Community Based Services

Subcounty / Town Council / Municipal Division : Kachonga

Cost Centre : Kachonga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10142	Weyawo Micheal	Assistant Community De	U6U	374,830	4,497,960
Total Annual Gross Salary (Ushs)					4,497,960

Cost Centre : Kachonga Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10129	Wasota Peter	Community Development	U4L	700,306	8,403,672
Total Annual Gross Salary (Ushs)					8,403,672

Subcounty / Town Council / Municipal Division : Mazimasa

Cost Centre : Mazimasa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10137	Nerima Damali	Community Development	U4L	700,306	8,403,672
CR/D/10058	Hyuha Richard	Community Development	U4L	700,306	8,403,672
Total Annual Gross Salary (Ushs)					16,807,344

Subcounty / Town Council / Municipal Division : Nawanjofu

Cost Centre : Nawanjofu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10139	Muhumbania Valentine	Assistant Community De	U6U	374,830	4,497,960
Total Annual Gross Salary (Ushs)					4,497,960

Subcounty / Town Council / Municipal Division : Naweyo

Cost Centre : Naweyo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10132	Barchor Waseega Eria	Community Development	U4L	700,306	8,403,672
Total Annual Gross Salary (Ushs)					8,403,672
Total Annual Gross Salary (Ushs) - Community Based Services					150,000,060

Workplan 10: Planning

Vote: 557 Butaleja 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>	52,124	21,445	52,124
Conditional Grant to PAF monitoring	6,964	3,482	6,964
District Unconditional Grant - Non Wage	12,578	8,105	12,578
Transfer of District Unconditional Grant - Wage	19,717	9,858	19,717
Locally Raised Revenues	12,865	0	12,865
<i>Development Revenues</i>	18,436	5,902	13,724
Donor Funding	4,712	0	0
LGMSD (Former LGDP)	11,805	5,902	11,805
Locally Raised Revenues	1,919	0	1,919
Total Revenues	70,559	27,347	65,847
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	52,124	29,454	52,124
Wage	19,717	14,788	19,717
Non Wage	32,407	14,666	32,407
<i>Development Expenditure</i>	18,436	8,383	13,724
Domestic Development	13,724	8,383	13,724
Donor Development	4,712	0	0
Total Expenditure	70,559	37,837	65,847

Department Revenue and Expenditure Allocations Plans for 2015/16

The unit has an approved budget of shs.65,847,088, of which shs.11,805,000 is expected from LGMSD, shs.6,964,000 from PAF and shs.12,865,000 from locally raised revenues, shs.12,578,000 is expected from district unconditional grant - non wage, SDS - shs.4,500,000. The unit expects to spend shs.52,124,000 on recurrent expenditure and shs.13,724,000 on development expenditure.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	2	2	2
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	4	6
Function Cost (UShs '000)	70,559	23,973	65,847
Cost of Workplan (UShs '000):	70,559	23,973	65,847

Planned Outputs for 2015/16

The planning unit will implement a number of outputs under its function to facilitate and coordinate the process of development planning and budgeting both at the district and LLG levels, to strengthen the capacity to monitor development projects and programmes and to strengthen and improve Data Collection and Management. The unit will conduct twelve Technical Planning Committee meetings, hold a Budget Consultative Conference, prepare and submitted work plans and reports to relevant Ministries and reports and Monitored LGMSD projects under implementation in the District, coordinated SDS program, prepared and submitted

Vote: 557 Butaleja District

Workplan 10: Planning

(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 means of transport*

Lack of means of transport which makes the monitoring of projects difficult

2. *Inadequate staffing*

The department has only one technical officer

3. *Lack of standby power*

The fluctuating power leads to delay in preparation and submission of reports

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Butaleja Town council

Cost Centre : Headquarter

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10181	Mudimbu Samuel	Office Attendant	U8U	237,069	2,844,828
CR/D/10177	Nsenye Sarah	Stenographer Secretary	U5L	456,399	5,476,788
CR/D/10147	Taata Samson	Economist	U4U	798,667	9,584,004
Total Annual Gross Salary (Ushs)					17,905,620
Total Annual Gross Salary (Ushs) - Planning					17,905,620

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	84,314	41,951	84,314
Conditional Grant to PAF monitoring	2,130	0	2,130
District Unconditional Grant - Non Wage	5,976	5,569	5,976
Multi-Sectoral Transfers to LLGs	24,792	6,559	24,792
Transfer of District Unconditional Grant - Wage	45,602	22,801	45,602
Locally Raised Revenues	5,815	7,022	5,815

Vote: 557 Butaleja District

Workplan 11: Internal Audit

Total Revenues	84,314	41,951	84,314
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>84,314</i>	<i>58,961</i>	<i>84,314</i>
Wage	62,440	40,093	62,440
Non Wage	21,874	18,868	21,874
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	84,314	58,961	84,314

Department Revenue and Expenditure Allocations Plans for 2015/16

The unit has an approved budget of shs.84,314,000 - shs.45,602,000 from district unconditional grant wage, shs.5,976,000 from district unconditional grant - non wage and shs.5,815,000 from locally raised revenues, shs.24,792,000 Multi-Sectoral Transfer to LLGs and shs.2,130,000 from PAF. The internal audit section plans to spend all the funds on recurrent expenditure including paying salaries for the town council and district staff.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	2-8-2014	28-4-2015	2-8-2015
Function Cost (UShs '000)	84,314	46,299	84,314
Cost of Workplan (UShs '000):	84,314	46,299	84,314

Planned Outputs for 2015/16

The Internal Audit sector will implement a number of outputs under its main functions to strengthen the internal control system and accounting procedures and to improve financial management and accountability to ensure compliance with Local Government Act and Local Government Financial and Accounting Regulations. The section will facilitate staff to conduct internal audits, reports will be prepared and submitted to Council and other Ministries and Agencies.

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

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

1. low funding

The department fails to examine and audit some entities on time because they entirely depend on local revenue which is hard to realise in the district

2. Inadequate means of transport

this leads to late Auditting

3.

Staff Lists and Wage Estimates

Vote: 557 Butaleja District

Workplan 11: Internal Audit

Subcounty / Town Council / Municipal Division : Busolwe Town council

Cost Centre : Busolwe TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/170	Nanfuka Nuruh	Examiner of Accounts	U5L	472,079	5,664,948
CR/D/10174	Negule Richard Wakida	Internal Auditor	U4U	798,667	9,584,004
Total Annual Gross Salary (Ushs)					15,248,952

Subcounty / Town Council / Municipal Division : Butaleja Town council

Cost Centre : Butaleja Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10201	Wafula Emmanuel	Internal Auditor	U4U	798,667	9,584,004
Total Annual Gross Salary (Ushs)					9,584,004

Cost Centre : Headquarter

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10181	Haumba Andrew	Office Attendant	U8U	215,823	2,589,876
CR/D/10060	Mugoya Deborah Sone	Office Typist	U7U	316,393	3,796,716
CR/D/10169	Muhofa Amos	Examiner of Accounts	U5L	926,247	11,114,964
CR/D/10170	Mugwe Paul	Examiner of Accounts	U5L	598,822	7,185,864
CR/D/10171	Mafabi Nathan	Examiner of Accounts	U5L	598,822	7,185,864
Total Annual Gross Salary (Ushs)					31,873,284
Total Annual Gross Salary (Ushs) - Internal Audit					56,706,240

Vote: 557 Butaleja 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:	Salary to Traditional staff paid Gratuity to Political Leaders paid, one table for the office of the District Chairperson and a projector for planning unit procured under retooling, NUSAF 2 Project activities implemented (public works)	Salary to Traditional staff paid Gratuity to Political Leaders paid, repaired vehicles, procured flag colours, paid for compound cleaning, printed payrolls and pay slips, consultation visits to line ministries made, furniture procured, lap top, printer and a digital camera procured	Salary to Traditional staff paid Gratuity to Political Leaders paid, one table for the office of the District Chairperson and a projector for planning unit procured under retooling, NUSAF 2 Project activities implemented (public works)
	<i>Wage Rec't:</i> 804,108	<i>Wage Rec't:</i> 861,186	<i>Wage Rec't:</i> 525,870
	<i>Non Wage Rec't:</i> 139,127	<i>Non Wage Rec't:</i> 112,519	<i>Non Wage Rec't:</i> 140,515
	<i>Domestic Dev't</i> 1,219,187	<i>Domestic Dev't</i> 225,906	<i>Domestic Dev't</i> 1,226,653
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,162,423	Total 1,199,611	Total 1,893,039

Output: Human Resource Management

Non Standard Outputs:	Recruitment carried out, Confirmation done, Appointments of staff done, Payroll updated, Records managed, Submission done, Planning done, Monitoring, supervision and mentoring of staff done, Meetings held,	Payroll updated, Records managed, Submission done, Planning done, Monitoring, supervision and mentoring of staff done, Meetings held and mentoring of staff done	Recruitment carried out, Confirmation done, Appointments of staff done, Payroll updated, Records managed, Submission done, Planning done, Monitoring, supervision and mentoring of staff done, Meetings held,
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,721	<i>Non Wage Rec't:</i> 4,255	<i>Non Wage Rec't:</i> 17,628
	<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 6,721	Total 4,255	Total 17,628

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	100 (post graduate diploma in project monitoring and Evaluation, Administrative officer's law course, foundational management and leadership skills in local governments, Gender mainstreaming and awareness, mentoring of HODs and LLG staff, Orientation of new staff, training on HIV/ AIDS and counselling, principles and challenges of ROM and performance agreements in LGs, professional accountancy)	11 (Post graduate diploma in project monitoring and Evaluation, foundational management and leadership skills in local governments, mentoring of HODs and LLG staff, Orientation of new staff, professional accountancy)	98 (post graduate diploma in human resource management, foundational management and leadership skills in local governments, Gender mainstreaming and awareness, mentoring of HODs and LLG staff, Orientation of new staff, training on HIV/ AIDS and counselling, professional accountancy)
Availability and implementation of LG capacity building policy and plan	()	yes (district headquarter)	yes (one capacity building plan in place)
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

Vote: 557 Butaleja 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	38,283	Domestic Dev't	14,814	Domestic Dev't	38,283
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	38,283	Total	14,814	Total	38,283

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	80 (Budumba, Busabi, Busaba, Busolwe, Nawanjofu, Butaleja, himutu, Kachonga, Mazimasa, Naweyo Sub-counties, Busolwe and Butaleja T/Cs, Nabiganda Town Board)	67 (Budumba, Busabi, Busaba, Busolwe, Nawanjofu, Butaleja, himutu, Kachonga, Mazimasa, Naweyo Sub-counties, Busolwe and Butaleja T/Cs, Nabiganda Town Board)	80 (Budumba, Busabi, Busaba, Busolwe, Nawanjofu, Butaleja, himutu, Kachonga, Mazimasa, Naweyo Sub-counties, Busolwe and Butaleja T/Cs, Nabiganda Town Board)
	10 Sub-counties 2 Town Councils 1 Town Board)		10 Sub-counties 2 Town Councils 1 Town Board)
Non Standard Outputs:	12 LLGs supervised	12 LLGs supervised	12 LLGs supervised
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 3,361	Non Wage Rec't: 2,900	Non Wage Rec't: 3,361
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 3,361	Total 2,900	Total 3,361

Output: Public Information Dissemination

Non Standard Outputs:	Public relations activities promoted, Video camera tapes, Digital camera batteries procured, District events covered, Information collected and disseminated, reports prepared and submitted to the directorate of information and national guidance, consultative visits made	n/a	Public relations activities promoted, Video camera tapes, Digital camera batteries procured, District events covered, Information collected and disseminated, reports prepared and submitted to the directorate of information and national guidance, consultative visits made
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 3,689	Non Wage Rec't: 0	Non Wage Rec't: 3,689
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 3,689	Total 0	Total 3,689

Output: PRDP-Monitoring

No. of monitoring visits conducted	4 (PRDP projects monitored)	2 (PRDP projects monitored in all the LLGs & HLG)	4 (PRDP projects monitored)
No. of monitoring reports generated	4 (4 monitoring reports prepared and submitted to OPM)	2 (2 monitoring reports prepared and submitted to OPM)	4 (4 monitoring reports prepared and submitted to OPM)
Non Standard Outputs:		N/A	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 17,498	Non Wage Rec't: 10,006	Non Wage Rec't: 17,498
	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 17,498	Total 10,006	Total 17,498

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	Wage Rec't: 110,226	Wage Rec't: 0	Wage Rec't: 2,324

Vote: 557 Butaleja District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Non Wage Rec't:</i>	153,353	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	10,832	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	274,410	Total	0

1a. Administration

<i>Non Wage Rec't:</i>	153,353	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	153,353
<i>Domestic Dev't</i>	10,832	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,832
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	274,410	Total	0	Total	166,509

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of existing administrative buildings rehabilitated	()	0 (n/a)	()
No. of administrative buildings constructed	()	1 (Completion of Butaleja district Administration blockoffice)	()
No. of solar panels purchased and installed	()	0 (N/A)	()
Non Standard Outputs:		N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,217
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	12,217

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30-09-2014 (MOFPED, MOLG, Auditor General	30-09-2014 (MOFPED, MOLG, Auditor General	30-09-2015 (MOFPED, MOLG, Auditor General
Non Standard Outputs:	Actual revenue and expenditure, Annual performance report (physical and fiscal outlook) and Draft) Budget allocations Made , IPFs disbursed, General office operations, Goods and services procured, Co-Financing done to LGMSD and NAADS and one motor vehicle repaired.	Actual revenue and expenditure, Annual performance report (physical and fiscal outlook) and Draft) Budget allocations Made , IPFs disbursed, General office operations, Goods and services procured,	Actual revenue and expenditure, Annual performance report (physical and fiscal outlook) and Draft) Budget allocations Made , IPFs disbursed, General office operations, Goods and services procured, Co-Financing done to LGMSD and SDS and one motor vehicle repaired.
<i>Wage Rec't:</i>	145,109	<i>Wage Rec't:</i>	72,554
<i>Non Wage Rec't:</i>	25,851	<i>Non Wage Rec't:</i>	28,400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	170,960	Total	100,954

Vote: 557 Butaleja District

Workplan Outputs

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

2. Finance

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	35627000 (District, 10 sub-counties and 2 Town councils)	36226000 (District, 10 sub-counties and 2 Town councils)	35627000 (District, 10 sub-counties and 2 Town councils)
--	--	--	--

26,350,000 - Local Service Tax from staff
2,625,814- Local Service tax from Business community and Local Hotel Tax)

26,350,000 - Local Service Tax from staff
2,625,814- Local Service tax from Business community and Local Hotel Tax)

Value of LG service tax collection	35627000 (District, 10 sub-counties and 2 Town councils)	70622500 (District, 10 sub-counties and 2 Town councils)	35627000 (District, 10 sub-counties and 2 Town councils)
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Local Service Tax from staff)

26,350,000 - Local Service Tax from staff
2,625,814- Local Service tax from Business community and Local Hotel Tax)

26,350,000 - Local Service Tax from staff
2,625,814- Local Service tax from Business community and Local Hotel Tax)

Value of Hotel Tax Collected	236000 (Busolwe T/C, Butaleja T/C0 (n/a) and nabiganda Town Board)
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236000 (Busolwe T/C, Butaleja T/C and nabiganda Town Board)

Non Standard Outputs:	Revenue Enhanced through establishment and commissioning of 13 new markets in all the 12 lower governments	Held a revenue enhancement meeting, inspected the expected cattle markets to be established in Kachonga and Budumba, commissioned 3 new markets in all the 3 lower governments	Revenue Enhanced through establishment and commissioning of 13 new markets in all the 12 lower governments
-----------------------	--	--	--

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,819	<i>Non Wage Rec't:</i>	3,714	<i>Non Wage Rec't:</i>	8,819
<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	8,819	Total	3,714	Total	8,819

Output: LG Expenditure management Services

Non Standard Outputs:	Accounting books procured, Accounting records posted, Bank reconciliations prepared, Financial statements prepared	Accounting books procured, Accounting records posted, Bank reconciliations prepared, Financial statements prepared	Accounting books procured, Accounting records posted, Bank reconciliations prepared, Financial statements prepared
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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>	8,300	<i>Non Wage Rec't:</i>	15,902	<i>Non Wage Rec't:</i>	8,300
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,300	Total	15,902	Total	8,300

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	39,645	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	73,699	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	93,160
<i>Domestic Dev't</i>	5,745	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,745
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	119,089	Total	0	Total	98,905

Vote: 557 Butaleja District

Workplan Outputs

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

2. Finance

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:

Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services

Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services

Allowances for political leaders paid, pension and gratuity for the teachers and othe local government staff paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services

Wage Rec't: 200,422
Non Wage Rec't: 99,463

Wage Rec't: 29,637
Non Wage Rec't: 63,455

Wage Rec't: 989,780
Non Wage Rec't: 23,622

Vote: 557 Butaleja District

Workplan Outputs

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

3. Statutory Bodies

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	299,885	Total	93,092	Total	1,013,402

Output: LG procurement management services

Non Standard Outputs:	Bids advertised, evaluated, tenders awarded, computers repaired and serviced, contract committee meetings held, staff welfare catered for, small office equipment procured, quarterly reports prepared and submitted to PPDA and other line ministries and council	Bids advertised, evaluated, tenders awarded, computers repaired and serviced, contract committee meetings held, staff welfare catered for, small office equipment procured, quarterly reports prepared and submitted to PPDA and other line ministries and council	Bids advertised, evaluated, tenders awarded, computers repaired and serviced, contract committee meetings held, staff welfare catered for, small office equipment procured, quarterly reports prepared and submitted to PPDA and other line ministries and council
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,300	<i>Non Wage Rec't:</i>	6,585	<i>Non Wage Rec't:</i>	20,300
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,300	Total	6,585	Total	20,300

Output: LG staff recruitment services

Non Standard Outputs:	Confirmations, promotions, transfer of services, disciplinary cases and study leave approved, Retainer and Gratuity paid, recruitment processes carried out, consultative visits made, membership fee paid, Office renovation carried out, office equipment procured, welfare services provided to staff, Internet services provided, office equipment procured and General office operation done	Confirmations, promotions, transfer of services, disciplinary cases and study leave approved, Retainer and Gratuity paid, recruitment processes carried out, consultative visits made, membership fee paid, Office welfare services provided to staff.	Confirmations, promotions, transfer of services, disciplinary cases and study leave approved, Retainer and Gratuity paid, recruitment processes carried out, consultative visits made, membership fee paid, Office renovation carried out, office equipment procured, welfare services provided to staff, Internet services provided, office equipment procured and General office operation done
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<i>Wage Rec't:</i>	24,523	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	24,000
<i>Non Wage Rec't:</i>	33,002	<i>Non Wage Rec't:</i>	29,072	<i>Non Wage Rec't:</i>	33,002
<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	57,525	Total	29,072	Total	57,002

Output: LG Land management services

No. of Land board meetings	4 (4 meetings to be held at the district headquarters)	0 (na)	4 (4 meetings to be held at the district headquarters)
No. of land applications (registration, renewal, lease extensions) cleared	200 (Town Councils & 10 Sub-counties)	0 (na)	160 (Town Councils & 10 Sub-counties)
	80 Leasehold 170 Freehold)		80 Leasehold 170 Freehold)

Vote: 557 Butaleja 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: 4 meetings to be held at the district headquarters prepared and submitted reports to kampala 4 meetings to be held at the district headquarters

Discussion and approval of both freehold & leasehold

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,404	<i>Non Wage Rec't:</i>	2,955	<i>Non Wage Rec't:</i>	12,404
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,404	Total	2,955	Total	12,404

Discussion and approval of both freehold & leasehold

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG 60 (District, 2 Town Councils and 10 Sub-counties) 5 (District, 2 Town Councils and 10 Sub-counties) 40 (District, 2 Town Councils and 10 Sub-counties)

No. of LG PAC reports discussed by Council 1 Annual Auditor General's report 1 Special Investigation) 1 Annual Auditor General's report 1 Special Investigation) 1 Annual Auditor General's report 1 Special Investigation)
() 0 (na) 4 (District, 2 Town Councils and 10 Sub-counties)
Non Standard Outputs: PAC meetings held, reports submitted to relevant authorities. Field site visits for verification carried out

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,255	<i>Non Wage Rec't:</i>	9,433	<i>Non Wage Rec't:</i>	15,255
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,255	Total	9,433	Total	15,255

Output: LG Political and executive oversight

Non Standard Outputs: Salary for the elected political leaders paid, 7 Council meetings held Salary for the elected political leaders paid, 3 Council meetings held Salary for the elected political leaders paid, 7 Council meetings held
12 Executive meetings held 6 Executive meetings held 12 Executive meetings held
Saving for Chairman's vehicle Saving for Chairman's vehicle Saving for Chairman's vehicle
General supply of goods and services General supply of goods and services General supply of goods and services
Subscription to ULGA done Subscription to ULGA done Subscription to ULGA 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>	38,304	<i>Non Wage Rec't:</i>	29,923	<i>Non Wage Rec't:</i>	38,304
<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	38,304	Total	29,923	Total	38,304

Output: Standing Committees Services

Non Standard Outputs: 6 Committee meetings held for 4 Standing Committees 3 Committee meetings held for 3 Standing Committee 6 Committee meetings held for 4 Standing Committees

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,684	<i>Non Wage Rec't:</i>	2,060	<i>Non Wage Rec't:</i>	5,684
<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	5,684	Total	2,060	Total	5,684

Vote: 557 Butaleja District

Workplan Outputs

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

3. Statutory Bodies

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	13,170	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	37,118	Non Wage Rec't:	0	Non Wage Rec't:	51,988
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	50,288	Total	0	Total	51,988

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs: monitoring and technical and financial audit carried out, farmer institutions trained, farmer forum meetings held, adoptive research carried out, 2 laptops procured, vehicle maintained, llgs supervised

paid salaries for the NAADS terminated contracts

Wage Rec't:	183,845	Wage Rec't:	43,010	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	89,306	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	273,151	Total	43,010	Total	0

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums 12 (Funds to be transferred to 10 Sub counties of Budumba, Busabi, Busolwe, Busaba, Nawnjofu, Butaleja, Mazimasa, Himutu, Naweoyo and Kachonga and 2 Town Councils of Busolwe and Butaleja)

No. of farmers receiving Agriculture inputs 2000 (10 Sub-counties & 2 Town councils) 0 (n/a) ()

Seeds, cassava cuttings, fruit tree seedlings, pumps, livestock, drugs & vaccines, ox-ploughs.)

