

Vote: 608 Butambala District

Structure of Workplan

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2015/16

D: Details of Annual Workplan Activities and Expenditures for 2015/16

Vote: 608 Butambala District

Foreword

The Government of Uganda has relentlessly advocated for a strong constitutional and legal framework for tangible and meaningful devolution of powers and functional responsibilities which are crucial in modelling and sustaining effective Local Governments and Governance. The constitution of Uganda and Local Governments, have transferred a wide range of powers, responsibilities and functions to local governments which include decision making, raising and allocating resources, providing a range of services to the population and planning and budgeting for improved service delivery. The district is committed to the eradication of poverty through the National strategic interventions that are incorporated into the National Development Plan, Millennium Development Goals and policy statements. It is my sincere belief that the district leaders and technical staff at all levels should have requisite knowledge of understanding and interpretation of the conditions and challenges facing the poor so as to design appropriate programmes and policies as well as setting priorities for the ultimate aim of alleviating poverty in the district. As we implement the budget process, the district has taken stock of the achievements of the half year and challenges in the wake of the starting a new district. The challenges which need urgent attention now and medium term include declining revenue, environmental degradation, decline in household incomes and farm productivity, harsh rural growth centres and limited participation of the community in project implementation, monitoring and evaluation. The BFP has raised a wide range of issues only a few of these can be adequately handled at our level. The district will focus on the following priorities but with hope that the central government will take the biggest share in financing and allocating adequate resources to delivery health care package, construction of water bodies, seed multiplication and improved seed varieties, rural roads and maintenance. I wish to express my sincere appreciation to all those who worked tirelessly to produce this document especially the technical planning committee and the budget desk. The contributions from the participants who attended the budget framework conference, civil societies and our district leaders. Finally I wish to reiterate that it is our strong conviction that the soundness of the budget process can only be guaranteed if the process remains focused on agreed priorities and strategies laid down in the National Development Plan. I call upon the district council and subcounties to pass necessary ordinances and bye laws to guarantee that every household has a latrine, enough food to eat, conserve forest cover. Let us have a sense of belongingness and ownership of government project.

Joshua Mabiya
Chief Administrative officer/ Butambala

For:

Vote: 608 Butambala District

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	153,320	66,319	97,101
2a. Discretionary Government Transfers	1,140,168	523,665	1,063,649
2b. Conditional Government Transfers	12,042,533	5,402,237	11,264,733
2c. Other Government Transfers	971,835	586,874	679,057
3. Local Development Grant	139,778	69,813	149,778
4. Donor Funding	22,000	26,124	22,000
Total Revenues	14,469,634	6,675,031	13,276,317

Revenue Performance in 2014/15

The district had received shs 6,675,013,000 against the budgeted planned revenue of 14,469,634,000 by end of December which represents a 49% performance. The locally raised revenue contributed 54% because local service tax contributed 53% whereas land fees, property fees, park fees contributed less than 10%. The district expected revenue from market dues and gate charges but it contributed only 2% because of defaulting contractors. Other government transfers performed at 41% because the district received funds from Uganda Bureau of statistics to carry out the National Population and Housing Census. Of the funds received shs 3,239,594,000 was disbursed to all departments and shs 25,876,000 remained on the general fund account. Of the funds disbursed Shs 2,837,073,000 were funds spent by all departments leaving unspent balances of shs 402,521,000. For the departments of Internal Audit and Natural resources used all the funds disbursed. The unspent balances in administration are meant for balance on the construction of administration block and connecting of the offices to the national grid. Education utilised only 7% of the funds utilised and the unspent balances are for the construction of staff houses and classrooms awaiting the procurement process at award level. In health the unspent balances are for health staff construction also awaiting procurement process. Works in regard to roads, the unspent balances are for road rehabilitation however the district road unit is being repaired and works will continue in the next quarter. Water sector the funds are for boreholes awaiting procurement at the award level. The planning unit had unspent balances of shs 18,000,000 and are excess funds released by UBOS. The funds will be refunded. The internal audit utilised all funds disbursed to them.

Planned Revenues for 2015/16

The projected total Resource envelope for the district for the 2015/16 financial year is 13,276,317,000. This resource envelope has reduced by 17% as compared to that of F Y 2014/15 mainly due to the reduction in the Indicative Planning Figures on salaries for primary teachers, secondary teachers and traditional staff. There has also been a reduction on the school facilitation Grant and PHC development grant for the financial year 2015/16.

Expenditure Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	693,214	313,955	565,030
2 Finance	125,534	93,103	170,794
3 Statutory Bodies	332,851	136,903	651,414
4 Production and Marketing	241,845	107,875	170,951
5 Health	1,793,594	728,542	1,779,035
6 Education	9,534,678	4,104,384	8,531,672
7a Roads and Engineering	528,928	201,563	537,426
7b Water	378,689	70,498	378,689
8 Natural Resources	70,976	45,680	70,976
9 Community Based Services	310,786	34,319	300,786
10 Planning	421,622	324,621	85,627

Vote: 608 Butambala District

Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
11 Internal Audit	36,915	19,232	33,915
Grand Total	14,469,633	6,180,675	13,276,317
<i>Wage Rec't:</i>	9,413,944	4,076,610	9,062,343
<i>Non Wage Rec't:</i>	2,937,475	1,653,198	2,798,123
<i>Domestic Dev't</i>	2,096,215	426,149	1,393,850
<i>Donor Dev't</i>	22,000	24,718	22,000

Expenditure Performance in 2014/15

The district spent shs 5,753,791,000 against the budgeted planned revenue of 14,469,634,000 by quarter two which represents a 49% performance. The locally raised revenue contributed 24% because local service tax contributed 53% whereas land fees, property fees, park fees contributed less than 10%. The district expected revenue from market dues and gate charges but it contributed only 2% because of defaulting contractors. Other government transfers performed at 41% because the district received funds from Uganda Bureau of statistics to carry out the National Population and Housing Census. Of the funds received shs 3,239,594,000 was disbursed to all departments and shs 25,876,000 remained on the general fund account. Of the funds disbursed Shs 2,837,073,000 were funds spent by all departments leaving unspent balances of shs 402,521,000. For the departments of Internal Audit and Natural resources used all the funds disbursed. The unspent balances in administration are meant for balance on the construction of administration block and connecting of the offices to the national grid. Education utilised only 7% of the funds utilised and the unspent balances are for the construction of staff houses and classrooms awaiting the procurement process at award level. In health the unspent balances are for health staff construction also awaiting procurement process. Works in regard to roads, the unspent balances are for road rehabilitation however the district road unit is being repaired and works will continue in the next quarter. Water sector the funds are for boreholes awaiting procurement at the award level. The planning unit had unspent balances of shs 18,000,000 and are excess funds released by UBOS. The funds will be refunded. The internal audit utilised all funds disbursed to them.

Planned Expenditures for 2015/16

The total expenditure projection for the 2015/16 FY for the district stands at 13,276,316,000/ of which 68% is for wages, 21% of the total budget will be spent on non wage activities and 10% on domestic development expenditures. Education department has the biggest proportion of the budget with for payment of salaries and construction of classroom blocks. Under water construction of boreholes and water tanks and rehabilitation of roads.

Challenges in Implementation

Late transfer of funds from the Central Government, Inadequate transport in key departments such, Education and Sports, Administration, Planning, Finance, Production and statutory Bodies, under staffing in all departments, low local revenue collection due to lack of enough parish chiefs, Inadequate office space for both the District and Lower Local Governments.

Vote: 608 Butambala District

A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
1. Locally Raised Revenues	153,320	66,319	97,101
Advertisements/Billboards	2,000	0	2,000
Market/Gate Charges	20,720	5,992	10,720
Land Fees	2,000	0	1,000
Other Fees and Charges	20,000	1,045	10,000
Local Service Tax	53,620	49,718	53,620
Park Fees	22,700	3,422	6,000
Miscellaneous	7,000	0	2,000
Property related Duties/Fees	3,500	0	3,500
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,260	50	1,261
Business licences	10,820	2,892	3,000
Application Fees	8,000	3,200	4,000
Animal & Crop Husbandry related levies	1,700	0	
2a. Discretionary Government Transfers	1,140,168	523,665	1,063,649
Transfer of District Unconditional Grant - Wage	711,964	313,403	644,037
Transfer of Urban Unconditional Grant - Wage	125,194	58,758	117,516
District Unconditional Grant - Non Wage	243,924	121,962	243,302
Urban Unconditional Grant - Non Wage	59,086	29,542	58,793
2b. Conditional Government Transfers	12,042,533	5,402,237	11,264,733
Conditional Grant to Tertiary Salaries	463,400	115,707	210,062
Conditional Grant to Women Youth and Disability Grant	5,248	2,624	5,248
Conditional Grant to Secondary Salaries	2,601,122	1,268,628	2,553,084
Conditional Grant to Secondary Education	1,307,621	654,226	1,262,454
Conditional Grant to Primary Salaries	3,805,709	1,622,357	3,799,465
Conditional Grant to Primary Education	264,492	130,287	254,737
Conditional Grant to PHC Salaries	1,443,190	594,611	1,462,141
Conditional Grant to SFG	482,652	241,326	206,737
Conditional Grant to PHC- Non wage	35,491	17,773	66,158
Conditional Grant to PHC - development	100,688	50,344	21,065
Conditional Grant to PAF monitoring	27,593	13,796	37,179
Conditional transfer for Rural Water	329,000	164,500	329,000
Conditional Grant to Functional Adult Lit	5,753	2,876	5,753
Conditional transfers to School Inspection Grant	27,081	13,520	28,756
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,398	2,198	4,398
Conditional Grant to District Hospitals	131,634	65,816	131,634
Conditional Grant to Community Devt Assistants Non Wage	1,457	728	1,457
Conditional Grant to Agric. Ext Salaries	28,550	23,284	139,569
Conditional Grant for NAADS	83,069	0	0
Conditional Grant to NGO Hospitals	25,212	12,606	25,212
Construction of Secondary Schools	267,227	132,111	0
Pension for Teachers		0	20,433
NAADS (Districts) - Wage	98,345	46,970	
Conditional transfers to Production and Marketing	20,881	10,440	21,382
Conditional Transfers for Non Wage Technical Institutes	229,199	114,600	134,200
Pension and Gratuity for Local Governments		0	276,957
Sanitation and Hygiene	23,000	11,500	23,000
Conditional transfers to Special Grant for PWDs	10,956	5,478	10,956

Vote: 608 Butambala District

A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946	43,056	111,946
Conditional transfers to DSC Operational Costs	26,029	13,014	26,029
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	28,950	4,800	43,266
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	14,060	28,121
2c. Other Government Transfers	971,835	586,874	679,057
Ministry of Education	6,536	7,254	6,536
Uganda Bureau of Statistics	302,498	297,309	
Road Fund Gombe Town Council	133,428	66,714	133,428
Road Fund District	281,261	140,630	290,981
Community Access roads	33,311	33,311	33,311
Office of the Prime Minister		37,086	
Ministry of Gender, Labour and Social Development	214,801	4,570	214,801
Ministry of Health		0	
3. Local Development Grant	139,778	69,813	149,778
LGMSD (Former LGDP)	139,778	69,813	149,778
4. Donor Funding	22,000	26,124	22,000
Mild May	20,000	23,745	20,000
GAVI		2,379	
World Health Organisation	2,000	0	2,000
UNICEF		0	
Total Revenues	14,469,634	6,675,031	13,276,317

Revenue Performance up to the end of December 2014/15

(i) Locally Raised Revenues

The district received shs 66,319,000 of the locally raised revenue representing 24% of the planned revenue. Market charges have contributed shs 2,759,000 representing a 13%. This is due to defaulting contractors. Sources from land fees, and advertising performed at zero percentages because the district has not yet streamlined the land office of the district thus losing revenue. The district has not received any revenues from advertising/billboards. Some sources of revenue did not perform well like park fees because of defaulting contractors and the market charges are still very low. Business licenses performed at 15% because of the low revenue base. Revenues from property taxes were expected however this source has not yet generated any. Revenues from Animal and crop husbandry was expected however the officer in charge went for a study leave. Efforts have been made to mobilise revenues through improvement in the local service tax by private schools

(ii) Central Government Transfers

The district received 6,582,589,000 representing a 51 % performance. This is attributed to the funds received inclusion of the salaries at the district. All transfers performed at 50%. NAADS wage performed at 8% because the program is being revised so funds are meant for contracts staff to be paid off.

(iii) Donor Funding

Under Donor funding the Local Government received funds from Mild May and GAVI for implementation of HIV/AIDS activities. This is because other donors did not communicate whether funding will be available or not.

Planned Revenues for 2015/16

(i) Locally Raised Revenues

In FY 2015/16 the locally raised revenue expected to reduce to shs 97,101,000 because of the low realisation of revenue. Assessment of revenue sources was done by the finance team and figures were revised downwards. Business licenses and revenue from forestry reduced significantly because of forest cover has greatly reduced. Park fees have also been revised downwards because of the reducing number of vehicles transporting passengers,

(ii) Central Government Transfers

Vote: 608 Butambala District

A. Revenue Performance and Plans

The resources available to finance discretionary and discretionary government expenditures amount to Ug x 12,478,159,000 in financial year 2015/16 which represents a reduction in the previous budget figures . The change is as a result of decrease in school facilitation Grant and PHC development grant. There has also been a reduction on salaries for primary, secondary and tertiary teachers.

(iii) Donor Funding

The district expects to receive shs 22,000,000. World Health Organisation is expected to give shs 2,000,000 for disease surviallance and Mild May 20,000,000 for HIV/AIDS activities.

Vote: 608 Butambala District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	633,214	255,720	543,030
Conditional Grant to PAF monitoring	13,886	2,000	14,887
District Unconditional Grant - Non Wage	43,439	34,554	42,817
Multi-Sectoral Transfers to LLGs	226,534	86,475	223,564
Transfer of District Unconditional Grant - Wage	326,689	115,568	261,762
Locally Raised Revenues	22,666	17,123	0
<i>Development Revenues</i>	60,000	36,540	22,000
District Unconditional Grant - Non Wage	11,000	19,740	11,000
LGMSD (Former LGDP)	29,000	16,800	11,000
Locally Raised Revenues	20,000	0	0
Total Revenues	693,214	292,260	565,030
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	633,214	366,727	543,030
Wage	451,883	227,903	379,278
Non Wage	181,331	138,824	163,752
<i>Development Expenditure</i>	60,000	27,140	22,000
Domestic Development	60,000	27,140	22,000
Donor Development	0	0	0
Total Expenditure	693,214	393,867	565,030

Department Revenue and Expenditure Allocations Plans for 2015/16

There has been a reduction in the budget for the department in wages and in the discretionary development grant to 11,000,000 under LGMSDP in the previous FY 2014/15. There will be no under development grant other than capacity building.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	5	2	5
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
%age of LG establish posts filled	65	65	72
<i>Function Cost (UShs '000)</i>	693,214	313,955	565,030
Cost of Workplan (UShs '000):	693,214	313,955	565,030

Planned Outputs for 2015/16

capacity building policy and plan availed and implemented, 5 capacity building sessions undertaken, 72% of the LG established posts filled, payment of salaries to employees done, 6 supervision reports on 6 lower local governments written and submitted, performance of all district staff appraised.

Vote: 608 Butambala District

Workplan 1a: Administration

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

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

1. Staff irregularities

Un expected staff absenteeism especially in LLGs, as well as other forms of indiscipline retards effective service delivery

2. Late transfer of funds from the Centre and inadequate transport

Late transfer of un conditional funds from the Central Government has greatly affected the implementation of activities at the district level and sub-county level.

3. Lack of Transport

The department has few vehicles for coordination activities

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Budde

Cost Centre : Budde subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10197	Nakiryia Evalyn	Parish Chief	U7U	396,990	4,763,880
CR/D/10287	Nakanyike Annet	Parish Chief	U7U	396,990	4,763,880
CR/D/10253	Kizito Kiyaga	Parish Chief	U7U	396,909	4,762,908
CR/D/101209	Ndawula Hamza	Parish Chief	U7U	396,990	4,763,880
CR/D/10312	Nannyonga Cissy	Parish Chief	U7U	335,162	4,021,944
CR/D/10237	Lwanga Henry	Senior Assistant Secretar	U3L	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					35,503,872

Subcounty / Town Council / Municipal Division : Bulu

Cost Centre : Bulu subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10300	Kayizzi Ramathan	Office Attendant	U8U	251,133	3,013,596
CR/D/10128	Ssali Fred	Parish Chief	U7U	396,990	4,763,880
CR/D/10257	Wankwasi Tom	Parish Chief	U7U	396,990	4,763,880
CR/D/10255	Nassuna salamah	Parish Chief	U7U	396,990	4,763,880
CR/D/10385	Kibuuka Bbosa Isma	Parish Chief	U7U	396,990	4,763,880
CR/D/10294	Walugembe Idris	Senior Assistant Secretar	U3L	943,991	11,327,892
Total Annual Gross Salary (Ushs)					33,397,008

Vote: 608 Butambala District

Workplan 1a: Administration

Subcounty / Town Council / Municipal Division : Gombe Town Council

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10392	Mulinya Richard	Driver	U8U	228,169	2,738,028
CR/D/10374	Katwere Yahaya	Driver	U8U	228,169	2,738,028
CR/D/10188	Wantante Godfrey	Driver	U8U	228,169	2,738,028
CR/D/10303	Mpumbu Shafik	Office Attendant	U8U	228,169	2,738,028
CR/D/10198	Nakajubi Jennifer	Office Attendant	U8U	228,169	2,738,028
CR/D/10388	Namatovu Hajara	Office Attendant	U8U	228,169	2,738,028
CR/D/10302	MukasaTonny	Office Attendant	U8U	228,169	2,738,028
CR/D/10301	Seruwo Joseph	Office Attendant	U8U	228,169	2,738,028
CR/D/10338	Nyombi Sulaiman	Driver	U8U	228,169	2,738,028
CR/D/10317	Kato Dan Nsiko	Driver	U8U	228,169	2,738,028
CR/D/10163	Ndagga Solomy	Office Typist	U7U	335,162	4,021,944
CR/D/10022	Namubiru Viola	Assistant Records Officer	U5L	479,759	5,757,108
CR/D/10141	Kayondo Boniface	Information Officer	U4L	611,984	7,343,808
CR/D/10389	Nassali Mariam	Personal Secretary	U4L	611,984	7,343,808
CR/D/10143	Nayiga Joan	Records Officer	U4L	611,984	7,343,808
CR/D/10026	Nambatya Alice	Senior Human Resource	U3L	1,018,077	12,216,924
CR/D/10016	Nalumansi Rose	Principal Assistant Secret	U2L	1,259,083	15,108,996
Total Annual Gross Salary (Ushs)					86,516,676

Cost Centre : Gombe Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10307	Oceng Julius Peter	Askari	U8L	209,859	2,518,308
101276	Okello Moses George	Assistant Law Enforceme	U8U	251,133	3,013,596
10186	Nanyiti Hamidah	Office Attendant	U8U	251,133	3,013,596
10127	Walugembe Zaidi	Town Agent	U7U	396,990	4,763,880
10316	Kyatesa Victo	Stenographer Secretary	U5L	472,079	5,664,948
10377	Nakigozi Shamim	Human Resource Officer	U4L	611,986	7,343,832
10291	Ssemuwemba Zaidi	Senior Assistant Town Cl	U3L	1,035,615	12,427,380
10070	Ndagire Jessica	Town Clerk (Principal T	U2L	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					54,952,764

Vote: 608 Butambala District**Workplan 1a: Administration****Subcounty / Town Council / Municipal Division : Kalamba****Cost Centre : Kalamba subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10193	Kasiita John	Office Attendant	U8U	251,133	3,013,596
CR/D/10292	Nakkazi Sulainah	Parish Chief	U7U	396,990	4,763,880
CR/D/10153	Nakato Mastula	Parish Chief	U7U	396,990	4,763,880
CR/D/10133	Kalibwami David	Parish Chief	U7U	396,990	4,763,880
CR/D/10130	Nakidde Aida	Parish Chief	U7U	396,990	4,763,880
CR/D/101278	Namutebi Josephine	Senior Assistant Secretar	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					33,392,784

Subcounty / Town Council / Municipal Division : Kibibi**Cost Centre : Kibibi subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10199	Nakisozi Nubuwat	Office Attendant	U8U	251,133	3,013,596
CR/D/10124	Gayita Florence	Parish Chief	U7U	396,990	4,763,880
CR/D/10796	Lule Paul	Parish Chief	U7U	396,990	4,763,880
CR/D/10135	Nangendo Fausta	Parish Chief	U7U	396,990	4,763,880
CR/D/10132	Nalunkuuma Jacqueline	Parish Chief	U7U	396,990	4,763,880
CR/D/10138	Mukasa Gabriel	Senior Assistant Secretar	U3L	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					34,496,496

Subcounty / Town Council / Municipal Division : Ngando**Cost Centre : Ngando subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10195	Nassazi Farida	Office Attendant	U8U	251,133	3,013,596
CR/D/10131	Nsubuga Muhammad	Parish Chief	U7U	396,990	4,763,880
CR/D/10272	Nakintu Gertrude	Parish Chief	U7U	396,990	4,763,880
CR/D/10125	Iga Sulaiman	Parish Chief	U7U	396,990	4,763,880
CR/D/10129	Namale Amina	Parish Chief	U7U	396,990	4,763,880
CR/D/10139	Musisi Mayanja Moses	Senior Assistant Secretar	U3L	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					34,496,496
Total Annual Gross Salary (Ushs) - Administration					312,756,096

Vote: 608 Butambala District

Workplan 1a: Administration

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	125,534	93,981	167,044
Transfer of District Unconditional Grant - Wage	57,795	50,663	87,795
Conditional Grant to PAF monitoring	4,145	11,294	4,145
District Unconditional Grant - Non Wage	32,354	13,230	32,354
Locally Raised Revenues		5,268	11,510
Multi-Sectoral Transfers to LLGs	31,239	13,526	31,239
<i>Development Revenues</i>		0	3,750
Locally Raised Revenues		0	3,750
Total Revenues	125,534	93,981	170,794
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	125,534	127,811	167,044
Wage	57,795	86,598	87,795
Non Wage	67,738	41,213	79,248
<i>Development Expenditure</i>	0	0	3,750
Domestic Development	0	0	3,750
Donor Development	0	0	0
Total Expenditure	125,534	127,811	170,794

Department Revenue and Expenditure Allocations Plans for 2015/16

The department has a total budget of shs 170,794,000 from locally raised revenues and non wage unconditional grant. There has been an increase in the wages for the department because of the recruitments done in the finance department. Under development the funds will procure office furniture for the department.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/07/14	30/07/14	30/06/16
Value of LG service tax collection	20000000	21329000	49000000
Value of Other Local Revenue Collections	89197	15417000	12000000
Date of Approval of the Annual Workplan to the Council	30/05/14	30/03/15	30/04/16
Date for presenting draft Budget and Annual workplan to the Council	30/04/2014	30/04/2015	30/04/2016
Date for submitting annual LG final accounts to Auditor General	30/09/14	30/09/14	30/08/15
Function Cost (UShs '000)	125,534	93,103	170,794
Cost of Workplan (UShs '000):	125,534	93,103	170,794

Planned Outputs for 2015/16

Vote: 608 Butambala District

Workplan 2: Finance

A draft copy of final Account for 2014/15 submitted to the Auditor General by 30th August 2015, annual workplans approved by council On 28/02/16, 4 quarterly reports on revenue mobilisation prepared, draft budget and annual workplan for FY2016/17 presented to council on 25/03/16, revenue collected by the department, 6 finance staff from lower local government trained and mentored in finance management and book keeping

(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

The district has low revenue bases which affects the service delivery

2. Lack of transport

Lack of transport for revenue mobilisation

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Budde

Cost Centre : Budde Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10158	Neumbe Sarah	Accounts Assistant	U7U	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

Subcounty / Town Council / Municipal Division : Bulu

Cost Centre : Bulu Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10280	Mugabe Ronald	Accounts Assistant	U7U	335,162	4,021,944
10160	Kiguddu Jamil	Accounts Assistant	U7U	335,162	4,021,944
Total Annual Gross Salary (Ushs)					8,043,888

Subcounty / Town Council / Municipal Division : Gombe Town Council

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10380	Nakanwagi Jauhara	Accounts Assistant	U7U	335,162	4,021,944
10381	Nkugwa Micheal	Accounts Assistant	U7U	335,162	4,021,944
10393	Mutebi Christopher Paul	Stores Assistant	U7U	335,162	4,021,944
10313	Nanfuka Ruth	Accounts Assistant	U7U	335,162	4,021,944

Vote: 608 Butambala District

Workplan 2: Finance

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10359	Mutyaba Sulaiman	Accounts Assistant	U7U	335,162	4,021,944
10140	Mutebi John Ronald	Senior Accounts Assistan	U5U	502,769	6,033,228
10378	Luwedde Miisa	Finance Officer	U4U	812,803	9,753,636
10203	Mugenyi Simon	Senior Finance Officer	U3U	1,182,627	14,191,524
10021	Hawumba Musoke Naome	Senior Accountant	U3U	1,024,341	12,292,092
10377	Wandera Joseph	Chief Finance Officer	U1EU	1,745,513	20,946,156
Total Annual Gross Salary (Ushs)					83,326,356

Cost Centre : Gombe Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10157	Nassaka Joan	Accounts Assistant	U7U	396,990	4,763,880
10017	Bakabulindi David	Senior Treasurer	U3U	1,024,341	12,292,092
Total Annual Gross Salary (Ushs)					17,055,972

Subcounty / Town Council / Municipal Division : Kalamba

Cost Centre : Kalamba Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10136	Miiro Edward	Accounts Assistant	U7U	377,781	4,533,372
Total Annual Gross Salary (Ushs)					4,533,372

Subcounty / Town Council / Municipal Division : Kibibi

Cost Centre : Kibibi Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10151	Kigozi Daniel	Senior Accounts Assistan	U5U	537,405	6,448,860
Total Annual Gross Salary (Ushs)					6,448,860

Subcounty / Town Council / Municipal Division : Ngando

Cost Centre : Ngando Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10159	Besigye Robinah	Accounts Assistant	U7U	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

Vote: 608 Butambala District

Workplan 2: Finance

Total Annual Gross Salary (Ushs) - Finance	127,452,336
---	--------------------

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	332,851	139,682	948,804
Pension and Gratuity for Local Governments		0	553,913
Conditional transfers to Councillors allowances and E:	28,950	4,800	43,266
Conditional transfers to DSC Operational Costs	26,029	13,014	26,029
Conditional transfers to Salary and Gratuity for LG ele	111,946	43,056	111,946
District Unconditional Grant - Non Wage	50,105	18,478	50,105
Locally Raised Revenues	800	18,500	8,746
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
Pension for Teachers		0	40,866
Transfer of District Unconditional Grant - Wage	18,514	8,774	18,514
Multi-Sectoral Transfers to LLGs	42,962	10,000	42,962
Conditional transfers to Contracts Committee/DSC/PA	28,121	14,060	28,121
Conditional Grant to PAF monitoring	901	0	
Total Revenues	332,851	139,682	948,804
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	332,851	205,221	651,414
Wage	154,983	91,245	154,983
Non Wage	177,868	113,976	496,431
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	332,851	205,221	651,414

Department Revenue and Expenditure Allocations Plans for 2015/16

The projected total revenue for the department for 2015/16FY including multi sectoral transfers to Lower Local Governments has increased by 50%. This is due to funds for pension for teachers and pension and gratuity for local governments. There has been an increase in the councillors allowances thus increase the departmental budget. The development budget has shs 15,050,000 for the purchase of office furniture

(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: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	8	0	8
No. of Land board meetings	12	6	12
No. of Auditor Generals queries reviewed per LG	4	1	4
No. of LG PAC reports discussed by Council	4	1	4
Function Cost (UShs '000)	332,851	136,903	651,414

Vote: 608 Butambala District

Workplan 3: Statutory Bodies

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Cost of Workplan (UShs '000):	332,851	136,903	651,414

Planned Outputs for 2015/16

8 land applications cleared, 12 land board meetings held at the district headquarters, 6 council meetings held, 6 standing committee meetings held staff recruited. Staff promoted and 50 recruited in production and market and education department. 12 district executive meetings held at the district council

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

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

1. Transport

The department lacks a vehicle to monitor government programs

2. Low revenue

Lack of funds to monitor government programs

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Budde

Cost Centre : Budde subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
COU/PP/10008	Kaddu Ssaka	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Bulu

Cost Centre : Bulu subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
COU/PP/10009	Kabali Vincent	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Gombe Town Council

Vote: 608 Butambala District**Workplan 3: Statutory Bodies****Cost Centre : Gombe Town council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10294	Nabukeera Daulah	Clerk Assistant	U4L	611,984	7,343,808
COU/PP/10007	Kalule Hassan	Towncouncil Chairperso	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					11,087,808

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10379	Nansubuga Olivier	Assistant Procurement Of	U5U	625,319	7,503,828
10026	Ssenyomo Isaac	Senior Procurement Offic	U3U	1,182,627	14,191,524
COU/PP/10001	Bavekuno Mafumu	District Chairperson	POLITIC	1,040,000	12,480,000
COU/PP/10003	Mawanda Haruna	District Speaker	POLITIC	624,000	7,488,000
COU/PP/10002	Bukenya Hood	District Vice Chairperson	POLITIC	1,040,000	12,480,000
COU/PP/10006	Kabanda Swaley	Secretary for Works	POLITIC	520,000	6,240,000
COU/PP/10005	Namuli Rehema	Secretary for Social Servi	POLITIC	520,000	6,240,000
COU/PP/10004	Bakungu Asiat	Secretary for Social Servi	POLITIC	520,000	6,240,000
DSC/PP/10001	Serunjogi Edirisa	Chairperson District Serv	POLITIC	1,500,000	18,000,000
Total Annual Gross Salary (Ushs)					90,863,352

Subcounty / Town Council / Municipal Division : Kalamba**Cost Centre : Kalamba subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
COU/PP/10010	Kimirante Bandru	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kibibi**Cost Centre : Kibibi subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
COU/PP/10011	Katende Mustapha	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Ngando

Vote: 608 Butambala District

Workplan 3: Statutory Bodies

Cost Centre : Ngando subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
COU/PP/10012	Kugumikiriza Livingstone	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					120,671,160

Workplan 4: Production and Marketing

(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>	150,776	117,780	160,951
Other Transfers from Central Government		37,086	
Conditional Grant to Agric. Ext Salaries	28,550	23,284	139,569
Conditional transfers to Production and Marketing	20,881	10,440	21,382
Locally Raised Revenues	3,000	0	
NAADS (Districts) - Wage	98,345	46,970	
<i>Development Revenues</i>	91,069	2,929	10,000
LGMSD (Former LGDP)	8,000	2,929	10,000
Conditional Grant for NAADS	83,069	0	0
Total Revenues	241,845	120,709	170,951
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	150,776	135,504	160,951
Wage	126,895	34,926	139,569
Non Wage	23,881	100,578	21,382
<i>Development Expenditure</i>	91,069	0	10,000
Domestic Development	91,069	0	10,000
Donor Development	0	0	0
Total Expenditure	241,845	135,504	170,951

Department Revenue and Expenditure Allocations Plans for 2015/16

The department has a budget of shs 170,951,000 which is a reduction by 36% from the previous financial year. This is due to the fazing out of NAADS program. Wages for extension workers have been increased by more than 100% to cater for the recruitments of new workers in the department. There has been an increase in the development budget to purchase more bull studs.

(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			

Vote: 608 Butambala 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 technologies distributed by farmer type	00	0	
No. of functional Sub County Farmer Forums	6	0	0
No. of farmers accessing advisory services	7140	0	0
No. of farmer advisory demonstration workshops	32	0	0
No. of farmers receiving Agriculture inputs	123	0	0
Function Cost (US\$ '000)	181,414	42,524	0
Function: 0182 District Production Services			
No. of livestock vaccinated	22000	14857	15000
No. of livestock by type undertaken in the slaughter slabs	2000	700	300
No. of fish ponds stocked	2	0	2
Quantity of fish harvested	8000	0	5000
Number of anti vermin operations executed quarterly	5	0	5
No. of parishes receiving anti-vermin services	16	0	14
Function Cost (US\$ '000)	58,431	29,831	168,451
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	4	0	4
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0	2
No of businesses inspected for compliance to the law	200	0	100
No of businesses issued with trade licenses	16	0	30
A report on the nature of value addition support existing and needed		No	
Function Cost (US\$ '000)	2,000	35,520	2,500
Cost of Workplan (US\$ '000):	241,845	107,875	170,951

Planned Outputs for 2015/16

15,000 livestock vaccinated in all the 6 subcounties, 300 livestock undertaken by slaughter slabs, 2 fish ponds stocked, 5000 fingerlets harvested, 5 anti vermin operations undertaken per quarter, vermin services received 14 parishes, 4 radio awareness done on business services, 2 trade sensitization meetings organised at the district, 100 business inspected for compliance of law, 30 business issued with trade licenses, five bull studs procured and supplied to Kibibi and Ngando subcounties

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

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

1. Lack of staff

The production staff at sub counties were contracted by NAADS programme and are required to implement NAADS activities leaving out diseases & vector control, and regulatory activities; commercial agriculture and veterinary sectors have only one staff each

2. Unpredictable weather conditions

Rainfall not received in adequate amounts and sometimes not at the right time of planting. This is greatly affecting the yields of crops and performance of livestock. There is need to promote irrigation for increased production.

3.

Vote: 608 Butambala District

Workplan 4: Production and Marketing

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Gombe Town Council

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10208	Sserwano Fred	Senior Veterinary Officer	U3Sc	1,256,268	15,075,216
10027	Serubugo Sully	District Production Coor	U1EU	1,806,553	21,678,636
Total Annual Gross Salary (Ushs)					36,753,852

Subcounty / Town Council / Municipal Division : Kibibi

Cost Centre : Kibibi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10311	Nyeko Tom	Assistant Veterinary Offi	U5Sc	636,130	7,633,560
Total Annual Gross Salary (Ushs)					7,633,560
Total Annual Gross Salary (Ushs) - Production and Marketing					44,387,412

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,660,905	704,256	1,705,970
Multi-Sectoral Transfers to LLGs	5,379	3,250	5,380
Conditional Grant to District Hospitals	131,634	65,816	131,634
Conditional Grant to NGO Hospitals	25,212	12,606	25,212
Conditional Grant to PHC- Non wage	35,491	17,773	66,158
Conditional Grant to PHC Salaries	1,443,190	594,611	1,462,141
District Unconditional Grant - Non Wage	5,000	0	5,000
Locally Raised Revenues	15,000	10,200	10,445
<i>Development Revenues</i>	132,688	82,168	73,065
Conditional Grant to PHC - development	100,688	50,344	21,065
Donor Funding	22,000	26,124	22,000
Multi-Sectoral Transfers to LLGs	10,000	5,700	30,000

Vote: 608 Butambala District

Workplan 5: Health

Total Revenues	1,793,594	786,424	1,779,035
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,660,905</i>	<i>1,094,646</i>	<i>1,705,970</i>
Wage	1,443,190	933,677	1,462,141
Non Wage	217,715	160,968	243,829
<i>Development Expenditure</i>	<i>132,688</i>	<i>66,115</i>	<i>73,065</i>
Domestic Development	110,688	5,250	51,065
Donor Development	22,000	60,865	22,000
Total Expenditure	1,793,594	1,160,761	1,779,035

Department Revenue and Expenditure Allocations Plans for 2015/16

The projected total revenues for the department for FY 2015/16 is shs 1,779,035,000 which has slightly decreased by 3%. However PHC non wage increased by 45% to cater for expenses in lower level health centres. There has been a reduction in the local revenues to department due the low anticipated revenue. All budget items for the department have remained the same.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 608 Butambala District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	39800000	2985000	
Value of health supplies and medicines delivered to health facilities by NMS	80816	0	
%age of approved posts filled with trained health workers	55	47	58
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	11000	5236	12000
No. and proportion of deliveries in the District/General hospitals	2700	2016	2600
Number of total outpatients that visited the District/ General Hospital(s).	45000	43592	50000
Number of outpatients that visited the NGO Basic health facilities	8000	6316	7500
Number of inpatients that visited the NGO Basic health facilities	700	591	600
No. and proportion of deliveries conducted in the NGO Basic health facilities	260	157	250
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	600	2073	550
Number of trained health workers in health centers	65	43	65
No.of trained health related training sessions held.	16	9	14
Number of outpatients that visited the Govt. health facilities.	85000	39361	80000
Number of inpatients that visited the Govt. health facilities.	260	792	250
No. and proportion of deliveries conducted in the Govt. health facilities	700	512	650
%age of approved posts filled with qualified health workers	52	54	55
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60	13	45
No. of children immunized with Pentavalent vaccine	4340	5679	4500
No of staff houses constructed	2	0	0
Function Cost (US\$ '000)	1,793,593	728,542	1,779,035
Cost of Workplan (US\$ '000):	1,793,593	728,542	1,779,035

Planned Outputs for 2015/16

The planned outputs are 58% of the approved posts in health filled, 12,000 inpatients treated, 2800 Safe deliveries in hospital done, 50,000 outpatients treated in hospital, 550 children immunised with pentavalent vaccine, completion of a staff house at Kyabadaza HCIII and Kitimba HC II by installing electricity and additional works, routine testing and counselling of HIV patients done promotion of sanitation activities done. 398,000,000 worth of drugs supplied to health centres and hospital, 14 healthrelated training sessions held, 65 health workers trained

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

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

1. Funding

The department requires more funding in the treatment of patients since it is a referral hospital

2. Transport

Vote: 608 Butambala District

Workplan 5: Health

The department lacks enough vehicles to monitor government programs

3. Inadequate infrastructure

Staff quarters not enough and other infrastructure is inadequate.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Budde

Cost Centre : Kyabaddaza HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10179	Kabanda Rashid	Askari	U8L	226,515	2,718,180
10121	Luwandaga Justine	Nursing Assistant	U8U	251,133	3,013,596
10082	Nakanwagi Margaret	Nursing Assistant	U8U	251,133	3,013,596
10113	Zzizinga Leonard	Nursing Assistant	U8U	251,133	3,013,596
10276	Nabosa Mariam	Enrolled Nurse	U7U	478,741	5,744,892
10248	Nalumansi Marie	Health Information Assist	U7U	478,741	5,744,892
10310	Nassuna Costa	Enrolled Nurse	U7U	478,741	5,744,892
10309	Namirembe Bernadetta	Enrolled Midwife	U7U	478,741	5,744,892
10037	Ssegawa Lawrence	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
10217	Mukasa Babirye Aisha	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
10034	Manana Rose Aidah	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
10326	Walusansa Sally	Clinical Officer	U5Sc	806,919	9,683,028
Total Annual Gross Salary (Ushs)					73,470,648

Subcounty / Town Council / Municipal Division : Bulo

Cost Centre : Bulo HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10182	Birimuye Henry	Askari	U8L	226,515	2,718,180
10100	Nalukwago Proscovia	Nursing Assistant	U8U	251,133	3,013,596
10094	Nalweyiso Mayi	Nursing Assistant	U8U	251,133	3,013,596
10088	Nabikande Fatumah	Nursing Assistant	U8U	251,133	3,013,596
10109	Namatovu Claire	Nursing Assistant	U8U	251,133	3,013,596
10396	Tibenkana David	Health Assistant	U7U	478,741	5,744,892
10333	Nanyanzi Victoria	Health Information Assist	U7U	460,868	5,530,416
10211	Nagujja Faridah	Health Assistant	U7U	478,741	5,744,892
10229	Nalukenge Hanifa	Enrolled Nurse	U7U	478,741	5,744,892

Vote: 608 Butambala District

Workplan 5: Health

Cost Centre : Bulo HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10236	Apolot Hellen	Enrolled Nurse	U7U	478,741	5,744,892
10361	Bananyiza Ali	Clinical Officer	U5Sc	806,919	9,683,028
10233	Kalembe Harriet	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
10350	Kikambi Twaha Muhammadi	Laboratory Technician	U5Sc	753,862	9,046,344
Total Annual Gross Salary (Ushs)					71,694,948

Subcounty / Town Council / Municipal Division : Gombe Town Council

Cost Centre : Gombe Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10103	Kaweesi Charles	Askari	U8L	226,515	2,718,180
10076	Nassimbwa Victoria	Nursing Assistant	U8U	251,133	3,013,596
10258	Lutaaya Joseph	Driver	U8U	251,133	3,013,596
10090	Kasule Sumaya Babirye	Nursing Assistant	U8U	251,133	3,013,596
10079	Namugga Annet	Nursing Assistant	U8U	251,133	3,013,596
10116	Nayiga Harriet	Nursing Assistant	U8U	251,133	3,013,596
10117	Twemanye Margret	Nursing Assistant	U8U	251,133	3,013,596
10262	Nambusi Specioza	Nursing Assistant	U8U	251,133	3,013,596
10259	Nabacwa Nabalamba Doroth	Nursing Assistant	U8U	251,133	3,013,596
10263	Wanyana Jane	Nursing Assistant	U8U	251,133	3,013,596
10089	Kagimu Shaban	Nursing Assistant	U8U	251,133	3,013,596
10108	Nakabonge Margaret	Nursing Assistant	U8U	251,133	3,013,596
10083	Namamonde Esther	Nursing Assistant	U8U	251,133	3,013,596
10122	Namukabya Teddy	Nursing Assistant	U8U	251,133	3,013,596
10112	Mawemuko Grace	Nursing Assistant	U8U	251,133	3,013,596
10080	Nambi Etraida	Nursing Assistant	U8U	251,133	3,013,596
10102	Nakibuuka Khalimah	Nursing Assistant	U8U	251,133	3,013,596
10104	Kaganda Scopirida	Nursing Assistant	U8U	251,133	3,013,596
10267	Namataka Catherine	Nursing Assistant	U8U	251,133	3,013,596
10395	Ssewagudde Issa	Mortuary Attendant	U8U	251,133	3,013,596
10320	Kagulire Dirisa	Driver	U8U	251,133	3,013,596
10187	Babirye Madinah	Office Attendant	U8U	251,133	3,013,596
10075	Nalubega Annet	Nursing Assistant	U8U	251,133	3,013,596

Vote: 608 Butambala District

Workplan 5: Health

Cost Centre : Gombe Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10115	Nassuna Florence	Nursing Assistant	U8U	251,133	3,013,596
10118	Nantumbwe Margaret	Nursing Assistant	U8U	251,133	3,013,596
10268	Kamya Twalib	Artisans Mate	U8U	251,133	3,013,596
10106	Kakooza Zamu	Nursing Assistant	U8U	251,133	3,013,596
10120	Swikiri Juma	Nursing Assistant	U8U	251,133	3,013,596
10074	Namusisi Sophia	Nursing Assistant	U8U	251,133	3,013,596
10270	Namukose Sylvia	Nursing Assistant	U8U	251,133	3,013,596
10084	Seddugge Hood	Nursing Assistant	U8U	251,133	3,013,596
10114	Kalombe Margaret	Nursing Assistant	U8U	251,133	3,013,596
10072	Nakintu Aisha	Darkroom Attendant	U8U	251,133	3,013,596
10269	Muzzadde Fausta	Anaesthetic Assistant	U7U	478,471	5,741,652
10346	Nampewo Bashirah	Enrolled Nurse	U7U	478,471	5,741,652
10356	Nakabuye Ruth	Laboratory Assistant	U7U	478,471	5,741,652
10223	Namirimu Peace Christine	Enrolled Nurse	U7U	478,471	5,741,652
10332	Kisakye Sylvia	Health Information Assist	U7U	478,471	5,741,652
10245	Awulira Phionah Hildah	Enrolled Nurse	U7U	478,471	5,741,652
10167	Nandawula Fatuma	Enrolled Nurse	U7U	478,471	5,741,652
10226	Lwanga George	Enrolled Nurse	U7U	478,471	5,741,652
10063	Mugwanya Fred	Enrolled Nurse	U7U	478,471	5,741,652
10215	Kisitu Resty Nives	Enrolled Nurse	U7U	478,471	5,741,652
10172	Muhindo Merab	Enrolled Nurse	U7U	478,471	5,741,652
10060	Naseeta Florence Mary	Enrolled Nurse	U7U	478,471	5,741,652
10068	Birabwa Florence	Enrolled Nurse	U7U	478,471	5,741,652
10212	Nammembwa Jennifer	Enrolled Nurse	U7U	478,471	5,741,652
10222	Nankuba Amina	Enrolled Nurse	U7U	478,471	5,741,652
10364	Nakanwagi Janat	Enrolled Nurse	U7U	478,471	5,741,652
10066	Kibuuka Robert Mululi	Enrolled Nurse	U7U	478,471	5,741,652
10241	Nansamba Alice	Enrolled Nurse	U7U	478,471	5,741,652
10169	Namubiru Joseline	Enrolled Nurse	U7U	478,471	5,741,652
10170	Mirembe Demetria Tino	Enrolled Nurse	U7U	478,471	5,741,652
10341	Namale Lamula	Enrolled Nurse	U7U	478,471	5,741,652
10342	Turinawe Annah	Enrolled Nurse	U7U	478,471	5,741,652

Vote: 608 Butambala District

Workplan 5: Health

Cost Centre : Gombe Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10246	Nansubuga Dinah	Enrolled Nurse	U7U	478,471	5,741,652
10261	Nalutaaya Rashidah	Enrolled Nurse	U7U	478,471	5,741,652
10244	Mugambe Rukia Nsiima	Enrolled Nurse	U7U	478,471	5,741,652
10064	Namukasa Kirabira Joyce	Enrolled Nurse	U7U	478,471	5,741,652
10348	Nakayita Florence	Enrolled Nurse	U7U	478,471	5,741,652
10059	Nabukenya Jane	Enrolled Nurse	U7U	478,471	5,741,652
10283	Ndikiryia Juliet	Enrolled Nurse	U7U	478,471	5,741,652
10062	Sserunjogi Night	Enrolled Nurse	U7U	478,471	5,741,652
10055	Nakyazze Gladys	Enrolled Nurse	U7U	478,471	5,741,652
10067	Muyomba Siraj	Health Information Assist	U7U	478,471	5,741,652
10249	Ngamita Jane	Laboratory Assistant	U7U	478,471	5,741,652
10360	Yiga Charles	Cold Chain Technician	U5L	500,987	6,011,844
10232	Nantayi Joelia	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
10327	Birungi Caroline	Clinical Officer	U5Sc	806,919	9,683,028
10362	Zziwa Frank	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
10061	Kakembo Suzan Nanteza	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
10216	Babirye Nanyonjo Christine	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
10218	Mawemuko Teopista	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
10039	Namanda Josephine	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
10050	Ndimwibo Nyirira Florence	Dispenser	U5Sc	806,919	9,683,028
10053	Opio Collins	Radiographer	U5Sc	769,542	9,234,504
10273	Namuli Winnifred	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
10234	Namukasa Allen	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
10036	Emorut Patrick Levi	Nursing Officer (Psychiat	U5Sc	806,919	9,683,028
10035	Ssesanga Esther	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
10238	Tibiwa Florence	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
10174	Nakasujja Annet Kirumira	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
10225	Katongole Hadijja	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
10441	Nambooze Betty Lukyamuzi	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
10231	Namuleme Ruth	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
10165	Katende Wilberforce	Public Health Dental Offi	U5Sc	806,919	9,683,028
10033	Asele Naome	Nursing Officer (Nursing	U5Sc	806,919	9,683,028