Vote: 557 Butaleja 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

No. of farmers accessing advisory services	5000 (10 Subcounties & 2 Town Councils)	0 (na)	()
	12 Farmer forums 60 Farmer institutions per sub-county 7000 Individual farmers)		
No. of farmer advisory demonstration workshops	24 (20 advisory demonstration workshops per LLG (10 for crops and 10 for Live stock))	0 (na)	()
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> 99,620	<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 99,620	Total 0	Total 0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Production staffsalaries paid , Quarterly planning and review meeting held, 12 monthly departmental meetings held, Quarterly reports submitted and consultations to head quarters made, monitoring and supervision of sub county activities conducted, 2 Support staff lunch allowance paid, kilometrage facilitation paid to two officers, office equipment operated and maintained for 12months, bank transactions, iternent and electricity bill procured, installed and payment made, procurement of ipads	Production staffsalaries paid, Quarterly planning and review meeting held, Quarterly reports submitted and consultations to head quarters made, monitoring and supervision of sub county activities conducted, 2 Support staff lunch allowance paid, kilometrage facilitation paid to two officers, o iternent and electricity bill procured, installed and payment made, procurement of ipads	Production staffsalaries paid , Quarterly planning and review meeting held, 12 monthly departmental meetings held, Quarterly reports submitted and consultations to head quarters made, monitoring and supervision of sub county activities conducted, 2 Support staff lunch allowance paid, kilometrage facilitation paid to two officers, office equipment operated and maintained for 12months, bank transactions, iternent and electricity bill procured, installed and payment made, procurement of ipads
	<i>Wage Rec't:</i> 163,180	<i>Wage Rec't:</i> 95,411	<i>Wage Rec't:</i> 212,751
	<i>Non Wage Rec't:</i> 19,832	<i>Non Wage Rec't:</i> 39,182	<i>Non Wage Rec't:</i> 21,050
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 12,000
	Total 183,011	Total 134,593	Total 245,801

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (n/a)	()
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Vote: 557 Butaleja 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:	crop data collected and disseminated in all the 12 LLGs, procurement of improved fruit tree seedlings (900) grafted mangoes and orange seedlings, procurement of improved MH-97/2961 & 4271 cassava stems (541) bags, rice enhancement activities (105 farmers), 300 300 farmers trained on soil facility improvement and proper crop husbandry practices, pest and disease control and establishment of cassava multiplication gardens and conduct supervision on striga weed control, motorised spray pumps, procured	crop data collected and disseminated in all the 12 LLGs, conducted supervision	crop data collected and disseminated in all the 4 LLGs, procurement of improved fruit tree seedlings (1,284) grafted mangoes and orange seedlings, procurement of improved MH-97/2961 & 4271 cassava stems (360) bags, rice management activities (105 farmers), 100 farmers trained on soil water conservation, pest and disease surveillance in cassava, maize, Ground nuts, rice and fruit trees, Training farmers (30 farmers) & establishment of demos (4) in striga weed management, motorised spray pumps (2), procured
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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>	6,698	<i>Non Wage Rec't:</i>	1,370	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	10,864	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	18,860
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,562	Total	1,370	Total	26,860

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	2 (2 motorised spray pumps procured at the district head office)	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>	4,374	<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	4,374	Total	0	Total	0

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	()	0 (n/a)	()
No. of livestock vaccinated	4000 (cattle treatment conducted in all LLGs)	33584 (cattle treatment conducted in all LLGs)	200000 (200000 birds vaccinated against Newcastle disease in all 12 LLGs)
No. of livestock by type undertaken in the slaughter slabs	15000 (7000 heads of cattle, 8000 goats, 1000 sheep, 10000 pigs to be taken to slaughter slabs in all sub counties of the district.)	3442 (1494 heads of cattle, 1336 goats, 235 sheep, 474 pigs to be taken to slaughter slabs in all sub counties of the district)	14500 (7000 heads of cattle, 6000 goats, 500 sheep, 1000 pigs to be taken to slaughter slabs in all the 12 LLGs of the district.)

Vote: 557 Butaleja District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	2000 birds vaccinated, seminars workshops and consultations with MAAIF made, 900 pets vaccinated against rabbies, livestock data collected from all the 12 LLG, 60 cattle traders mobilized to acquire licences, livestock revenue collected, 12 litres of acaricides procured, 200 tubes of pour on procured, 400gm Isometamidium chloride procured, automatic vaccinated, seminars workshops and consultations with MAAIF made, 1000 pets vaccinated against rabbies, livestock data collected from all the 12 LLG, 50 cattle traders mobilized to acquire licences, livestock revenue collected, 12 litres of acaricides procured, 200 tubes of pour on procured, a motor cycle for AI procured	livestock data collected from all the 12 LLG, 60 cattle traders mobilized to acquire licences	400 grams of Isometamidium chloride Hcl procured, 3000 heads of cattle treated against Nagana in 4 LLGs (Busabi, Budumba, Busaba & Nawanjofu); 400 Tubes of pour on procured; participated in seminars/ workshops (4) and consultation (4) visits with MAAIF made, 1000 pets vaccinated against rabbies, livestock data collected from all the 4 LLGs, Livestock disease surveillance conducted in 4 LLGs; Trained 100 farmers in livestock husbandry; 50 cattle traders mobilized to acquire licences,
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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>	6,698	<i>Non Wage Rec't:</i>	2,435	<i>Non Wage Rec't:</i>	7,500
<i>Domestic Dev't</i>	22,653	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	19,273
<i>Donor Dev't</i>	12,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	41,351	Total	2,435	Total	26,773

Output: Fisheries regulation

Quantity of fish harvested	()	0 (n/a)	()
No. of fish ponds stocked	13 (13 fish ponds stocked with 2,000 cat fish fingerings)	0 (not done)	5 (5 fish ponds stocked with 12,000 cat fish and tilapia fish fingerings)
No. of fish ponds construsted and maintained	20 (fish ponds stocked and managed in the 12 lower local governments)	0 (not done)	3 (3 fish ponds stocked and managed in the 3 lower local governments)
Non Standard Outputs:	5 follow ups on fish farmers made in stocked ponds,30,000 cat fish fingerings procured, improved management of Stock ponds fish farmers trained and demos established	follow ups on 12 fish farmers made in stocked ponds	4 follow up visits on fish farmers made in stocked ponds,12,000 fingerings procured, improved management of Stock ponds fish farmers (100) trained and (2) demos established
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 800	Non Wage Rec't: 365	Non Wage Rec't: 2,500
	Domestic Dev't 4,000	Domestic Dev't 0	Domestic Dev't 8,137
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 4,800	Total 365	Total 10,637

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	100 (100 tsetse traps procured)	0 (n/a)	100 (100 tsetse traps procured)
Non Standard Outputs:	tsetse surveillance conducted, demos established, bee farmers trained	not done	tsetse surveillance conducted in 4 LLGs, 100 bee farmers trained and 4 demos in Apiary conducted.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 557 Butaleja 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>	400	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	3,067	<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	3,467	Total	0	Total	4,500

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	11,900	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,348	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	24,796
<i>Domestic Dev't</i>	11,160	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,160
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	46,408	Total	0	Total	35,956

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	()	0 (not done)	0 (NA)
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (hold 2 sensitization meetings at the district head quarters)	0 (not done)	2 (hold 2 sensitization meetings at the district head quarters)
No of awareness radio shows participated in	1 (radio talk shows to sensitize on trade policy, held)	0 (not done)	1 (radio talk shows to sensitize on trade policy, held)
No of businesses inspected for compliance to the law	20 (inspection of 20 businesses for compliance to the law in Busolwe Town council, Butaleja Town council, Busaba trading centre and Nabiganda Town board)	0 (not done)	20 (inspection of 20 businesses for compliance to the law in Busolwe Town council, Butaleja Town council, Busaba trading centre and Nabiganda Town board)
Non Standard Outputs:	N/A	N/A	NA
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,198	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,198	Total	0

Output: Enterprise Development Services

No of awareness radio shows participated in	1 (radio talk shows to sensitize on business registration, held)	0 (N/A)	1 (radio talk shows to sensitize on business registration, held)
No of businesses assisted in business registration process	15 (businesses assisted to register)	0 (N/A)	5 (businesses assisted to register)
No. of enterprises linked to UNBS for product quality and standards	2 (enterprises linked to UNBS for quality and standards)	0 (N/A)	1 (enterprises linked to UNBS for quality and standards)
Non Standard Outputs:	farmers and traders trained in business management skills (BUSINESS PLANNING)	N/A	farmers and traders trained in business management skills (BUSINESS PLANNING)
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 557 Butaleja 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>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	0	Total	1,000

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	10 (producer groups linked to markets through UEPB)	0 (N/A)		1 (producer groups linked to markets through UEPB)		
No. of market information reports desserminated	6 (Market Data collected and desseminated to all farmer's associations)	0 (N/A)		1 (Market Data collected and desseminated to all farmer's associations)		
Non Standard Outputs:	market survey conducted	N/A		market survey 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>	1,500	<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,500	Total	600	Total	1,000

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	5 (farmers mobilized and sensitized 0 (N/A) of formation on producer, marketing and ACEs)		4 (farmers mobilized and sensitized 0 (N/A) of formation on producer, marketing and ACEs)			
No. of cooperatives assisted in registration	4 (farmers mobilized and sensitized 0 (N/A) of formation on producer, marketing and ACEs)		4 (Farmers mobilized and sensitized 0 (N/A) of formation on producer, marketing and ACEs)			
No of cooperative groups supervised	12 (Supervision of 12 cooperative societies in the district conducted) 0 (N/A)		12 (Supervision of 12 cooperative societies in the district conducted)			
Non Standard Outputs:	farmers trained on formation of cooperatives N/A		farmers trained on formation of cooperatives			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,500	Total	0	Total	1,000

Output: Tourism Promotional Services

No. and name of new tourism sites identified	2 (tourism sites identified)	0 (N/A)		()		
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	12 (data collected on hospitality facilities from all LLGs to develop a hospitality facilities register)	0 (N/A)		()		
No. of tourism promotion activities meanstremlined in district development plans	1 (linkages for identification of tourist attractions initiatedand created)	0 (N/A)		1 (linkages for identification of tourist attractions initiatedand created)		
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>	500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	100
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	500	Total	0	Total	100

Output: Industrial Development Services

No. of opportunities	10 (opportunities for industrial)	0 (N/A)		5 (opportunities for industrial)	
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Vote: 557 Butaleja 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

identified for industrial development	development identified)		development identified)
A report on the nature of value addition support existing and needed	NO (N/A)	no (N/A)	NO (NA)
No. of producer groups identified for collective value addition support	10 (producer groups identified for collective value addition)	0 (N/A)	4 (producer groups identified for collective value addition)
No. of value addition facilities in the district	10 (value addition facilities established)	0 (N/A)	4 (value addition facilities established)
Non Standard Outputs:	500 farmers trained on post harvest handling and value addition, value chain equipment (gnut grinding machine) procured and installed	N/A	500 farmers trained on post harvest handling and value addition, value chain equipment (gnut grinding machine) procured and installed
	data on value addition facilities collected		data on value addition facilities collected

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	900
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	0	Total	900

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 557 Butaleja 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

Non Standard Outputs:

PHC staff salaries paid - District, Hospital, HC IIIs (Butaleja, Bubalya, Budumba, Busaba, Bugalo, Kangalaba, Kachonga, Nabiganda, Nakwasi, Naweyo, Busabi) HC IIs (Namulo, Kanyenya, Doho, Nampologoma, Nakasanga, Bingo, Madungha, Bunawale, Muhuyu, Hahoola)	PHC staff salaries paid - District, Hospital, HC IIIs (Butaleja, Bubalya, Budumba, Busaba, Bugalo, Kangalaba, Kachonga, Nabiganda, Nakwasi, Naweyo, Busabi) HC IIs (Namulo, Kanyenya, Doho, Nampologoma, Nakasanga, Bingo, Madungha, Bunawale, Muhuyu, Hahoola)	PHC staff salaries paid - District, Hospital, HC IIIs (Butaleja, Bubalya, Budumba, Busaba, Bugalo, Kangalaba, Kachonga, Nabiganda, Nakwasi, Naweyo, Busabi) HC IIs (Namulo, Kanyenya, Doho, Nampologoma, Nakasanga, Bingo, Madungha, Bunawale, Muhuyu, Hahoola)
Intergrated and, Technical Support Supervision carried out. Planing and Co-ordination Meetigs held. Hygiene and Sanitation promoted. Workshops and Seminors held. IT services procured. Office equipment and materials procured. Stationery in photocopying, Printing and binding procured. Bank charges paid. Vehicles and other equipments Maintained. Oil, fuel and lubricants procured. Water and electricity bills paid. HMIS monitoring carried out. Periodic Reports prepared and submitted. News papers and periodicals procured. Staff well fare maintained, expenses on air time postage and rental met. Most of the activities will implimented by SDS, world vision, Star-E, Theta, SURE among others	Intergrated and, Technical Support Supervision carried out. DHMT meetig held. Office equipment and materials procured. Stationery and photocopying, Printing and binding procured. Bank charges paid. Vehicles and other equipments Maintained. Oil, fuel and lubricants procured. Electricity bills paid. Periodic Reports prepared and submitted. Staff well fare maintained, NTD drugs delivered to communities.	Intergrated and, Technical Support Supervision carried out. Planing and Co-ordination Meetigs held. Hygiene and Sanitation promoted. Workshops and Seminors held. IT services procured. Office equipment and materials procured. Stationery, photocopying, Printing and binding procured. Bank charges paid. Vehicles and other equipments Maintained. Oil, fuel and lubricants procured. Water and electricity bills paid. HMIS monitoring carried out. Periodic Reports prepared and submitted. News papers and periodicals procured. Staff well fare maintained, expenses on air time postage and rental met. Most of the activities will implemented by SDS, world vision, Star-E, SURE among others, mass immunisation carried out, Number of health workers trained on the new vaccines, Number of health workers oriented on the revised HMIS tools.

Wage Rec't:	1,966,196	Wage Rec't:	983,098	Wage Rec't:	1,799,575
Non Wage Rec't:	41,692	Non Wage Rec't:	12,545	Non Wage Rec't:	68,952
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	392,265	Donor Dev't	69,300	Donor Dev't	392,265
Total	2,400,154	Total	1,064,943	Total	2,260,792

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

Conduct advocacy meetings, Scale up CLTS, Media sanitation campaign, Capacity buliding, Inspection of leaders homes, Co-ordination and supervisions			Conduct advocacy meetings, Scale up CLTS, Media sanitation campaign, Capacity buliding, Inspection of leaders homes, Co-ordination and supervisions			
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	148,186		Domestic Dev't	0	Domestic Dev't	180,069
Donor Dev't	0		Donor Dev't	0	Donor Dev't	0
Total	148,186		Total	0	Total	180,069

2. Lower Level Services

Vote: 557 Butaleja District

Workplan Outputs

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

5. Health

Output: District Hospital Services (LLS.)

No. and proportion of deliveries in the District/General hospitals	2300 (Busolwe Hospital)	887 (Busolwe Hospital)	2000 (Busolwe Hospital)
%age of approved posts filled with trained health workers	2300 Deliveries to be conducted)	887 Deliveries were conducted)	2000 Deliveries to be conducted)
	36 (Busolwe hospital)	36 (Busolwe hospital)	47 (Busolwe hospital)
	2 Medical Officers		2 Medical Officers
	14 Midwives	2 Medical Officer	14 Midwives
	23 Nurses	14 Midwives	23 Nurses
	13 AHPs)	23 Nurses	13 AHPs)
		13 AHPs	
		21 Nursing Assistants	
		1 Hospital Administrator	
		2 Records Assistant	
		1 Accounts Assistant)	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	16000 (Busolwe hospital)	6398 (Busolwe hospital)	2000 (Busolwe hospital)
	1600 patients expected to visit Inpatient department.)	6398 Admissions were registered at the Inpatient department.)	2000 patients expected to visit Inpatient department.)
Number of total outpatients that visited the District/ General Hospital(s).	90000 (Busolwe hospital)	73785 (Busolwe hospital)	60000 (Busolwe hospital)
	90000 patients expected to be attended to in the outpatient department.)	73785 Attendances were registered in the outpatient department.)	60,000 patients expected to be attended to in the outpatient department.)
Non Standard Outputs:	Hospital board meetings to be conducted, compilation and submission of reports to the line ministries, office operations met, 4 radio talk shows held, workshops and seminars held, staff training conducted, reading materials procured, one conference table, 3 office chairs and sofa set chairs procured, bills paid, electric installations done, compound and wards cleaned, security guards hired and vehicle and other equipment maintained, Immunisation done	Hospital board meetings conducted, compilation and submission of reports to the line ministries, office operations met, utility bills paid, compound and wards cleaned, vehicle and other equipment maintained, fuel procured ,12 Immunisation outreaches done	Hospital board meetings to be conducted, compilation and submission of reports to the line ministries, office operations met, workshops and seminars held, staff training conducted, reading materials procured, bills paid, electric installations done, compound and wards cleaned, security guards hired and vehicle and other equipment maintained, Immunisation outreaches conducted, staff welfare maintained.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	163,576	Non Wage Rec't:	38,406	Non Wage Rec't:	163,576
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	163,576	Total	38,406	Total	163,576

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	1200 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	954 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	1200 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.
	1200 patients expected to visit the Inpatient department.)	954 patients were registered in the inpatient department)	1200 patients expected to visit the Inpatient department.)

Vote: 557 Butaleja 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. and proportion of deliveries conducted in NGO hospitals facilities. 350 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital. 117 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital. 300 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.

300 normal deliveries,) 117 normal deliveries conducted) 300 normal deliveries,)

Number of outpatients that visited the NGO hospital facility 3000 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital. 2073 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital. 3000 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.

Non Standard Outputs: 3100 patients expected to visit the OPD.) 2073 patients were attended to in the out patient department.) 3000 patients expected to visit the OPD.)
96 outreaches to be conducted, drugs to be procured, HCT/PMTCT services to be carried out, 24 outreaches were conducted, drugs were procured, HCT services were carried out, 96 outreaches to be conducted, drugs to be procured, HCT/PMTCT services to be carried out, Number of health workers paid their salaries.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,268	<i>Non Wage Rec't:</i>	3,292	<i>Non Wage Rec't:</i>	23,268
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,268	Total	3,292	Total	23,268

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

Number of inpatients that visited the Govt. health facilities. 16000 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kandalaba HC III, Butaleja HC III.) 4541 (2256 Admissions were registered in the following health units:- Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kandalaba HC III, Butaleja HC III.) 5000 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kandalaba HC III, Butaleja HC III.)