Vote: 608 Butambala District

Workplan 5: Health

Cost Centre : Gombe Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10024	Nabakooza Suzan	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
10052	Namayanja Sarah	Clinical Officer	U5Sc	806,919	9,683,028
10042	Nalweyiso Violet	Public Health Dental Offi	U5Sc	806,919	9,683,028
10351	Nantabaazi Irene	Laboratory Technician	U5Sc	806,919	9,683,028
10044	Muyingo James	Laboratory Technologist	U5Sc	806,919	9,683,028
10048	Ssemakula Ronald	Orthopaedic Officer	U5Sc	806,919	9,683,028
10004	Katende Lawrence	Public Health Dental Offi	U5Sc	806,919	9,683,028
10329	Kiruuta Abdul	Assistant Entomological	U5U	625,319	7,503,828
10023	Sibwomu Nancy	Senior Accounts Assistan	U5U	625,319	7,503,828
10164	Kizito Joseph Tulinye	Supplies Officer	U4L	813,470	9,761,640
10030	Olupot Mukaga Patrice	Senior Clinical Officer	U4Sc	1,198,532	14,382,384
10046	Gwayambadde Geofrey	Senior Clinical Officer	U4Sc	1,198,532	14,382,384
10005	Kibirige Jonathan	Dental Surgeon	U4Sc	1,198,532	14,382,384
10323	Mayanja Ahmed	Medical Officer	U4Sc	1,198,532	14,382,384
10321	Mbuga Joseph	Medical Officer	U4Sc	1,198,532	14,382,384
10013	Adenyah Brian	Medical Officer	U4Sc	1,198,532	14,382,384
10308	Sekamatte Samuel	Medical Officer	U4Sc	1,198,532	14,382,384
10051	Opia Lawrence	Senior Clinical Officer	U4Sc	1,198,532	14,382,384
10210	Nalubega Zaitun	Senior Hospital Administ	U3L	1,035,123	12,421,476
Total Annual Gross Salary (Ushs)					707,882,688

Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10359	Mutyaba Sulaiman Mustafa	Accounts Assistant	U7U	460,868	5,530,416
10161	Nassali Victoria	Stenographer Secretary	U5L	472,079	5,664,948
10040	Nanyanzi Faridah	Health Inspector	U5Sc	806,919	9,683,028
Total Annual Gross Salary (Ushs)					20,878,392

Cost Centre : Ntolomwe HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10071	Ddamba Vicent	Nursing Assistant	U8U	251,133	3,013,596
10095	Nambalirwa Sarah Mariam	Nursing Assistant	U8U	251,133	3,013,596

Vote: 608 Butambala District

Workplan 5: Health

Cost Centre : Ntolomwe HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10344	Nanyonga Zaamu	Enrolled Nurse	U7U	478,471	5,741,652
Total Annual Gross Salary (Ushs)					11,768,844

Subcounty / Town Council / Municipal Division : Kalamba

Cost Centre : Epicentre (Senge)HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10263	Kule Anatoce	Askari	U8L	226,517	2,718,204
10077	Nampala Rashidah	Nursing Assistant	U8U	228,619	2,743,428
10116	Nansubuga Fatuma	Nursing Assistant	U8U	228,619	2,743,428
10277	Nantongo Jane	Nursing Assistant	U8U	228,619	2,743,428
10334	Achom Stella	Enrolled Nurse	U7U	457,033	5,484,396
10347	Nakiwala Maureen	Enrolled Nurse	U7U	457,033	5,484,396
10247	Namusoke Tolophine	Health Information Assist	U7U	457,033	5,484,396
10227	Nankya Justine	Enrolled Midwife	U7U	457,033	5,484,396
10275	Namulema Benny	Health Assistant	U7U	457,033	5,484,396
10112	Namaganda Magret	Laboratory Assistant	U7U	457,033	5,484,396
10213	Nankya Justine	Enrolled Nurse	U7U	457,033	5,484,396
10220	Kajubi Mary	Enrolled Nurse	U7U	457,033	5,484,396
10032	Nakabazi Joyce	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
10029	Kawuki Ronnie	Senior Clinical Officer	U4Sc	1,196,439	14,357,268
Total Annual Gross Salary (Ushs)					78,863,952

Cost Centre : Kabasanda HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10184	Kabaale John	Askari	U8L	226,515	2,718,180
10260	Nalwanga Teopista	Nursing Assistant	U8U	251,133	3,013,596
10092	Nakajiri Justine	Nursing Assistant	U8U	251,133	3,013,596
10343	Nansamba Olivia	Enrolled Nurse	U7U	478,741	5,744,892
10038	Namuyiga Grace	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
Total Annual Gross Salary (Ushs)					24,173,292

Vote: 608 Butambala District

Workplan 5: Health

Cost Centre : Kirokola HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10180	Obote Alfred Ochaya	Askari	U8L	226,517	2,718,204
10087	Nakiwu Deziranta	Nursing Assistant	U8U	228,619	2,743,428
10085	Nalubwama Lazia	Nursing Assistant	U8U	228,619	2,743,428
10058	Nakyejwe Jemeo	Enrolled Nurse	U7U	457,033	5,484,396
Total Annual Gross Salary (Ushs)					13,689,456

Cost Centre : Kitimba HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10178	Dramani Joseph	Askari	U8L	226,517	2,718,204
10098	Ggalabuzi Joachim	Nursing Assistant	U8U	228,619	2,743,428
10286	Nalube Edith	Nursing Assistant	U8U	228,619	2,743,428
10057	Namulwana Proscovia	Enrolled Midwife	U7U	457,033	5,484,396
10338	Kizito Moses	Enrolled Nurse	U7U	457,033	5,484,396
10243	Nabbuto Florence Kintu	Enrolled Nurse	U7U	457,033	5,484,396
10345	Nakanjakko Faridah	Enrolled Nurse	U7U	457,033	5,484,396
10175	Mpemba Yasin Juma	Health Assistant	U7U	457,033	5,484,396
10330	Muyomba Martin	Health Information Assist	U7U	457,033	5,484,396
10349	Ndunguse John Bosco	Laboratory Technician	U5Sc	806,919	9,683,028
10043	Kakeeto Dominic	Senior Clinical Officer	U4Sc	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					65,176,848

Cost Centre : Nsozibirye HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10336	Ssenfuka Patrick	Nursing Assistant	U8U	228,619	2,743,428
10096	Nabalamu Regina	Nursing Assistant	U8U	228,619	2,743,428
10266	Namale Fatiinah	Nursing Assistant	U8U	228,619	2,743,428
Total Annual Gross Salary (Ushs)					8,230,284

Subcounty / Town Council / Municipal Division : Kibibi

Cost Centre : Butaaka HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
-------------	-------------	-------------	--------------	----------------------	---------------------

Vote: 608 Butambala District**Workplan 5: Health****Cost Centre : Butaaka HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10123	Musisi Denis	Nursing Assistant	U8U	251,133	3,013,596
10093	Naddamba Florence	Nursing Assistant	U8U	251,133	3,013,596
10078	Mutumba Hafswa	Nursing Assistant	U8U	251,133	3,013,596
10101	Nakatudde Hafswa	Nursing Assistant	U8U	251,133	3,013,596
10284	Buyungo Joseph	Nursing Assistant	U8U	251,133	3,013,596
10335	Bukenya Khasim	Enrolled Nurse	U7U	478,741	5,744,892
10221	Nakiwala Caroline	Enrolled Nurse	U7U	478,741	5,744,892
Total Annual Gross Salary (Ushs)					26,557,764

Cost Centre : Kiziiko HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10177	Katimbo Joseph Bruno	Askari	U8L	226,515	2,718,180
10119	Nansubuga Fatuma	Nursing Assistant	U8U	251,133	3,013,596
10166	Kanabo Vincent	Enrolled Nurse	U7U	478,741	5,744,892
Total Annual Gross Salary (Ushs)					11,476,668

Subcounty / Town Council / Municipal Division : Ngando**Cost Centre : Butende HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10073	Nakajjubi Fatumah	Nursing Assistant	U8U	251,133	3,013,596
10228	Namatovu Lamulat	Enrolled Nurse	U7U	478,741	5,744,892
Total Annual Gross Salary (Ushs)					8,758,488

Cost Centre : Ngando HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10181	Okedi Samuel	Askari	U8L	226,515	2,718,180
10086	Nakirunda Anne	Nursing Assistant	U8U	251,133	3,013,596
10331	Bisaso Ronald	Health Information Assist	U7U	460,868	5,530,416
10355	Kabonge Henry Jude	Laboratory Assistant	U7U	478,741	5,744,892
10065	Nakiganda Annet	Enrolled Nurse	U7U	478,741	5,744,892
10242	Nassuna Aisha	Enrolled Nurse	U7U	478,741	5,744,892

Vote: 608 Butambala District

Workplan 5: Health

Cost Centre : Ngando HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10340	Zawedde Moreen	Enrolled Nurse	U7U	478,741	5,744,892
10274	Namuddu Saddy	Enrolled Nurse	U7U	478,741	5,744,892
10339	Nanfuka Sharifa	Enrolled Nurse	U7U	478,741	5,744,892
10352	Mitanda Denis	Laboratory Technician	U5Sc	806,919	9,683,028
10324	Kyagulanyi Daniel	Clinical Officer	U5Sc	806,919	9,683,028
Total Annual Gross Salary (Ushs)					65,097,600
Total Annual Gross Salary (Ushs) - Health					1,187,719,872

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>	8,784,800	3,955,159	8,324,935
District Unconditional Grant - Non Wage	3,000	3,474	3,000
Conditional Transfers for Non Wage Technical Institutu	229,199	114,600	134,200
Conditional Grant to Secondary Salaries	2,601,122	1,268,628	2,553,084
Conditional Grant to Secondary Education	1,307,621	654,226	1,262,454
Locally Raised Revenues	9,000	2,224	5,000
Multi-Sectoral Transfers to LLGs		502	
Other Transfers from Central Government	6,536	7,254	6,536
Transfer of District Unconditional Grant - Wage	67,641	22,380	67,641
Conditional transfers to School Inspection Grant	27,081	13,520	28,756
Conditional Grant to Tertiary Salaries	463,400	115,707	210,062
Conditional Grant to Primary Education	264,492	130,287	254,737
Conditional Grant to Primary Salaries	3,805,709	1,622,357	3,799,465
<i>Development Revenues</i>	749,879	373,437	206,737
Conditional Grant to SFG	482,652	241,326	206,737
Construction of Secondary Schools	267,227	132,111	0
Total Revenues	9,534,678	4,328,596	8,531,672
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	8,784,800	5,670,725	8,324,935
Wage	6,937,872	4,290,761	6,630,252
Non Wage	1,846,927	1,379,964	1,694,683
<i>Development Expenditure</i>	749,879	322,565	206,737
Domestic Development	749,879	322,565	206,737
Donor Development	0	0	0
Total Expenditure	9,534,678	5,993,290	8,531,672

Department Revenue and Expenditure Allocations Plans for 2015/16

The projected income for the department during the 2015/16FY stands at 8,531,672,000. This a slight decrease from

Vote: 608 Butambala District

Workplan 6: Education

the previous budget of FY 2014/15. the decrease is as a result of reduction in the wages of primary and secondary teachers and technical instructors, conditional grant to primary and secondary schools and technical schools. There is also decrease in the school facilitation grant thus reducing on the capital developments implemented.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	642	634	642
No. of qualified primary teachers	642	632	642
No. of pupils enrolled in UPE	25623		23645
No. of student drop-outs	500	252	300
No. of Students passing in grade one	95	252	300
No. of pupils sitting PLE	3070		3423
No. of classrooms constructed in UPE	2	2	6
No. of latrine stances constructed	1	0	3
No. of teacher houses constructed	3	2	00
No. of primary schools receiving furniture	5	5	9
Function Cost (US\$ '000)	4,458,403	1,777,890	4,260,939
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	356	356	356
No. of students passing O level	1300	1300	1200
No. of students sitting O level	2371	2371	2371
No. of students enrolled in USE	9722	8690	9722
Function Cost (US\$ '000)	4,175,968	2,054,965	3,815,538
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	28	32	28
No. of students in tertiary education	342	360	342
Function Cost (US\$ '000)	692,598	230,307	344,262
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	68	68	68
No. of secondary schools inspected in quarter	16	34	16
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council	4	3	4
Function Cost (US\$ '000)	206,209	41,222	108,933
Function: 0785 Special Needs Education			
No. of SNE facilities operational	1	1	1
No. of children accessing SNE facilities	300	75	100
Function Cost (US\$ '000)	1,500	0	2,000
Cost of Workplan (US\$ '000):	9,534,678	4,104,384	8,531,672

Planned Outputs for 2015/16

3- 2- classroom blocks constructed at Ssempira P/S in Gombe T.C, Waduduma P.S in Bulu subcounty and Mitwetwe parents in Kibibi subcounty, 3 latrine stances constructed, classroom desks received by nine schools, 68 primary schools Inspected per quarter, 16 secondary schools inspected , 4 inspection reports submitted to council, 300 pupils expected to drop out, 300 pupils passed in grade one, 100 children accessing SNE facilities, all private and government schools and institutions, holding the education conference, training of teachers ,collection of SNE data in all schools.

Vote: 608 Butambala District

Workplan 6: Education

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

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

1. Staff ceiling

All schools in the District are operating below capacity because of limited staff ceiling. For each class to have a teacher in a class, the district needs 472 teachers. Thus there is poor service delivery and hence poor performance.

2. Lack of transport

The department has no vehicles for monitoring, inspecting and coordinating education activities

3. High staff intitution

The staff in schools keep moving because of low salary

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Budde

Cost Centre : Budde S.S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
60270	BIRUNGI MARIAM	Laboratory Assistant	U7U	413,116	4,957,392
70015	NAMATOVU TEOPISTA	Assistant Education Offic	U5U	603,123	7,237,476
60185	NNYANZI FLAVIA	Assistant Education Offic	U5U	588,273	7,059,276
60482	KIYINGI HUSSEIN SEWA	Assistant Education Offic	U5U	609,421	7,313,052
60407	KASULE MUHAMMAD	Assistant Education Offic	U5U	603,123	7,237,476
60481	KISOMI KIYOBYO STEPH	Assistant Education Offic	U5U	598,822	7,185,864
60187	NALULE GRACE	Assistant Education Offic	U5U	555,564	6,666,768
60206	KALEMERA POSIANO PI	Assistant Education Offic	U5U	509,360	6,112,320
60484	LUKONGE BAKER	Senior Accounts Assistan	U5U	598,822	7,185,864
60239	WAMALA GERALD FRED	Assistant Education Offic	U5U	557,180	6,686,160
60215	MPAKANI HENRY	Assistant Education Offic	U5U	598,822	7,185,864
70124	WALIGGO SIRAJE	Education Officer	U4L	700,306	8,403,672
60334	SSEBAGGALA JOHN ROB	Education Officer	U4L	813,470	9,761,640
60308	WANGI SULEIMAN	Education Officer	U4L	813,470	9,761,640
70123	LUTALE ZAINAB	Education Officer	U4L	744,866	8,938,392
60467	SERUYANGE ABUBAKE	Education Officer	U4L	744,866	8,938,392
60482	LUBAYIZA SILVEST	Education Officer	U4L	700,306	8,403,672
60088	KIBERU ABUBAKER	Education Officer	U4L	700,306	8,403,672
60122	BIRABWA RAZIYA	Education Officer	U4L	744,866	8,938,392
60131	MUWANGA MUKASA JO	Education Officer	U4L	813,470	9,761,640

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Budde S.S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
60332	NAMUBIRU SARAH	Education Officer	U4L	700,306	8,403,672
60359	NAKADAMA REBECCA	Education Officer	U4L	798,535	9,582,420
60140	KADDU SULA MWANJE	Education Officer	U4L	813,470	9,761,640
60346	NABEETA SIMON	Education Officer	U4L	780,193	9,362,316
60231	SERABIRA JOYCE MUBI	Education Officer	U4L	780,193	9,362,316
60265	BUKENYA MUYOMBA M	Deputy Head Teacher (S	U3L	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					215,038,368

Cost Centre : Budde Umea Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30242	NASSAKA HADIJAH	Education Assistant	U7U	467,685	5,612,220
33451	BIRAL YAZID	Education Assistant	U7U	467,685	5,612,220
30320	NALULE HANIFAH	Education Assistant	U7U	467,685	5,612,220
30520	NAMAYANJA HAWA	Education Assistant	U7U	467,685	5,612,220
30414	NANKWANGA SARAH	Education Assistant	U7U	467,685	5,612,220
30682	NAKIYINGI REHEMA	Education Assistant	U7U	467,685	5,612,220
34710	NAMATOVU PHATUMA	Education Assistant	U7U	467,685	5,612,220
31447	NAMAZZI JANAT	Education Assistant	U7U	467,685	5,612,220
30627	KINTU SWALIL	Education Assistant	U7U	467,685	5,612,220
30624	SSENYONGA MOHAMME	Education Assistant	U7U	467,685	5,612,220
30161	NAMUYOMBA SHAMIM	Education Assistant	U7U	467,685	5,612,220
30540	ALESO REHEMA	Education Assistant	U7U	467,685	5,612,220
30014	KIRIMIRA MUHAMMED	Head Teacher (Primary)	U4L	723,616	8,683,392
Total Annual Gross Salary (Ushs)					76,030,032

Cost Centre : Bunyenye Umea Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30172	NALUBWAMA HARRIET	Education Assistant	U7U	467,685	5,612,220
301452	KASULE RASHID	Education Assistant	U7U	467,685	5,612,220
30191	MUGEERE KETTY. T	Education Assistant	U7U	467,685	5,612,220
30140	KATAAZIMBE YUSUF	Education Assistant	U7U	467,685	5,612,220
30562	SSENYONJO SULATI	Education Assistant	U7U	467,685	5,612,220

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Bunyenye Umea Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30119	MUKASA RAMADHAN	Education Assistant	U7U	467,685	5,612,220
30113	SSERUNKUUMA JOSEPH	Education Assistant	U7U	467,685	5,612,220
30015	KYAMUMMI HALIMA	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					46,629,348

Cost Centre : Gwatiro C/U Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30216	Namirembe Salaama	Education Assistant	U7U	467,685	5,612,220
30477	Gwokyalya Florence	Education Assistant	U7U	459,574	5,514,888
30643	Nankabirwa Yunia	Education Assistant	U7U	467,685	5,612,220
30302	Kawagga Margret	Education Assistant	U7U	467,685	5,612,220
30256	Tamale Daniel	Education Assistant	U7U	467,685	5,612,220
30037	Biriike Ruth	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					35,307,576

Cost Centre : Kibugga C/S P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30141	TAMALE ERIAB	Education Assistant	U7U	467,685	5,612,220
30709	NAMIREMBE JUSTINE	Education Assistant	U7U	467,685	5,612,220
30279	MASIBO JOYCE MAFABI	Education Assistant	U7U	467,685	5,612,220
30533	NAMAWUBA ANNET	Education Assistant	U7U	467,685	5,612,220
30613	NAKIMERA HARRIET	Education Assistant	U7U	467,685	5,612,220
30149	ZIRIBAGGWA AGNES	Education Assistant	U7U	467,685	5,612,220
30431	KASIRYE SHARIF	Education Assistant	U7U	467,685	5,612,220
30148	NAMUWONGE MAXENSI	Education Assistant	U7U	467,685	5,612,220
30572	NANZIRI MARY GORRET	Education Assistant	U7U	467,685	5,612,220
30003	LULE EXPERT	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					60,101,856

Cost Centre : Lugala C/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30441	NABAJUUKA ELIZABET	Education Assistant	U7U	467,685	5,612,220

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Lugala C/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30399	GGAYI DANIEL	Education Assistant	U7U	467,685	5,612,220
30214	WANDULU CHRISTOPHE	Education Assistant	U7U	467,685	5,612,220
30192	NAKABUGO GRACE SSA	Education Assistant	U7U	467,685	5,612,220
30657	NALUBEGA SCOVIA	Education Assistant	U7U	467,685	5,612,220
30457	BIRIBONWA GRACE	Senior Education Assista	U6L	478,504	5,742,048
30647	NAYIGA CATHERINE	Senior Education Assista	U6L	478,504	5,742,048
30043	TEBESIGWA IMELDA	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					49,306,836

Cost Centre : LUGALA C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30432	Aheisibwe Clare	Education Assistant	U7U	467,685	5,612,220
30368	Nabukeera Justine	Education Assistant	U7U	467,685	5,612,220
30429	Katooke Betty Wajje	Education Assistant	U7U	467,685	5,612,220
30311	Muganda Fred	Education Assistant	U7U	467,685	5,612,220
30342	Namulema Sarah	Education Assistant	U7U	467,685	5,612,220
30376	Nakaye Juliet	Education Assistant	U7U	467,685	5,612,220
30519	Nambalirwa Sauda	Education Assistant	U7U	467,685	5,612,220
30138	Nazziwa Fatuma	Education Assistant	U7U	467,685	5,612,220
30051	Nabyonga Staphania	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
30555	Namakula Sarah	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					61,972,452

Cost Centre : Makulungo Umea Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
32086	KAWOOYA JOE	Education Assistant	U7U	467,685	5,612,220
31945	NAYIGA SOPHIA	Education Assistant	U7U	467,685	5,612,220
31563	NAKIWANUKA JAMIDA	Education Assistant	U7U	467,685	5,612,220
30492	SSENTEZA MUWADAH	Education Assistant	U7U	467,685	5,612,220
30530	NAZIGOMA ROSE	Education Assistant	U7U	467,685	5,612,220
30526	OMOLO JOSEPH	Education Assistant	U7U	467,685	5,612,220
31523	SSEGONJA MUHAMMAD	Education Assistant	U7U	467,685	5,612,220

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Makulungo Umea Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30528	KASAJJA PETER	Senior Education Assista	U6L	478,504	5,742,048
30533	NABUKEERA MARIAM	Senior Education Assista	U6L	478,504	5,742,048
31395	KAGGWA BADRU	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					60,531,276

Subcounty / Town Council / Municipal Division : Bulo

Cost Centre : Bule Umea Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30244	KYIRIMANYWA FRED	Education Assistant	U7U	413,116	4,957,392
30278	Allan Ndagije	Education Assistant	U7U	413,116	4,957,392
30578	MOSI DIVAN HIGENYI	Education Assistant	U7U	413,116	4,957,392
30449	NAMUBIRU HANIFAH	Education Assistant	U7U	413,116	4,957,392
30558	NAMBOOWA JUSTINE	Education Assistant	U7U	413,116	4,957,392
30702	BOGERE ANDREW	Education Assistant	U7U	413,116	4,957,392
30578	ASIBAZOYO JAMILA MU	Education Assistant	U7U	413,116	4,957,392
30490	KIRABIRA HAMIDU	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					40,443,792

Cost Centre : Bulo C/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30205	Kayondo Gerald	Education Assistant	U7U	431,309	5,175,708
30525	Muganga Dalausi	Education Assistant	U7U	413,116	4,957,392
30143	Yawe Herman	Education Assistant	U7U	467,685	5,612,220
30388	Nagawa Grace	Education Assistant	U7U	413,116	4,957,392
30692	Nambooze Lukia	Education Assistant	U7U	413,116	4,957,392
30675	Basingye Jannet	Education Assistant	U7U	413,116	4,957,392
30358	Maweje Edward	Senior Education Assista	U6L	478,504	5,742,048
30002	Kizito Charles	Head Teacher (Primary)	U4L		
Total Annual Gross Salary (Ushs)					36,359,544