% of Villages with functional (existing, trained, and reporting quarterly) VHTs. 0 (N/A) 0 (N/A) ()

Number of trained health workers in health centers 156 (PHC Non Wage Funds Transferred to the following Health Units Bunyole Health Sub District Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kandalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.) 169 (PHC Non Wage Funds Transferred to :- Bunyole Health Sub District, Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kandalaba HC III, Butaleja HC III, Bubbalya HC III, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II, Naweyo HC III and Nakwasi HC III.) 163 (PHC Non Wage Funds Transferred to the following Health Units Bunyole Health Sub District Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kandalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)

Vote: 557 Butaleja 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			
%age of approved posts filled with qualified health workers	36 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)	36 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)	46 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)
No. and proportion of deliveries conducted in the Govt. health facilities	1700 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Naweyo HC III.)	2363 (2363 Deliveries were registered in the following health units:- Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III.)	1500 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Naweyo HC III.)
No. of children immunized with Pentavalent vaccine	10000 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)	3419 (3419 Children received Pentavalent vaccine. Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)	8000 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)
No. of trained health related training sessions held.	0 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)	0 (NA)	()

Vote: 557 Butaleja District

Workplan Outputs

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

5. Health

Number of outpatients that visited the Govt. health facilities.

220000 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III. Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III. Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III. Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)

116856 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III. Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III. Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)

230000 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III. Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)

Non Standard Outputs:

vehicles and other equipment maintained, office operation, goods and services procured

small office equipment maintained, office operation met

vehicles and other equipment maintained, office operation, goods and services 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>	100,362	<i>Non Wage Rec't:</i>	25,154	<i>Non Wage Rec't:</i>	100,362
<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	100,362	Total	25,154	Total	100,362

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>	26,877	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	26,877
<i>Domestic Dev't</i>	29,660	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	29,660
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	56,537	Total	0	Total	56,537

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

3rd staff housing unit constructed at Nakasanga HCII in Nasinghi parish, Naweyo Sub County

3rd staff housing unit constructed at Nakasanga HCII in Nasinghi parish, Naweyo Sub County

Completion of 3rd staff housing unit at Nakasanga HCII in Nasinghi parish, Naweyo Sub County

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 557 Butaleja 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

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	15,691	<i>Domestic Dev't</i>	7,000	<i>Domestic Dev't</i>	16,054
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,691	Total	7,000	Total	16,054

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	()	0 (N/A)	()
No of healthcentres constructed	()	0 (N/A)	()
Non Standard Outputs:		N/A	Renovation of DHO's board room including veranda. ,installation of 2 water tanks of 10,000 litres' capacity. Procurement of lightening conductor arrest.

<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>	18,331
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	18,331

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	0 (N/A)	0 (N/A)	()
No of healthcentres rehabilitated	0 (N/A)	0 (N/A)	()
Non Standard Outputs:	Construction of 3 pit latrines of 4 stances at Naweyo HC III, Bunawale HC II, Busolwe Hospital at block A & placenta pit at Bugalo HC III	Not implemented.	Renovation of Kangalaba HC III at Kangalaba Parish in Himutu Sub County, payment of retention for placenta pit at Bugalo HC III in Bubbinge parish in Nawanjofu Sub County, construction of OPD block at Kachonga HC III in Mazimasa Sub County and payment of retention for 4 stance lined pit latrines at Naweyo HC III in Naweyo Sub County, Butaleja HC III in Butaleja Town Council, Bunawale HC II in Budumba Sub County and Busolwe Hospital in Busolwe Town Council.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	41,688	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,152
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	41,688	Total	0	Total	8,152

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	()
No of staff houses constructed	1 (Construction of a 2 in one staff house at Budumba HC III, Budumba Sub County)	0 (Works not executed for construction of staff house at Budumba HC III in Budumba Sub county)	1 (Completion of a 2 in one staff house at Budumba HC III, Budumba Sub County)
Non Standard Outputs:	N/A	N/A	

Vote: 557 Butaleja District

Workplan Outputs

	2014/15		2015/16	
<i>US\$ Thousands</i>	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>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	80,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,720
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	80,000	Total	0	Total	4,720

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	()
No of staff houses constructed	1 (Completion of staff house at Nabiganda HC III)	0 (Completion of works in Nabiganda HC III & Naweyo HC III staff houses not executed)	1 (Construction of staff house at Bunawale HC II in Budumba Sub County ,Bunawale Parish.)
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>	45,800	<i>Domestic Dev't</i>	39,550	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	45,800	Total	39,550	Total	0

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 ()	0 (N/A)	()
No of maternity wards constructed	0 ()	0 (N/A)	1 (Completion of Maternity wing at Nakwasi HC III in Butaleja Sub County)
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>	68,611
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	68,611

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	0 (N/A)	0 (N/A)	()
No of OPD and other wards rehabilitated	1 (Completion of OPD block at Madungha HC II, Nawanjofu Sub County)	0 (Not implemented)	()
Non Standard Outputs:	Construction of a 4 stance pit latrine, bath room with soak pit at Butaleja HC III	Project was transferred to PRDP for implementation	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	24,882	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	24,882	Total	0	Total	0

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (N/A)	()
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Vote: 557 Butaleja District

Workplan Outputs

	2014/15		2015/16
<i>US\$ Thousands</i>	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 OPD and other wards constructed	1 (OPD block completed at Hahoola HC II, Mulagi Parish in Busaba S/C, Completion of 4 stance pit latrine at DHO's office in Butaleja Town Council Nanyulu ward.)	0 (N/A)	2 (Renovation of OPD block at Kangalaba HC III in Himutu Subcounty and Partial construction of OPD block at Kachonga HC III in Mazimasa Sub County.)
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>	150,164	<i>Domestic Dev't</i> 159,456
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	150,164	Total 159,456

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1188 (101 government aided schools in the 10 sub counties and 2 town councils)	1188 (101 government aided schools in the 10 sub counties and 2 town councils)	1188 (101 government aided schools in the 10 sub counties and 2 town councils)
No. of qualified primary teachers	1188 (101 government aid schools in the 10 sub counties and 2 town councils)	1188 (01 government aid schools in the 10 sub counties and 2 town councils)	1188 (101 government aid schools in the 10 sub counties and 2 town councils)
Non Standard Outputs:	n/a		
	<i>Wage Rec't:</i>	7,690,673	<i>Wage Rec't:</i> 3,845,336
	<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	7,690,673	Total 3,845,336
			Total 6,297,478

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	3966 (In 88 P.7 schools in 10 sub counties and 2 town councils)	3966 (In 88 P.7 schools in 10 sub counties and 2 town councils)	3966 (In 88 P.7 schools in 10 sub counties and 2 town councils)
No. of Students passing in grade one	2100 boys and 2000 girls) 180 (In 88 P.7 schools in 10 sub counties and 2 town councils)	1966 boys and 2000 girls) 163 (In 88 P.7 schools in 10 sub counties and 2 town councils)	2100 boys and 2000 girls) 300 (In 88 P.7 schools in 10 sub counties and 2 town councils)
	154 boys and 146 girls)	100 boys and 80 girls)	154 boys and 146 girls)

Vote: 557 Butaleja District

Workplan Outputs

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

6. Education

No. of student drop-outs	480 (101 primary schools in 10 sub counties and 2 town councils	120 (01 primary schools in 10 sub counties and 2 town councils	480 (101 primary schools in 10 sub counties and 2 town councils
	250 girls 230 boys)	62 girls 58 boys)	250 girls 230 boys)
No. of pupils enrolled in UPE	84287 (101 Primary schools in 10 sub counties and 2 town councils	84287 (101 Primary schools in 10 sub counties and 2 town councils	86287 (101 Primary schools in 10 sub counties and 2 town councils
	42733 Girls 41554 Boys)	42733 Girls 41554 Boys)	42733 Girls 41554 Boys)
Non Standard Outputs:	n/a		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	705,501	340,337	787,025
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	705,501	340,337	787,025

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	1,327	0	1,327
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	46,021	0	46,021
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	47,349	0	47,349

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Procurement of 25 desks to Bugwera p/s, 25 to Lwamboga P/S, 25 to Lubanga P/S, 25 to Nampologoma p/s, 22 for Muhula p/s and 21 desks for Dube Rock P/S	Procured 22 desks for Muhula p/s,	Construction of a 2 stance lined pit latrine at Buwihula p/s, 3 stance lined pit latrine at Buhabeba ps
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	15,051	1,965	15,051
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	15,051	1,965	15,051

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 ()	0 (na)	()
No. of classrooms constructed in UPE	8 (2 classrooms with office constructed at Bugwera P/S, Lwamboga P/S, Busolve T/S P/S & Wangale P/S.)	0 (not done)	6 (2 classrooms with office constructed at Butaleja int P/S, Dube rock P/S & Napekere P/S.)
Non Standard Outputs:	n/a		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	204,424	0	414,765
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	204,424	0	414,765

Vote: 557 Butaleja 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

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Completion of teachers resource centre at Butaleja District Headquarter. Completion of classrooms with office and store at Napekere P/S, Completing classrooms at Magambo P/S, Completing classrooms at Bulinda P/S, Completing)	2 (completed 2 classrooms with an office at Kanghalaba p/s, Completed classrooms at Buhasango P/S)	6 (2 classrooms with office constructed at Leresi P/S, Manyame P/S & Bunghanga P/S.)
No. of classrooms rehabilitated in UPE	()	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> 101,042	<i>Domestic Dev't</i> 17,397	<i>Domestic Dev't</i> 180,915
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 101,042	Total 17,397	Total 180,915

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 ()	0 (n/a)	()
No. of latrine stances constructed	2 (Constructing 2 lined pit latrine stances at Busaba Project P/S)	0 (n/a)	4 (Constructing 2 stance lined pit latrine at Manafa P/S, 2 at Namulemu P/S)
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> 6,228	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 26,142
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,228	Total 0	Total 26,142

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (n/a)	()
No. of latrine stances constructed	60 (construction of lined pit latrine stances at: 4 at Namulo P/S, 4 at Namehere P/S, 4 at Buwesa P/S, 3 at Hisega P/S, 4 at Budoba P/S, 4 at Busaba P/S, 3 at Bubbalya P/S, 2 at Bugosa P/S, 2 at Magambo P/S, 2 at Buhabbebba P/S, 4 at Kapisa P/S, 2 at Malangha P/S, 2 at Bunghanga P/S, 4 at Nabiganda P/S, 2 at Namulemu P/S, 2 at Bufujja P/S, 4 at Kachonga, 4 at Lwamboga p/s & 4 at Nalugunjo P/S.)	0 (not implemented)	26 (construction of lined pit latrine stances at: 2 at Mawanga P/S, 2 at Nahamya P/S, 2 at Kaiti P/S, 2 at Bugalo Islamic P/S, 2 at Bunawale P/S, 2 at Bubbalya P/S, 2 at Bufuja P/S, 2 at Buwihula P/S, 3 at Namutima p/s, 3 at Butesa p/s, 2 at Hasahya p/s and 2 at Mugulu p/s)
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> 163,800	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 83,757
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 557 Butaleja 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	163,800	Total	0	Total	83,757
Output: Provision of furniture to primary schools						
No. of primary schools receiving furniture	()		0 (N/A)		94 (Paying for 40 desks at Dube rock P/S, Paying for 32 desks at Nasinyi P/S, Paying for 22 desks at Kapisa P/S)	
Non Standard Outputs:			N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	14,171
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	14,171
Output: PRDP-Provision of furniture to primary schools						
No. of primary schools receiving furniture	()		23 (supplied 23 desks to Hisega P/S, retention paid for 36 desks supplied at Butaleja int P/S, 36 desks at Hisega P/S and 36 desks at Nahalondo P/S)		10 (Paying for 10 desks at Nasinyi p/s)	
Non Standard Outputs:			N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	2,599	Domestic Dev't	1,015
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	2,599	Total	1,015

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	300 (Teachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 2 town councils.	300 (Teachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 2 town councils.	300 (Teachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 2 town councils.
No. of students passing O level	230 Teaching staff 50 Non Teaching staff) 1400 (10 government and 10 private Secondary Schools in 10 sub counties and 2 town councils.	230 Teaching staff 50 Non Teaching staff) 0 (n/a)	230 Teaching staff 50 Non Teaching staff) 1400 (10 government and 10 private Secondary Schools in 10 sub counties and 2 town councils.
No. of students sitting O level	210 Boys 190 Girls) 1856 (10 government and 10 private Secondary Schools in 10 sub counties and 2 town councils.	3000 (10 government and 10 private Secondary Schools in 10 sub counties and 2 town councils.	210 Boys 190 Girls) 1856 (10 government and 10 private Secondary Schools in 10 sub counties and 2 town councils.
Non Standard Outputs:	1700 Boys 1300 Girls)	1700 Boys 1300 Girls) n/a	1700 Boys 1300 Girls)
	Wage Rec't: 1,578,866	Wage Rec't: 789,433	Wage Rec't: 1,314,958
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0

Vote: 557 Butaleja 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

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,578,866	Total	789,433	Total	1,314,958

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	5835 (10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.	5835 (10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.	7450 (10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.
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Non Standard Outputs:	3448 Boys 2387 Girls) transfers to 10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.	3448 Boys 2387 Girls) transfers to 10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.	4000 Boys 3450 Girls) transfers to 10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.
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	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,093,614	Non Wage Rec't:	547,152	Non Wage Rec't:	916,872
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,093,614	Total	547,152	Total	916,872

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	()	0 (n/a)	()
No. of classrooms constructed in USE	10 (Classrooms completed in various secondary schools in the district)	0 (not implemented)	10 (Classrooms completed in various secondary schools in the district)

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	304,639	Domestic Dev't	150,607	Domestic Dev't	666,808
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	304,639	Total	150,607	Total	666,808

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	272 (Butaleja Technical Institute	272 (Butaleja Technical Institute	272 (Butaleja Technical Institute
	228 Males 44 Females)	228 Males 44 Females)	228 Males 44 Females)
No. Of tertiary education Instructors paid salaries	37 (Butaleja Technical Institute Disbursement of government funds to Butaleja Technical Institute)	37 (Disbursement of government funds to Butaleja Technical Institute)	37 (Butaleja Technical Institute Disbursement of government funds to Butaleja Technical Institute)

Non Standard Outputs:		n/a			
Wage Rec't:	294,276	Wage Rec't:	147,138	Wage Rec't:	197,414
Non Wage Rec't:	249,021	Non Wage Rec't:	121,260	Non Wage Rec't:	134,200
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	543,298	Total	268,398	Total	331,614

Vote: 557 Butaleja 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

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	General office operation carried out, repair and maintenance of vehicles and office equipment carried out stationery procured and fuel drawn. School management committee meetings held in the 101 primary schools	General office operation carried out, School management committee meetings held in the 101 primary schools, submitted reports to kampala	General office operation carried out, repair and maintenance of vehicles and office equipment carried out stationery procured and fuel drawn. School management committee meetings held in the 101 primary schools
	Wage Rec't: 54,287	Wage Rec't: 27,143	Wage Rec't: 54,287
	Non Wage Rec't: 17,836	Non Wage Rec't: 6,747	Non Wage Rec't: 24,567
	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 72,123	Total 33,890	Total 78,853

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (District Council and DEC	2 (District Council and DEC	4 (District Council and DEC
No. of primary schools inspected in quarter	Quarterly reports) 126 (In all the 10 sub-counties and 2 town councils	Quarterly report) 147 (In all the 10 sub-counties and 2 town councils	Quarterly reports) 126 (In all the 10 sub-counties and 2 town councils
No. of tertiary institutions inspected in quarter	101 Government aided, 07 Community, 18 private Primary schools-) 3 (Butaleja Technical Institute & Mulagi Technical institute & Mulagi Vocational Institute	101 Government aided) 1 (Butaleja Technical Institute 1 Government)	101 Government aided, 07 Community, 18 private Primary schools-) 3 (Butaleja Technical Institute & Mulagi Technical institute & Mulagi Vocational Institute
No. of secondary schools inspected in quarter	1 Government and 2 private) 20 (In all the 10 sub-counties and 2 town councils	11 (In all the 10 sub-counties and 2 town councils	1 Government and 2 private) 20 (In all the 10 sub-counties and 2 town councils
Non Standard Outputs:	11 Government and 9 private)	10 Government and 1 private) N/A	11 Government and 9 private)
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 38,665	Non Wage Rec't: 24,306	Non Wage Rec't: 38,665
	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 38,665	Total 24,306	Total 38,665

Output: Sports Development services

Non Standard Outputs:	Games, Althetics , Music Dance and Drama conducted, science fair activities carried out	not implemented	Games, Althetics , Music Dance and Drama conducted, science fair activities carried out
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 5,301	Non Wage Rec't: 0	Non Wage Rec't: 5,301

Vote: 557 Butaleja District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,301	Total	5,301

6. Education

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	2 (1 SNE annex at Butaleja integrated PS)	0 (n/a)	2 (1 SNE annex at Butaleja integrated PS)	
	1 boys 1 girls)		1 boys 1 girls)	
No. of SNE facilities operational	1 (1 SNE annex at Butaleja integrated PS)	0 (n/a)	1 (1 SNE annex at Butaleja integrated PS)	
Non Standard Outputs:		n/a		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	700	<i>Non Wage Rec't:</i>	700
	<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	700	Total	700

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	- Salaries paid to staff in 12 months Bills of quantities prepared - Bid documents conducted - Bid evaluation conducted - Routine maintainance - Contractors supervised - Period and Rehabilitation works supervised - Vehicles and office equipment repaired by the contractors - supervision, monitoring and inspection reports prepared - Computer procured - District road committee meetings held	Salaries paid to staff in 3 months, submitted reports, monitored and supervised projects, conducted roads inventory and condition suvey, attended workshops under FAW Africa group ltd, bills paid for, paid for compound cleaning services, paid for bank charges	Salaries paid to staff in 12 months Bills of quantities prepared - Bid documents conducted - Bid evaluation conducted - Routine maintainance - Contractors supervised - Period and Rehabilitation works supervised - Vehicles and office equipment repaired by the contractors - supervision, monitoring and inspection reports prepared - Computer procured - District road committee meetings held			
	<i>Wage Rec't:</i>	64,973	<i>Wage Rec't:</i>	32,086	<i>Wage Rec't:</i>	64,973
	<i>Non Wage Rec't:</i>	67,316	<i>Non Wage Rec't:</i>	42,990	<i>Non Wage Rec't:</i>	67,316
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	132,288	<i>Total</i>	75,077	<i>Total</i>	132,288

Vote: 557 Butaleja 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: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Environmental and social mitigation measures monitored - Site meetings held - Supervision and monitoring conducted - Cross cutting issues trained - Formation and training of rural infrastructure management	operation costs for the accountant paid, Supervision and monitoring conducted - Cross cutting issues mainstreamed. - Rural infrastructure management committee formed and trained, transfers made to town councils	Environmental and social mitigation measures monitored - Site meetings held - Supervision and monitoring conducted - Cross cutting issues trained - Formation and training of rural infrastructure 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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 16,100	<i>Domestic Dev't</i> 200	<i>Domestic Dev't</i> 16,100
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 16,100	Total 200	Total 16,100

2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 ()	0 (not done)	()
Length in Km of District roads periodically maintained	()	0 (na)	()
Length in Km of District roads routinely maintained	123 (28 km of roads routinely maintained under mechanisation)	14 (14 km of roads routinely maintained under mechanisation)	176 (26 km of roads routinely maintained under mechanisation Bunghoma - Bugangula-Bugangu, Kaiti - Hasahya - Naweyo, Lusaka - Mugulu
	Ochola - Budumba, Mulagi - Busaba - Mulanga, Bugalo - Budoba, Lwamboga - Bunawale - Gombe, Doho - Namulo 94.5km of roads under manual routine maintenance; Busibira-Butesa, Napekere - Buyingi - Budembe, Budumba - Dumbu, Hasahya - Naweyo - Kaiti, Buwesa - Muhuyu - Bugangu, Bunawale - Bulinda, Nabbade - Gaunda, Kachonga - Mudodo, Ochola - Lusaka, Bubbinge - Nawanjofu, Bugombe primary school - Wanghale, Butaleja - Suni - Lwamboga, Lwamboga - Bingo, Ochola - Budumba, Doho - Namulo)	Mulagi - Busaba - Mulanga, Bugalo - Budoba, Lwamboga - Bunawale - Gombe)	150km of roads under manual routine maintenance; Busibira-Butesa, Napekere - Buyingi - Budembe, Budumba - Dumbu, Hasahya - Naweyo - Kaiti, Buwesa - Muhuyu - Bugangu, Bunawale - Bulinda, Nabbade - Gaunda, Kachonga - Mudodo, Ochola - Lusaka, Bubbinge - Nawanjofu, Bugombe primary school - Wanghale, Butaleja - Suni - Lwamboga, Lwamboga - Bingo, Ochola - Budumba, Doho - Namulo)

Non Standard Outputs:

	n/a		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	369,266	<i>Non Wage Rec't:</i>	164,424
<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	369,266	Total	164,424