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Bulu Parents SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
60510	NABWIRE RHONA	Laboratory Assistant	U7U	467,685	5,612,220
60059	NAKALEMA ASHER	Senior Accounts Assistan	U5U	534,111	6,409,332
60208	TUMUSIIME ELIEZER	Assistant Education Offic	U5U	534,111	6,409,332
60508	NABITAKA MADINA	Assistant Education Offic	U5U	534,111	6,409,332
60184	BAKYEKOSE IDA WAIBI	Assistant Education Offic	U5U	534,111	6,409,332
60019	KALUUMA HOOD M	Assistant Education Offic	U5U	534,111	6,409,332
60252	Muyingo Yahaya	Assistant Education Offic	U5U	534,111	6,409,332
60512	NALULE PATRICIA	Assistant Education Offic	U5U	534,111	6,409,332
60514	MAYENDE PETER MUTA	Assistant Education Offic	U5U	534,111	6,409,332
60081	Nakaweesa Josephine	Assistant Education Offic	U5U	534,111	6,409,332
60198	Muyunga Nakawesa Lillian	Assistant Education Offic	U5U	534,111	6,409,332
60021	OBBO GEORGE	Assistant Education Offic	U5U	534,111	6,409,332
60101	MATOVU EDWARD	Assistant Education Offic	U5U	534,111	6,409,332
60176	LUTAKOME JOHN BAPTI	Assistant Education Offic	U5U	534,111	6,409,332
60083	KIBUUKA ABUBAKER	Education Officer	U4L	780,157	9,361,884
60509	NAKAHIMA CHRISTINE	Education Officer	U4L	813,470	9,761,640
60371	KABANDA FRANCIS	Education Officer	U4L	780,157	9,361,884
60511	SSEMANDA DEO	Education Officer	U4L	780,157	9,361,884
60367	Kambo Medi Ebeigi	Education Officer	U4L	780,157	9,361,884
60002	SSEJJUKO ISA	Education Officer	U4L	780,157	9,361,884
60103	Katende Abdallah Latif	Education Officer	U4L	813,470	9,761,640
60339	MAGANDAZI MANISURU	Education Officer	U4L	780,157	9,361,884
60149	LUMALA HAMID H	Education Officer	U4L	813,470	9,761,640
60017	DDUMBA P HENRY	Education Officer	U4L	780,157	9,361,884
60155	KITALEMIRE FAISHAL	Education Officer	U4L	813,470	9,761,640
60018	KASAGGA KATO S	Education Officer	U4L	780,157	9,361,884
60087	AYEBALE WAHIIDAH	Education Officer	U4L	780,157	9,361,884
60044	LWANGA ALI RAJAB	Education Officer	U4L	780,157	9,361,884
60360	KATO HUSSEIN	Education Officer	U4L	780,157	9,361,884
60507	Nattabi Aidah	Deputy Head Teacher (S	U3L	965,011	11,580,132
60513	MUKASA IBRAHIM	Head Teacher (Secondar	U2U	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					258,748,176

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Bulo Umea Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30612	KYOLABA SOPHIA	Education Assistant	U7U	438,119	5,257,428
30669	NAMUSOKE REBECCA	Education Assistant	U7U	413,116	4,957,392
30417	NANTONGO MADINAH	Education Assistant	U7U	413,135	4,957,620
30296	MWENGESHAE MARIA	Education Assistant	U7U	413,116	4,957,392
30332	MUTYABA ISMAEL	Education Assistant	U7U	413,116	4,957,392
30219	NAKIBUUKA ZAITUNI	Education Assistant	U7U	413,116	4,957,392
30303	ONYAIT JAMES	Education Assistant	U7U	413,116	4,957,392
30589	NAMBUUSI FARIDAH	Education Assistant	U7U	413,116	4,957,392
30029	WENKYA SHABAN	Head Teacher (Primary)	U4L	744,138	8,929,656
Total Annual Gross Salary (Ushs)					48,889,056

Cost Centre : Butawuka S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
60031	Wampamba Anthony	Laboratory Assistant	U7U	467,685	5,612,220
60392	Namalula Doreen	Enrolled Nurse	U7U	451,932	5,423,184
60384	Twesige Francis Mujuni	Assistant Education Offic	U5U	509,360	6,112,320
60035	Tebanjagaliza Sulayiti	Assistant Education Offic	U5U	509,360	6,112,320
60491	Kasumba John Vienney	Assistant Education Offic	U5U	509,360	6,112,320
60034	Kizito Vicent	Assistant Education Offic	U5U	509,360	6,112,320
60386	Nambi Josephine	Assistant Education Offic	U5U	598,822	7,185,864
60383	Orishaba Laban	Assistant Education Offic	U5U	509,360	6,112,320
60387	Namata Kezia	Assistant Education Offic	U5U	598,822	7,185,864
60459	Kakooza Peter	Assistant Education Offic	U5U	598,822	7,185,864
60040	Walungama Robert	Education Officer	U4L	700,306	8,403,672
60431	Ssendiwala Anthony Leornar	Education Officer	U4L	700,306	8,403,672
60029	Kafeero Summaya	Education Officer	U4L	700,306	8,403,672
60032	Sempebwa Shafiq	Education Officer	U4L	700,306	8,403,672
60443	Kaggwa Swaibu Kasagga	Education Officer	U4L	700,306	8,403,672
60051	Natukunda Syson	Education Officer	U4L	700,306	8,403,672
60411	Nakubulwa Maayi	Education Officer	U4L	611,984	7,343,808
60033	Ssenyunja Ashadu	Education Officer	U4L	700,306	8,403,672
60039	Lumala Isaac Ssebugwawo	Deputy Head Teacher (S	U3L	1,035,615	12,427,380

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Butawuka S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					141,751,488

Cost Centre : Butawuka Umea P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30241	Nabirye Zaituni	Education Assistant	U7U	459,574	5,514,888
30262	Siyitoomu Nankumba Ruth	Education Assistant	U7U	413,116	4,957,392
30321	Kasujja Muhammad	Education Assistant	U7U	413,116	4,957,392
30669	Nakibuuka Lukiya	Education Assistant	U7U	467,685	5,612,220
30539	Nabuule Sarah	Education Assistant	U7U	413,116	4,957,392
30147	Nakiyingi Edith	Education Assistant	U7U	413,135	4,957,620
30284	Kiwanuka Siraje	Education Assistant	U7U	467,685	5,612,220
30459	Mbawadde Rashidah	Education Assistant	U7U	413,116	4,957,392
30099	Kyakuwa Muhamudu	Senior Education Assista	U6L	478,504	5,742,048
30383	Anyango Beatrice	Senior Education Assista	U6L	478,504	5,742,048
30384	Masembe Bitijuma	Senior Education Assista	U6L	478,504	5,742,048
30395	Kasule Dirisa	Deputy Head Teacher (Pr	U5U	589,350	7,072,200
Total Annual Gross Salary (Ushs)					65,824,860

Cost Centre : Cardinal Wamala SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
60175	Nantaayi Christine	Enrolled Nurse	U7U	467,685	5,612,220
60477	Baganda Allen	Assistant Education Offic	U5U	609,421	7,313,052
60423	Ssekajja Lawrence	Assistant Education Offic	U5U	509,360	6,112,320
40438	Miir Denis	Assistant Education Offic	U5U	609,421	7,313,052
60422	Kimuli Charles	Assistant Education Offic	U5U	609,421	7,313,052
60122	Kirembeka Leonard Bale	Education Officer	U4L	813,470	9,761,640
60339	Mulimira Gerald	Education Officer	U4L	700,306	8,403,672
60458	Mbabali Yasin Haruna	Education Officer	U4L	700,306	8,403,672
60428	Ndagire Rehemah	Education Officer	U4L	700,306	8,403,672
60413	Mary Gorreth Nampeebwa	Head Teacher (Secondar	U2U	1,340,602	16,087,224
Total Annual Gross Salary (Ushs)					84,723,576

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Kasoso C/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30105	Tafumba Esther Ruth	Education Assistant	U7U	459,574	5,514,888
30449	Nampala Costance	Education Assistant	U7U	459,574	5,514,888
30652	Nambiro Maria Majer	Education Assistant	U7U	413,116	4,957,392
30695	Basemera Norah	Education Assistant	U7U	424,676	5,096,112
30150	Nabadda Gladys	Education Assistant	U7U	413,116	4,957,392
30706	Lukwago Michael	Education Assistant	U7U	467,685	5,612,220
30408	Namuli Cissy	Education Assistant	U7U	413,116	4,957,392
30708	Muwanga Anthony	Education Assistant	U7U	413,116	4,957,392
30707	Kiwanuka Gerald	Senior Education Assista	U6L	478,504	5,742,048
30049	Namazzi Zeridah Kasozi	Head Teacher (Primary)	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					56,848,032

Cost Centre : Kyerima Umea P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30501	NAKKU ROSEMARY	Education Assistant	U7U	413,116	4,957,392
32382	NAMPEERA MILLY	Education Assistant	U7U	413,116	4,957,392
31859	NALWANGA CAROLYN	Education Assistant	U7U	413,116	4,957,392
31260	NALUKOWE ANNET	Education Assistant	U7U	413,116	4,957,392
30407	NAKIRAGGA BEATRICE	Education Assistant	U7U	413,116	4,957,392
32233	OKELLO JOSHUA	Education Assistant	U7U	413,116	4,957,392
30615	SSERWANGA JAMES	Education Assistant	U7U	467,685	5,612,220
30360	KAKUULE ABDALLAH	Senior Education Assista	U6L	478,504	5,742,048
34267	KIBERU YUDAYA	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					48,442,428

Cost Centre : MAYUNGWE C/U PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30182	NAKANYA NUSURAH	Education Assistant	U7U	413,116	4,957,392
3027	NAKAYIZA PROSSY	Education Assistant	U7U	413,116	4,957,392
30178	ZZIWA JOSEPH	Education Assistant	U7U	413,116	4,957,392
30385	OLAO SAMUEL	Education Assistant	U7U	413,116	4,957,392
30179	NAMPIIMA GERTRUDE	Education Assistant	U7U	413,116	4,957,392

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : MAYUNGWE C/U PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30288	LWAZZE RICHARD	Education Assistant	U7U	413,116	4,957,392
30018	KASAJJA GOFREY TUBU	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					37,088,160

Cost Centre : Nakatooke Umea P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30416	NABACWA IMELDA	Education Assistant	U7U	467,685	5,612,220
30626	AKANKWASA AGNES	Education Assistant	U7U	413,116	4,957,392
30177	NANFUKA FATUMA	Education Assistant	U7U	467,685	5,612,220
30295	NANTALE JULIAN	Education Assistant	U7U	413,116	4,957,392
30258	NAMATA SHARIFAH	Education Assistant	U7U	413,116	4,957,392
30186	NAMAGANDA GERTRUD	Education Assistant	U7U	413,116	4,957,392
30567	NAKINTU SAUDA	Education Assistant	U7U	467,685	5,612,220
30631	KAMYA MUHAMAD	Senior Education Assista	U6L	478,504	5,742,048
30605	KIZZA DEOGRATIAS	Senior Education Assista	U6L	478,504	5,742,048
30023	NAKAYIZA MWAJJUMA	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					55,494,132

Cost Centre : Nawango Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30258	Kavuma Diriisa	Education Assistant	U7U	413,116	4,957,392
30626	Nabuyingo Mitinah	Education Assistant	U7U	413,116	4,957,392
30177	Namubiru Zula	Education Assistant	U7U	467,685	5,612,220
30567	Nakirijja Lukia	Education Assistant	U7U	467,685	5,612,220
30416	Engola Sam Den	Education Assistant	U7U	467,685	5,612,220
30295	Maaba Eria	Education Assistant	U7U	413,116	4,957,392
30186	Lubuzi Stephen Ssentongo	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
30631	Kaboggoza Joseph Sonko	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					46,365,696

Cost Centre : Nkokooma CS P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
-------------	-------------	-------------	--------------	----------------------	---------------------

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Nkokooma CS P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30337	NAMUGERA FAISAL	Education Assistant	U7U	413,116	4,957,392
30513	NAKAMYUKA JUSTINE	Education Assistant	U7U	413,116	4,957,392
30166	BWANIKA JOSEPH MAR	Education Assistant	U7U	413,116	4,957,392
30335	KWAGALA GRACE	Education Assistant	U7U	413,116	4,957,392
30701	NAKAFEERO REGINA	Education Assistant	U7U	413,116	4,957,392
30110	NAKIMENYA MADIINA	Education Assistant	U7U	467,685	5,612,220
30319	MUBIRU DAVID	Education Assistant	U7U	413,116	4,957,392
30142	LWANGA CHARLES	Senior Education Assista	U6L	478,504	5,742,048
30064	LUKWAGO FRANCIS	Deputy Head Teacher (Pr	U5U	576,392	6,916,704
30066	SSALI JOSEPH	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					55,359,132

Cost Centre : Waduduma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30676	Kalyesubula Expert	Education Assistant	U7U	413,116	4,957,392
30244	Kayima Lepnard	Education Assistant	U7U	438,119	5,257,428
30232	Akurut Agwang Frances	Education Assistant	U7U	438,119	5,257,428
30290	Nabawooya hamida	Education Assistant	U7U	413,116	4,957,392
30450	Namigadde Esther	Education Assistant	U7U	413,116	4,957,392
30508	Mutebi Rogers	Education Assistant	U7U	413,116	4,957,392
30054	Aoru Jacob	Deputy Head Teacher (Pr	U5U	585,564	7,026,768
Total Annual Gross Salary (Ushs)					37,371,192

Subcounty / Town Council / Municipal Division : Gombe Town Council

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10148	Bukirwa Faridah	Education Officer (Speci	U4L	611,984	7,343,808
104352	NSUBUGA MUSTAPHA	Sports Officer	U4L	611,984	7,343,808
10149	Namayengo Rose	Senior Inspector of Scho	U3L	943,639	11,323,668
104563	SSEBAKUMBA JOHN	District Education Office	U1EU	1,745,513	20,946,156
Total Annual Gross Salary (Ushs)					46,957,440

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Gombe SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
60501	Bbongole Emmanuel	Assistant Education Offic	U5U	569,350	6,832,200
60097	MBEIZA SALAMA AZHE	Assistant Education Offic	U5U	598,822	7,185,864
60497	KAGGWA JOHN BOSCO	Assistant Education Offic	U5U	569,350	6,832,200
60504	KAKANDE JACOB	Assistant Education Offic	U5U	609,421	7,313,052
60096	NYINANTWALE SIKYOM	Assistant Education Offic	U5U	598,822	7,185,864
60244	MPEHERA NANCY	Assistant Education Offic	U5U	569,350	6,832,200
60204	OKWALINGA ATIBERIUS	Assistant Education Offic	U5U	569,350	6,832,200
60496	LAKER CHRISTINE OLOB	Assistant Education Offic	U5U	609,421	7,313,052
60238	TURYAGUMA RICHARD	Assistant Education Offic	U5U	609,421	7,313,052
60495	SSIMBWA SAUL	Assistant Education Offic	U5U	609,421	7,313,052
60258	WAMBI IVAN	Assistant Education Offic	U5U	609,421	7,313,052
60113	WANDERI YONASANI	Assistant Education Offic	U5U	609,421	7,313,052
60490	RWOTHONGEYO JOHN P	Assistant Education Offic	U5U	609,421	7,313,052
60398	Kamala Alfred	Assistant Education Offic	U5U	598,822	7,185,864
60151	BASALIRWA DAVID WA	Assistant Education Offic	U5U	569,350	6,832,200
60016	AYEBAZIBWE ANNET B	Assistant Education Offic	U5U	569,350	6,832,200
60491	MASIGA O WILBERFORC	Assistant Education Offic	U5U	598,822	7,185,864
60192	KIGAYAZA THOMAS	Assistant Education Offic	U5U	569,350	6,832,200
60202	NSUBUGA YUSUF	Assistant Education Offic	U5U	609,421	7,313,052
60234	BUKENYA PATRICK KAS	Assistant Education Offic	U5U	598,822	7,185,864
60503	MUGABI SAMUEL	Assistant Education Offic	U5U	598,822	7,185,864
60498	KIMERA BADRU	Education Officer	U4L	798,535	9,582,420
60405	MAWANDA ISAAC	Education Officer	U4L	700,306	8,403,672
60146	MATOVU ABASI	Education Officer	U4L	794,074	9,528,888
60348	MAGoola MOSES GASI	Education Officer	U4L	766,589	9,199,068
60479	MAGGWA YAHYA	Education Officer	U4L	798,535	9,582,420
60089	NANFUKA MILDRED SSA	Education Officer	U4L	700,306	8,403,672
60149	WASOKO ARAMAZANI P	Education Officer	U4L	700,306	8,403,672
60492	LUSOKE HAMISI AKIIKI	Education Officer	U4L	798,535	9,582,420
60452	LUBWAMA HAMZA	Education Officer	U4L	798,535	9,582,420
60013	KASAGGA PHIONA	Education Officer	U4L	766,589	9,199,068
60499	ABANJA JAMES	Education Officer	U4L	700,305	8,403,660

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Gombe SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
60276	ABDALLA MUHAMMAD	Education Officer	U4L	700,305	8,403,660
60288	ATUKUNDA HERBERT	Education Officer	U4L	798,535	9,582,420
60368	KABUYE ABUBAKER	Education Officer	U4L	798,535	9,582,420
60110	KAKUNGULU IBRAHIM	Education Officer	U4L	700,306	8,403,672
60255	ISAAC AYEBARE NEWT	Education Officer	U4L	798,535	9,582,420
60328	KIYINGI MUKASA AHME	Education Officer	U4L	798,535	9,582,420
60379	MBUGA ABDALLAH	Education Officer	U4L	700,306	8,403,672
60292	NAKAGGWA AISHA	Education Officer	U4L	798,535	9,582,420
60086	NSUBUGA JAMES	Education Officer	U4L	798,535	9,582,420
60499	NANKYA K SAFIAT	Education Officer	U4L	798,535	9,582,420
60591	OCHOM DAVID	Education Officer	U4L	700,306	8,403,672
60005	KIGGUNDU YASIN	Education Officer	U4L	700,306	8,403,672
60344	Kasajja Hienyi Musa	Education Officer	U4L	700,306	8,403,672
60362	KASOZI NUHU	Education Officer	U4L	798,535	9,582,420
60489	KIJJAMBU AHMED	Education Officer	U4L	700,306	8,403,672
60415	KIRUNGI JULIUS	Education Officer	U4L	700,306	8,403,672
60138	Kiwuli Abdallah Kibuuka	Education Officer	U4L	798,535	9,582,420
60412	SIRAJE MPINDI	Education Officer	U4L	700,306	8,403,672
60325	Omedo Ogund Benard	Education Officer	U4L	766,589	9,199,068
60095	MUSISI MANSOOR AYOU	Education Officer	U4L	798,535	9,582,420
60467	NAKIYEMBA SAUDA	Education Officer	U4L	700,306	8,403,672
60500	NALUWEMBE MARY RA	Education Officer	U4L	766,589	9,199,068
60494	NAMALA BARBARA	Education Officer	U4L	700,306	8,403,672
60493	Kizirakuma Buseni	Education Officer	U4L	798,535	9,582,420
60115	ORYEMA ABDU TARIEQ	Education Officer	U4L	700,306	8,403,672
60408	ATHNAZIUS TUGUMENA	Education Officer	U4L	700,306	8,403,672
60352	TUSUBIRA RUTH NTEGE	Education Officer	U4L	798,535	9,582,420
60337	NAMULI HARRIET	Education Officer	U4L	798,535	9,582,420
60113	Mukasa Abdul	Education Officer	U4L	700,306	8,403,672
60488	NAMUTawe MAIMUNA	Deputy Head Teacher (S	U3L	1,035,615	12,427,380
60090	BANGIRANA HARUNA	Deputy Head Teacher (S	U3L	1,035,615	12,427,380
60474	LULE IBRAHIM	Head Teacher (Secondar	U2U	1,596,312	19,155,744

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Gombe SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					553,947,876

Cost Centre : Gombe Umea Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30190	Ndagire hadijah	Education Assistant	U7U	424,676	5,096,112
30698	Namugerwa Regina	Education Assistant	U7U	413,116	4,957,392
30221	Nabwire Rose Mary	Education Assistant	U7U	413,116	4,957,392
30405	Nakku Hanifah	Education Assistant	U7U	413,116	4,957,392
30081	Nakintamye Sauya K	Education Assistant	U7U	467,685	5,612,220
30326	Tusubira Juma	Education Assistant	U7U	467,685	5,612,220
30542	Nansumba Jamidah	Education Assistant	U7U	413,116	4,957,392
30690	Namuzibwa Stella	Education Assistant	U7U	413,116	4,957,392
30658	Etomet Ronald	Education Assistant	U7U	467,685	5,612,220
30129	Namiiro Zaamu	Senior Education Assista	U6L	478,504	5,742,048
30225	Navubya Violet	Senior Education Assista	U6L	478,504	5,742,048
30365	Kiggundu David	Senior Education Assista	U6L	478,504	5,742,048
30058	Nakitende Jalia	Deputy Head Teacher (Pr	U5U	598,822	7,185,864
30008	Mpagi Abaasi	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					80,723,616

Cost Centre : Kayenje COU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30690	Nalweyiso Sharifah	Education Assistant	U7U	413,116	4,957,392
30221	Nankiga Sarah	Education Assistant	U7U	413,116	4,957,392
30081	Nakawunde Josephine	Education Assistant	U7U	467,685	5,612,220
30405	Kanyiga Cate	Education Assistant	U7U	413,116	4,957,392
30434	Lutaaya Grace	Education Assistant	U7U	413,116	4,957,392
30326	Nanfuka Faridah	Education Assistant	U7U	435,127	5,221,524
30710	Birabwa Persis	Education Assistant	U7U	413,116	4,957,392
30589	Nakiryia Sania	Education Assistant	U7U	467,685	5,612,220
30698	Naggayi Hajarah	Education Assistant	U7U	413,116	4,957,392
30542	Adiao Deborah	Education Assistant	U7U	413,116	4,957,392

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Kayenje COU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30129	Baziba Mohammed	Senior Education Assista	U6L	478,504	5,742,048
30634	Nabawanuka Rachel	Senior Education Assista	U6L	478,504	5,742,048
30058	Nsangi Gertrude	Deputy Head Teacher (Pr	U5U	598,822	7,185,864
30008	Wabalanda Wilson	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					79,409,544

Cost Centre : Kayenje CS Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
32633	Batambuze Philip	Education Assistant	U7U	413,116	4,957,392
30227	Acam Constance	Education Assistant	U7U	467,685	5,612,220
30509	Zimbe Yusuf	Education Assistant	U7U	413,116	4,957,392
32098	Kasamba Muhamed	Education Assistant	U7U	413,116	4,957,392
31631	Nalwaga Margaret	Education Assistant	U7U	413,116	4,957,392
30353	Bagenderawo Fredrick	Senior Education Assista	U6L	478,504	5,742,048
30447	Nansubuga Farida	Senior Education Assista	U6L	478,504	5,742,048
30048	Nakibuule Margaret	Deputy Head Teacher (Pr	U5U	559,948	6,719,376
Total Annual Gross Salary (Ushs)					43,645,260

Cost Centre : Ntolomwe C/S Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30579	KATWERE EDWARD	Education Assistant	U7U	413,116	4,957,392
30628	NASSALI JULIET	Education Assistant	U7U	413,116	4,957,392
30660	NAGGAYI LUKWAGO ES	Education Assistant	U7U	413,116	4,957,392
30453	MUWONGE GERALD	Education Assistant	U7U	413,116	4,957,392
30299	NAMUDDU JANE	Education Assistant	U7U	413,116	4,957,392
30248	NAKITTO THERESA	Education Assistant	U7U	413,116	4,957,392
30079	NABAGGALA HAAWA	Education Assistant	U7U	413,116	4,957,392
30645	NAKAJIRI MARGRET	Senior Education Assista	U6L	468,304	5,619,648
30050	KABUUSU PATRICK	Deputy Head Teacher (Pr	U5U	589,350	7,072,200
Total Annual Gross Salary (Ushs)					47,393,592