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	42,933	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	50,179	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	699,448	<i>Domestic Dev't</i>	0
		<i>Domestic Dev't</i>	699,448

Vote: 557 Butaleja District

Workplan Outputs

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

7a. Roads and Engineering

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	792,560	Total	0	Total	749,627
Output: PRDP-District and Community Access Road Maintenance						
Lengths in km of community access roads maintained	()	0 (n/a)			()	
Length in Km of District roads maintained.	1 (Periodic Maintenance of 1.5 km road in Magongolo swamp)	1 (paid retention for Periodic Maintenance of Namaji - Bugombe p/s road)			3 (3 km of Busibira-Butesa road periodically maintained)	
No. of Bridges Repaired	()	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>	113,735	<i>Domestic Dev't</i>	2,498	<i>Domestic Dev't</i>	113,735
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	113,735	Total	2,498	Total	113,735

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of ground floor for Butaleja House	na			Construction of ground floor for Butaleja House	
	<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>	73,254	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	73,254
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	73,254	Total	0	Total	73,254

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	2 (2 km of Gaunda-Nabadde - Buhabbebba road periodically maintained in -Busolwe sub county)	0 (not done)			2 (2 km of Nabadde - Gaunda - Buhabbebba road periodically maintained in -Busolwe sub county)	
Length in Km. of rural roads rehabilitated	()	0 (n/a)			()	
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>	40,135	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	40,135
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	40,135	Total	0	Total	40,135

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Vote: 557 Butaleja District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
Output: Operation of the District Water Office				
Non Standard Outputs:	Electricity, water and internet bills paid, bills of quantities prepared, workplans and quarterly reports to council and line ministry prepared and submitted. Bank charges met	water and internet bills paid, bills of quantities prepared, workplans and quarterly reports to council and line ministry prepared and submitted. Bank charges met	Electricity, water and internet bills paid, bills of quantities prepared, workplans and quarterly reports to council and line ministry prepared and submitted. Bank charges met	
	<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> 14,224	<i>Domestic Dev't</i> 8,804	<i>Domestic Dev't</i> 14,224	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 14,224	Total 8,804	Total 14,224	
Output: Supervision, monitoring and coordination				
No. of supervision visits during and after construction	145 (145 supervision visits during borehole Construction in various sites carried out in the 10 subcounties- Budumba - Busaba - Busolwe rural - Himutu - Naweyo - Busabi -Nawanjofu Mazimasa Naweyo Kachonga and 2 town councils of Busolwe and Butaleja)	88 (88 supervision visits during borehole Construction in various sites carried out in the subcounties- Budumba - Busaba - Naweyo - Busabi -Nawanjofu Mazimasa Naweyo Kachonga and 1 town council of Busolwe)	145 (145 supervision visits during borehole Construction in various sites carried out in the 10 subcounties- Budumba - Busaba - Busolwe rural - Himutu - Naweyo - Busabi -Nawanjofu Mazimasa Naweyo Kachonga and 2 town councils of Busolwe and Butaleja)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District Water supply and sanitation coordination to be carried out at district head quarters and atleast 1 field visit carried at the district headquarters) 4 District water & sanitation coordination meetings)	2 (2 DWSC and SM and DWO meetings held with prior field work)	4 (4 District Water supply and sanitation coordination to be carried out at district head quarters and atleast 1 field visit carried at the district headquarters) 4 District water & sanitation coordination meetings)	
No. of water points tested for quality	32 (32 water points tested for quality in all 12 sub-counties & 2 Town Councils)	0 (Not implemented this qtr)	32 (32 water points tested for quality in all 12 sub-counties & 2 Town Councils)	
No. of sources tested for water quality	()	3 (All new sources tested by contractor as part of contractual obligation)	()	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 Mandatory Public notices displayed with financial information at the district and sub-counties Radio publicity, commissioning of water and sanitation facilities carried out 4 Financial information at District & all subcounties)	2 (Notices submitted to all the 12 LLGs)	4 (4 Mandatory Public notices displayed with financial information at the district and sub-counties Radio publicity, commissioning of water and sanitation facilities carried out 4 Financial information at District & all subcounties)	
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> 13,803	<i>Domestic Dev't</i> 5,594	<i>Domestic Dev't</i> 13,803	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 13,803	Total 5,594	Total 13,803	

Vote: 557 Butaleja 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

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

No. of public sanitation sites rehabilitated	()	0 (na)	()
No. of water points rehabilitated	11 (8 boreholes rehabilitated under DWSDCG and 3 under LGMSD in Busabi, Budumba, Busaba, Butaleja, Busolwe, Himutu, Mazimasa, BH Nawanjofu, Busolwe, Himutu, Mazimasa, Kachonga and Naweyo)	2 (2 boreholes rehabilitated under DWSDCG in Nawanjofu, rehab at Busabi HCIII by WVU under supervision of DWO)	11 (8 boreholes rehabilitated under DWSDCG and 3 under LGMSD in Busabi, Budumba, Busaba, Butaleja, Nawanjofu, Busolwe, Himutu, Mazimasa, Kachonga and Naweyo)
% of rural water point sources functional (Gravity Flow Scheme)	()	0 (all sources WATSUP data updated and administrative units taken to MWE)	()
% of rural water point sources functional (Shallow Wells)	()	0 (na)	()
No. of water pump mechanics, scheme attendants and caretakers trained	()	12 (12 HPMs trained in Kachonga and Naweyo by WVU)	()
Non Standard Outputs:	Water quality testing and analysis done on 93 water sources, 13 planning and advocacy meetings at district and LLGs, 18 communities sensitised on the fulfillment of 6 critical requirements, establishing 18 water user committees, training 18 water user committees on O&M, gender, participatory planning and monitoring, post construction support to 14 WUCs	Not done this qtr	Water quality testing and analysis done on 93 water sources, 13 planning and advocacy meetings at district and LLGs, 18 communities sensitised on the fulfillment of 6 critical requirements, establishing 18 water user committees, training 18 water user committees on O&M, gender, participatory planning and monitoring, post construction support to 14 WUCs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 57,956	<i>Domestic Dev't</i> 15,434	<i>Domestic Dev't</i> 57,956
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 57,956	Total 15,434	Total 57,956

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 (feed back and planning meetings held in the 12 LLGs)	20 (feed back and planning meetings held in the 12 LLGs and 3 advocacy meetings at District and constituency level)	12 (feed back and planning meetings held in the 12 LLGs)
No. of water and Sanitation promotional events undertaken	20 (2 radio talk show held, reforming and retraining of 41 defunct water user committee revitalised in the 12 LLGs(Busabi, Budumba, Busaba, Butaleja, Nawanjofu, Busolwe, Himutu, Mazimasa, Kachonga , Naweyo, Butaleja TC and Busolwe TC).)	15 (Reforming and retraining of 21 defunct water user committee revitalised and feed back meetings held in the 12 LLGs(Busabi, Budumba, Busaba, Butaleja, Nawanjofu, Busolwe, Himutu, Mazimasa, Kachonga , Naweyo, Butaleja TC and Busolwe TC).)	20 (2 radio talk show held, reforming and retraining of 41 defunct water user committee revitalised in the 12 LLGs(Busabi, Budumba, Busaba, Butaleja, Nawanjofu, Busolwe, Himutu, Mazimasa, Kachonga , Naweyo, Butaleja TC and Busolwe TC).)
No. of water user committees formed.	14 (14 water user committee formed in the LLGs)	14 (14 WUCs formed)	14 (14 water user committee formed in the LLGs)

Vote: 557 Butaleja District

Workplan Outputs

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

7b. Water

No. Of Water User Committee members trained	14 (14 water user committee formed in the LLGs)	14 (14 WUCs formed)	14 (14 water user committee formed in the LLGs)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	12 (HPMs trained in O&M)	()
Non Standard Outputs:	District Heaquarter stores (supplies department)	spares out of stock	District Heaquarter stores (supplies department)
	Borehole spare parts depot restocked		Borehole spare parts depot restocked
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,600	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,600
	<i>Domestic Dev't</i> 20,674	<i>Domestic Dev't</i> 9,256	<i>Domestic Dev't</i> 20,674
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 24,274	Total 9,256	Total 24,274

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Vehicle repaired and maintained. Oils, tyres and other consumables	Vehicle repaired and maintained. Oils, tyres and other consumables	Vehicle repaired and maintained. Oils, tyres and other consumables
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 8,580	<i>Domestic Dev't</i> 8,166	<i>Domestic Dev't</i> 8,580
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,580	Total 8,166	Total 8,580

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	10 bicycles for HPMs	2 bicycles for HPMs	10 bicycles for HPMs
	<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> 2,000	<i>Domestic Dev't</i> 1,000	<i>Domestic Dev't</i> 2,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,000	Total 1,000	Total 2,000

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (2 shallow wells constructed in Nawanjofu and Busolwe TC)	0 (not yet done)	2 (2 shallow wells constructed in Nawanjofu and Busolwe TC)
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> 9,700	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 19,092
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 9,700	Total 0	Total 19,092

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	11 (11 boreholes rehabilitated in Kachonga 2, Naweyo 2, Busolwe 1, HCCIII by WVU) Busaba 2, Nawanjofu 2, Busabi 2,	1 (1 BH rehabilitated at Busabi)	11 (11 boreholes rehabilitated in Kachonga 2, Naweyo 2, Busolwe 1, Busaba 2, Nawanjofu 2, Busabi 2,
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Vote: 557 Butaleja 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 deep boreholes drilled (hand pump, motorised)	and Mazimasa 1 subcounties a)		and Mazimasa 1 subcounties a)	
	14 (14 boreholes drilled in the sub-counties of (2 in Budumba, 2 in Busolwe rural, 2 in Busaba, 1 in Nawanjofu, 2 in Butaleja rural, 2 in Mazimasa and 2 in Himutu, 2 in Busabi) Retention paid for boreholes drilled in 2011/12 and 2013/14)		14 (14 boreholes drilled in the sub-counties of (2 in Budumba, 2 in Busolwe rural, 2 in Busaba, 1 in Nawanjofu, 2 in Butaleja rural, 2 in Mazimasa and 2 in Himutu, 2 in Busabi) Retention paid for boreholes drilled in 2014/15)	
Non Standard Outputs:	Improved safe water coverage			
	<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>	340,173	<i>Domestic Dev't</i>	80,300
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	340,173	Total	80,300

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	3 (Mugulu A, Doho Hibira Budusu P/S)	0 (not done)	3 (Mugulu A, Doho Hibira Budusu P/S)			
No. of deep boreholes rehabilitated	()	0 (na)	()			
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>	13,123	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,123
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	13,123	Total	0	Total	13,123

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:	staff salary paid, General office operations facilitated, Office stationery pocured, staff welfare catered for, office furniture procured, departmental coordinations done		staff salary paid, General office operations facilitated		staff salary paid, General office operations facilitated, Office stationery pocured, staff welfare catered for, office furniture procured, departmental coordinations done	
	<i>Wage Rec't:</i>	60,259	<i>Wage Rec't:</i>	30,129	<i>Wage Rec't:</i>	60,259
	<i>Non Wage Rec't:</i>	2,285	<i>Non Wage Rec't:</i>	986	<i>Non Wage Rec't:</i>	3,684
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	62,544	<i>Total</i>	31,115	<i>Total</i>	63,943

Vote: 557 Butaleja 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	200 (200 tree seedlings to be supplied in Budumba and Busabi S/C)	0 (not implemented)	()
	70 Men 130 women		
Area (Ha) of trees established (planted and surviving)	200 (1,000,000 Tree seedlings to be distributed in the 10 Subcounties and 2 town councils)	0 (not implemented)	200 (1,000,000 Tree seedlings to be distributed in the 10 Subcounties and 2 town councils)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,315
	<i>Domestic Dev't</i> 98,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 100,000	Total 0	Total 2,315

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

No. of community members trained (Men and Women) in forestry management	()	0 (N/A)	()
No. of Agro forestry Demonstrations	2 (Mazimasa, Butaleja)	0 (N/A)	1 ()
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> 2,560	<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 2,560	Total 0	Total 0

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (mointoring and inspections to be conducted in all The 10 Subcounties and Two Town councils)	0 (N/A)	4 (mointoring and inspections to be conducted in all The 10 Subcounties and Two Town councils)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 200	<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 200	Total 0	Total 0

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	12 (Training of wetland user committees in all the lower local governments)	1 (Training of wetland user committees in all the lower local governments)	1 (one community wetland management plan formulated Kachongha S/C)
Non Standard Outputs:	coordination with the ministry and office operations	submission of one quaterly Reports to the ministry, maintained the early warning flood system	coordination with the ministry of Water and Environment Kampala
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,700	<i>Non Wage Rec't:</i> 1,490	<i>Non Wage Rec't:</i> 4,994

Vote: 557 Butaleja District

Workplan Outputs

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

8. Natural Resources

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	3,700	Total	1,490	Total	4,994

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	()	0 (N/A)		()	
No. of Wetland Action Plans and regulations developed	0 ()	0 (N/A)		0 ()	
Non Standard Outputs:	maintainace of the wetland information system	N/A			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,952	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	3,952	Total	0	Total	0

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	200 (Cerebrate world Environment day, Prepare District State of Environment Report)	0 (N/A)		200 (Cerebrate world Environment day, Prepare District State of Environment Report)	
Non Standard Outputs:	N/A	N/A			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,684	Non Wage Rec't:	0	Non Wage Rec't:	2,086
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	2,684	Total	0	Total	2,086

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (N/A)	0 (N/A)		10 (Envntionironment Education in schools)	
Non Standard Outputs:	N/A	N/A		N/A	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	6,750
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	6,750

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (complaince monitoring done in 12 lower local governments of Budumba, Busabi, Busaba, Nawanjofu, Busolwe, Butaleja, Mazimasa, Himutu, Kachongha and Naweyo and 2 Town councils of Busolwe and Butaleja.)	1 (complaince monitoring done in 12 lower local governments)		12 (complaince monitoring done in 12 lower local governments of Budumba, Busabi, Busaba, Nawanjofu, Busolwe, Butaleja, Mazimasa, Himutu, Kachongha and Naweyo and 2 Town councils of Busolwe and Butaleja.)	
Non Standard Outputs:	N/A	N/A		N/A	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,392	Non Wage Rec't:	450	Non Wage Rec't:	2,318
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Vote: 557 Butaleja District

Workplan Outputs

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

8. Natural Resources

	Total	2,392	Total	450	Total	2,318
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Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (compliance monitoring done in 12 lower local governments of Budumba, Busabi, Busaba, Nawanjofu, Busolwe, Butaleja, Mazimasa, Himutu, Kachongha and Naweyo and 2 Town councils of Busolwe and Butaleja.)	8 (compliance monitoring done in the lower local governments of Budumba, Busabi, Busaba, Nawanjofu, Busolwe S/C, Kachongha, Butaleja s/c and Busolwe town council)	12 (compliance monitoring done in 12 lower local governments of Budumba, Busabi, Busaba, Nawanjofu, Busolwe, Butaleja, Mazimasa, Himutu, Kachongha and Naweyo and 2 Town councils of Busolwe and Butaleja.)
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Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,374	<i>Non Wage Rec't:</i>	2,167	<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	4,374	Total	2,167	Total	2,000

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

No. of new land disputes settled within FY	12 (12 Area land committees trained in land registration process at the 12 Lower local Governments)	0 (N/A)	12 (12 Area land committees trained in land registration process at the 12 Lower local Governments)
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Non Standard Outputs:	12 Area land committees monitored and supervised	Area land committees in Nawanjofu, Busolwe Tc, Busolwe S/C monitored and supervised	12 Area land committees monitored and supervised
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	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,684	<i>Non Wage Rec't:</i>	825	<i>Non Wage Rec't:</i>	3,684
	<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	3,684	Total	825	Total	3,684

Output: Infrastructure Planning

Non Standard Outputs:	3 up coming urban centers of Nabiganda, Nampologoma and Busoko sensitized on physical planning	N/A	Nabiganda, Nampologoma and Busoko sensitized on physical planning
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Building plans approved		Building plans approved
Coordination to the ministry		Coordination to the ministry

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,684	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,684
	<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	3,684	Total	0	Total	3,684

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	6,440	Non Wage Rec't:	0	Non Wage Rec't:	6,440
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	6,440	Total	0	Total	6,440

Vote: 557 Butaleja District

Workplan Outputs

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

8. Natural Resources

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	staff salary paid, general office operation, procurement of printing paper, Plastic chairs procured, small office equipment procured, CDO's meetings held, LLG CDO offices facilitated, support supervision done,	staff salary paid, procured printing papers, small office equipment procured, staff welfare catered for	staff salary paid, general office operation, procurement of printing paper, Plastic chairs procured, small office equipment procured, CDO's meetings held, LLG CDO offices facilitated, support supervision done,
	Wage Rec't: 114,024	Wage Rec't: 57,012	Wage Rec't: 114,024
	Non Wage Rec't: 7,744	Non Wage Rec't: 4,434	Non Wage Rec't: 7,744
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 67,212
	Total 121,768	Total 61,446	Total 188,980

Output: Probation and Welfare Support

No. of children settled	40 (coordination meetings for district and sub counties conducted, support supervision conducted, orient service providers on OVC MIS tools and review of OVC data collection tools at district and sub county, OVC data collected, children resettled, children in emergency situations protected.)	30 (OVC data collected, children resettled, children in emergency situations protected, Para social training conducted)	40 (oordination meetings for district and sub counties conducted, support supervision conducted, orient service providers on OVC MIS tools and review of OVC data collection tools at district and sub county, OVC data collected, children resettled, children in emergency situations protected.)
Non Standard Outputs:	strategic information technical working committee held, emergency care provide, legal representation provided, children resettled., legal representation, Day of african child celebrated, clients followed up, cases reported and referred, communities sensitised.	cases reported and referred, emergency communities sensitised.	strategic information technical working committee held, emergency care provide, legal representation provided, children resettled., legal representation, Day of african child celebrated, clients followed up, cases reported and referred, communities sensitised.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 700	Non Wage Rec't: 0	Non Wage Rec't: 700
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 62,500	Donor Dev't 30,191	Donor Dev't 0
	Total 63,200	Total 30,191	Total 700

Output: Social Rehabilitation Services

Vote: 557 Butaleja District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs: Monitoring and supervision visits made, children with disability identified, reports prepared and submitted to the line ministries, 2 book shelves 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>	18,235	<i>Non Wage Rec't:</i>	4,744	<i>Non Wage Rec't:</i>	18,235
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,235	Total	4,744	Total	18,235

Output: Adult Learning

No. FAL Learners Trained 430 (Nawanjofu 60, Mazimasa 60, Busolwe S/C 61, Butaleja S/C 60, Busaba S/C 60, Busolwe T/C 60, Butaleja T/C 60, Kachonga S/C 60, Himutu S/C 60, Busabi S/C 60, Naweyo S/C 60, Busumba S/C 60 in all 12 LLGs.)