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Ntolomwe Umea P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30456	BBAALE MISEARCH	Education Assistant	U7U	413,116	4,957,392
30513	NAKIYINGI SHAMSA	Education Assistant	U7U	413,116	4,957,392
30629	BAYIGA PERPETUA	Education Assistant	U7U	413,116	4,957,392
30076	SSGUYA MOSES	Education Assistant	U7U	413,116	4,957,392
30488	KAYITA SALIM	Education Assistant	U7U	413,116	4,957,392
30616	NAKAMYA AISHA	Education Assistant	U7U	413,116	4,957,392
30620	NANTAWO FATUMAH	Education Assistant	U7U	413,116	4,957,392
30282	SSERWADDA ABDU	Education Assistant	U7U	413,116	4,957,392
30650	KIGOZI ASUMAN	Senior Education Assista	U6L	468,504	5,622,048
Total Annual Gross Salary (Ushs)					45,281,184

Cost Centre : Saad Ssenene Umea

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30409	KYAGULANYI JONATH	Education Assistant	U7U	438,119	5,257,428
30084	NABUUMA MARY	Education Assistant	U7U	467,685	5,612,220
30362	NAMUGERWA JAMIDAH	Education Assistant	U7U	467,685	5,612,220
30504	TWONGHO DAVID	Education Assistant	U7U	413,116	4,957,392
30621	SSENOGA KAWEEESA AH	Education Assistant	U7U	467,685	5,612,220
30034	KADDU ISAAC	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					34,395,288

Cost Centre : Ssempiira Church of Uganda Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30609	Kanyemera Christine	Education Assistant	U7U	413,116	4,957,392
30508	Nabakooza Mary Gorreth	Education Assistant	U7U	413,116	4,957,392
30235	Ssekandi Khasim	Education Assistant	U7U	459,574	5,514,888
30581	Kanyago Hadijja	Education Assistant	U7U	459,574	5,514,888
30080	Kitto Robert Ssekirevu	Education Assistant	U7U	431,309	5,175,708
30622	Nalukenge Jalia	Education Assistant	U7U	413,116	4,957,392
30185	Bwanika Rose Nalwanga	Senior Education Assista	U6L	476,630	5,719,560
30030	Nantumbwe Annet	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					44,141,028

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : St.Kizito Ssenyomo Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30078	NAKIRYA MARGARET	Education Assistant	U7U	452,247	5,426,964
30074	KOIRE ANTHONY MULA	Education Assistant	U7U	459,574	5,514,888
30544	NASSANGA SYFAH	Education Assistant	U7U	413,116	4,957,392
30420	NAGADDYA REGIOUS N	Education Assistant	U7U	413,116	4,957,392
30396	BUMBA ESTHER	Education Assistant	U7U	452,247	5,426,964
30391	NAKIWALA SHARON	Education Assistant	U7U	452,247	5,426,964
30526	NAKASUJJA SARAH	Education Assistant	U7U	413,116	4,957,392
30035	LUBEGA TUSUUBIRA BE	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					44,011,764

Subcounty / Town Council / Municipal Division : Kalamba

Cost Centre : Bulungu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30606	KYOBUTUNGI WINNIE	Education Assistant	U7U	431,309	5,175,708
30534	SSENFUKA DENIS	Education Assistant	U7U	413,116	4,957,392
30413	NAMUYABA FAUSTA	Education Assistant	U7U	413,116	4,957,392
30151	SSENTALO VICENT	Education Assistant	U7U	438,119	5,257,428
30152	NAMAKULA WILBROAD	Education Assistant	U7U	445,095	5,341,140
30152	ORISHABA ANGELLINE	Education Assistant	U7U	445,095	5,341,140
30162	NANGOYE COSMAS	Senior Education Assista	U6L	478,504	5,742,048
30038	MUBIRU JOSEPH	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					44,116,056

Cost Centre : Buyega Quaran Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30315	Birabwa Margaret	Education Assistant	U7U	413,116	4,957,392
30610	Ndagire Joweria	Education Assistant	U7U	413,116	4,957,392
30363	Mukiibi Yusuf	Education Assistant	U7U	467,684	5,612,208
30401	Mubiru Ismael	Education Assistant	U7U	467,684	5,612,208
30672	Namirembe Sylvia	Education Assistant	U7U	413,116	4,957,392
30101	Mubiru Ismael	Education Assistant	U7U	467,684	5,612,208

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Buyega Quaran Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30684	Namubiru Fatumah	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					37,450,848

Cost Centre : Kabasanda Sayidinar SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
60193	MUGERWA IBRAHIM	Assistant Education Offic	U5U	503,360	6,040,320
60023	NTEGE VINCENT	Assistant Education Offic	U5U	503,360	6,040,320
60160	KYAGABA ALIPO	Assistant Education Offic	U5U	609,421	7,313,052
60195	GALIKUNTUNGU PAUL	Assistant Education Offic	U5U	609,421	7,313,052
60038	MUNTU ASHIRAF	Assistant Education Offic	U5U	609,421	7,313,052
60521	SEBUGENYI AHMED	Assistant Education Offic	U5U	503,360	6,040,320
60482	MUHEREZA GODFREY	Assistant Education Offic	U5U	503,360	6,040,320
60050	KEBIRUNGI ZAM	Education Officer	U4L	700,306	8,403,672
60354	LUYIGA RAMULLAH	Education Officer	U4L	813,470	9,761,640
60447	NALUWOOZA ZAINA	Education Officer	U4L	700,306	8,403,672
60483	KIMBOWA MUDATHIR	Education Officer	U4L	700,306	8,403,672
60516	KABUGU ABDUL MAJID	Education Officer	U4L	813,470	9,761,640
60309	ISABIRYE SALEH	Education Officer	U4L	813,470	9,761,640
60127	NAMAYANJA SAIDAH	Education Officer	U4L	700,306	8,403,672
60022	ATUKWASIBWE MICHEA	Education Officer	U4L	700,306	8,403,672
60077	SIWATU MUHAMMAD	Education Officer	U4L	813,470	9,761,640
60520	SENABULYA HASSAN	Education Officer	U4L	700,306	8,403,672
60515	MUSOKE FAISAL	Education Officer	U4L	700,306	8,403,672
60518	OUMA BILLY	Education Officer	U4L	700,306	8,403,672
60047	NAGGAYI REBECCA	Education Officer	U4L	700,306	8,403,672
60442	GEERA KULTHUM	Education Officer	U4L	700,306	8,403,672
60218	AYEBARE JOSELINE	Education Officer	U4L	700,306	8,403,672
60517	BOGER HUSSEIN TWAIB	Education Officer	U4L	700,306	8,403,672
60519	KALIREBWAMI JULIE	Education Officer	U4L	700,306	8,403,672
60987	NAMULI JOWERIA	Education Officer	U4L	700,306	8,403,672
Total Annual Gross Salary (Ushs)					202,798,404

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Kabasanda Technical Institute

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
60523	NAMBOZE AISHA	Waiter/Waitress	U8U	251,133	3,013,596
60522	NAYIGA KASIFA	Waiter/Waitress	U8U	251,133	3,013,596
60049	KATI KIRO DAVID	Cook	U8U	251,133	3,013,596
60165	SEKAJJA GODFREY KAB	Workshop Attendant	U7U	413,116	4,957,392
60168	NAKA FEERO MILLY	Office Typist	U7U	413,116	4,957,392
60524	TUMUSHABE SAMUEL	Instructor	U5U	609,421	7,313,052
60525	SIMBWA NSEREKO SAM	Instructor	U5U	609,421	7,313,052
60072	KYARISIIMA DOMINA	Assistant Education Offic	U5U	609,421	7,313,052
60409	MUTONYI LEAH	Instructor	U5U	609,421	7,313,052
60164	NAMUKISA PENINNAH	Technical Teacher	U5U	609,421	7,313,052
60419	Maseruka Joseph	Technical Teacher	U5U	609,421	7,313,052
60526	NUWAGIRA E MUGISHA	Instructor	U5U	609,421	7,313,052
60268	WAISWA PETER	Instructor	U5U	593,878	7,126,536
60418	Murungi Swaleh	Technical Teacher	U5U	574,937	6,899,244
60074	KINTU AMISI	Senior Accounts Assistan	U5U	569,350	6,832,200
60527	KIVUMBI KITUMBA STA	Instructor	U5U	609,421	7,313,052
60417	EGURU JULIUS	Technical Teacher	U5U	557,180	6,686,160
60418	NGIRIO ROGERS	Technical Teacher	U5U	557,180	6,686,160
60416	Maido Eriasa Rashidi	Technical Teacher	U5U	557,180	6,686,160
60477	Ogwang Benson	Technical Teacher	U5U	557,180	6,686,160
60490	Apenyo morris victor	Technical Teacher	U5U	569,350	6,832,200
60416	ATAGWIRWEHO PETER	Instructor	U5U	609,421	7,313,052
60528	MAIDO ERIASA	Technical Teacher	U5U	609,421	7,313,052
60098	RWAKATYAZO DEOGRA	Instructor	U5U	609,421	7,313,052
60167	MATSIKO EMMANUEL	Instructor	U5U	609,421	7,313,052
60172	TUMUSIIME ELLY	Instructor	U5U	609,421	7,313,052
60055	KATONGOLE JABER	Deputy Principal	U2L	1,350,602	16,207,224
60071	NAKAKANDE HADIJAH	Deputy Principal	U2L	1,327,932	15,935,184
Total Annual Gross Salary (Ushs)					200,602,476

Cost Centre : Kaggulwe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
-------------	-------------	-------------	--------------	----------------------	---------------------

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Kaggulwe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30106	DONGO ALI	Education Assistant	U7U	467,685	5,612,220
30146	MUKAMBWE GOBERA G	Education Assistant	U7U	438,119	5,257,428
30510	AKELLO FLORENCE	Education Assistant	U7U	438,119	5,257,428
30157	MWIMA ANANIAS	Education Assistant	U7U	413,116	4,957,392
30144	NINSABA FRANK	Education Assistant	U7U	413,116	4,957,392
30656	DOROTHY NANFUKA	Education Assistant	U7U	413,116	4,957,392
30360	NAMPUUGA MARY	Senior Education Assista	U6L	478,504	5,742,048
30120	NAYIGA HARRIET	Senior Education Assista	U6L	478,504	5,742,048
30304	NAMUSOKE JULIET	Deputy Head Teacher (Pr	U5U	577,405	6,928,860
30464	KIBUUKA MOSES KABU	Head Teacher (Primary)	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					58,950,516

Cost Centre : Kaggulwe SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
60530	KAKANDE IBRAHIM MU	Assistant Education Offic	U5U	609,421	7,313,052
60267	Kulabako Sarah	Assistant Education Offic	U5U	609,421	7,313,052
60393	Kivainuma Samuel	Assistant Education Offic	U5U	557,180	6,686,160
60191	Nakimbugwe Golooba Madi	Assistant Education Offic	U5U	609,421	7,313,052
60266	Bogere Dan Wabirye	Assistant Education Offic	U5U	609,421	7,313,052
60534	Nakkazi Maureen	Assistant Education Offic	U5U	609,421	7,313,052
60295	Kiberu Stanely	Assistant Education Offic	U5U	609,421	7,313,052
60161	Nakayala Margaret	Assistant Education Offic	U5U	609,421	7,313,052
60537	Kimbowa Jamil	Assistant Education Offic	U5U	598,822	7,185,864
60197	Batanudde John Sebagala	Assistant Education Offic	U5U	598,822	7,185,864
60502	AKAREUT IRENE	Assistant Education Offic	U5U	609,421	7,313,052
60531	NABAGGALA AIDAH	Senior Accounts Assistan	U5U	528,588	6,343,056
60533	Nakasirye Grace	Assistant Education Offic	U5U	569,350	6,832,200
60182	Mugalya Julius	Assistant Education Offic	U5U	609,421	7,313,052
60132	Nakato Susan	Education Officer	U4L	798,535	9,582,420
60159	Turakira Robert	Education Officer	U4L	813,470	9,761,640
60532	Wesonge John	Education Officer	U4L	813,470	9,761,640
605335	Namusokee Ruth	Education Officer	U4L	766,589	9,199,068

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Kaggulwe SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
60305	Nampijja Florence Kirabo	Education Officer	U4L	700,306	8,403,672
60255	Obwoya Oneka Joseph	Education Officer	U4L	798,535	9,582,420
60301	Baine Josephine	Education Officer	U4L	780,193	9,362,316
60536	Lutaakome Kayiira Mathias	Education Officer	U4L	780,193	9,362,316
60335	Nakayima Catherine	Deputy Head Teacher (S	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					186,389,772

Cost Centre : Kakubo Umea Primary Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30437	Nabbuto Janepher	Education Assistant	U7U	413,116	4,957,392
30271	Nansubuga Hadijah	Education Assistant	U7U	413,116	4,957,392
30112	Nakisekka Zaituni	Education Assistant	U7U	459,574	5,514,888
30286	Bakkabulindi Kirumira Em	Education Assistant	U7U	413,116	4,957,392
30246	Malemo Aidah Apohia	Education Assistant	U7U	467,685	5,612,220
30063	Birabwa Christine	Education Assistant	U7U	467,685	5,612,220
30684	Muganga Sulaiman	Senior Education Assista	U6L	478,504	5,742,048
30700	Mukasa Ibrahim	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					44,697,360

Cost Centre : Kamugombwa C/U P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30370	Nabweteme Nuruh	Education Assistant	U7U	413,116	4,957,392
30520	Ssenoga Moses	Education Assistant	U7U	439,351	5,272,212
30164	Namatovu Lamulat	Education Assistant	U7U	413,116	4,957,392
30224	Ntambazi Paul	Education Assistant	U7U	413,116	4,957,392
30199	Nakanwagi Bitijuma	Education Assistant	U7U	413,116	4,957,392
30403	Nabakiibi Rehema	Education Assistant	U7U	439,351	5,272,212
30222	Nabukenya Ruth	Senior Education Assista	U6L	478,504	5,742,048
30355	Nakabugo Dorothy	Senior Education Assista	U6L	468,304	5,619,648
30047	Kyabasinga Charles	Deputy Head Teacher (Pr	U5U	603,801	7,245,612
Total Annual Gross Salary (Ushs)					48,981,300

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Kawami C/S PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30071	MAFABI JOHN	Education Assistant	U7U	467,685	5,612,220
30137	EMOLU MACKAY	Education Assistant	U7U	438,119	5,257,428
30529	NAMALABE FREDRICK	Education Assistant	U7U	413,116	4,957,392
30662	NALWANGA MARIA LIS	Education Assistant	U7U	413,116	4,957,392
30528	NABAASA BETTH BIRYA	Education Assistant	U7U	413,116	4,957,392
30428	KABANDA JOHN	Education Assistant	U7U	413,116	4,957,392
30426	NABANOBA JOSEPHNE	Education Assistant	U7U	452,247	5,426,964
30031	MATEEGA BETTY	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					43,469,988

Cost Centre : Kawami COU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30134	Mubiru Stephen	Education Assistant	U7U	467,685	5,612,220
30330	Kyomuhendo Doreen	Education Assistant	U7U	413,116	4,957,392
30073	Wabuteya Jacob	Education Assistant	U7U	467,685	5,612,220
30583	Mayanja Ismail	Education Assistant	U7U	413,116	4,957,392
30478	Nalule Hindu	Education Assistant	U7U	413,116	4,957,392
33693	Luyomba Kiwanuka Abdul	Senior Education Assista	U6L	478,504	5,742,048
30053	Dhikusooka Grace	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
30028	Zzinda Teyise Jonathan	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					46,495,524

Cost Centre : Kikunyu Modern Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10302	NAMAKULA IRENE	Education Assistant	U7U	413,116	4,957,392
30257	NVANUNGI BALEKA JUL	Education Assistant	U7U	413,116	4,957,392
30667	NANSIBWA AISHA	Education Assistant	U7U	413,116	4,957,392
30489	MAKANGA ASUMAN KA	Education Assistant	U7U	413,116	4,957,392
31238	NAMYALO SHARIFAH	Education Assistant	U7U	431,309	5,175,708
32305	NAKAMATTE AMINAH	Education Assistant	U7U	413,116	4,957,392
30486	NALUBEGA ZIADA	Senior Education Assista	U6L	478,504	5,742,048
31394	DORA MARY	Senior Education Assista	U6L	478,504	5,742,048

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Kikunyu Modern Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
33757	NANSIKOMBI AMINA KA	Head Teacher (Primary)	U4L	780,193	9,362,316
Total Annual Gross Salary (Ushs)					50,809,080

Cost Centre : Kitimba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30511	KASULE MUHAMMAD	Education Assistant	U7U	413,116	4,957,392
30139	NANYONJO LYDIA	Education Assistant	U7U	438,119	5,257,428
30308	NAMAGANDA WIN.FRED	Education Assistant	U7U	413,116	4,957,392
30380	SSEBADDUKA HAKIM	Education Assistant	U7U	413,116	4,957,392
30630	BAYITA LUKE	Education Assistant	U7U	413,116	4,957,392
30293	NAKKAZI FATUMAH	Education Assistant	U7U	413,116	4,957,392
30357	KAGOYA HAJARA	Senior Education Assista	U6L	476,630	5,719,560
30007	MAKUMBI DIRIISA WAS	Head Teacher (Primary)	U4L	700,306	8,403,672
Total Annual Gross Salary (Ushs)					44,167,620

Cost Centre : Lukalu SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
60242	KIWANUKA PAUL	Askari	U8L	226,517	2,718,204
60054	LUKISA SAMADU	Laboratory Assistant	U7U	413,116	4,957,392
60186	LUSIBA HAMZA	Assistant Education Offic	U5U	609,421	7,313,052
60201	NAKABUGO PROSSY	Assistant Education Offic	U5U	593,878	7,126,536
60582	NANZIRI HARRIET	Assistant Education Offic	U5U	609,421	7,313,052
60577	KAMUGISHA K JUSTUS	Assistant Education Offic	U5U	609,421	7,313,052
60223	WASSAJJA KATEREGGA	Assistant Education Offic	U5U	598,822	7,185,864
60578	SEMATIMBA ABDU	Assistant Education Offic	U5U	609,421	7,313,052
60403	IBANDA MUHAMMAD	Assistant Education Offic	U5U	598,822	7,185,864
60227	Fiday Richard	Assistant Education Offic	U5U	609,421	7,313,052
60222	MUBIRU HUSSEIN	Assistant Education Offic	U5U	609,421	7,313,052
60476	OSILI CHARLES	Assistant Education Offic	U5U	609,421	7,313,052
60573	NALWEYISO HADIJAH	Senior Accounts Assistan	U5U	609,421	7,313,052
60457	OWOMUGISHA GAUDEN	Assistant Education Offic	U5U	598,822	7,185,864
60396	KAMBABAZI FORTUNAT	Assistant Education Offic	U5U	598,822	7,185,864

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Lukalu SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
60545	Nakazzi Solomy	Assistant Education Offic	U5U	598,822	7,185,864
60400	MAGALA HAKIM	Assistant Education Offic	U5U	609,421	7,313,052
60492	MUHUMUZA B. STEVEN	Assistant Education Offic	U5U	598,822	7,185,864
60589	LUYIMA JIMMY	Education Officer	U4L	700,306	8,403,672
60455	MUKASA SAMUEL	Education Officer	U4L	700,306	8,403,672
60455	Odongo Charlse Mutoni	Education Officer	U4L	813,470	9,761,640
60026	BIRABWA SILVERINE	Education Officer	U4L	813,470	9,761,640
60420	Nalwada Ziada	Education Officer	U4L	794,074	9,528,888
60222	Muddusi Hassan	Education Officer	U4L	813,470	9,761,640
60303	SSERUNJOGI N. ROBERT	Education Officer	U4L	798,535	9,582,420
60435	Kulumba Hakim	Education Officer	U4L	813,470	9,761,640
60588	NAKIRYA FAUSTA	Education Officer	U4L	813,470	9,761,640
60542	Gayira Yagoba Musa	Education Officer	U4L	813,470	9,761,640
60315	KATEREGA ALI	Education Officer	U4L	798,535	9,582,420
60147	SSEMWANGA MOHAMM	Education Officer	U4L	798,535	9,582,420
60586	KAGANDA MED	Education Officer	U4L	766,589	9,199,068
60580	TAMBULIRA SIMON	Education Officer	U4L	611,984	7,343,808
60129	Muhammed Aisa	Education Officer	U4L	766,589	9,199,068
60579	GAVA MUGERAA KASSI	Education Officer	U4L	798,535	9,582,420
60574	KALIISA DENIS	Education Officer	U4L	798,535	9,582,420
60085	MUKIIBI DIRIISA	Education Officer	U4L	798,535	9,582,420
60351	BBALE RASHID	Education Officer	U4L	700,306	8,403,672
60495	SSENKU EDIRISA JAMIL	Education Officer	U4L	798,535	9,582,420
60004	NAMUTEBI JALIA	Education Officer	U4L	700,306	8,403,672
60124	Nabukalu Saudaah	Education Officer	U4L	798,535	9,582,420
60045	NAMUBIRU REHEMA	Education Officer	U4L	700,306	8,403,672
60358	KIVUMBI ISMAIL	Education Officer	U4L	700,306	8,403,672
60435	JUMBA YASIN	Education Officer	U4L	798,535	9,582,420
60136	NAKAKANDE MASTULA	Education Officer (Scien	U4Sc	1,198,532	14,382,384
60501	SSERUYANGE ALI	Deputy Head Teacher (S	U3L	990,589	11,887,068
60401	SSENYUNJA SIRAJE	Head Teacher (Secondar	U2U	1,596,661	19,159,932
Total Annual Gross Salary (Ushs)					399,668,652

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Lukalu umea P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30158	Ssewanonda Twaha	Education Assistant	U7U	431,309	5,175,708
30102	Nakigozi Madiina	Education Assistant	U7U	467,685	5,612,220
30485	Nakimuli Zaam	Education Assistant	U7U	413,116	4,957,392
30541	Acham Margret	Education Assistant	U7U	413,116	4,957,392
30588	Nabawanuka Racheal	Education Assistant	U7U	413,116	4,957,392
30564	Kyamulabi Milly	Education Assistant	U7U	467,685	5,612,220
30117	Nampala Ruth	Education Assistant	U7U	467,685	5,612,220
30114	Nazziwa Resty	Education Assistant	U7U	467,685	5,612,220
30375	Namuniina Sumaiah	Education Assistant	U7U	467,685	5,612,220
30386	Namulindwa Bitijuma	Education Assistant	U7U	467,685	5,612,220
30310	Wanditi Micheal Musa	Education Assistant	U7U	467,685	5,612,220
30656	Nakkazi Amina Nsubuga	Education Assistant	U7U	413,116	4,957,392
30635	Namazzi Zalia	Senior Education Assista	U6L	478,504	5,742,048
3006	Kalenzi Mubarak	Head Teacher (Primary)	U4L	744,866	8,938,392
Total Annual Gross Salary (Ushs)					78,971,256

Cost Centre : Lwere C/S Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30378	BYEKWASO JOHNBOSC	Education Assistant	U7U	413,116	4,957,392
30204	NAKIMULI SARAH	Education Assistant	U7U	459,574	5,514,888
30280	NAMIRIMU IMMACULAT	Education Assistant	U7U	467,685	5,612,220
30425	MUGEERE CHARLES	Education Assistant	U7U	413,116	4,957,392
30339	NAGADDYA REBECCA	Education Assistant	U7U	413,116	4,957,392
30269	MUBIRU REHEMA	Education Assistant	U7U	467,685	5,612,220
30116	KANYERERE IRENE	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					37,353,552

Cost Centre : Mabanda Islamic P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
32050	NANYANZI STELLA	Education Assistant	U7U	413,116	4,957,392
35272	KAFUMBE MADIINAH	Education Assistant	U7U	413,116	4,957,392
30674	MUGGA EDDY	Education Assistant	U7U	413,116	4,957,392

Vote: 608 Butambala District**Workplan 6: Education****Cost Centre : Mabanda Islamic P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
32011	KADONDI GLORIA	Education Assistant	U7U	413,116	4,957,392
30689	NABASUMBA GRACE	Education Assistant	U7U	413,116	4,957,392
32483	ARINAITWE FLAVIAH	Education Assistant	U7U	424,676	5,096,112
31976	NAKULIMA LOY	Education Assistant	U7U	413,116	4,957,392
30736	MUWONGE HAMID	Deputy Head Teacher (Pr	U5U	511,617	6,139,404
Total Annual Gross Salary (Ushs)					40,979,868

Cost Centre : Mavugeera Umea P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30524	NALWADDA AZIIZAH	Education Assistant	U7U	413,116	4,957,392
30471	NAMUSOKE ANNIE	Education Assistant	U7U	421,365	5,056,380
30671	NANYANZI SARAH	Education Assistant	U7U	413,116	4,957,392
30470	NASSOZI JOSEPHINE	Education Assistant	U7U	413,116	4,957,392
30270	KIZITO ISHAKA	Education Assistant	U7U	413,116	4,957,392
30444	NAKATO REBECCA N	Education Assistant	U7U	413,116	4,957,392
30547	SERWANIKO ABASI Z	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					37,187,148

Cost Centre : Mpanga Muslim P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
32481	NALUGYA JESCA	Education Assistant	U7U	413,116	4,957,392
305331	SSEGUYA SHAMIM	Education Assistant	U7U	413,116	4,957,392
30170	NSIGALIRA ZAAM	Education Assistant	U7U	438,119	5,257,428
31874	KAUTA JOHN	Education Assistant	U7U	459,574	5,514,888
31600	BUKIRWA MARIAM	Education Assistant	U7U	413,116	4,957,392
31622	NABUWEMBO DEBORAH	Education Assistant	U7U	431,309	5,175,708
30349	NAZZIWA ZAITUNI	Senior Education Assista	U6L	478,504	5,742,048
30402	SSENTONGO HAMID	Head Teacher (Primary)	U4L	744,866	8,938,392
Total Annual Gross Salary (Ushs)					45,500,640

Cost Centre : Nsozibbirye Umea P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
-------------	-------------	-------------	--------------	----------------------	---------------------

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Nsozibbirye Umea P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30455	Nalukenge Sumin	Education Assistant	U7U	418,196	5,018,352
30204	Namuli Sarah	Education Assistant	U7U	413,116	4,957,392
30664	Namwanje Lazia	Education Assistant	U7U	413,116	4,957,392
31996	Kirabo Sarah	Education Assistant	U7U	413,116	4,957,392
30498	Nalubwama Irene	Education Assistant	U7U	413,116	4,957,392
30210	Nabulya Jacent	Education Assistant	U7U	431,309	5,175,708
30366	Lumu Frank	Senior Education Assista	U6L	478,504	5,742,048
30789	Namusisi Hadijah	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					43,109,484

Cost Centre : Seeta Bweya Muslim Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30668	NANKABIRA JANAT	Education Assistant	U7U	413,116	4,957,392
30655	NINSABA FRANK	Education Assistant	U7U	413,116	4,957,392
30623	NDAWULA MATHIAS	Education Assistant	U7U	413,116	4,957,392
30537	NANTEGE HASIPHER	Education Assistant	U7U	413,116	4,957,392
30614	NDAWULA REHEMA	Education Assistant	U7U	413,116	4,957,392
30345	NAKIWALA ASHAH	Education Assistant	U7U	413,116	4,957,392
30032	NAMUBIRU YUDAYA	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					37,481,772

Cost Centre : St. Joseph Balikuddembe Kikunyu C/S P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30564	Nyiraneza Agnes	Education Assistant	U7U	467,684	5,612,208
30670	Nakireebi Annet	Education Assistant	U7U	413,116	4,957,392
30522	Kalamula Charles	Education Assistant	U7U	413,116	4,957,392
31227	Lulema Jesca	Education Assistant	U7U	467,684	5,612,208
30393	Ochieng Simon Peter	Education Assistant	U7U	413,116	4,957,392
30715	Nambasa Ritah	Education Assistant	U7U	413,116	4,957,392
30009	Nakandi Mary Cathy	Head Teacher (Primary)	U4L	780,193	9,362,316
Total Annual Gross Salary (Ushs)					40,416,300

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : St. Maria Gorret Kisununu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30442	Munowa David	Education Assistant	U7U	452,247	5,426,964
30255	Nagujja Jalia	Education Assistant	U7U	413,116	4,957,392
30448	Kasolo Samuel	Education Assistant	U7U	413,116	4,957,392
30141	Nalunga Noriat	Education Assistant	U7U	438,119	5,257,428
30443	Namagembe Frances	Education Assistant	U7U	413,116	4,957,392
30532	Nalukenge Tatu	Education Assistant	U7U	413,116	4,957,392
30679	Nakasujja Eva	Education Assistant	U7U	413,116	4,957,392
30033	Ssekabembe Livingstone	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					43,208,772

Subcounty / Town Council / Municipal Division : Kibibi

Cost Centre : Bujumba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30677	MONEKO MARY GYAVII	Education Assistant	U7U	413,116	4,957,392
30206	NAMUTEBI RACHEAL	Education Assistant	U7U	467,685	5,612,220
30197	NAMUTEBI ANNET	Education Assistant	U7U	467,685	5,612,220
30196	NAKKAZI ASHA	Education Assistant	U7U	467,685	5,612,220
30678	ZAWEDDE ROSE	Education Assistant	U7U	413,116	4,957,392
30612	NANKULYE PHEASDOR	Education Assistant	U7U	413,116	4,957,392
30163	WAMBOKA ISAAC	Education Assistant	U7U	467,685	5,612,220
30329	NAWUBA ADRIAN	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					44,664,864

Cost Centre : Bwebukya Umea Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30461	KIBERU WILSON WALKE	Education Assistant	U7U	413,116	4,957,392
30316	KAJUBI SULAIMAN	Education Assistant	U7U	413,116	4,957,392
30680	NASSALI MAYI	Education Assistant	U7U	467,685	5,612,220
30418	NANSAMBA ASHA	Education Assistant	U7U	413,116	4,957,392
30523	NABASUJJA SHARIFAH	Education Assistant	U7U	413,116	4,957,392
30638	NAKAKANDE AISHA	Education Assistant	U7U	413,116	4,957,392

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Bwebukya Umea Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30077	KAWISO YAHAYA	Senior Education Assista	U6L	468,304	5,619,648
30089	NAKITTO ALICE	Senior Education Assista	U6L	468,304	5,619,648
30019	OMAR BASHIR	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					48,982,284

Cost Centre : Katabira Parents P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30704	Mbidde Bwanika Jackson	Education Assistant	U7U	413,116	4,957,392
30240	Namutebi Salamai	Education Assistant	U7U	467,685	5,612,220
30351	Nakiganda Zaam	Education Assistant	U7U	467,685	5,612,220
30705	Zzigwa Charles	Education Assistant	U7U	413,116	4,957,392
30502	Ntalo David	Education Assistant	U7U	413,116	4,957,392
30661	Natabi Madina Agatha	Senior Education Assista	U6L	468,304	5,619,648
30039	Namuddu Ruth	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					41,477,904

Cost Centre : Kibibi COU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30224	Ntambazi Paul	Education Assistant	U7U	413,116	4,957,392
30520	Ssenoga Moses	Education Assistant	U7U	413,116	4,957,392
30403	Nabakiibi Rehema	Education Assistant	U7U	413,116	4,957,392
30370	Nabweteme Nuruh	Education Assistant	U7U	413,116	4,957,392
30199	Nakanwagi Bitijuma	Education Assistant	U7U	413,116	4,957,392
30164	Namatovu Lamulat	Education Assistant	U7U	413,116	4,957,392
30222	Nabukenya Ruth	Senior Education Assista	U6L	478,504	5,742,048
30355	Nakabugo Dorothy	Senior Education Assista	U6L	478,504	5,742,048
30047	Kyabasinga Charles	Deputy Head Teacher (Pr	U5U	603,801	7,245,612
Total Annual Gross Salary (Ushs)					48,474,060

Cost Centre : Kibibi Umea P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
31952	NANSUBUGA JANET. G	Education Assistant	U7U	413,116	4,957,392

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Kibibi Umea P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30489	MULYANTOWO JOHN	Education Assistant	U7U	413,116	4,957,392
10627	NAKAWUKA MARY	Education Assistant	U7U	413,116	4,957,392
30685	NAGGAYI REHEMA	Education Assistant	U7U	467,685	5,612,220
31553	NAKIGOZI FATUMA	Education Assistant	U7U	413,116	4,957,392
35651	NAMUYOMBA BARBAR	Education Assistant	U7U	413,116	4,957,392
30603	KAVUMA AISHA	Education Assistant	U7U	413,116	4,957,392
30580	KABUGU MUSTAPHA	Senior Education Assista	U6L	478,504	5,742,048
30328	KASULE ALLIH	Senior Education Assista	U6L	478,504	5,742,048
30545	NAMAZZI SYLVIA	Senior Education Assista	U6L	478,504	5,742,048
31578	MUTUMBA MUHAMMAD	Senior Education Assista	U6L	478,504	5,742,048
30563	LUTAAYA HARUNA	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
31145	NAMAKULA MADINA	Head Teacher (Primary)	U4L	700,306	8,403,672
Total Annual Gross Salary (Ushs)					74,041,488

Cost Centre : Kinoni Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30602	AGALI BETTY	Education Assistant	U7U	467,685	5,612,220
31139	NALUMANSI NOOR	Education Assistant	U7U	467,685	5,612,220
30696	NSUMBA EZRA	Education Assistant	U7U	413,116	4,957,392
32512	NAMIREMBE ERINAH	Education Assistant	U7U	467,685	5,612,220
30652	NAKANYIKE ZIADAH	Education Assistant	U7U	413,116	4,957,392
30237	KANYIKE FRED	Education Assistant	U7U	467,685	5,612,220
30608	ONENCHAN ROBERT	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					39,707,472

Cost Centre : Kwezi Moslem Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30123	Nakiwunga Grace	Education Assistant	U7U	467,685	5,612,220
30574	Nangozi Harriet	Education Assistant	U7U	467,685	5,612,220
30201	Wamala Fatuma	Education Assistant	U7U	413,116	4,957,392
30601	Namzzi Christine	Education Assistant	U7U	467,385	5,608,620
30322	Namagembe Aminah	Education Assistant	U7U	413,116	4,957,392

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Kwezi Moslem Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30481	Kisawuzi Adam	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					34,091,652

Cost Centre : Lugoye Umea Pri. School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30493	Najjuma Aidah	Education Assistant	U7U	413,116	4,957,392
30132	Nasige Irene	Education Assistant	U7U	413,116	4,957,392
30475	Nassunna Saphina	Education Assistant	U7U	413,116	4,957,392
30543	Jjingo Elijah	Education Assistant	U7U	413,116	4,957,392
30524	Semakula Musa	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					27,173,376

Cost Centre : Mabanda C/S P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30571	KIVUMBI MILLY NALUL	Education Assistant	U7U	413,116	4,957,392
30476	NAMAYANJA DEBORAH	Education Assistant	U7U	413,116	4,957,392
30583	MUBIRU ABUBAKER	Education Assistant	U7U	467,685	5,612,220
30499	SABIITI DENNIS	Education Assistant	U7U	413,116	4,957,392
30535	NAKIGANDA MARIAM	Education Assistant	U7U	413,116	4,957,392
30045	MUKIIBI MARY F.	Education Assistant	U7U	467,685	5,612,220
30673	MAYANDHA SAMUEL	Education Assistant	U7U	413,116	4,957,392
30331	BUKIRWA CHRISTINE	Education Assistant	U7U	413,116	4,957,392
30691	CHEBET FAZIRA	Education Assistant	U7U	413,116	4,957,392
30350	KULABAKO FAUSTA	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					51,668,232

Cost Centre : Mabanda C/U P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30171	Nakirigya Teopista	Education Assistant	U7U	413,116	4,957,392
30387	Ndunguse Geofrey	Education Assistant	U7U	467,685	5,612,220
30095	Ssebutinde Joseph	Education Assistant	U7U	467,685	5,612,220
30486	Nassuna Olivia Mulindwa	Education Assistant	U7U	413,116	4,957,392

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Mabanda C/U P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30602	Nyombi Ayisha	Education Assistant	U7U	467,685	5,612,220
30637	Mwanje Yusuf Abdu	Education Assistant	U7U	413,116	4,957,392
30266	Nakato Mary	Education Assistant	U7U	467,685	5,612,220
30552	Kafeero Mirundi S. Charles	Head Teacher (Primary)	U4L	700,306	8,403,672
Total Annual Gross Salary (Ushs)					45,724,728

Cost Centre : Mitwetwe Parents P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30495	MUKIIBI ACHILES	Education Assistant	U7U	413,116	4,957,392
30218	NALUKWAGO GRACE	Education Assistant	U7U	413,116	4,957,392
30462	KYEBONERE TEDDY	Education Assistant	U7U	413,116	4,957,392
30374	NABUKEERA ZULAIKA	Education Assistant	U7U	413,116	4,957,392
30639	NANSUBUGA JOYCE	Education Assistant	U7U	413,116	4,957,392
30404	KAFEERO ISMAIL	Education Assistant	U7U	424,676	5,096,112
30226	SSALI NANDUJJA MARIA	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					37,226,880

Cost Centre : Simba Islamic School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30289	NALUBEGA JOWERIA	Education Assistant	U7U	413,116	4,957,392
30515	NABAGGALA ROSE	Education Assistant	U7U	413,116	4,957,392
30653	BYAKIKA AZIIDA	Education Assistant	U7U	413,116	4,957,392
30402	IGA GODFREY	Education Assistant	U7U	431,309	5,175,708
30496	LUJJA YUNUSU	Education Assistant	U7U	413,116	4,957,392
30642	LUTALO RONALD	Education Assistant	U7U	413,116	4,957,392
30188	MPINDI UKASHA	Education Assistant	U7U	438,119	5,257,428
30694	NAKIBUGA MULISIDI	Education Assistant	U7U	413,116	4,957,392
30261	NAKAYIZA HAJARAH	Education Assistant	U7U	413,116	4,957,392
30181	AHMED NASSIR NURU	Senior Education Assista	U6L	478,504	5,742,048
30022	SSEVIRI EDNANI	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					58,220,736

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : St. Andrews Simba C/S P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30230	NAGADDYA JULIET	Education Assistant	U7U	413,116	4,957,392
30568	TEZIGATTWA MARY	Education Assistant	U7U	413,116	4,957,392
30445	BIRUNGI MARIAM	Education Assistant	U7U	413,116	4,957,392
30407	KAYONDO SOPHIE	Education Assistant	U7U	413,116	4,957,392
30227	NABADDA VICTORIA	Education Assistant	U7U	413,116	4,957,392
30352	AMUGE JENNIFER OKAL	Senior Education Assista	U6L	478,504	5,742,048
30644	NANZIRI DAMALI	Senior Education Assista	U6L	478,504	5,742,048
30546	MWANJA CHARLES	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					43,614,864

Subcounty / Town Council / Municipal Division : Ngando

Cost Centre : Bugobango C/U Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30340	NAMAGEMBE PROSCOV	Education Assistant	U7U	413,116	4,957,392
30060	KEEYA JOSEPH	Education Assistant	U7U	467,685	5,612,220
30379	SEMAKULA SIRAJ	Education Assistant	U7U	413,116	4,957,392
30372	NAMAWEJJE OLIVER TE	Education Assistant	U7U	413,116	4,957,392
30711	NAKIJOBA MILLY	Education Assistant	U7U	413,116	4,957,392
30686	KWAGA SYLVIA	Education Assistant	U7U	413,116	4,957,392
30373	KHAKASA SARAH	Education Assistant	U7U	413,116	4,957,392
30497	NDAGIRE CLARE	Education Assistant	U7U	413,116	4,957,392
30118	NANKUMBA YUDAYA	Education Assistant	U7U	413,116	4,957,392
Total Annual Gross Salary (Ushs)					45,271,356

Cost Centre : Bukesa C/S P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30291	NASSIWA JOWERIA	Education Assistant	U7U	413,116	4,957,392
30575	NAGUJJA MILLY	Education Assistant	U7U	413,116	4,957,392
30415	NANFUKA TEDDY	Education Assistant	U7U	413,116	4,957,392
30027	SSERUBOGO MED ZIND	Education Assistant	U7U	413,116	4,957,392
10184	KIBALAMA ADAM BIR	Education Assistant	U7U	467,685	5,612,220

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Bukesa C/S P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30348	NAKAMYA ROSEMARY	Education Assistant	U7U	413,116	4,957,392
30428	NAKIBUULE ROBINAH	Education Assistant	U7U	413,116	4,957,392
30343	SSEBUTEMBA LAWREN	Senior Education Assista	U6L	468,304	5,619,648
30017	BADENYA FELIX MABU	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					48,320,028

Cost Centre : Butende Umea P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
31207	Mutesasira Muhammed	Education Assistant	U7U	467,685	5,612,220
30300	Kibiye Simon Awuye	Education Assistant	U7U	413,116	4,957,392
31759	Nanyonjo Jamirah	Education Assistant	U7U	413,116	4,957,392
30665	Amooti Jaliah	Education Assistant	U7U	413,116	4,957,392
30274	Mabala Catherine	Education Assistant	U7U	467,685	5,612,220
30301	Nakimuli Hasifah	Education Assistant	U7U	413,116	4,957,392
30231	Nsubuga Ibrahim	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					38,397,816

Cost Centre : Bwetyaba Umea PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30233	NAGAWA MARIAM	Education Assistant	U7U	467,685	5,612,220
30517	NSAMBA JAMES	Education Assistant	U7U	413,116	4,957,392
30169	MAGEZI JONATHAN	Education Assistant	U7U	467,685	5,612,220
30294	BABIRYE SAIDAT	Education Assistant	U7U	413,116	4,957,392
30136	AYAKAKA ROSE	Education Assistant	U7U	467,685	5,612,220
30561	NABUKENYA SALAAMA	Education Assistant	U7U	467,685	5,612,220
30377	ERENG DANIEL	Education Assistant	U7U	467,685	5,612,220
30537	KIRIGWAJJO MUSA	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					43,717,932

Cost Centre : Kitagobwa C/S P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
31862	NAMUGANGA LUKIA	Education Assistant	U7U	413,116	4,957,392

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Kitagobwa C/S P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30285	NAMPEEWO DEBORAH	Education Assistant	U7U	467,685	5,612,220
30011	OCHOLE JUSTINE	Education Assistant	U7U	467,685	5,612,220
30285	SSEBUUMA GODFREY ZI	Education Assistant	U7U	467,685	5,612,220
32562	NAMMOMBWE ASMART	Education Assistant	U7U	413,116	4,957,392
30303	ASIIMWE KELEMENTINE	Education Assistant	U7U	413,116	4,957,392
30683	MIREMBE RACHEAL	Education Assistant	U7U	413,116	4,957,392
30512	KATUMBA IBRAHIM	Senior Education Assista	U6L	478,504	5,742,048
31816	NANSUBUGA KAMIYATI	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					48,150,324

Cost Centre : Kitagobwa S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
60410	MUBIRU ROBERT	Assistant Education Offic	U5U	601,341	7,216,092
60196	NAMBAGO DAVID	Assistant Education Offic	U5U	598,822	7,185,864
60480	NAKANWAGI SUMANTA	Assistant Education Offic	U5U	598,822	7,185,864
0429	Namugabwe Agnes	Assistant Education Offic	U5U	598,822	7,185,864
12376	Kakula Samuel	Assistant Education Offic	U5U	509,360	6,112,320
60283	LIBENDI MARGARET	Assistant Education Offic	U5U	598,822	7,185,864
60472	KIWANUKA SAIDI RAMA	Assistant Education Offic	U5U	598,822	7,185,864
60220	KIZITO MOHAMMED KA	Assistant Education Offic	U5U	509,360	6,112,320
60180	KASAIJA KATO ALEX	Assistant Education Offic	U5U	609,421	7,313,052
60466	MUYIMBA SIRAJE	Assistant Education Offic	U5U	598,822	7,185,864
60264	BOOGEZA ROSE	Assistant Education Offic	U5U	569,350	6,832,200
60479	NAGGAYI AISHA	Education Officer	U4L	700,306	8,403,672
60448	SSENGENDO RICHARD	Education Officer	U4L	700,306	8,403,672
60437	SSEKITOOLEKO UMAR B	Education Officer	U4L	700,306	8,403,672
60130	SSEKAMATTE IBRAHIM	Education Officer	U4L	798,535	9,582,420
60307	DDUMBA SOPHYIA	Education Officer	U4L	700,306	8,403,672
60478	MULEME SUNDAY	Education Officer	U4L	798,535	9,582,420
60473	KASULE HASSAN ALI	Head Teacher (Secondar	U2U	1,340,602	16,087,224
Total Annual Gross Salary (Ushs)					145,567,920

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Kitagobwa Umea Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30401	Nakiguli Cissy	Education Assistant	U7U	413,116	4,957,392
30397	Kalule Musa Kawule	Education Assistant	U7U	467,685	5,612,220
30243	Namagga Mary	Education Assistant	U7U	467,685	5,612,220
30440	Nsubuga Charles Kiwanuka	Education Assistant	U7U	467,685	5,612,220
30287	Nakitto Fatia	Education Assistant	U7U	413,116	4,957,392
30594	Mpande Ronald	Education Assistant	U7U	413,116	4,957,392
30573	Ssenfuka Abdul	Education Assistant	U7U	413,116	4,957,392
30646	Musuki George David	Education Assistant	U7U	467,685	5,612,220
30404	Namayanja Justine	Education Assistant	U7U	413,116	4,957,392
30536	Nalwoga Shadiah	Education Assistant	U7U	413,116	4,957,392
30354	Kugonza K.G Beatrice	Senior Education Assista	U6L	478,504	5,742,048
30359	Nangendo Aisha	Senior Education Assista	U6L	478,504	5,742,048
30057	Namulindwa Fatiah	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
10018	Musoke Abbey Bbosa	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					80,752,020

Cost Centre : Kiwaala Umea P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30175	KINENE ZULAIKA	Education Assistant	U7U	413,116	4,957,392
30068	MULANGIRA BENEDICT	Education Assistant	U7U	413,116	4,957,392
30069	NALUMANSI CHRISTINE	Education Assistant	U7U	413,116	4,957,392
30517	SSEMANDA AUGUSTINE	Education Assistant	U7U	413,116	4,957,392
30597	NAIGA FATIA	Education Assistant	U7U	413,116	4,957,392
30306	NABACWA JUSTINE	Education Assistant	U7U	413,116	4,957,392
30615	MUKASA MILLY NANTE	Education Assistant	U7U	413,116	4,957,392
30313	MATASI SADIQ	Education Assistant	U7U	413,116	4,957,392
30174	NAKASINGA ANNET	Education Assistant	U7U	413,116	4,957,392
30598	EKYALIKUNDA JENNIFE	Education Assistant	U7U	413,116	4,957,392
30067	NAKIGANDA GRACE	Education Assistant	U7U	413,116	4,957,392
30001	KIKAYIRA MOSES	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					64,292,952