Non Standard Outputs: 64 FAL instructors facilitated, Monitoring visits conducted, reports to the line ministry prepared and submitted, small office equipment procured, staff welfare catered for, bank charges and other related costs paid, FAL awareness meeting conducted at LLGs, literacy day celebrated, 64 black boards, 12 cartoons of chalk, 64 dusters procured, gender mainstreaming training 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>	13,202	<i>Non Wage Rec't:</i>	6,346	<i>Non Wage Rec't:</i>	13,202
<i>Domestic Dev't</i>	3,010	<i>Domestic Dev't</i>	4,483	<i>Domestic Dev't</i>	3,010
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,212	Total	10,829	Total	16,212

Output: Support to Youth Councils

No. of Youth councils supported 1 (District 1 (District 1 (Youth full Council and executive meetings held)

Non Standard Outputs: students' retreat conducted, youth projects monitored, income generating activities for youths supported

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,379	<i>Non Wage Rec't:</i>	3,496	<i>Non Wage Rec't:</i>	4,379
<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	4,379	Total	3,496	Total	4,379

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and () 0 (n/a) ()

Vote: 557 Butaleja District

Workplan Outputs

	2014/15		2015/16	
<i>US\$ Thousands</i>	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

elderly community

Non Standard Outputs:	2 executive, 2 full disability council meetings conducted, disability and white cane days commemorated, Evaluation meetings held, 10 PWD demand driven projects implemented in the 10 sub counties of Budumba, Busabi Busaba, Nawanjofu, Busolwe, Butaleja, Mazimasa, Himutu, Naweyo and 2 town councils of Busolwe and Butaleja.	1 executive, 1 full disability council meetings conducted, disability and white cane days commemorated, Evaluation meetings held, 10 PWD demand driven projects implemented	2 executive, 2 full disability council meetings conducted, disability and white cane days commemorated, Evaluation meetings held, 10 PWD demand driven projects implemented in the 10 sub counties of Budumba, Busabi Busaba, Nawanjofu, Busolwe, Butaleja, Mazimasa, Himutu, Naweyo and 2 town councils of Busolwe and Butaleja.	
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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>	27,045	<i>Non Wage Rec't:</i>	11,510	<i>Non Wage Rec't:</i>	27,045
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	27,045	Total	11,510	Total	27,045

Output: Labour dispute settlement

Non Standard Outputs:	Labour day celebrated,	n/a		Labour day celebrated		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,833	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,833
	<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	2,833	Total	0	Total	2,833

Output: Representation on Women's Councils

No. of women councils supported	1 (2 full council meetings held 2 executive committee meetings held)	1 (1 full council meetings held 1 executive committee meetings held)	1 (2 full council meetings held 2 executive committee meetings held)
Non Standard Outputs:	women's day celebrated, Women groups supported to start up IGAs, Reports submitted to line ministry and departments	n/a	women's day celebrated, Women groups supported to start up IGAs, Reports submitted to line ministry and departments
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,601	<i>Non Wage Rec't:</i> 783	<i>Non Wage Rec't:</i> 5,601
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 5,601	<i>Total</i> 783	<i>Total</i> 5,601

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:	15,674	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	33,626	Non Wage Rec't:	0	Non Wage Rec't:	33,626
Domestic Dev't	62,754	Domestic Dev't	0	Domestic Dev't	62,754
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	112,054	Total	0	Total	96,380

Vote: 557 Butaleja District

Workplan Outputs

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

9. Community Based Services

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

Salaries paid to the 3 staff in the planning unit, Computer supplies and IT services made, newspapers procured at District HQs, staff welfare catered for, work plans & reports prepared and submitted to line ministries and council, vehicles maintained, payment for electricity and other utilities done

Wage Rec't: **19,717**
 Non Wage Rec't: **12,218**
 Domestic Dev't **0**
 Donor Dev't **4,712**
Total 36,647

Salaries paid to the 3 staff in the planning unit, staff welfare catered for, work plans & reports prepared and submitted to line ministries and council

Wage Rec't: 9,858
 Non Wage Rec't: 4,664
 Domestic Dev't 0
 Donor Dev't 0
Total 14,522

Salaries paid to the 3 staff in the planning unit, Computer supplies and IT services made, newspapers procured at District HQs, staff welfare catered for, work plans & reports prepared and submitted to line ministries and council, vehicles maintained, payment for electricity and other utilities done

Wage Rec't: 19,717
 Non Wage Rec't: 12,218
 Domestic Dev't 0
 Donor Dev't 0
Total 31,935

Output: District Planning

No of minutes of Council meetings with relevant resolutions

6 (District council hall

3 (District council hall

6 (District council hall

concil meetings held)

concil meetings held)

concil meetings held)

No of qualified staff in the Unit

2 (District planning unit

2 (District planning unit

2 (District planning unit

No of Minutes of TPC meetings

Economist and a Secretary)
12 (District HeadquartersEconomist and a Secretary)
6 (District HeadquartersEconomist and a Secretary)
12 (District Headquarters

Non Standard Outputs:

TPC meetings held)
 Internal assessment conducted for District and the 12 LLGs, District development plan reviewed and presented to council, Draft revenue and expenditure estimates, integrated workplan & other plans prepared, budget conference held

TPC meetings held)
 Draft revenue and expenditure estimates, integrated workplan & other plans prepared, budget conference held

TPC meetings held)
 Internal assessment conducted for District and the 12 LLGs, District development plan reviewed and presented to council, Draft revenue and expenditure estimates, integrated workplan & other plans prepared, budget conference held

Wage Rec't: **0**
 Non Wage Rec't: **12,560**
 Domestic Dev't **0**
 Donor Dev't **0**
Total 12,560

Wage Rec't: 0
 Non Wage Rec't: 3,643
 Domestic Dev't 0
 Donor Dev't 0
Total 3,643

Wage Rec't: 0
 Non Wage Rec't: 12,560
 Domestic Dev't 0
 Donor Dev't 0
Total 12,560

Vote: 557 Butaleja 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

Output: Statistical data collection

Non Standard Outputs:	Data collected from LLGs, analysed, stored, disseminated & District Data Bank established	not done	Data collected from LLGs, analysed, stored, disseminated & District Data Bank established	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,500	<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	2,500	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,500
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	2,500

Output: Demographic data collection

Non Standard Outputs:	Sensitization of community in 10 sub-counties of Nawanjofu, Kachonga, Mazimasa, Himutu, Naweyo, Budumba, Busaba, Busolwe, Butaleja, Busabi and 2 Town Councils of Butaleja and Busolwe on population issues and HIV/AIDS	not done	Sensitization of community in 10 sub-counties of Nawanjofu, Kachonga, Mazimasa, Himutu, Naweyo, Budumba, Busaba, Busolwe, Butaleja, Busabi and 2 Town Councils of Butaleja and Busolwe on population issues and HIV/AIDS	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,001	<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	2,001	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,001
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	2,001

Output: Development Planning

Non Standard Outputs:	DDP reviewed, LLGs guided in development planning, Environment mitigation and integration conducted, BOQs prepared,	Environment mitigation and integration conducted, BOQs prepared,	DDP reviewed, LLGs guided in development planning, Environment mitigation and integration conducted, BOQs prepared,	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,128	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	6,862	<i>Domestic Dev't</i>	4,418
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,990	Total	4,418
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	3,128
			<i>Domestic Dev't</i>	6,862
			<i>Donor Dev't</i>	0
			Total	9,990

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	LGMSD and Sector Projects under implementation in the District monitored	LGMSD and Sector Projects under implementation in the District monitored	LGMSD and Sector Projects under implementation in the District monitored	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	6,862	<i>Domestic Dev't</i>	1,390
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,862	Total	1,390
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	6,862
			<i>Donor Dev't</i>	0
			Total	6,862

Vote: 557 Butaleja 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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Internal Audit

No. of Internal Department Audits	4 (Salaries paid, Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports. Reviewing compliancy with legal and regulatory requirements.)	2 (Salaries paid, Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports. Reviewing compliancy with legal and regulatory requirements.)	4 (Salaries paid, Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports. Reviewing compliancy with legal and regulatory requirements.)
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Date of submitting Quaterly Internal Audit Reports	2-8-2014 (District Head Office)	12-01-2015 (District Head Office)	2-8-2015 (District head office)
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Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	45,602	<i>Wage Rec't:</i>	22,801	<i>Wage Rec't:</i>	45,602
<i>Non Wage Rec't:</i>	13,921	<i>Non Wage Rec't:</i>	12,476	<i>Non Wage Rec't:</i>	13,921
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	59,523	Total	35,277	Total	59,523

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	16,839	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	16,839
<i>Non Wage Rec't:</i>	7,953	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,953
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	24,792	Total	0	Total	24,792

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 557 Butaleja District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> 13,660,447	<i>Wage Rec't:</i> 7,045,834	<i>Wage Rec't:</i> 11,884,959	
	<i>Non Wage Rec't:</i> 3,930,126	<i>Non Wage Rec't:</i> 1,749,756	<i>Non Wage Rec't:</i> 3,730,733	
	<i>Domestic Dev't</i> 4,496,760	<i>Domestic Dev't</i> 613,597	<i>Domestic Dev't</i> 4,778,034	
	<i>Donor Dev't</i> 471,477	<i>Donor Dev't</i> 99,491	<i>Donor Dev't</i> 471,477	
	Total 22,558,810	Total 9,508,678	Total 20,865,203	

Vote: 557 Butaleja District

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Salary to Traditional staff paid	General Staff Salaries	525,870
	Gratuity to Political Leaders paid,	Allowances	29,048
	one table for the office of the District	Incapacity, death benefits and funeral	6,000
	Chairperson and a projector for	expenses	
	planning unit procured under retooling,	Advertising and Public Relations	30,000
	NUSAF 2 Project activities	Recruitment Expenses	14,000
	implemented (public works)	Books, Periodicals & Newspapers	1,000
		Computer supplies and Information	6,000
		Technology (IT)	
		Welfare and Entertainment	3,817
		Printing, Stationery, Photocopying and	5,000
		Binding	
		Bank Charges and other Bank related costs	2,520
		Postage and Courier	1,000
		Electricity	1,000
		Travel inland	16,000
		Fuel, Lubricants and Oils	20,000
		Maintenance - Vehicles	7,000
		Donations	1,224,783
		Wage Rec't:	525,870
		Non Wage Rec't:	140,515
		Domestic Dev't	1,226,653
		Donor Dev't	0
		Total	1,893,039

Output: Human Resource Management

Non Standard Outputs:	Recruitment carried out,	Allowances	4,500
	Confirmation done, Appointments of	Printing, Stationery, Photocopying and	10,907
	staff done, Payroll updated, Records	Binding	
	managed, Submission done, Planning	Fuel, Lubricants and Oils	2,221
	done, Monitoring, supervision and		
	mentoring of staff done, Meetings held,		
		Wage Rec't:	0
		Non Wage Rec't:	17,628
		Domestic Dev't	0
		Donor Dev't	0
		Total	17,628

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	98 (post graduate diploma in human resource management, fundamental management and leadership skills in local governments, Gender mainstreaming and wareness, mentoring of HODs and LLG staff, Orientation of new staff, training on HIV/ AIDS and counselling, professional accountancy)	Allowances	5,400
		Staff Training	5,350
		Hire of Venue (chairs, projector, etc)	2,800
		Special Meals and Drinks	6,900
		Consultancy Services- Short term	14,000
		Fuel, Lubricants and Oils	3,833

Vote: 557 Butaleja District

Workplan Details

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

Availability and implementation of LG capacity building policy and plan

yes (one capacity building plan in place)

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	38,283
Donor Dev't	0
Total	38,283

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled

80 (Budumba, Busabi, Busaba, Busolwe, Nawanjofu, Butaleja, himutu, Kachonga, Mazimasa, Naweyo Sub-counties, Busolwe and Butaleja T/Cs, Nabiganda Town Board

Allowances

3,361

10 Sub-counties
2 Town Councils
1 Town Board)

Non Standard Outputs: 12 LLGs supervised

Wage Rec't:	0
Non Wage Rec't:	3,361
Domestic Dev't	0
Donor Dev't	0
Total	3,361

Output: Public Information Dissemination

Non Standard Outputs: Public relations activities promoted, Video camera tapes, Digital camera batteries procured, District events covered, Information collected and disseminated, reports prepared and submitted to the directorate of information and national guidance, consultative visits made

Allowances

1,400

Computer supplies and Information Technology (IT)

200

Printing, Stationery, Photocopying and Binding

300

Fuel, Lubricants and Oils

1,789

Wage Rec't:	0
Non Wage Rec't:	3,689
Domestic Dev't	0
Donor Dev't	0
Total	3,689

Output: PRDP-Monitoring

No. of monitoring visits conducted

4 (PRDP projects monitored)

Allowances

8,200

Fuel, Lubricants and Oils

9,298

No. of monitoring reports generated

4 (4 monitoring reports prepared and submitted to OPM)

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	17,498
Domestic Dev't	0
Donor Dev't	0
Total	17,498

Vote: 557 Butaleja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	525,870
	<i>Non Wage Rec't:</i>	182,692
	<i>Domestic Dev't</i>	1,264,936
	<i>Donor Dev't</i>	0
	Total	1,973,498

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30-09-2015 (MOFPED, MOLG, Auditor General)	<i>General Staff Salaries</i>	145,109
		<i>Allowances</i>	12,240
		<i>Fuel, Lubricants and Oils</i>	10,000
		<i>Maintenance - Vehicles</i>	3,611
Non Standard Outputs:	Actual revenue and expenditure, Annual performance report (physical and fiscal outlook) and Draft)		
	Budget allocations Made , IPFs disbursed, General office operations, Goods and services procured, Co-Financing done to LGMSD and SDS and one motor vehicle repaired.		
		<i>Wage Rec't:</i>	145,109
		<i>Non Wage Rec't:</i>	25,851
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	170,960

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	35627000 (District, 10 sub-counties and 2 Town councils)	<i>Allowances</i>	5,000
		<i>Fuel, Lubricants and Oils</i>	3,819
	26,350,000 - Local Service Tax from staff		
	2,625,814- Local Service tax from Business community and Local Hotel Tax)		
Value of LG service tax collection	35627000 (District, 10 sub-counties and 2 Town councils)		
	26,350,000 - Local Service Tax from staff		
	2,625,814- Local Service tax from Business community and Local Hotel Tax)		
Value of Hotel Tax Collected	236000 (Busolwe T/C, Butaleja T/C and nabiganda Town Board)		
Non Standard Outputs:	Revenue Enhanced through establishment and commissioning of 13 new markets in all the 12 lower governments		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,819
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 557 Butaleja District

Workplan Details

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

2. Finance

		<i>Total</i>	8,819
Output: LG Expenditure mangement Services			
Non Standard Outputs:	Accounting books procured, Accounting records posted, Bank reconcilliations prapared, Financial statements prepared	<i>Allowances</i>	8,300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,300
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	8,300

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	145,109
	Non Wage Rec't:	42,970
	Domestic Dev't	0
	Donor Dev't	0
	Total	188,079

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	2014	2015
		<i>US\$ Thousand</i>
1. Construction of 1000 houses	1000	1000
2. Construction of 500 houses	500	500
3. Construction of 200 houses	200	200
4. Construction of 100 houses	100	100
5. Construction of 50 houses	50	50
6. Construction of 25 houses	25	25
7. Construction of 12 houses	12	12
8. Construction of 6 houses	6	6
9. Construction of 3 houses	3	3
10. Construction of 1 house	1	1
11. Construction of 0.5 houses	0.5	0.5
12. Construction of 0.25 houses	0.25	0.25
13. Construction of 0.12 houses	0.12	0.12
14. Construction of 0.06 houses	0.06	0.06
15. Construction of 0.03 houses	0.03	0.03
16. Construction of 0.01 houses	0.01	0.01
17. Construction of 0.005 houses	0.005	0.005
18. Construction of 0.0025 houses	0.0025	0.0025
19. Construction of 0.0012 houses	0.0012	0.0012
20. Construction of 0.0006 houses	0.0006	0.0006
21. Construction of 0.0003 houses	0.0003	0.0003
22. Construction of 0.0001 houses	0.0001	0.0001
23. Construction of 0.00005 houses	0.00005	0.00005
24. Construction of 0.000025 houses	0.000025	0.000025
25. Construction of 0.000012 houses	0.000012	0.000012
26. Construction of 0.000006 houses	0.000006	0.000006
27. Construction of 0.000003 houses	0.000003	0.000003
28. Construction of 0.000001 houses	0.000001	0.000001
29. Construction of 0.0000005 houses	0.0000005	0.0000005
30. Construction of 0.00000025 houses	0.00000025	0.00000025
31. Construction of 0.00000012 houses	0.00000012	0.00000012
32. Construction of 0.00000006 houses	0.00000006	0.00000006
33. Construction of 0.00000003 houses	0.00000003	0.00000003
34. Construction of 0.00000001 houses	0.00000001	0.00000001
35. Construction of 0.000000005 houses	0.000000005	0.000000005
36. Construction of 0.0000000025 houses	0.0000000025	0.0000000025
37. Construction of 0.0000000012 houses	0.0000000012	0.0000000012
38. Construction of 0.0000000006 houses	0.0000000006	0.0000000006
39. Construction of 0.0000000003 houses	0.0000000003	0.0000000003
40. Construction of 0.0000000001 houses	0.0000000001	0.0000000001
41. Construction of 0.00000000005 houses	0.00000000005	0.00000000005
42. Construction of 0.000000000025 houses	0.000000000025	0.000000000025
43. Construction of 0.000000000012 houses	0.000000000012	0.000000000012
44. Construction of 0.000000000006 houses	0.000000000006	0.000000000006
45. Construction of 0.000000000003 houses	0.000000000003	0.000000000003
46. Construction of 0.000000000001 houses	0.000000000001	0.000000000001
47. Construction of 0.0000000000005 houses	0.0000000000005	0.0000000000005
48. Construction of 0.00000000000025 houses	0.00000000000025	0.00000000000025
49. Construction of 0.00000000000012 houses	0.00000000000012	0.00000000000012
50. Construction of 0.00000000000006 houses	0.00000000000006	0.00000000000006
51. Construction of 0.00000000000003 houses	0.00000000000003	0.00000000000003
52. Construction of 0.00000000000001 houses	0.00000000000001	0.00000000000001
53. Construction of 0.000000000000005 houses	0.000000000000005	0.000000000000005
54. Construction of 0.0000000000000025 houses	0.0000000000000025	0.0000000000000025
55. Construction of 0.0000000000000012 houses	0.0000000000000012	0.0000000000000012
56. Construction of 0.0000000000000006 houses	0.0000000000000006	0.0000000000000006
57. Construction of 0.0000000000000003 houses	0.0000000000000003	0.0000000000000003
58. Construction of 0.0000000000000001 houses	0.0000000000000001	0.0000000000000001
59. Construction of 0.00000000000000005 houses	0.00000000000000005	0.00000000000000005
60. Construction of 0.000000000000000025 houses	0.000000000000000025	0.000000000000000025
61. Construction of 0.000000000000000012 houses	0.000000000000000012	0.000000000000000012
62. Construction of 0.000000000000000006 houses	0.000000000000000006	0.000000000000000006
63. Construction of 0.000000000000000003 houses	0.000000000000000003	0.000000000000000003
64. Construction of 0.000000000000000001 houses	0.000000000000000001	0.000000000000000001
65. Construction of 0.0000000000000000005 houses	0.0000000000000000005	0.0000000000000000005
66. Construction of 0.00000000000000000025 houses	0.00000000000000000025	0.00000000000000000025
67. Construction of		

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	<p> Allowances for political leaders paid, pension and gratuity for the teachers and othe local government staff paid, Minutes and Reports Printed & photocoped, Travel inland done, staff welfare done, general supply of goods and servicesAllowances for political leaders paid, Minutes and Reports Printed & photocoped, Travel inland done, staff welfare done, general supply of goods and servicesAllowances for political leaders paid, Minutes and Reports Printed & photocoped, Travel inland done, staff welfare done, general supply of goods and servicesAllowances for political leaders paid, Minutes and Reports Printed & photocoped, Travel inland done, staff welfare done, general supply of goods and servicesAllowances for political leaders paid, Minutes and Reports Printed & photocoped, Travel inland done, staff welfare done, general supply of goods and servicesAllowances for political leaders paid, Minutes and Reports Printed & photocoped, Travel inland done, staff welfare done, general supply of goods and services </p>	<p> <i>General Staff Salaries</i> <i>Allowances</i> <i>Workshops and Seminars</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> </p>	<p> 989,780 8,827 450 8,100 6,244 </p>
		<p> <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> </p>	<p> 989,780 23,622 0 0 1,013,402 </p>

Output: LG procurement management services

<i>Allowances</i>	8,900
<i>Advertising and Public Relations</i>	4,400

3. Statutory Bodies

Non Standard Outputs:	Bids advertised, evaluated, tenders awarded, computers repaired and serviced, contract committee meetings held, staff welfare catered for, small office equipment procured, quarterly reports prepared and submitted to PPDA and other line ministries and council	<i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Fuel, Lubricants and Oils</i>	3,000 1,500 2,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,300
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	20,300

Non Standard Outputs:	Confirmations, promotions, transfer of services, disciplinary cases and study leave approved, Retainer and Gratuity paid, recruitment processes carried out	General Staff Salaries	24,000
	consultative visits made, membership fee paid, Office renovation carried out, office equipment procured, welfare services provided to staff, Internet services provided, office equipment procured and General office operation done	Allowances	14,743
		Gratuity Expenses	2,000
		Advertising and Public Relations	4,583
		Computer supplies and Information Technology (IT)	1,600
		Printing, Stationery, Photocopying and Binding	2,500
		Travel inland	6,000
		Fuel, Lubricants and Oils	1,576
		Wage Rec't:	24,000
		Non Wage Rec't:	33,002
	Domestic Dev't	0	
	Donor Dev't	0	
	Total	57,002	

No. of Land board meetings	4 (4 meetings to be held at the district headquarters	<i>Allowances</i>	5,597
		<i>Welfare and Entertainment</i>	1,970
		<i>Printing, Stationery, Photocopying and Binding</i>	3,337
	Discussion and approval of both freehold & leasehold)	<i>Fuel, Lubricants and Oils</i>	1,500
No. of land applications (registration, renewal, lease extensions) cleared	160 (Town Councils & 10 Sub-counties		
	80 Leasehold		
	170 Freehold)		
Non Standard Outputs:	4 meetings to be held at the district headquarters		
	Discussion and approval of both freehold & leasehold		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,404
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	12,404

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Vote: 557 Butaleja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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3. Statutory Bodies

No. of Auditor Generals queries reviewed per LG	40 (District, 2 Town Councils and 10 Sub-counties)	Allowances	6,800
		Welfare and Entertainment	2,000
		Printing, Stationery, Photocopying and Binding	1,700
	1 Annual Auditor General's report 1 Special Investigation)	Bank Charges and other Bank related costs	178
No. of LG PAC reports discussed by Council	4 (District, 2 Town Councils and 10 Sub-counties)	Travel inland	2,500
Non Standard Outputs:	Field site visits for verification carried out	Fuel, Lubricants and Oils	2,077
		Wage Rec't:	0
		Non Wage Rec't:	15,255
		Domestic Dev't	0
		Donor Dev't	0
		Total	15,255

Output: LG Political and executive oversight

Non Standard Outputs:	Salary for the elected political leaders paid, 7 Council meetings held	Allowances	21,000
	12 Executive meetings held	Fuel, Lubricants and Oils	17,304
	Saving for Chairman's vehicle		
	General supply of goods and services		
	Subscription to ULGA done		
		Wage Rec't:	0
		Non Wage Rec't:	38,304
		Domestic Dev't	0
		Donor Dev't	0
		Total	38,304

Output: Standing Committees Services

Non Standard Outputs:	6 Committee meetings held for 4 Standing Committees	Allowances	5,684
		Wage Rec't:	0
		Non Wage Rec't:	5,684
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,684

Vote: 557 Butaleja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	1,013,780
	<i>Non Wage Rec't:</i>	148,571
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	1,162,351

Workplan Details

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

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Production staffsalaries paid , Quarterly planning and review meeting held, 12 monthly departmental meetings held, Quarterly reports submitted and consultations to head quarters made, monitoring and supervision of sub county activities conducted, 2 Support staff lunch allowance paid, kilometrage facilitation paid to two officers, office equipment operated and maintained for 12months, bank transactions, iternent and electricity bill procured, installed and payment made, procurement of ipads	<i>General Staff Salaries</i> <i>Allowances</i> <i>Staff Training</i> <i>Special Meals and Drinks</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Electricity</i> <i>Medical and Agricultural supplies</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance – Machinery, Equipment & Furniture</i>	212,751 13,123 1,013 2,000 500 913 12,000 2,500 1,000
		<i>Wage Rec't:</i>	212,751
		<i>Non Wage Rec't:</i>	21,050
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	12,000
		Total	245,801

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0	<i>Allowances</i>	3,000
Non Standard Outputs:	crop data collected and disminated in all the 4 LLGs, procurement of improved fruit tree seedlings (1,284) grafted mangoes and orange seedlings, procurement of improved MH-97/2961 & 4271 cassava stems (360) bags, rice management activities (105 farmers), 100 farmers trained on soil water conservation, pest and disease surveillance in cassava, maize, Ground nuts, rice and fruit trees, Training farmers (30 farmers) & establishment of demos (4) in striga weed management, motorised spray pumps (2), procured	<i>Special Meals and Drinks</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Agricultural Supplies</i> <i>Fuel, Lubricants and Oils</i>	1,000 500 18,860 3,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	18,860
		<i>Donor Dev't</i>	0
		Total	26,860

Vote: 557 Butaleja District

Workplan Details

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

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0	Allowances	3,294
No. of livestock vaccinated	200000 (200000 birds vaccinated against Newcastle disease in all 12 LLGs)	Agricultural Supplies	19,273
No. of livestock by type undertaken in the slaughter slabs	14500 (7000 heads of cattle, 6000 goats, 500 sheep, 1000 pigs to be taken to slaughter slabs in all the 12 LLGs of the district.)	Fuel, Lubricants and Oils	4,206
Non Standard Outputs:	400 grams of Isometamidium chloride Hcl procured, 3000 heads of cattle treated against Nagana in 4 LLGs (Busabi, Budumba, Busaba & Nawanjofu); 400 Tubes of pour on procured; participated in seminars/workshops (4) and consultation (4) visits with MAAIF made, 1000 pets vaccinated against rabbies, livestock data collected from all the 4 LLGs, Livestock disease surveillance conducted in 4 LLGs; Trained 100 farmers in livestock husbandry; 50 cattle traders mobilized to acquire licences,		
		Wage Rec't:	0
		Non Wage Rec't:	7,500
		Domestic Dev't	19,273
		Donor Dev't	0
		Total	26,773

Output: Fisheries regulation

Quantity of fish harvested	0	Allowances	1,000
No. of fish ponds stocked	5 (5 fish ponds stocked with 12,000 cat fish and tilapia fish fingerings)	Printing, Stationery, Photocopying and Binding	500
No. of fish ponds constructed and maintained	3 (3 fish ponds stocked and managed in the 3 lower local governments)	Agricultural Supplies	8,137
		Fuel, Lubricants and Oils	1,000
Non Standard Outputs:	4 follow up visits on fish farmers made in stocked ponds, 12,000 fingerings procured, improved management of Stock ponds fish farmers (100) trained and (2) demos established		
		Wage Rec't:	0
		Non Wage Rec't:	2,500
		Domestic Dev't	8,137
		Donor Dev't	0
		Total	10,637

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	100 (100 tsetse traps procured)	Allowances	1,000
Non Standard Outputs:	tsetse surveillance conducted in 4 LLGs, 100 bee farmers trained and 4 demos in Apiary conducted.	Agricultural Supplies	3,000
		Fuel, Lubricants and Oils	500
		Wage Rec't:	0
		Non Wage Rec't:	1,500
		Domestic Dev't	3,000
		Donor Dev't	0

Vote: 557 Butaleja District

Workplan Details

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

Total 4,500

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	0 (NA)	Allowances	600
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (hold 2 sensitization meetings at the district head quarters)	Fuel, Lubricants and Oils	400
No of awareness radio shows participated in	1 (radio talk shows to sensitize on trade policy,held)		
No of businesses inspected for compliance to the law	20 (inspection of 20 businesses for compliance to the law in Busolwe Town council, Butaleja Town council ,Busaba trading centre and Nabiganda Town board)		
Non Standard Outputs:	NA		

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

Output: Enterprise Development Services

No of awareness radio shows participated in	1 (radio talk shows to sensitize on business registration,held)	Allowances	600
No of businesses assisted in business registration process	5 (businesses assisted to register)	Fuel, Lubricants and Oils	400
No. of enterprises linked to UNBS for product quality and standards	1 (enterprises linked to UNBS for quality and standards)		
Non Standard Outputs:	farmers and traders trained in business management skills (BUSINESS PLANNING)		

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

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	1 (producer groups linked to markets through UEPB)	Allowances	1,000
No. of market information reports disseminated	1 (Market Data collected and disseminated to all farmer's associations)		
Non Standard Outputs:	market survey conducted		

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

Vote: 557 Butaleja District

Workplan Details

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

		Total	1,000
Output: Cooperatives Mobilisation and Outreach Services			
No. of cooperative groups mobilised for registration	4 (farmers mobilized and sensitized of formation on producer, marketing and ACEs)	Allowances	600
		Fuel, Lubricants and Oils	400
No. of cooperatives assisted in registration	4 (Farmers mobilized and sensitized of formation on producer, marketing and ACEs)		
No of cooperative groups supervised	12 (Supervision of 12 cooperative societies in the district conducted)		
Non Standard Outputs:	farmers trained on formation of cooperatives		
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,000
Output: Tourism Promotional Services			
No. and name of new tourism sites identified	0	Allowances	100
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0		
No. of tourism promotion activities mainstreamed in district development plans	1 (linkages for identification of tourist attractions initiated and created)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	100
		Domestic Dev't	0
		Donor Dev't	0
		Total	100
Output: Industrial Development Services			
No. of opportunities identified for industrial development	5 (opportunities for industrial development identified)	Allowances	600
		Fuel, Lubricants and Oils	300
A report on the nature of value addition support existing and needed	NO (NA)		
No. of producer groups identified for collective value addition support	4 (producer groups identified for collective value addition)		
No. of value addition facilities in the district	4 (value addition facilities established)		
Non Standard Outputs:	500 farmers trained on post harvest handling and value addition, value chain equipment (gnut grinding machine) procured and installed		
	data on value addition facilities collected		
		Wage Rec't:	0
		Non Wage Rec't:	900
		Domestic Dev't	0

Vote: 557 Butaleja District

Workplan Details

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

4. Production and Marketing

<i>Donor Dev't</i>	0
<i>Total</i>	900

Vote: 557 Butaleja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	212,751
	<i>Non Wage Rec't:</i>	45,550
	<i>Domestic Dev't</i>	49,270
	<i>Donor Dev't</i>	12,000
	Total	319,571

Workplan Details

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

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	PHC staff salaries paid - District, Hospital, HC IIIs (Butaleja, Bubalya, Budumba, Busaba, Bugalo, Kangalaba, Kachonga, Nabiganda, Nakwasi, Naweyo, Busabi) HC IIs (Namulo, Kanyenya, Doho, Nampologoma, Nakasanga, Bingo, Madungha, Bunawale, Muhuyu, Hahoola) Intergrated and, Technical Support Supervision carried out. Planing and Co-ordination Meetigs held. Hygiene and Sanitation promoted. Workshops and Seminors held. IT services procured. Office equipment and materials procured. Stationery, photocopying, Printing and binding procured. Bank charges paid. Vehicles and other equipments Maintained. Oil, fuel and lubricants procured. Water and electricity bills paid. HMIS monitoring carried out. Periodic Reports prepaired and submitted. News papers and periodicals procured. Staff well fare maintained, expenses on air time postage and rental met. Most of the activities will implemented by SDS, world vision, Star-E, SURE among others, mass immunisation carried out, Number of health workers trainned on the new vaccines, Number of health workers oriented on the revised HMIS tools.	Telecommunications	1,000
		Electricity	2,500
		Water	670
		Travel inland	6,000
		Fuel, Lubricants and Oils	10,000
		Maintenance - Vehicles	4,000
		Maintenance – Other	2,000
		Incapacity, death benefits and funeral expenses	1,000
		Books, Periodicals & Newspapers	1,500
		Welfare and Entertainment	1,800
		Printing, Stationery, Photocopying and Binding	6,423
		Small Office Equipment	4,000
		Bank Charges and other Bank related costs	800
		Donations	392,265
		General Staff Salaries	1,799,575
		Allowances	27,260
		Total	2,260,792
		<i>Wage Rec't:</i>	1,799,575
		<i>Non Wage Rec't:</i>	68,952
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	392,265

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Conduct advocacy meetings, Scale up CLTS, Media sanitation campaign, Capacity buliding, Inspection of leaders homes, Co-ordination and supervisions	Allowances	118,117
		Printing, Stationery, Photocopying and Binding	3,243
		Travel inland	31,883
		Fuel, Lubricants and Oils	26,826
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

Vote: 557 Butaleja District

Workplan Details

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

Domestic Dev't	180,069
Donor Dev't	0
Total	180,069

2. Lower Level Services

Output: District Hospital Services (LLS.)

No. and proportion of deliveries in the District/General hospitals	2000 (Busolwe Hospital)	Conditional transfers for District Hospitals	163,576
%age of approved posts filled with trained health workers	2000 Deliveries to be conducted)		
	47 (Busolwe hospital)		
	2 Medical Officers		
	14 Midwives		
	23 Nurses		
	13 AHPs)		
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	2000 (Busolwe hospital)		
	2000 patients expected to visit Inpatient department.)		
Number of total outpatients that visited the District/General Hospital(s).	60000 (Busolwe hospital)		
	60,000 patients expected to be attended to in the outpatient department.)		
Non Standard Outputs:	Hospital board meetings to be conducted, compilation and submission of reports to the line ministries, office operations met, workshops and seminars held, staff training conducted, reading materials procured, bills paid, electric installations done, compound and wards cleaned, security guards hired and vehicle and other equipment maintained, Immunisation outreaches conducted, staff welfare maintained.		

Wage Rec't:	0
Non Wage Rec't:	163,576
Domestic Dev't	0
Donor Dev't	0
Total	163,576

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	1200 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	Conditional transfers for NGO Hospitals	23,268
	1200 patients expected to visit the Inpatient department.)		
No. and proportion of deliveries conducted in NGO hospitals facilities.	300 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.		
	300 normal deliveries,)		

Vote: 557 Butaleja District

Workplan Details

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

5. Health

Number of outpatients that visited the NGO hospital facility	3000 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital. 3000 patients expected to visit the OPD.)
Non Standard Outputs:	96 outreaches to be conducted, drugs to be procured, HCT/PMTCT services to be carried out, Number of health workers paid their salaries.

Wage Rec't:	0
Non Wage Rec't:	23,268
Domestic Dev't	0
Donor Dev't	0
Total	23,268

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

Number of inpatients that visited the Govt. health facilities.	5000 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III.)	Transfers to other govt. units	100,362
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	()		
Number of trained health workers in health centers	163 (PHC Non Wage Funds Transferred to the following Health Units Bunyole Health Sub District Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)		
%age of approved posts filled with qualified health workers	46 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)		
No. and proportion of deliveries conducted in the Govt. health facilities	1500 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Naweyo HC III.)		
No. of children immunized with Pentavalent vaccine	8000 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)		
No. of trained health related training sessions held.	()		

Vote: 557 Butaleja District

Workplan Details

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

5. Health

Number of outpatients that visited the Govt. health facilities.	230000 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III, Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III, Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)
Non Standard Outputs:	vehicles and other equipment maintained, office operation, goods and services procured

Wage Rec't:	0
Non Wage Rec't:	100,362
Domestic Dev't	0
Donor Dev't	0
Total	100,362

3. Capital Purchases

Output: Other Capital	
Non Standard Outputs:	Completion of 3rd staff housing unit at Nakasanga HCII in Nasinghi parish, Naweyo Sub County
	Residential buildings (Depreciation)
	16,054
	Wage Rec't:
	0
	Non Wage Rec't:
	0
	Domestic Dev't
	16,054
	Donor Dev't
	0
	Total
	16,054

Output: Healthcentre construction and rehabilitation	
No of healthcentres rehabilitated	0
	Non Residential buildings (Depreciation)
	18,331
No of healthcentres constructed	0
Non Standard Outputs:	Renovation of DHO's board room including veranda. ,installation of 2 water tanks of 10,000 litres' capacity. Procurement of lightening conductor arrest.
	Wage Rec't:
	0
	Non Wage Rec't:
	0

Vote: 557 Butaleja District

Workplan Details

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

Domestic Dev't 18,331

Donor Dev't 0

Total 18,331

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed 0 *Non Residential buildings (Depreciation)* 8,152

No of healthcentres rehabilitated 0

Non Standard Outputs: Renovation of Kangalaba HC III at Kangalaba Parish in Himutu Sub County, payment of retention for placenta pit at Bugalo HC III in Bubbinge parish in Nawanjofu Sub County, construction of OPD block at Kachonga HC III in Mazimasa Sub County and payment of retention for 4 stance lined pit latrines at Naweyo HC III in Naweyo Sub County, Butaleja HC III in Butaleja Town Council, Bunawale HC II in Budumba Sub County and Busolve Hospital in Busolve Town Council.

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 8,152

Donor Dev't 0

Total 8,152

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated 0 *Residential buildings (Depreciation)* 4,720

No of staff houses constructed 1 (Completion of a 2 in one staff house at Budumba HC III, Budumba Sub County)

Non Standard Outputs:

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 4,720

Donor Dev't 0

Total 4,720

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated 0 *Non Residential buildings (Depreciation)* 68,611

No of maternity wards constructed 1 (Completion of Maternity wing at Nakwasi HC III in Butaleja Sub County)

Non Standard Outputs:

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 68,611

Donor Dev't 0

Total 68,611

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated 0 *Non Residential buildings (Depreciation)* 159,456

Vote: 557 Butaleja District

Workplan Details

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

5. Health

No of OPD and other wards constructed	2 (Renovation of OPD block at Kangalaba HC III in Himutu Subcounty and Partial construction of OPD block at Kachonga HC III in Mazimasa Sub County.)
Non Standard Outputs:	

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	159,456
<i>Donor Dev't</i>	0
<i>Total</i>	159,456

Vote: 557 Butaleja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand
	Wage Rec't: 1,799,575
	Non Wage Rec't: 356,158
	Domestic Dev't 455,393
	Donor Dev't 392,265
	Total 3,003,391

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services	
No. of teachers paid salaries	1188 (101 government aided schools in the 10 sub counties and 2 town councils)
General Staff Salaries	
6,297,478	
No. of qualified primary teachers	1188 (101 government aid schools in the 10 sub counties and 2 town councils)
Non Standard Outputs:	
Wage Rec't: 6,297,478	
Non Wage Rec't: 0	
Domestic Dev't 0	
Donor Dev't 0	
Total 6,297,478	

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)	
No. of pupils sitting PLE	3966 (In 88 P.7 schools in 10 sub counties and 2 town councils)
Transfers to other govt. units	
787,025	
No. of Students passing in grade one	2100 boys and 2000 girls) 300 (In 88 P.7 schools in 10 sub counties and 2 town councils)
No. of student drop-outs	154 boys and 146 girls) 480 (101 primary schools in 10 sub counties and 2 town councils)
No. of pupils enrolled in UPE	250 girls 230 boys) 86287 (101 Primary schools in 10 sub counties and 2 town councils)
Non Standard Outputs:	42733 Girls 41554 Boys)
Wage Rec't: 0	
Non Wage Rec't: 787,025	
Domestic Dev't 0	
Donor Dev't 0	
Total 787,025	

3. Capital Purchases

Output: Other Capital

Vote: 557 Butaleja District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
6. Education			
Non Standard Outputs:	Construction of a 2 stance lined pit latrine at Buwihula p/s, 3 stance lined pit latrine at Buhabeba ps	Furniture and fittings (Depreciation)	15,051
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	15,051
		Donor Dev't	0
		Total	15,051
Output: Classroom construction and rehabilitation			
No. of classrooms rehabilitated in UPE	0	Non Residential buildings (Depreciation)	414,765
No. of classrooms constructed in UPE	6 (2 classrooms with office constructed at Butaleja int P/S, Dube rock P/S & Napekere P/S.)		
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	414,765
		Donor Dev't	0
		Total	414,765
Output: PRDP-Classroom construction and rehabilitation			
No. of classrooms constructed in UPE	6 (2 classrooms with office constructed at Leresi P/S, Manyame P/S & Bunghanga P/S.)	Non Residential buildings (Depreciation)	180,915
No. of classrooms rehabilitated in UPE	0		
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	180,915
		Donor Dev't	0
		Total	180,915
Output: Latrine construction and rehabilitation			
No. of latrine stances rehabilitated	0	Non Residential buildings (Depreciation)	26,142
No. of latrine stances constructed	4 (Constructing 2 stance lined pit latrine at Manafa P/S, 2 at Namulemu P/S)		
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	26,142
		Donor Dev't	0
		Total	26,142
Output: PRDP-Latrine construction and rehabilitation			
No. of latrine stances rehabilitated	0	Non Residential buildings (Depreciation)	83,757

Vote: 557 Butaleja District

Workplan Details

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

No. of latrine stances constructed

26 (construction of lined pit latrine stances at: 2 at Mawanga P/S, 2 at Nahamya P/S, 2 at Kaiti P/S, 2 at Bugalo Islamic P/S, 2 at Bunawale P/S, 2 at Bubbalya P/S, 2 at Bufuja P/S, 2 at Buwihula P/S, 3 at Namutima p/s, 3 at Butesa p/s, 2 at Hasahya p/s and 2 at Mugulu p/s)

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	83,757
Donor Dev't	0
Total	83,757

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture

94 (Paying for 40 desks at Dube rock P/S, Paying for 32 desks at Nasinyi P/S, Paying for 22 desks at Kapisa P/S)

Furniture and fittings (Depreciation)

14,171

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	14,171
Donor Dev't	0
Total	14,171

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture

10 (Paying for 10 desks at Nasinyi p/s)

Furniture and fittings (Depreciation)

1,015

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	1,015
Donor Dev't	0
Total	1,015

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid

300 (Teachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 2 town councils.

General Staff Salaries

1,314,958

No. of students passing O level

230 Teaching staff
50 Non Teaching staff)
1400 (10 government and 10 private Secondary Schools in 10 sub counties and 2 town councils.

210 Boys
190 Girls)

Vote: 557 Butaleja District

Workplan Details

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

6. Education

No. of students sitting O level

1856 (10 government and 10 private Secondary Schools in 10 sub counties and 2 town councils.

1700 Boys
1300 Girls)

Non Standard Outputs:

Wage Rec't:	1,314,958
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	0
Total	1,314,958

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE

7450 (10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.

4000 Boys
3450 Girls)

Non Standard Outputs:

transfers to 10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.