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Lwamasaka Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30032	NAKIWALA DOROTHY	Education Assistant	U7U	413,116	4,957,392
30451	BASIRIKA ANNET.N.	Education Assistant	U7U	467,685	5,612,220
30382	KIGULI RASHID	Education Assistant	U7U	467,685	5,612,220
30220	NGAGIRE NUSULA	Education Assistant	U7U	467,685	5,612,220
30317	NAKATO BETTY	Education Assistant	U7U	413,116	4,957,392
30154	LUWAGGA DAVID	Education Assistant	U7U	467,685	5,612,220
30641	ESIMU JAMES	Education Assistant	U7U	413,116	4,957,392
30188	NALUBEGA ZAITUNI	Education Assistant	U7U	467,685	5,612,220
30187	MUTESASIRA ISA	Education Assistant	U7U	467,685	5,612,220
30012	KALYESUBULA ISHAKA	Head Teacher (Primary)	U4L	611,984	7,343,808
30238	MAYOMBWE YAHYA	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					63,233,112

Cost Centre : Wamala Foundation Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30251	NAMBALIRWA RITAH	Education Assistant	U7U	413,116	4,957,392
30344	SSEGANE AHMADA	Education Assistant	U7U	413,116	4,957,392
30323	NAKATO RUTH	Education Assistant	U7U	413,116	4,957,392
30651	HKABALA JUDE	Education Assistant	U7U	413,116	4,957,392
30249	NAYIGA GETRUDE	Education Assistant	U7U	413,116	4,957,392
30491	NABASENYA JANE	Education Assistant	U7U	413,116	4,957,392
30633	BASIMZE JOSEPHINE	Senior Education Assista	U6L	468,304	5,619,648
30604	SSEBUYIRA JOSEPHNSI	Senior Education Assista	U6L	468,304	5,619,648
30034	MUTEBI MOSES	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					48,327,456
Total Annual Gross Salary (Ushs) - Education					5,672,439,444

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	31,928	19,395	31,928

Vote: 608 Butambala District

Workplan 7a: Roads and Engineering

Transfer of District Unconditional Grant - Wage	31,928	17,520	31,928
Multi-Sectoral Transfers to LLGs		1,875	
<i>Development Revenues</i>	<i>497,000</i>	<i>268,655</i>	<i>505,498</i>
Multi-Sectoral Transfers to LLGs	49,000	28,000	47,778
Other Transfers from Central Government	448,000	240,655	457,720
Total Revenues	528,928	288,050	537,426

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>31,928</i>	<i>28,155</i>	<i>31,928</i>
Wage	31,928	28,155	31,928
Non Wage	0	0	0
<i>Development Expenditure</i>	<i>497,000</i>	<i>292,455</i>	<i>505,498</i>
Domestic Development	497,000	292,455	505,498
Donor Development	0	0	0
Total Expenditure	528,928	320,610	537,426

Department Revenue and Expenditure Allocations Plans for 2015/16

Roads and Engineering department plans to raise a total of Ugx.537,426,000/= which is slightly higher than the previous FY 2014/15. Aii budget items have remained the same with a slight increase in the funds from Uganda road fund. Of the funds budgeted for 6% will be used for payment of salaries and others for rehabilitation of roads.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of Urban paved roads routinely maintained	32	0	
Length in Km of Urban paved roads periodically maintained	4	0	
Length in Km of Urban unpaved roads routinely maintained	32	32	32
Length in Km of Urban unpaved roads periodically maintained	11	3	12
Length in Km of District roads routinely maintained	189	189	189
Length in Km of District roads periodically maintained	10	12	12
Function Cost (US\$ '000)	521,928	201,563	537,426
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	7,000	0	0
Cost of Workplan (US\$ '000):	528,928	201,563	537,426

Planned Outputs for 2015/16

In FY 2015/16 the department will be implement routine maitainance of 189km of roads, 32km of urban roads will also be routinely maintained, 12km of district periodically be maintained, and 12 km of urban roads will be periodical maintained

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

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

1. Inadequate funding for periodic maintenance.

The District has got many feeder roads due for periodic maintenance yet the funding is inadequate.

Vote: 608 Butambala District

Workplan 7a: Roads and Engineering

2. Heavy rains and bad soils for road works.

Most of the parts of the district do not have good local material for road works. The roads constructed damage quickly under heavy rains and trucks accessing through. The district has hilly terrain with big rivers, streams and swamps which over flows

3. Lack of enough funds

The district has so many kilometres of roads in bad shape yet the funds are limited

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Gombe Town Council

Cost Centre : Gombe Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10402	Kigula Frank	Assistant Engineering Of	U5Sc	636,130	7,633,560
Total Annual Gross Salary (Ushs)					7,633,560

Cost Centre : Works and Technical Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10318	Kizito Mukalazi Charles	Driver	U8U	251,133	3,013,596
10675	KAYINGA GEOFFREY	Road Inspector	U6U	428,982	5,147,784
10208	Wasswa Wilson	Supervisor of Works	U4U	957,010	11,484,120
10207	Katumwa Simon	Senior Civil Engineer	U3Sc	1,450,392	17,404,704
Total Annual Gross Salary (Ushs)					37,050,204
Total Annual Gross Salary (Ushs) - Roads and Engineering					44,683,764

Workplan 7b: Water

(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>	49,690	23,678	49,690
Sanitation and Hygiene	23,000	11,500	23,000
Transfer of District Unconditional Grant - Wage	26,690	12,178	26,690
<i>Development Revenues</i>	329,000	164,500	329,000
Conditional transfer for Rural Water	329,000	164,500	329,000

Vote: 608 Butambala District

Workplan 7b: Water

Total Revenues	378,689	188,178	378,689
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>49,690</i>	<i>35,178</i>	<i>49,690</i>
Wage	26,690	18,267	26,690
Non Wage	23,000	16,911	23,000
<i>Development Expenditure</i>	<i>329,000</i>	<i>98,276</i>	<i>329,000</i>
Domestic Development	329,000	98,276	329,000
Donor Development	0	0	0
Total Expenditure	378,689	133,454	378,689

Department Revenue and Expenditure Allocations Plans for 2015/16

During the 2015/16, the water sub sector is planned to receive a total revenue of 378,689,000/= Of the departmental budget 7% constitutes wages paid to the employees, 6 % recurrent expenditures and 87% development expenditures. The budget remained constant compared to the previous financial year 2014/15

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	24	5	26
No. of water points tested for quality	10	0	8
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	3	0	3
No. of sources tested for water quality	00	10	
No. of water and Sanitation promotional events undertaken	4	3	5
No. of water user committees formed.	12	13	12
No. Of Water User Committee members trained	119	125	100
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2	0	2
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0	2
No. of public latrines in RGCs and public places	1	0	1
No. of deep boreholes drilled (hand pump, motorised)	7	0	8
No. of deep boreholes rehabilitated	2	0	3
Function Cost (UShs '000)	378,689	70,498	378,689
Cost of Workplan (UShs '000):	378,689	70,498	378,689

Planned Outputs for 2015/16

The outputs include 26 supervision visits during and after construction done, 8 water points tested for quality, 4 sanitation coordination meetings held, 3 mandatory public notices with financial information displayed, 8 boreholes will be drilled, 10 harvesting tanks constructed, 3 boreholes will be rehabilitated, one water handling slab constructed for ginger washing.

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

Vote: 608 Butambala District

Workplan 7b: Water

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

1. Transport

The department lacks a vehicle to monitor all water projects

2. Operation and Maintenance

The water user committees do not maintain water sources and also theft of the parts especially boreholes

3. Unavailability of spare parts for boreholes.

Spare parts are not stocked by local available traders.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Gombe Town Council

Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10152	Naigembe Jesca	Engineering Assistant	U7U	396,990	4,763,880
10249	Kasujja Dissan	Borehole Maintenance T	U7U	396,990	4,763,880
10295	Ndiwala Geoffrey Buts	District Water Officer	U4U	957,010	11,484,120
Total Annual Gross Salary (Ushs)					21,011,880
Total Annual Gross Salary (Ushs) - Water					21,011,880

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>	70,976	42,413	70,976
Transfer of District Unconditional Grant - Wage	63,579	36,541	63,579
Conditional Grant to District Natural Res. - Wetlands	4,398	2,198	4,398
Locally Raised Revenues	3,000	406	3,000
Multi-Sectoral Transfers to LLGs		3,269	
Total Revenues	70,976	42,413	70,976
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	70,976	64,980	70,976
Wage	63,579	61,347	63,579
Non Wage	7,398	3,632	7,398
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	70,976	64,980	70,976

Vote: 608 Butambala District

Workplan 8: Natural Resources

Department Revenue and Expenditure Allocations Plans for 2015/16

In financial year 2015/16, department is expected to have a budget of shs 70,976,000 which is lower than than for FY 2014/15/14. The department is expected to receive shs 4,398,000 from the wetland grant and shs 2,000,000 from unconditional grant. Ugx shs 2,000,000 is for LLG for environment activities. The rest of the funds will cater for salaries of the natural resource employees

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	23	0	1
Number of people (Men and Women) participating in tree planting days	39	39	39
No. of Agro forestry Demonstrations	1	0	1
No. of community members trained (Men and Women) in forestry management	300	0	400
No. of monitoring and compliance surveys/inspections undertaken	40	30	40
No. of community women and men trained in ENR monitoring	100	100	56
No. of new land disputes settled within FY	4	4	
Function Cost (US\$ '000)	70,977	45,680	70,977
Cost of Workplan (US\$ '000):	70,977	45,680	70,977

Planned Outputs for 2015/16

Staff salaries paid for 12 months, 40 Quaterly monitoring and compliance surveys done, 200 women and men trained in ENRs held, 3 tree nurseries maintained . 39 people involved in participating in tree planting days, 1 agro forestry demonstration done, 10 land disputes settled in a FY year.400 people trained in forestry management.

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

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

1. Depletion of forest cover

The community is increasingly depleting the natural forest causing environmental difficulties and weather

2. Funds

Inadquate funds to plan for people in alternative uses of wetlands

3. Inadquate staffing

There is lack of some critical staff in the department namely; environment officer and Forest officer. This has affected the functionality of the Natural Resources Department.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Gombe Town Council

Vote: 608 Butambala District

Workplan 8: Natural Resources

Cost Centre : Gombe Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10375	Mutaawe Musa	Physical Planner	U4U	957,010	11,484,120
Total Annual Gross Salary (Ushs)					11,484,120

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10306	Kamulegeya Jerry	Forest Guard	U8L	226,517	2,718,204
10305	Naabe James	Forest Guard	U8L	226,517	2,718,204
10137	Nyanzi Ben	Forest Ranger	U7U	396,990	4,763,880
10150	Bamutalireki Salim	Forestry Officer	U4Sc	1,108,817	13,305,804
10296	Kisekka Mohammed	Staff Surveyor	U4Sc	1,108,817	13,305,804
10147	Ssemakula Musoke Henry	Environment Officer	U4Sc	1,108,817	13,305,804
10145	Mubiru Farouk	Physical Planner	U4U	957,010	11,484,120
Total Annual Gross Salary (Ushs)					61,601,820
Total Annual Gross Salary (Ushs) - Natural Resources					73,085,940

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	74,985	38,034	64,985
Conditional Grant to Women Youth and Disability Gr:	5,248	2,624	5,248
Conditional transfers to Special Grant for PWDs	10,956	5,478	10,956
Multi-Sectoral Transfers to LLGs	9,000	2,101	
Transfer of District Unconditional Grant - Wage	41,571	24,227	41,571
Locally Raised Revenues	1,000	0	
Conditional Grant to Functional Adult Lit	5,753	2,876	5,753
Conditional Grant to Community Devt Assistants Non	1,457	728	1,457
<i>Development Revenues</i>	235,801	10,570	235,801
LGMSD (Former LGDP)		2,840	
Multi-Sectoral Transfers to LLGs	21,000	3,160	21,000
Other Transfers from Central Government	214,801	4,570	214,801

Vote: 608 Butambala District

Workplan 9: Community Based Services

Total Revenues	310,786	48,604	300,786
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	74,985	44,037	64,985
Wage	41,571	39,491	41,571
Non Wage	33,414	4,546	23,414
<i>Development Expenditure</i>	235,801	4,064	235,801
Domestic Development	235,801	4,064	235,801
Donor Development	0	0	0
Total Expenditure	310,786	48,101	300,786

Department Revenue and Expenditure Allocations Plans for 2015/16

During the 2015/16FY, the department is projected to receive shs 300,786,000 which is slightly lower than the previous budget. The department will also continue to receive funds from Ministry of Gender and Youth for the Youth Livelihood Fund. All budget items have remained the same as those for FY 2014/15. Due to low revenue collections no funds have been allocated to the department under local revenues.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	20	0	15
No. of Active Community Development Workers	6	5	6
No. FAL Learners Trained	370	76	250
No. of children cases (Juveniles) handled and settled	24	12	20
No. of Youth councils supported	4	3	4
No. of assisted aids supplied to disabled and elderly community	3	0	3
No. of women councils supported	4	3	1
Function Cost (US\$ '000)	310,786	34,319	300,786
Cost of Workplan (US\$ '000):	310,786	34,319	300,786

Planned Outputs for 2015/16

5 CDD group Projects supported with capital, 25 Youth Groups supported with capital from youth livelihood program, 250 FAL trained, 20 cases of children will be handled, 4 youth councils will be supported, 15 children settled, 1 women council supported, 3 PWD group projects supported with capital.

(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. Funds

Inadequate funds to change the community attitudes toward development. The funds under the CDD grant are too little to make an impact.

2. Transport

No vehicle for the department which makes it hard to reach out to and mobilise communities.

Vote: 608 Butambala District

Workplan 9: Community Based Services

3. Lack of community centres and a remand Home

The communities do not have community centres used as for mobilisation areas towards all development programmes and the District lacks a remand home to be used as a rehabilitation centre for juveniles.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Gombe Town Council

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10146	Yiga Farook	Probation and Welfare O	U4L	611,984	7,343,808
10024	Kaggwa Hannigton	Senior Community Devel	U3L	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					19,771,188

Cost Centre : Gombe Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10281	Namusoke Irene	Community Development	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

Subcounty / Town Council / Municipal Division : Kibibi

Cost Centre : Kibibi subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10125	Nabiryo Shamirah	Community Development	U4L	812,668	9,752,016
Total Annual Gross Salary (Ushs)					9,752,016

Subcounty / Town Council / Municipal Division : Ngando

Cost Centre : Ngando Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10282	Mugerwa Mohammed	Community Development	U4L	812,668	9,752,016
Total Annual Gross Salary (Ushs)					9,752,016
Total Annual Gross Salary (Ushs) - Community Based Services					46,619,028

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

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

Vote: 608 Butambala District

Workplan 10: Planning

A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	398,844	316,896	55,627
Transfer of District Unconditional Grant - Wage	57,796	12,416	24,796
Conditional Grant to PAF monitoring	5,406	500	14,892
District Unconditional Grant - Non Wage	15,940	4,669	15,940
Locally Raised Revenues	7,500	1,198	
Other Transfers from Central Government	302,498	297,309	
Multi-Sectoral Transfers to LLGs	9,705	804	
<i>Development Revenues</i>	22,778	12,544	30,000
Locally Raised Revenues		2,000	
LGMSD (Former LGDP)	22,778	10,544	30,000
Total Revenues	421,622	329,440	85,627
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	398,844	324,036	55,627
Wage	57,796	18,624	24,796
Non Wage	341,049	305,412	30,832
<i>Development Expenditure</i>	22,778	16,758	30,000
Domestic Development	22,778	16,758	30,000
Donor Development	0	0	0
Total Expenditure	421,622	340,794	85,627

Department Revenue and Expenditure Allocations Plans for 2015/16

The department has a budget of shs 85,627,000 which is decrease from FY 2014/15. The decrease of the budget is as a result of the previous funding of the census activities in FY 2014/15 There is an increase in the development budget to cator for the office furniture at the district . The wage component has been reduced to cator for only employees in the department.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	2		2
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	8	6
Function Cost (UShs '000)	421,623	324,621	85,628
Cost of Workplan (UShs '000):	421,623	324,621	85,628

Planned Outputs for 2015/16

12 sets of DTTC minutes prepared, 04 quarterly reports consolidated, 12 monthly briefs consolidated,, The LG Budget Framework Paper prepared, 04 multisectoral monitoring reports prepared, 04 Political monitoring reports prepared , 1 Annual District Statistical Abstract for 2015 prepared.

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

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

1. Transport

Vote: 608 Butambala District

Workplan 10: Planning

The department lack transport for monitoring of government programs

2. Poor Planning

Planning is no longer bottom up since there are inadequate funds to carry out village meetings

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Gombe Town Council

Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10298	Nabankema Alice	Statistician	U4Sc	1,108,817	13,305,804
10202	Kato Patrick Perry	Senior Planner	U3U	1,182,627	14,191,524
Total Annual Gross Salary (Ushs)					27,497,328
Total Annual Gross Salary (Ushs) - Planning					27,497,328

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>	36,915	19,233	33,915
Transfer of District Unconditional Grant - Wage	19,762	13,137	19,762
Conditional Grant to PAF monitoring	3,255	0	3,255
District Unconditional Grant - Non Wage	8,199	1,500	8,199
Locally Raised Revenues	3,000	1,000	
Multi-Sectoral Transfers to LLGs	2,700	3,596	2,700
Total Revenues	36,915	19,233	33,915
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	36,915	28,998	33,915
Wage	19,762	23,298	19,762
Non Wage	17,154	5,700	14,154
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	36,915	28,998	33,915

Department Revenue and Expenditure Allocations Plans for 2015/16

The department has a budget of Ugx. 33,915,000 which is slightly lower than previous budget in FY 2014/15. The reduction is on non wage component due resource constraint.

Vote: 608 Butambala District

Workplan 11: Internal Audit

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	15/07/2015	15/04/2015	15/07/2015
<i>Function Cost (UShs '000)</i>	36,916	19,232	33,916
Cost of Workplan (UShs '000):	36,916	19,232	33,916

Planned Outputs for 2015/16

4 internal Audit reports produced and submitted to council, quaterly internal audit reports submitted to executive on 15/07/2015.

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

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

1. Transport

Lack of transport for the department to carry out auditd

2. Funds

The department has inadquate fund to fully carry out exhaustive auditd

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Gombe Town Council

Cost Centre : Gombe Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10379	Nalubowa Jamilah	Internal Auditor	U4U	812,803	9,753,636
Total Annual Gross Salary (Ushs)					9,753,636

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10399	Baguma James	Examiner of Accounts	U5U	502,769	6,033,228
10379	Kasozi Ronald	Examiner of Accounts	U5U	502,769	6,033,228
10205	Muwagga Fred	Internal Auditor	U4U	846,042	10,152,504
Total Annual Gross Salary (Ushs)					22,218,960

Vote: 608 Butambala District

Workplan 11: Internal Audit

Total Annual Gross Salary (Ushs) - Internal Audit	31,972,596
--	-------------------

Vote: 608 Butambala District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	staff mentored, supervision of staff done, staff meetings held, identification of staffing requirements done., monitoring of government programs	Uganda and Buganda flags purchased, offices cleaned and compound slashed, end of party organised and attended, official duties attended by CAO, consultations made to the Ministry of Finance and public services, staff meetings held independence day celebrated, follow up on the installation of power at district offices	staff mentored, supervision of staff done, staff meetings held, identification of staffing requirements done., monitoring of government programs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 261,762
	<i>Non Wage Rec't:</i> 52,500	<i>Non Wage Rec't:</i> 29,125	<i>Non Wage Rec't:</i> 29,657
	<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 52,500	Total 29,125	Total 291,419

Output: Human Resource Management

Non Standard Outputs:	Salaries of 48 employees in administration department paid. Pay change reports done, staff lists verified and submitted to Ministry of public service, monitoring of staff, teachers and health workers 1200 Identification cards printed and distributed to staff	-Submission of master data sheet to MoFPED. IPPS data entry at the Ministry of Public Service done, Paychange reports prepared and submitted to the Ministry,	Pay change reports done, staff lists verified and submitted to Ministry of public service, monitoring of staff, teachers and health workers 1000 Identification cards printed and distributed to staff.
	<i>Wage Rec't:</i> 326,689	<i>Wage Rec't:</i> 115,589	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 22,491	<i>Non Wage Rec't:</i> 7,406	<i>Non Wage Rec't:</i> 13,000
	<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 349,180	Total 122,995	Total 13,000

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (District headquarters)	Yes (District headquarters)	Yes (District headquarters)
---	-----------------------------	-----------------------------	-----------------------------

Vote: 608 Butambala District

Workplan Outputs

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

Ia. Administration

No. (and type) of capacity building sessions undertaken	5 (Career Development: Training of 1 Project Planning and Management for planning unit staff. Discretionary training: Planning for retirement for all staff due for retirement, Induction of new staff, Training in minute and report writing, basic record management, effective time management and office management, Training in Performance management and Appraisals Generic Training: Review workshop for capacity building and implementation and processing of the District Capacity Building plan.)	1 (Training in performance management of headteachers done)	5 (Training in entrepreneurship skills for 200 primary teachers, induction of 35 staff, training of Health workers in performance management and appraisals and training if district councillors in report writing and accountability.)
---	--	---	---

Non Standard Outputs:

Induction of new staff ie CDOs, finance staff, office messengers and DEO done at the district headquarters

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	11,000	<i>Domestic Dev't</i>	4,900	<i>Domestic Dev't</i>	11,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,000	Total	4,900	Total	11,000

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (District headquarters)	65 (District headquarters)	72 (District headquarters)		
Non Standard Outputs:	All government programs monotored and supervised	Government programs monitored in subcounties of Kalamba, Kibibi, Budde, Bulu and town council	All government programs monotored and supervised in all subcounties		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	2,127	<i>Non Wage Rec't:</i>	10,901
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	2,127	Total	10,901

Output: Public Information Dissemination

Non Standard Outputs:	Press conferences held and information collected	N/A	Press conferences held and information 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>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,146
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	0	Total	4,146

Output: Assets and Facilities Management

No. of monitoring visits conducted	()	0 (N/A)	()
No. of monitoring reports generated	()	0 (N/A)	()

Vote: 608 Butambala District

Workplan Outputs

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

1a. Administration

Non Standard Outputs:

Securing of the land title for the land housing the District Headquarters.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	727	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	727	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	125,194	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	117,516
<i>Non Wage Rec't:</i>	101,340	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	106,048
<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	226,534	Total	0	Total	223,564

3. Capital Purchases

Output: Buildings & Other Structures

No. of solar panels purchased and installed	()	0 (N/A)	()
No. of administrative buildings constructed	0 ()	0 (N/A)	()
No. of existing administrative buildings rehabilitated	0 ()	0 (No building will be rehabilitated)	()

Non Standard Outputs:

A lined pit latrine constructed at the district offices, Arrears on the construction of administration block paid

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	38,000	<i>Domestic Dev't</i>	19,740	<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	38,000	Total	19,740	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

Office desks and tables purchased, lockable fittings installed in the registry department

Lack of funds to implement the activity

Office environment improved by purchase of chairs and tables

<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>	11,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,000	Total	0	Total	11,000

Vote: 608 Butambala 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

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	30/07/14 (Ministry of Finance and other line ministries)	30/07/14 (Ministry of Finance and other line ministries)	30/06/16 (Ministry of Finance)
Non Standard Outputs:	Consultations from the Ministry done, monitoring subcounty budgets, training of subaccountants in financial management	official duties and consultation from the ministry of Finance, facilitation for payment of exgratia.	Consultations from the Ministry done, monitoring subcounty budgets, training of subaccountants in financial management
	<i>Wage Rec't:</i> 57,796	<i>Wage Rec't:</i> 50,663	<i>Wage Rec't:</i> 87,795
	<i>Non Wage Rec't:</i> 13,499	<i>Non Wage Rec't:</i> 10,017	<i>Non Wage Rec't:</i> 25,611
	<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 71,295	Total 60,681	Total 113,407