Conditional transfers for Secondary Schools

916,872

Wage Rec't:	0
Non Wage Rec't:	916,872
Domestic Dev't	0
Donor Dev't	0
Total	916,872

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE

0

Non Residential buildings (Depreciation)

666,808

No. of classrooms constructed in USE

10 (Classrooms completed in various secondary schools in the district)

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	666,808
Donor Dev't	0
Total	666,808

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education

272 (Butaleja Techncial Institute

General Staff Salaries

197,414

Scholarships and related costs

134,200

228 Males
44 Females)

No. Of tertiary education Instructors paid salaries

37 (Butaleja Technical Institute

Disbursment of government funds to Butaleja Technical Institute)

Non Standard Outputs:

Vote: 557 Butaleja District

Workplan Details

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

6. Education

<i>Wage Rec't:</i>	197,414
<i>Non Wage Rec't:</i>	134,200
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	331,614

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	General office operation carried out, repair and maintaince of vehicles and office equipment carried out stationery procured and fuel drawn. School management committee meetings held in the 101 primary schools	General Staff Salaries	54,287
		Allowances	13,431
		Advertising and Public Relations	1,000
		Printing, Stationery, Photocopying and Binding	2,300
		Bank Charges and other Bank related costs	500
		Travel inland	1,500
		Fuel, Lubricants and Oils	3,500
		Maintenance - Vehicles	2,336
		<i>Wage Rec't:</i>	54,287
		<i>Non Wage Rec't:</i>	24,567
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	78,853

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (District Council and DEC	Allowances	22,124
		Printing, Stationery, Photocopying and Binding	1,541
		Fuel, Lubricants and Oils	15,000
No. of primary schools inspected in quarter	Quarterly reports) 126 (In all the 10 sub-counties and 2 town councils		
No. of tertiary institutions inspected in quarter	101 Government aided, 07 Community, 18 private Primary schools-) 3 (Butaleja Technical Institute & Mulagi Technical institute & Mulagi Vocational Institute		
No. of secondary schools inspected in quarter	1 Government and 2 private) 20 (In all the 10 sub-counties and 2 town councils		
Non Standard Outputs:	11 Government and 9 private)		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	38,665
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	38,665

Output: Sports Development services

Vote: 557 Butaleja District

Workplan Details

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

Non Standard Outputs:	Games, Althetics , Music Dance and Drama conducted, science fair activities carried out	Allowances	5,301
		Wage Rec't:	0
		Non Wage Rec't:	5,301
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,301

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	2 (1 SNE annex at Butaleja integrated PS	Allowances	700
	1 boys		
	1 girls)		
No. of SNE facilities operational	1 (1 SNE annex at Butaleja integrated PS)		
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	700
		Domestic Dev't	0
		Donor Dev't	0
		Total	700

Vote: 557 Butaleja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand
	Wage Rec't: 7,864,136
	Non Wage Rec't: 1,907,330
	Domestic Dev't 1,402,625
	Donor Dev't 0
	Total 11,174,091

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office			
Non Standard Outputs:	Salaries paid to staff in 12 months	General Staff Salaries	64,973
	Bills of quantities prepared	Allowances	20,067
	- Bid documents conducted	Printing, Stationery, Photocopying and	1,500
	- Bid evaluation conducted	Binding	
	- Routine maintainance	Bank Charges and other Bank related costs	1,000
	- Contractors supervised	Fuel, Lubricants and Oils	21,700
	- Period and Rehabilitation works supervised	Maintenance - Vehicles	23,048
	- Vehicles and office equipment repaired by the contractors		
	- supervision, monitoring and inspection reports prepared		
	- Computer procured		
	- District road committee meetings held		
		Wage Rec't:	64,973
		Non Wage Rec't:	67,316
		Domestic Dev't	0
		Donor Dev't	0
		Total	132,288

Output: Promotion of Community Based Management in Road Maintenance			
Non Standard Outputs:	Enviromental and social mitigation measures monitored	Allowances	7,688
	- Site meetings held	Printing, Stationery, Photocopying and	500
	- Supervision and monitoring conducted	Binding	
	- Cross cutting issues trained	Fuel, Lubricants and Oils	7,912
	- Formation and training of rural infrastructure management		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	16,100
		Donor Dev't	0
		Total	16,100

2. Lower Level Services

Output: District Roads Maintainence (URF)			
No. of bridges maintained	0	Conditional transfers for Road Maintenance	369,266
Length in Km of District roads periodically maintained	0		

Vote: 557 Butaleja District

Workplan Details

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained	176 (26 km of roads routinely maintained under mechanisation Bunghoma - Bugangula-Bugangu, Kaiti - Hasahya - Naweyo, Lusaka - Mugulu
	150km of roads under manual routine maintenance; Busibira-Butesa, Napekere - Buyingi - Budembe, Budumba - Dumbu, Hasahya - Naweyo - Kaiti, Buwesa - Muhuyu - Bugangu, Bunawale - Bulinda, Nabbade - Gaunda, Kachonga - Mudodo, Ochola - Lusaka, Bubbinge - Nawanjofu, Bugombe primary school - Wanghale, Butaleja - Suni - Lwamboga, Lwamboga - Bingo, Ochola - Budumba, Doho - Namulo)

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	369,266
Domestic Dev't	0
Donor Dev't	0
Total	369,266

Output: PRDP-District and Community Access Road Maintenance

Lengths in km of community access roads maintained	0	Conditional transfers to Road Maintenance	113,735
Length in Km of District roads maintained.	3 (3 km of Busibira-Butesa road periodically maintained)		
No. of Bridges Repaired	0		
Non Standard Outputs:			

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	113,735
Donor Dev't	0
Total	113,735

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of ground floor for Butaleja House	Non Residential buildings (Depreciation)	73,254
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	73,254
		Donor Dev't	0
		Total	73,254

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	2 (2 km of Nabadde - Gaunda - Buhabbebbba road periodically maintained in -Busolwe sub county)	Roads and bridges (Depreciation)	40,135
Length in Km. of rural roads rehabilitated	0		
Non Standard Outputs:			

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

Vote: 557 Butaleja District

Workplan Details

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

7a. Roads and Engineering

<i>Domestic Dev't</i>	40,135
<i>Donor Dev't</i>	0
<i>Total</i>	40,135

Vote: 557 Butaleja District

Workplan Details

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

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Electricity, water and internet bills paid, bills of quantities prepared, workplans and quarterly reports to council and line ministry prepared and submitted. Bank charges met	Allowances	7,120
		Printing, Stationery, Photocopying and Binding	2,500
		Bank Charges and other Bank related costs	470
		Fuel, Lubricants and Oils	4,134
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	14,224
		Donor Dev't	0
		Total	14,224

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	145 (145 supervision visits during borehole Construction in various sites carried out in the 10 subcounties- Budumba - Busaba - Busolwe rural - Himutu - Naweyo - Busabi -Nawanjofu Mazimasa Naweyo Kachonga and 2 town councils of Busolwe and Butaleja)	Allowances	4,500
		Advertising and Public Relations	3,400
		Welfare and Entertainment	1,500
		Travel inland	4,403

No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District Water supply and sanitation coordination to be carried out at district head quarters and atleast 1 field visit carried at the district headquarters) 4 Distruct water & sanitation coordination meetings)
No. of water points tested for quality	32 (32 water points tested for quality in all 12 sub-counties & 2 Town Councils)

No. of sources tested for water quality	0
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No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 Mandatory Public notices displayed with financial information at the district and sub-counties Radio publicity, commisioning of water and sanitation facilities carried out 4 Financial information at District & all subcounties)
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Non Standard Outputs:	Wage Rec't:	0
	Non Wage Rec't:	0
	Domestic Dev't	13,803
	Donor Dev't	0
	Total	13,803

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

No. of public sanitation sites rehabilitated	0	Allowances	7,800
		Advertising and Public Relations	41,256

Vote: 557 Butaleja District

Workplan Details

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

No. of water points rehabilitated	11 (8 boreholes rehabilitated under DWSDCG and 3 under LGMSD in Busabi, Budumba, Busaba, Butaleja, Nawanjofu, Busolwe, Himutu, Mazimasa, Kachonga and Naweyo)	<i>Printing, Stationery, Photocopying and Binding</i> 4,300 <i>Fuel, Lubricants and Oils</i> 4,600
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% of rural water point sources functional (Gravity Flow Scheme)

0

% of rural water point sources functional (Shallow Wells)

0

No. of water pump mechanics, scheme attendants and caretakers trained

0

Non Standard Outputs:

Water quality testing and analysis done on 93 water sources, 13 planning and advocacy meetings at district and LLGs, 18 communities sensitised on the fulfillment of 6 critical requirements, establishing 18 water user committees, training 18 water user committees on O&M, gender, participatory planning and monitoring, post construction support to 14 WUCs

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	57,956
<i>Donor Dev't</i>	0
Total	57,956

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 (feed back and planning meetings held in the 12 LLGs)	<i>Allowances</i> 11,400 <i>Advertising and Public Relations</i> 12,874
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No. of water and Sanitation promotional events undertaken

20 (2 radio talk show held, reforming and retraining of 41 defunct water user committee revitalised in the 12 LLGs(Busabi, Budumba, Busaba, Butaleja, Nawanjofu, Busolwe, Himutu, Mazimasa, Kachonga , Naweyo, Butaleja TC and Busolwe TC).)

No. of water user committees formed.

14 (14 water user committee formed in the LLGs)

No. Of Water User Committee members trained

14 (14 water user committee formed in the LLGs)

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

0

Non Standard Outputs:

District Heaquarter stores (supplies department)

Borehole spare parts depot restocked

Wage Rec't: 0

Vote: 557 Butaleja District

Workplan Details

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

Non Wage Rec't:	3,600
Domestic Dev't	20,674
Donor Dev't	0
Total	24,274

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Vehicle repaired and maintained. Oils, tyres and other consumables	Machinery and equipment	8,580
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	8,580
		Donor Dev't	0
		Total	8,580

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	10 bicycles for HPMS	Machinery and equipment	2,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	2,000
		Donor Dev't	0
		Total	2,000

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (2 shallow wells constructed in Nawanjofu and Busolwe TC)	Other Fixed Assets (Depreciation)	19,092
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	19,092
		Donor Dev't	0
		Total	19,092

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	11 (11 boreholes rehabilitated in , Kachonga 2, Naweyo 2, Busolwe 1, Busaba 2, Nawanjofu 2, Busabi 2, and Mazimasa 1 subcounties a)	Other Fixed Assets (Depreciation)	330,781
No. of deep boreholes drilled (hand pump, motorised)	14 (14 boreholes drilled in the sub-counties of (2 in Budumba, 2 in Busolwe rural, 2 in Busaba, 1 in Nawanjofu, 2 in Butaleja rural, 2 in Mazimasa and 2 in Himutu, 2 in Busabi Retention paid for boreholes drilled in 2014/15)		
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	330,781
		Donor Dev't	0
		Total	330,781

Output: PRDP-Borehole drilling and rehabilitation

Vote: 557 Butaleja District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
7b. Water			
No. of deep boreholes drilled (hand pump, motorised)	3 (Mugulu A, Doho Hibira Budusu P/S)	Other Fixed Assets (Depreciation)	13,123
No. of deep boreholes rehabilitated	0		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	13,123
		Donor Dev't	0
		Total	13,123

Vote: 557 Butaleja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	64,973
		<i>Non Wage Rec't:</i>	440,182
		<i>Domestic Dev't</i>	723,457
		<i>Donor Dev't</i>	0
		Total	1,228,612

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	staff salary paid, General office operations facilitated, Office stationery pocured, staff welfare catered for, office furniture procured, departmental coordinations done	<i>Travel inland</i>	1,485
		<i>Fuel, Lubricants and Oils</i>	618
		<i>General Staff Salaries</i>	60,259
		<i>Computer supplies and Information Technology (IT)</i>	301
		<i>Welfare and Entertainment</i>	780
		<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Bank Charges and other Bank related costs</i>	200
		<i>Wage Rec't:</i>	60,259
		<i>Non Wage Rec't:</i>	3,684
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	63,943

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	<i>Allowances</i>	315
		<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	1,000
		<i>Travel inland</i>	500
Area (Ha) of trees established (planted and surviving)	200 (1,000,000 Tree seedlings to be distributed in the 10 Subcounties and 2 town councils)	<i>Fuel, Lubricants and Oils</i>	500
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,315
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,315

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (one community wetland management plan formulated Kachongha S/C)	<i>Special Meals and Drinks</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	100
Non Standard Outputs:	coordination with the ministry of Water and Environment Kampala	<i>Travel inland</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	894
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,994
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 557 Butaleja District

Workplan Details

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

		Total	4,994
Output: Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	200 (Celebrate world Environment day, Prepare District State of Environment Report)	<i>Allowances</i>	92
Non Standard Outputs:		<i>Special Meals and Drinks</i>	610
		<i>Printing, Stationery, Photocopying and Binding</i>	284
		<i>Travel inland</i>	700
		<i>Fuel, Lubricants and Oils</i>	400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,086
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,086
Output: PRDP-Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	10 (Environment Education in schools)	<i>Agricultural Supplies</i>	5,000
Non Standard Outputs:	N/A	<i>Travel inland</i>	750
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,750
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,750
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	12 (compliance monitoring done in 12 lower local governments of Budumba, Busabi, Busaba, Nawanjofu, Busolwe, Butaleja, Mazimasa, Himutu, Kachongha and Naweyo and 2 Town councils of Busolwe and Butaleja.)	<i>Allowances</i>	126
		<i>Printing, Stationery, Photocopying and Binding</i>	392
		<i>Travel inland</i>	800
		<i>Fuel, Lubricants and Oils</i>	1,000
Non Standard Outputs:	N/A	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,318
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,318
Output: PRDP-Environmental Enforcement			
No. of environmental monitoring visits conducted	12 (compliance monitoring done in 12 lower local governments of Budumba, Busabi, Busaba, Nawanjofu, Busolwe, Butaleja, Mazimasa, Himutu, Kachongha and Naweyo and 2 Town councils of Busolwe and Butaleja.)	<i>Travel inland</i>	800
		<i>Fuel, Lubricants and Oils</i>	1,200
Non Standard Outputs:	N/A	<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: Land Management Services (Surveying, Valuations, Tittling and lease management)			

Vote: 557 Butaleja District

Workplan Details

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

No. of new land disputes settled within FY	12 (12 Area land committees trained in land registration process at the 12 Lower local Governments)	Hire of Venue (chairs, projector, etc)	1,000
		Special Meals and Drinks	484
Non Standard Outputs:	12 Area land committees monitored and supervised	Printing, Stationery, Photocopying and Binding	200
		Travel inland	1,000
		Fuel, Lubricants and Oils	1,000
		Wage Rec't:	0
		Non Wage Rec't:	3,684
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,684

Output: Infrastructure Planning

Non Standard Outputs:	Nabiganda, Nampologoma and Busoko sensitized on physical planning	Printing, Stationery, Photocopying and Binding	400
	Building plans approved	Other Utilities- (fuel, gas, firewood, charcoal)	1,000
		Travel inland	1,484
	Coordination to the ministry	Fuel, Lubricants and Oils	800
		Wage Rec't:	0
		Non Wage Rec't:	3,684
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,684

Vote: 557 Butaleja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	60,259
	<i>Non Wage Rec't:</i>	31,515
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	91,774

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	staff salary paid, general office operation, procurement of printing paper, Plastic chairs procured, small office equipment procured, CDO's meetings held, LLG CDO offices facilitated, support supervision done,	<i>General Staff Salaries</i>	114,024
		<i>Allowances</i>	4,001
		<i>Travel inland</i>	3,742
		<i>Donations</i>	67,212
		Total	188,980
		<i>Wage Rec't:</i>	114,024
		<i>Non Wage Rec't:</i>	7,744
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	67,212

Output: Probation and Welfare Support

No. of children settled	40 (coordination meetings for district and sub counties conducted, support supervision conducted, orient service providers on OVC MIS tools and review of OVC data collection tools at district and sub county, OVC data collected, children resettled, children in emergency situations protected.)	<i>Allowances</i>	700
Non Standard Outputs:	strategic information technical working committee held, emergency care provide, legal representation provided, children resettled., legal representation, Day of african child celebrated, clients followed up, cases reported and referred, communities sensitised.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	700
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	700

Output: Social Rehabilitation Services

Non Standard Outputs:	Monitoring and supervision visits made, children with disability identified, reports prepared and submitted to the line ministries, 2 bookshelves procured	<i>Allowances</i>	7,800
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Donations</i>	9,435
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	18,235
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 557 Butaleja District

Workplan Details

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

		Total	18,235
Output: Adult Learning			
No. FAL Learners Trained	430 (Nawanjofu 60, Mazimasa 60, Busolwe S/C 61, Butaleja S/C 60, Busaba S/C 60, Busolwe T/C 60, Butaleja T/C 60, Kachonga S/C 60, Himutu S/C 60, Busabi S/C 60, Naweyo S/C 60, Busumba S/C 60 in all 12 LLGs.)	Allowances	6,590
		Advertising and Public Relations	2,000
		Small Office Equipment	3,010
		Travel inland	4,612
Non Standard Outputs:	64 FAL instructors facilitated, Monitoring visits conducted, reports to the line ministry prepared and submitted, small office equipment procured, staff welfare catered for, bank charges and other related costs paid, FAL awareness meeting conducted at LLGs, literacy day celebrated, 64 black boards, 12 cartoons of chalk, 64 dusters procured, gender mainstreaming training conducted		
		Wage Rec't:	0
		Non Wage Rec't:	13,202
		Domestic Dev't	3,010
		Donor Dev't	0
		Total	16,212
Output: Support to Youth Councils			
No. of Youth councils supported	1 (Youth full Council and executive meetings held)	Allowances	4,379
Non Standard Outputs:	students' retreat conducted, youth projects monitored, income generating activities for youths supported		
		Wage Rec't:	0
		Non Wage Rec't:	4,379
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,379
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	0	Allowances	7,000
		Advertising and Public Relations	20,045
Non Standard Outputs:	2 executive, 2 full disability council meetings conducted, disability and white cane days commemorated, Evaluation meetings held, 10 PWD demand driven projects implemented in the 10 sub counties of Budumba, Busabi Busaba, Nawanjofu, Busolwe, Butaleja, Mazimasa, Himutu, Naweyo and 2 town councils of Busolwe and Butaleja.		
		Wage Rec't:	0
		Non Wage Rec't:	27,045
		Domestic Dev't	0
		Donor Dev't	0
		Total	27,045
Output: Labour dispute settlement			

Vote: 557 Butaleja District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
9. Community Based Services			
Non Standard Outputs:	Labour day celebrated	Advertising and Public Relations	2,833
		Wage Rec't:	0
		Non Wage Rec't:	2,833
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,833

Output: Reprsentation on Women's Councils			
No. of women councils supported	1 (2 full council meetings held 2 executive committee meetings held)	Allowances	4,120
Non Standard Outputs:	women's day celebrated, Women groups supported to start up IGAs, Reports submitted to line ministry and departments	Travel inland	1,481
		Wage Rec't:	0
		Non Wage Rec't:	5,601
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,601

Vote: 557 Butaleja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	114,024
	<i>Non Wage Rec't:</i>	79,738
	<i>Domestic Dev't</i>	3,010
	<i>Donor Dev't</i>	67,212
	Total	263,985

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Salaries paid to the 3 staff in the planning unit, Computer supplies and IT services made, newspapers procured at District HQs, staff welfare catered for, work plans & reports prepared and submitted to line ministries and council, vehicles maintained, payment for electricity and other utilities done	<i>General Staff Salaries</i>	19,717
		<i>Allowances</i>	2,700
		<i>Welfare and Entertainment</i>	800
		<i>Printing, Stationery, Photocopying and Binding</i>	5,889
		<i>Small Office Equipment</i>	200
		<i>Fuel, Lubricants and Oils</i>	1,200
		<i>Maintenance - Vehicles</i>	930
		<i>Maintenance – Other</i>	500
		<i>Wage Rec't:</i>	19,717
		<i>Non Wage Rec't:</i>	12,218
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	31,935

Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (District council hall concil meetings held)	<i>Allowances</i>	5,420
		<i>Printing, Stationery, Photocopying and Binding</i>	2,430
No of qualified staff in the Unit	2 (District planning unit Economist and a Secretary)	<i>Bank Charges and other Bank related costs</i>	130
		<i>Electricity</i>	100
No of Minutes of TPC meetings	12 (District Headquarters TPC meetings held)	<i>Fuel, Lubricants and Oils</i>	4,480
Non Standard Outputs:	Internal assessment conducted for District and the 12 LLGs, District development plan reviewed and presented to council, Draft revenue and expenditure estimates, integrated workplan & other plans prepared, budget conference held		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,560
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	12,560

Output: Statistical data collection

<i>Allowances</i>	1,300
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Vote: 557 Butaleja District

Workplan Details

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

Non Standard Outputs:	Data collected from LLGs, analysed, stored, disseminated & District Data Bank established	Printing, Stationery, Photocopying and Binding	110
		Fuel, Lubricants and Oils	1,090
		Wage Rec't:	0
		Non Wage Rec't:	2,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,500

Output: Demographic data collection

Non Standard Outputs:	Sensitization of community in 10 sub-counties of Nawanjofu, Kachonga, Mazimasa, Himutu, Naweyo, Budumba, Busaba, Busolwe, Butaleja, Busabi and 2 Town Councils of Butaleja and Busolwe on population issues and HIV/AIDS	Allowances	1,100
		Printing, Stationery, Photocopying and Binding	240
		Fuel, Lubricants and Oils	661
		Wage Rec't:	0
		Non Wage Rec't:	2,001
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,001

Output: Development Planning

Non Standard Outputs:	DDP reviewed, LLGs guided in development planning, Environment mitigation and integration conducted, BOQs prepared,	Allowances	5,040
		Welfare and Entertainment	540
		Printing, Stationery, Photocopying and Binding	500
		Fuel, Lubricants and Oils	3,909
		Wage Rec't:	0
		Non Wage Rec't:	3,128
		Domestic Dev't	6,862
		Donor Dev't	0
		Total	9,990

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	LGMSD and Sector Projects under implementation in the District monitored	Allowances	3,638
		Fuel, Lubricants and Oils	3,223
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	6,862
		Donor Dev't	0
		Total	6,862

Vote: 557 Butaleja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	<i>Wage Rec't:</i>		19,717
	<i>Non Wage Rec't:</i>		32,407
	<i>Domestic Dev't</i>		13,724
	<i>Donor Dev't</i>		0
	Total		65,847

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: Internal Audit

No. of Internal Department Audits	4 (Salaries paid, Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports	<i>General Staff Salaries</i>	45,602
	Reviewing compliancy with legal and regulatory requirements.)	<i>Allowances</i>	5,780
		<i>Printing, Stationery, Photocopying and Binding</i>	1,200
		<i>Small Office Equipment</i>	300
		<i>Travel inland</i>	3,500
		<i>Fuel, Lubricants and Oils</i>	3,141

Date of submitting
Quaterly Internal Audit
Reports
Non Standard Outputs:

2-8-2015 (District head office)

<i>Wage Rec't:</i>	45,602
<i>Non Wage Rec't:</i>	13,921
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	59,523

Vote: 557 Butaleja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	45,602
	Non Wage Rec't:	13,921
	Domestic Dev't	0
	Donor Dev't	0
	Total	59,523

Vote: 557 Butaleja 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: Butaleja Sub county		<i>LCIV: Bunyole East</i>		255,616.54
Sector: Works and Transport				113,735.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>113,735.00</i>
<i>Lower Local Services</i>				
Output: PRDP-District and Community Access Road Maintenance				113,735.00
LCII: Busibira				
3 km of Busibira-Butesa periodically maintained		Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	113,735.00
<i>Lower Local Services</i>				
Sector: Education				69,970.54
<i>LG Function: Pre-Primary and Primary Education</i>				<i>69,970.54</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				60,305.08
LCII: Mabale				
Construction of a 2 classroom block with an office and store at Manyamye P/S		Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	60,305.08
Output: PRDP-Latrine construction and rehabilitation				9,665.46
LCII: Nakwasi				
Construction of 3 lined pit latrine stances at Butesa P/S		Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	9,665.46
<i>Capital Purchases</i>				
Sector: Health				71,911.00
<i>LG Function: Primary Healthcare</i>				<i>71,911.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Maternity ward construction and rehabilitation				68,611.00
LCII: Nakwasi				
Completion of maternity wing at Nakwasi HC III in Butaleja Sub county		Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	68,611.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,300.00
LCII: Nakwasi				
Nakwasi HC III		Conditional Grant to PHC - development	263104 Transfers to other govt. units	3,300.00
<i>Lower Local Services</i>				
LCIII: Butaleja Town council		<i>LCIV: Bunyole East</i>		337,119.05
Sector: Works and Transport				222,560.31
<i>LG Function: District, Urban and Community Access Roads</i>				<i>222,560.31</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				73,253.84
LCII: Nanyulu				

Vote: 557 Butaleja District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Butaleja District Office Block		Locally Raised Revenues	231001 Non Residential buildings (Depreciation)	73,253.84
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				149,306.47
LCII: Nanyulu				
150 km of roads routinely maintained under routine manual		Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	55,000.00
Motor vehicle and other Equipement repaired (Mechanical imprest)		Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	94,306.47
<i>Lower Local Services</i>				
Sector: Education				82,490.21
<i>LG Function: Pre-Primary and Primary Education</i>				
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				60,305.08
LCII: Sagenda				
Completion of 2 classrooms with office and store at Butaleja int p/s		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	60,305.08
Output: Latrine construction and rehabilitation				19,698.76
LCII: Butaleja				
Construction of 2 lined pit latrine stances at Namulemu P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	7,694.01
LCII: Nanyulu				
Retention paid for several pit latrines constructed in fy2014/15		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	12,004.75
Output: Provision of furniture to primary schools				2,486.37
LCII: Nanyulu				
Retention for 3 seater desks supplied in several schools in fy2014/15		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	2,486.37
<i>Capital Purchases</i>				
Sector: Health				23,488.53
<i>LG Function: Primary Healthcare</i>				
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				18,330.53
LCII: Nanyulu				

Vote: 557 Butaleja District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Renovation of DHO's board room, veranda, installation of 2 water tanks of 10,000 litres and installation lightening arrest conductor		Conditional Grant to PHC- Non wage	231001 Non Residential buildings (Depreciation)	18,330.53
Output: PRDP-Healthcentre construction and rehabilitation				1,858.00
LCII: Nanyulu				
Payment of retention for a 4 stance lined pit latrine at Butaleja HC III		Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	1,858.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,300.00
LCII: Nanyulu				
Butaleja HC III		Conditional Grant to PHC - development	263104 Transfers to other govt. units	3,300.00
<i>Lower Local Services</i>				
Sector: Water and Environment				8,580.00
<i>LG Function: Rural Water Supply and Sanitation</i>				
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				8,580.00
LCII: Nanyulu				
Vehicle maintenance and repair		Sanitation and Hygiene	231005 Machinery and equipment	8,580.00
<i>Capital Purchases</i>				
LCIII: Himutu		LCIV: Bunyole East		82,411.70
Sector: Education				9,663.70
<i>LG Function: Pre-Primary and Primary Education</i>				
<i>Capital Purchases</i>				
Output: PRDP-Latrine construction and rehabilitation				9,663.70
LCII: Tindi				
construction of 3 latrine stances at Namutima p/s		Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	9,663.70
<i>Capital Purchases</i>				
Sector: Health				72,748.00
<i>LG Function: Primary Healthcare</i>				
<i>Capital Purchases</i>				
Output: PRDP-OPD and other ward construction and rehabilitation				65,848.00
LCII: Kanghalaba				
Renovation of OPD block at Kangalaba HC III		Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	65,848.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,900.00
LCII: Kaiti				

Vote: 557 Butaleja District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Namulo HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	1,800.00
LCII: Kanghalaba				
Kangalaba HC III		Conditional Grant to PHC - development	263104 Transfers to other govt. units	3,300.00
LCII: Wanghale				
Kanyenya HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	1,800.00
<i>Lower Local Services</i>				
LCIII: Kachonga		<i>LCIV: Bunyole East</i>		24,666.09
Sector: Education				6,442.80
LG Function: Pre-Primary and Primary Education				6,442.80
<i>Capital Purchases</i>				
Output: PRDP-Latrine construction and rehabilitation				6,442.80
LCII: Chadongho				
construction of 2 lined pit-latrine stances at Mawanga P/S		Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	6,442.80
<i>Capital Purchases</i>				
Sector: Health				5,100.00
LG Function: Primary Healthcare				5,100.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,100.00
LCII: Nabiganda				
Nabiganda HCIII		Conditional Grant to PHC - development	263104 Transfers to other govt. units	3,300.00
LCII: Nampologoma				
Nampologoma HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	1,800.00
<i>Lower Local Services</i>				
Sector: Water and Environment				13,123.29
LG Function: Rural Water Supply and Sanitation				13,123.29
<i>Capital Purchases</i>				
Output: PRDP-Borehole drilling and rehabilitation				13,123.29
LCII: Nabiganda				
Borehole rehabilitated at doho hibira in Kachonga sub county		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	13,123.29
<i>Capital Purchases</i>				
LCIII: Mazimasa		<i>LCIV: Bunyole East</i>		522,020.78
Sector: Education				80,897.78
LG Function: Pre-Primary and Primary Education				80,897.78
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				60,305.08
LCII: Kachonga				
Construction of 2 classrooms with office and store at Dube rock p/s		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	60,305.08

Vote: 557 Butaleja 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: Latrine construction and rehabilitation				6,442.80
LCII: Kapisa				
Construction of 2 lined pit latrine stances at Manafa P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	6,442.80
Output: PRDP-Latrine construction and rehabilitation				6,442.80
LCII: Bufuja				
construction of 2 lined pit-latrine stances at Bufuja P/S		Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	6,442.80
Output: Provision of furniture to primary schools				7,707.10
LCII: Kachonga				
Paying for 40 - 3 seater desks at Dube rock P/S		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	4,972.32
LCII: Kapisa				
Paying for 22 - 3 seater desks at Kapisa		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	2,734.78
<i>Capital Purchases</i>				
Sector: Health				110,342.00
LG Function: Primary Healthcare				110,342.00
<i>Capital Purchases</i>				
Output: PRDP-OPD and other ward construction and rehabilitation				93,608.00
LCII: Kachonga				
Construction of OPD block at Kachonga HC III		Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	93,608.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				11,634.00
LCII: Doho				
Kabasa Memorial Hospital		Conditional Grant to PHC - development	263318 Conditional transfers for NGO Hospitals	11,634.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,100.00
LCII: Kachonga				
Kachonga HC III		Conditional Grant to PHC - development	263104 Transfers to other govt. units	3,300.00
LCII: Lubembe				
Doho HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	1,800.00
<i>Lower Local Services</i>				
Sector: Water and Environment				330,781.00
LG Function: Rural Water Supply and Sanitation				330,781.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				330,781.00
LCII: Bufuja				
Boreholes drilled	Mazimasa B	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	330,781.00
<i>Capital Purchases</i>				

Vote: 557 Butaleja 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: Naweyo		<i>LCIV: Bunyole East</i>		127,323.06
Sector: Works and Transport				79,989.68
<i>LG Function: District, Urban and Community Access Roads</i>				<i>79,989.68</i>
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				79,989.68
LCII: Naweyo				
8km of Hasahya - Naweyo - Kaiti road routinely maintained under mechanisation		Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	79,989.68
<i>Lower Local Services</i>				
Sector: Education				24,321.26
<i>LG Function: Pre-Primary and Primary Education</i>				<i>24,321.26</i>
<i>Capital Purchases</i>				
Output: PRDP-Latrine construction and rehabilitation				19,328.40
LCII: Kaiti				
construction of 2 lined pit latrine stances at Kaiti P/S		Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	6,442.80
construction of 2 lined pit-latrine stances at Nahamya P/S		Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	6,442.80
LCII: Naweyo				
construction of 2 lined pit latrine stances at Hasahya p/s		Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	6,442.80
Output: Provision of furniture to primary schools				3,977.86
LCII: Nasinyi				
Paying for 32 - 3 seater desks at Nasinyi		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	3,977.86
Output: PRDP-Provision of furniture to primary schools				1,015.00
LCII: Nasinyi				
Paying for 10 desks at Nasinyi P/S		Other Transfers from Central Government	231006 Furniture and fittings (Depreciation)	1,015.00
<i>Capital Purchases</i>				
Sector: Health				23,012.13
<i>LG Function: Primary Healthcare</i>				<i>23,012.13</i>
<i>Capital Purchases</i>				
Output: Other Capital				16,054.13
LCII: Nasinghi				
Completion of 3rd Housing Unit at Nakasanga HC II		LGMSD (Former LGDP)	231002 Residential buildings (Depreciation)	16,054.13
Output: PRDP-Healthcentre construction and rehabilitation				1,858.00
LCII: Naweyo				
Payment of retention for a 4 stance lined pit latrine at Naweyo HC III		Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	1,858.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

Vote: 557 Butaleja 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: Basic Healthcare Services (HCIV-HCII-LLS)				5,100.00
LCII: Nasinghi				
Nakasanga HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	1,800.00
LCII: Naweyo				
Naweyo HC III		Conditional Grant to PHC - development	263104 Transfers to other govt. units	3,300.00
<i>Lower Local Services</i>				
LCIII: Budumba		<i>LCIV: Bunyole West</i>		312,276.00
Sector: Education				300,598.00
LG Function: Pre-Primary and Primary Education				300,598.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				233,850.12
LCII: Bunghanga				
Construction of a 3 classroom block at Bunghanga P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	233,850.12
Output: PRDP-Classroom construction and rehabilitation				60,305.08
LCII: Bunawale				
Construction of a 2 classroom block with an office and store at Leresi P/S		Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	60,305.08
Output: PRDP-Latrine construction and rehabilitation				6,442.80
LCII: Bunawale				
construction of 2 lined pit-latrine stances at Bunawale P/S		Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	6,442.80
<i>Capital Purchases</i>				
Sector: Health				11,678.00
LG Function: Primary Healthcare				11,678.00
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				1,858.00
LCII: Bunawale				
Payment of retention for a 4 stance lined pit latrine at Bunawale HC II		Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	1,858.00
Output: Staff houses construction and rehabilitation				4,720.00
LCII: Mabale				
Completion of a 2 in one staff housing unit at Budumba HC III		Conditional Grant to PHC Salaries	231002 Residential buildings (Depreciation)	4,720.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,100.00
LCII: Bunawale				
Bunawale HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	1,800.00
LCII: Mabale				

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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)
Budumba HC III		Conditional Grant to PHC - development	263104 Transfers to other govt. units	3,300.00
<i>Lower Local Services</i>				
LCIII: Busaba		<i>LCIV: Bunyole West</i>		853,869.09
Sector: Works and Transport				37,642.20
LG Function: District, Urban and Community Access Roads				37,642.20
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				37,642.20
LCII: Buwihula				
4 km of Lusaka - Mugulu road routinely maintained under mechanisation		Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	37,642.20
<i>Lower Local Services</i>				
Sector: Education				799,492.89
LG Function: Pre-Primary and Primary Education				799,492.89
<i>Capital Purchases</i>				
Output: Other Capital				6,025.29
LCII: Buwihula				
Construction of a 2 stance lined pit latrine at Buwihula ps		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	6,025.29
Output: PRDP-Latrine construction and rehabilitation				6,442.80
LCII: Buwihula				
construction of 2 lined pit-latrine stances at Buwihula P/S		Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	6,442.80
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				787,024.80
LCII: Busaba				
Budoba Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	787,024.80
<i>Lower Local Services</i>				
Sector: Health				16,734.00
LG Function: Primary Healthcare				16,734.00
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				11,634.00
LCII: Mulagi				
Our Lady of Loudres Mulagi HC III		Conditional Grant to PHC - development	263318 Conditional transfers for NGO Hospitals	11,634.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,100.00
LCII: Busaba				
Busaba HC III		Conditional Grant to PHC - development	263104 Transfers to other govt. units	3,300.00
LCII: Mulagi				
Hahoola HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	1,800.00
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Busabi		<i>LCIV: Bunyole West</i>		107,427.94
Sector: Works and Transport				102,327.94
<i>LG Function: District, Urban and Community Access Roads</i>				<i>102,327.94</i>
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				102,327.94
LCII: Malangha				
11 km of Bunghoma - Bugangula - Bugangu road routinely maintained under mechanisation		Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	102,327.94
<i>Lower Local Services</i>				
Sector: Health				5,100.00
<i>LG Function: Primary Healthcare</i>				<i>5,100.00</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,100.00
LCII: Busabi				
Busabi HC III		Conditional Grant to PHC - development	263104 Transfers to other govt. units	3,300.00
LCII: Malangha				
Muhuyu HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	1,800.00
<i>Lower Local Services</i>				
LCIII: Busolwe Sub county		<i>LCIV: Bunyole West</i>		892,384.02
Sector: Works and Transport				40,135.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>40,135.00</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				40,135.00
LCII: Mugulu				
Completion of 2km of Gaunda-Nabadde road		LGMSD (Former LGDP)	231003 Roads and bridges (Depreciation)	40,135.00
<i>Capital Purchases</i>				
Sector: Education				802,886.62
<i>LG Function: Pre-Primary and Primary Education</i>				<i>136,078.42</i>
<i>Capital Purchases</i>				
Output: Other Capital				9,025.46
LCII: Buhabbebbba				
Construction of a 3 stance lined pit latrine at Buhabeba ps		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	9,025.46
Output: Classroom construction and rehabilitation				60,305.08
LCII: Buhabbebbba				
Construction of 2 classrooms with office and store at Napekere p/s		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	60,305.08
Output: PRDP-Classroom construction and rehabilitation				60,305.08
LCII: Buhabbebbba				

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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)
Construction of a 2 classroom block with an office and store at Bunghanga P/S		Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	60,305.08
Output: PRDP-Latrine construction and rehabilitation				6,442.80
LCII: Bubbalya				
construction of 2 lined pit-latrine stances at Bubbalya P/S		Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	6,442.80
Capital Purchases				
LG Function: Secondary Education				666,808.20
Capital Purchases				
Output: Classroom construction and rehabilitation				666,808.20
LCII: Mugulu				
Classrooms complented in various schools in the district		Construction of Secondary Schools	231001 Non Residential buildings (Depreciation)	666,808.20
Capital Purchases				
Sector: Health				49,362.40
LG Function: Primary Healthcare				49,362.40
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				49,362.40
LCII: Bubbalya				
Bubalya HC III		Conditional Grant to PHC - development	263104 Transfers to other govt. units	49,362.40
Lower Local Services				
LCIII: Busolwe Town council		LCIV: Bunyole West		1,107,841.00
Sector: Education				923,314.80
LG Function: Pre-Primary and Primary Education				6,442.80
Capital Purchases				
Output: PRDP-Latrine construction and rehabilitation				6,442.80
LCII: Nakwiga				
construction of 2 lined pit latrine stances at Mugulu P/S		Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	6,442.80
Capital Purchases				
LG Function: Secondary Education				916,872.00
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				916,872.00
LCII: Busolwe ward				
Busolwe Secondary School		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	916,872.00
Lower Local Services				
Sector: Health				165,434.00
LG Function: Primary Healthcare				165,434.00
Capital Purchases				
Output: PRDP-Healthcentre construction and rehabilitation				1,858.00
LCII: Busolwe Central ward				

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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)
Payment of retention for a 4 stance lined pit latrine at Busolwe Hospital		Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	1,858.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				163,576.00
LCII: Busolwe Central ward				
Busolwe Hospital		Conditional Grant to PHC - development	263317 Conditional transfers for District Hospitals	163,576.00
<i>Lower Local Services</i>				
Sector: Water and Environment				19,092.20
LG Function: Rural Water Supply and Sanitation				19,092.20
<i>Capital Purchases</i>				
Output: Shallow well construction				19,092.20
LCII: Busolwe Central ward				
shallow well constructed at Hisiro island		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	19,092.20
<i>Capital Purchases</i>				
LCIII: Nawanjofu		LCIV: Bunyole West		14,062.80
Sector: Education				6,442.80
LG Function: Pre-Primary and Primary Education				6,442.80
<i>Capital Purchases</i>				
Output: PRDP-Latrine construction and rehabilitation				6,442.80
LCII: Bugalo				
construction of 2 lined pit-latrine stances at Bugalo Islamic P/S		Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	6,442.80
<i>Capital Purchases</i>				
Sector: Health				7,620.00
LG Function: Primary Healthcare				7,620.00
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				720.00
LCII: Bubbinge				
Payment of retention for placenta pit at Bugalo HC III		Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	720.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,900.00
LCII: Bingo				
Bingo HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	1,800.00
LCII: Bubbinge				
Bugalo HC III		Conditional Grant to PHC - development	263104 Transfers to other govt. units	3,300.00
LCII: Bugalo				

Vote: 557 Butaleja District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Madungha HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	1,800.00
<i>Lower Local Services</i>				
LCIII: Butaleja Town council		<i>LCIV: HEADQUARTERS</i>		2,000.00
Sector: Water and Environment				2,000.00
LG Function: Rural Water Supply and Sanitation				2,000.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				2,000.00
LCII: Nanyulu				
Procurement of 10 bicycles		Conditional transfer for Rural Water	231005 Machinery and equipment	2,000.00
<i>Capital Purchases</i>				