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	89197 (Revenues from licences, market gates, property tax and forest revenue)	6980000 (Revenues from licences, market gates, property tax and forest revenue)	12000000 (Revenues from licences, market gates, property tax and forest revenue)
Value of Hotel Tax Collected	0 (No hotels in the district)	0 (No hotels in the district)	0 (No hotels in the district)
Value of LG service tax collection	20000000 (Budde, Ngando, Kibibi, Bulo, Kalamba and town council)	21329000 (Budde, Ngando, Kibibi, Bulo, Kalamba and town council)	49000000 (All salaried employees in the district)
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> 10,000	<i>Non Wage Rec't:</i> 4,924	<i>Non Wage Rec't:</i> 4,750
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,000	Total 4,924	Total 4,750

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/05/14 (District headquarters)	30/03/15 (District headquarters)	30/04/16 (District headquarters)
Date for presenting draft Budget and Annual workplan to the Council	30/04/2014 (District headquarters)	30/04/2015 (District headquarters)	30/04/2016 (District headquarters)
Non Standard Outputs:	quarterly performance reports submitted to the ministry of Finance	Staff payrolls for July, August & September 2014 were prepared and printed.	quarterly performance reports submitted to the ministry of Finance
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 3,961	<i>Non Wage Rec't:</i> 6,148

Vote: 608 Butambala District

Workplan Outputs

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

2. Finance

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	3,961	Total	6,148

Output: LG Expenditure management Services

Non Standard Outputs:	Payment of funds to different sectors of government to execute government work. Voucher and payment books purchased. URA returns submitted	Subcounties monitored and supervised on issues of budgeting and expenditure	Payment of funds to different sectors of government to execute government work. Voucher and payment books purchased. URA returns submitted		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	2,836	<i>Non Wage Rec't:</i>	5,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	2,836	Total	5,500

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/14 (district headquarters and Office of the auditor General)	30/09/14 (Final Accounts for F/Y 2013/2014 were submitted to OAG on 30/09 2014.)	30/08/15 (District headquarters and Office of the auditor General)		
Non Standard Outputs:	staff trained in accounting procedures, Refresher courses for assistant accountants	Queries done and management letter attended to	staff trained in accounting procedures, Refresher courses for assistant accountants		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	3,286	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	3,286	Total	6,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	31,239	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	31,239
<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	31,239	Total	0	Total	31,239

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:		N/A		Office furniture purchased	
<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>	3,750
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,750

Vote: 608 Butambala 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:	Public days organised, capacity building sessions for coucillors done, monitoring of government programs done, consultations from the central government done	Workshops attended, meeting of Uganda Local Government Speakers' Association attended	Public days organised, capacity building sessions for coucillors done, monitoring of government programs done, consultations from the central government done
	<i>Wage Rec't:</i> 18,514	<i>Wage Rec't:</i> 8,774	<i>Wage Rec't:</i> 18,514
	<i>Non Wage Rec't:</i> 7,807	<i>Non Wage Rec't:</i> 14,088	<i>Non Wage Rec't:</i> 311,085
	<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 26,321	Total 22,862	Total 329,599

Output: LG procurement management services

Non Standard Outputs:	develop the procurement and disposable plan To compile bidding documents, approve issues raised, minutes of contract committee meetings written, quarterly reports submitted to PPDA	Placed Advert in New Vision for pre-qualification for works, service and supplies for F/Y 2014/15., Contracts committee allowances paid and submissions made to the ministry.	minutes of contract committee meetings written, quarterly reports submitted to PPDA, develop the procurement and disposable plan To compile bidding documents, approve issues raised
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,985	<i>Non Wage Rec't:</i> 5,122	<i>Non Wage Rec't:</i> 15,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,985	Total 5,122	Total 15,000

Output: LG staff recruitment services

Non Standard Outputs:	Payment of wages to Chairperson District Service Commission Recruitment of 43 Primary School teachers and 52 Health personnel, filling of critical positions in the district. Regularization of appointment in primary school teachers. Confirmation of staff in the respective appointment. Handling and conclusion of disciplinary cases submitted	DSC committee members were facilitated in all there meetings.	Regularization of appointment in primary school teachers. Confirmation of staff in the respective appointment. Handling and conclusion of disciplinary cases submitted Payment of wages to Chairperson District Service Commission Recruitment of 43 Primary School teachers and 52 Health personnel, filling of critical positions in the district.
	<i>Wage Rec't:</i> 24,523	<i>Wage Rec't:</i> 9,000	<i>Wage Rec't:</i> 24,523
	<i>Non Wage Rec't:</i> 26,029	<i>Non Wage Rec't:</i> 7,217	<i>Non Wage Rec't:</i> 26,029
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 608 Butambala District

Workplan Outputs

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

3. Statutory Bodies

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	50,552	Total	16,217	Total	50,552

Output: LG Land management services

No. of Land board meetings	12 (District headquarters)	3 (District headquarters)	12 (District headquarters)			
No. of land applications (registration, renewal, lease extensions) cleared	8 (District headquarters)	0 (N/A)	8 (District headquarters)			
Non Standard Outputs:	capacity built in land management affairs land board oriented on roles and responsibilities	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>	8,036	<i>Non Wage Rec't:</i>	612	<i>Non Wage Rec't:</i>	8,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,036	Total	612	Total	8,500

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4 (Audit recommendations prepared and submitted to council)	3 (3 consecutive meetings of PAC were conducted to review Auditor Generals queries. Recommendations prepared and submitted to council.)	4 (Audit recommendations prepared and submitted to council)			
No. of LG PAC reports discussed by Council	4 (12 District PAC meetings Held 4 PAC reports prepared and submitted to council)	4 1 (Held 3 PAC reports prepared and submitted to council)	4 (12 District PAC meetings Held 4 PAC reports prepared and submitted to council)			
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>	15,256	<i>Non Wage Rec't:</i>	3,407	<i>Non Wage Rec't:</i>	10,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,256	Total	3,407	Total	10,000

Output: LG Political and executive oversight

Non Standard Outputs:	6 District Council and 12 executive meetings conducted Oversee/facilitate 5 Executive members and District Speaker to monitor government Special Committee reports on council affairs, Lower local chairpersons paid 2 portraits purchases, 1 wall clock and 3 gowns	1 District Council and 3 executive meetings conducted Executive members and District Speaker, Deputy speaker, Vice chaiperson were facilitated on different occasions, local chairpersons paid	6 District Council and 12 executive meetings conducted Oversee/facilitate 5 Executive members and District Speaker to monitor government Special Committee reports on council affairs, Lower local chairpersons paid			
	<i>Wage Rec't:</i>	111,946	<i>Wage Rec't:</i>	43,056	<i>Wage Rec't:</i>	111,946
	<i>Non Wage Rec't:</i>	49,793	<i>Non Wage Rec't:</i>	31,050	<i>Non Wage Rec't:</i>	70,855
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	161,739	Total	74,106	Total	182,801

Output: Standing Committees Services

Vote: 608 Butambala District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
3. Statutory Bodies				
Non Standard Outputs:	6 committee meetings held and reports submitted to council	1 committee meeting held and reports submitted to council	6 committee meetings held and reports submitted to council	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 12,000	<i>Non Wage Rec't:</i> 577	<i>Non Wage Rec't:</i> 12,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 12,000	Total 577	Total 12,000	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	42,962	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	42,962
<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	42,962	Total	0	Total	42,962

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: Payment of salaries to 7 NAADS coordinators .Adaptive demonstration plots established

<i>Wage Rec't:</i>	98,345	<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>	42,524	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	83,069	<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	181,414	Total	42,524	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs: Supervisory visits carried out motor vehicle serviced. Monitoring and evaluation of projects
Payment of salaries to production staff, internet subscription done and consultations from ministries done

<i>Wage Rec't:</i>	28,550	<i>Wage Rec't:</i>	23,284	<i>Wage Rec't:</i>	139,569
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	4,872	<i>Non Wage Rec't:</i>	2,000

Vote: 608 Butambala 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>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	31,550	Total	28,156	Total	141,569

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0 (No plant marketing facilities will be constructed)
Non Standard Outputs:	60 BBW trainings carried out, coffee trig borer trainings conducted, 8 plant clinics conducted support supervision carried out, crop pests/disease surveillance and control regulatory services, agricultural competition and show conducted, and support to crop nursery operators, world food day celebrations attended in Namulonge	N/A	Crop diseases such as BBW, Potato Wilt and pests monitored and controlled; Staff trained on crop pests and diseases; Technical backup /supervision and follow up of crop interventions conducted; Farmer training and Production campaigns, including Promotion of soil & water conservation activities conducted; plant clinics conducted support supervision carried out agricultural competition and show conducted, and support to crop nursery operators, world food day celebrations attended in Namulonge.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,881	<i>Non Wage Rec't:</i>	729	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,881	Total	729	Total	6,000

Output: Livestock Health and Marketing

No. of livestock vaccinated	22000 (20,000 chicken vaccinated against newcastle disease and 2000 heads of cattle vaccinated against Foot and Mouth disease and Lumpy skin)	0 (N/A)	15000 (15000 chicken vaccinated against new castle disease and 1500 heads of cattle vaccinated against Foot and Mouth disease and lumpy skin)
No. of livestock by type undertaken in the slaughter slabs	2000 (Bulo,Kabasanda, Kibibi, Gombe and Kyabadaza)	500 (NBulo,Kabasanda, Kibibi, Gombe and Kyabadaza)	300 (300 livestock will be slaughtered in the slabs in subcounties of Bulo,Kabasanda, Kibibi, Gombe and Kyabadaza)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	100 disease surveillance and investigations carried out. 100 stray dogs/cats vaccinated kits of meat inspection purchased and Bull studs established 9 protective gears purchased for extension staff.	Stray Dogs destructed in Bulo S/C	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	945	<i>Non Wage Rec't:</i>	7,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	945	Total	7,000

Vote: 608 Butambala 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

Output: Fisheries regulation

Quantity of fish harvested	8000 (Kibibi and Bulu subcounties and Gombe T.C)	0 (N/A)	5000 (5000 fish fingerlets harvested in the fish ponds in Bulu and Kibibi subcounties)
No. of fish ponds stocked	2 (Kibibi and Ngando subcounties)	0 (N/A)	2 (2 fish ponds in kibibi and ngando subcounties stocked)
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	0 (N/A)

Non Standard Outputs: 328 kg of fish feed meal supplied to the three ponds in Ngando, and Kibibi

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,882
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	0	Total	1,882

Output: Vermin control services

No. of parishes receiving anti-vermin services	16 (kibibi, Ngando and Bulu)	0 (N/A)	14 (14 parishes received anti vermini services)
Number of anti vermin operations executed quarterly	5 (Kibibi, bulo and Ngando)	0 (N/A)	5 (Vermin operations done in subcounties of Ngando and Kibibi .)

Non Standard Outputs: support the existing ampiaries. Trap monitoring

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

3. Capital Purchases

Output: Cattle dip construction

Non Standard Outputs: N/A establishment of bull studs in five parishes of Kalamba, Kibibi Budde, Ngando and Bulu

<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>	10,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	10,000

Output: Livestock market construction

No of livestock markets constructed 0 (N/A) 0 (N/A) ()

Non Standard Outputs: Bull studs established in four subcounties ie Budde, Ngando, Kalamba and Gombe T.C

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

Vote: 608 Butambala 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

	Total	8,000	Total	0	Total	0
Function: District Commercial Services						
<i>1. Higher LG Services</i>						
Output: Trade Development and Promotion Services						
No. of businesses inspected for compliance to the law	200 (District wide)		0 (N/A)		100 (100 business inspected district wide)	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (District wide)		0 (N/A)		2 (2 trade sensitizations meetings)	
No of businesses issued with trade licenses	16 (District wide)		0 (N/A)		30 (30 businesses issued with trade licenses)	
No of awareness radio shows participated in	4 ()		0 (N/A)		4 (4 radio shows at CBS and Buwama radios about business awareness)	
Non Standard Outputs:	Mobilisation of SACCOS and capacity building of existing groups		Funds disbursed to Kiriri savings and credit cooperative society Ltd to establish a coffee nursery and banana mother garden			
	<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>	35,520	<i>Non Wage Rec't:</i>	2,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	35,520	Total	2,500

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Payment of wages for health workers and top up for medical doctors. Support supervision done, community outreaches done, monthly eye services done, inspection of lab services done, newspapers purchased, servicing of computers done	heque deposits and submission of accountabilities done, topup allowance s for medical officers paid, support supervisions by the district health team, submission of reports to Ministry of health	monthly eye services done, inspection of lab services done, newspapers purchased, servicing of computers done, Payment of wages for health workers and top up for medical doctors. Support supervision done, community outreaches done			
	<i>Wage Rec't:</i>	58,878	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	1,462,141
	<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	13,131	<i>Non Wage Rec't:</i>	15,445
	<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>	24,718	<i>Donor Dev't</i>	22,000
	Total	78,878	Total	37,849	Total	1,499,587

2. Lower Level Services

Vote: 608 Butambala District

Workplan Outputs

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

5. Health

Output: District Hospital Services (LLS.)

% age of approved posts filled with trained health workers	55 (Gombe hospital)	47 (Gombe hospital)	58 (Gombe hospital)
Number of total outpatients that visited the District/General Hospital(s).	45000 (Gombe hospital)	26368 (Gombe hospital)	50000 (Gombe hospital)
No. and proportion of deliveries in the District/General hospitals	2700 (Gombe hospital)	1371 (Gombe hospital)	2600 (Gombe hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	11000 (Gombe hospital)	5236 (Gombe hospital)	12000 (Gombe hospital)
Non Standard Outputs:	Hospital Management meetings held, Vehicle serviced, photocopier procured, foetal scope, patient screen covers, dressing sets, medicine trolley, manual suckers, oxygen cylinder head procured, hospital machinery maintained	Vehicle serviced, photocopier procured, foetal scope, patient screen covers, dressing sets, medicine trolley, manual suckers, oxygen cylinder	ospital Management meetings held, Vehicle serviced, photocopier procured, foetal scope, patient screen covers, dressing sets, medicine trolley, manual suckers, oxygen cylinder head procured, hospital machinery maintained
	<i>Wage Rec't:</i> 825,188	<i>Wage Rec't:</i> 594,611	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 131,632	<i>Non Wage Rec't:</i> 65,816	<i>Non Wage Rec't:</i> 131,634
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 22,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 978,821	Total 660,427	Total 131,634

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	600 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	1399 (Bugobango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	550 (Bugobango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)
No. and proportion of deliveries conducted in the NGO Basic health facilities	260 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	119 (Bugobango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	250 (Bugobango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)
Number of inpatients that visited the NGO Basic health facilities	700 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	489 (Bugobango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	600 (Bugobango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)
Number of outpatients that visited the NGO Basic health facilities	8000 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	5016 (Bugobango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	7500 (Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII Bugobango HCII)
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> 25,212	<i>Non Wage Rec't:</i> 12,607	<i>Non Wage Rec't:</i> 25,212
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 25,212	Total 12,607	Total 25,212

Vote: 608 Butambala District

Workplan Outputs

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

5. Health

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

Number of inpatients that visited the Govt. health facilities.	260 (All government lower level health facilities)	523 (All government lower level health facilities)	250 (All government lower level health facilities)
Number of trained health workers in health centers	65 (All government lower level health facilities)	43 (All government lower level health facilities)	65 (All government lower level health facilities)
No. of trained health related training sessions held.	16 (Gombe hospital and other training areas)	7 (Gombe hospital and other training areas)	14 (Gombe hospital and other training areas)
Number of outpatients that visited the Govt. health facilities.	85000 (All government lower level health facilities)	25864 (All government lower level health facilities)	80000 (All government lower level health facilities)
No. and proportion of deliveries conducted in the Govt. health facilities	700 (All government lower level health facilities)	363 (All government lower level health facilities)	650 (All government lower level health facilities)
%age of approved posts filled with qualified health workers	52 (All government lower level health facilities)	54 (All government lower level health facilities)	55 (All government lower level health facilities)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (All government lower level health facilities)	13 (All government lower level health facilities)	45 (All government lower level health facilities)
No. of children immunized with Pentavalent vaccine	4340 (All government lower level health facilities)	4479 (All government lower level health facilities)	4500 (All government lower level health facilities)
Non Standard Outputs:	Carry out PMTCT activities in HCIII, Environment inspection done, community outreaches carried out, maintenance of health facilities health management committees meetings done.		Carry out PMTCT activities in HCIII, Environment inspection done, community outreaches carried out, maintenance of health facilities health management committees meetings done.
	<i>Wage Rec't:</i> 559,124	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 35,489	<i>Non Wage Rec't:</i> 14,070	<i>Non Wage Rec't:</i> 66,158
	<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 594,614	Total 14,070	Total 66,158

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> 5,380	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,380
	<i>Domestic Dev't</i> 10,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 30,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,380	Total 0	Total 35,380

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses constructed	2 (Staff house constructed at Kyabadaza HC III and Kitimba HCIII)	0 (N/A)	0 (N/A)
No of staff houses rehabilitated	0 (No house will be rehabilitated in the financial year)	0 (N/A)	0 (No house will be rehabilitated in the financial year)
Non Standard Outputs:			fencing of Bulu health centre III
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 608 Butambala District

Workplan Outputs

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

5. Health

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	100,688	<i>Domestic Dev't</i>	3,589	<i>Domestic Dev't</i>	21,065
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	100,688	Total	3,589	Total	21,065

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	642 (in 68 UPE Schools)	652 (in 68 UPE Schools)	642 (in 68 UPE Schools)
No. of qualified primary teachers	642 (In 68 UPE Schools:)	623 (in 68 UPE Schools)	642 (in 68 UPE Schools)
Non Standard Outputs:	Administration of Primary Leaving Exams and Mock exams done.	Administration of National Primary Leaving Exams done.	
<i>Wage Rec't:</i>	3,805,709	<i>Wage Rec't:</i>	1,622,357
<i>Non Wage Rec't:</i>	10,536	<i>Non Wage Rec't:</i>	9,696
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,816,245	Total	1,632,053
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	3,799,465
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>		<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>		<i>Donor Dev't</i>	0
Total		Total	3,799,465

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	25623 (all UPE Schools in the district)	(all UPE Schools in the district)	23645 (all UPE Schools in the district)
No. of student drop-outs	500 (All UPE schools)	0 (N/A)	300 (All UPE schools)
No. of Students passing in grade one	95 (156 private and Government schools)	0 (N/A)The number of school drop outs will be known in the next quarter)	300 (156 private and Government schools)
No. of pupils sitting PLE	3070 (All private and UPE schools)	(All private and government schools in the district)	3423 (All private and UPE schools)
Non Standard Outputs:	Schools administered	Schools administered	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	264,492	<i>Non Wage Rec't:</i>	130,287
<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	264,492	Total	130,287
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	254,737
<i>Domestic Dev't</i>		<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>		<i>Donor Dev't</i>	0
Total		Total	254,737

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (2- 2- classroom blocks constructed at Bujumba Primary school and Kiwaala P/S)	0 (The project will be implemented in the next quarter)	6 (3- 2- classroom blocks constructed at Ssempira P/S in Gombe T.C, Waduduma P.S in Bulo subcounty and Mitwetwe parents in Kibibi subcounty)
--------------------------------------	--	---	--

Vote: 608 Butambala District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of classrooms rehabilitated in UPE	0 (No classroom will be rehabilitated)	0 (No classroom will be rehabilitated)	0 (No classroom will be rehabilitated)	
Non Standard Outputs:	Payment of outstanding balances and retention for Wamala Foundation, Mayungwe church of Uganda, Kwezi P/S Lwere P/S , Bugobango P/S, Katabira Parents and Bule Umea fro FY 2013/14	Rention on Bugobango P/S and Lwere P/s paid		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 114,094	<i>Domestic Dev't</i> 15,550	<i>Domestic Dev't</i> 106,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 114,094	Total 15,550	Total 106,000	
Output: Latrine construction and rehabilitation				
No. of latrine stances constructed	1 (1- 5stance pitlatrine constructed at Lwere P/S)	0 (N/A)	3 (3 - 5 stance pit latrines constructed at Kwezi, wamala Foundation and Kisununu P/S)	
No. of latrine stances rehabilitated	()	0 (N/A)	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> 18,880	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 30,737	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 18,880	Total 0	Total 30,737	
Output: Teacher house construction and rehabilitation				
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	()	
No. of teacher houses constructed	3 (teacher houses constructed at Bugobango P/S, Nakatooke Umea, and Ntolomwe C/S)	0 (N/A)	00 ()	
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> 219,480	<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 219,480	Total 0	Total 0	
Output: Provision of furniture to primary schools				
No. of primary schools receiving furniture	5 (Desks supplied to five schools ; Buumba P/S, Nakatooke Umea, Ntolomwe C/S, Lwere P/S, Kiwaala Umea.)	0 (N/A)	9 (Desks supplied to five schools ; Bujumba P/S, Nakatooke Umea,Saad Nsenene , Buule Umea ,ssempera P.S waduduma P/sNtolomwe C/S, kisununu P/S, Kiwaala Umea.)	
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> 25,212	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 70,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 25,212	Total 0	Total 70,000	

Vote: 608 Butambala 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: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	356 (All Government secondary schools)	316 (All USE schools)	356 (All Government secondary schools)
No. of students passing O level	1300 (All secondary schools in the district)	1300 (ALL SECONDARY SCHOOLS IN THE DISTRICT)	1200 (All Government secondary schools)
No. of students sitting O level	2371 (both private and government secondary schools)	2371 (Both private and government secondary schools)	2371 (both private and government secondary schools)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> 2,601,122	<i>Wage Rec't:</i> 1,268,628	<i>Wage Rec't:</i> 2,553,084
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,601,122	Total 1,268,628	Total 2,553,084

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	9722 (USE students in 6 sub-counties in 16 schools Budde ss,Butawuka magezi Ntake,cadinal wamaala,Kagulwe ss,Kayenje ss,kibibi central college, kibibi model,kibibi muslim, kibibi parents,kitagobwa ss,lukalu ss,luutu memorial college, Nakatooke high school limited, Ntanda college,Sayidina Abubarker Kabasanda ss, st. Peter's Mayungwe ss)	8690 (USE students in 6 sub-counties in 16 schools Budde ss,Butawuka magezi Ntake,cadinal wamaala,Kagulwe ss,Kayenje ss,kibibi central college, kibibi model,kibibi muslim, kibibi parents,kitagobwa ss,lukalu ss,luutu memorial college, Nakatooke high school limited, Ntanda college,sayidina Abubarker Kabasanda ss,ST.petres mayungwe ss)	9722 (USE students in 6 sub-counties in 16 schools Budde ss,Butawuka magezi Ntake,cadinal wamaala,Kagulwe ss,Kayenje ss,kibibi central college, kibibi model,kibibi muslim, kibibi parents,kitagobwa ss,lukalu ss,luutu memorial college, Nakatooke high school limited, Ntanda college,Sayidina Abubarker Kabasanda ss, st. Peter's Mayungwe ss)
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> 1,307,619	<i>Non Wage Rec't:</i> 654,226	<i>Non Wage Rec't:</i> 1,262,454
	<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 1,307,619	Total 654,226	Total 1,262,454

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Dormitory constructed at Gombe senoir secondary school	Dormitory constructing at Gombe secondary school	Dormitory constructedbat Gombe senior secondary school
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 267,227	<i>Domestic Dev't</i> 132,111	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 267,227	Total 132,111	Total 0

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	342 (Kabasanda technical institute)	203 (Kabasanda technical institute)	342 (both private and government secondary schools)
---------------------------------------	-------------------------------------	-------------------------------------	---

Vote: 608 Butambala District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. Of tertiary education Instructors paid salaries	28 (Kabasanda technical institute)	28 (Kabasanda technical institute)	28 (both private and government secondary schools)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i> 463,400	<i>Wage Rec't:</i> 115,707	<i>Wage Rec't:</i>	210,062
	<i>Non Wage Rec't:</i> 229,199	<i>Non Wage Rec't:</i> 114,600	<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 692,598	Total 230,307	Total	210,062

6. Education

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:			Funds disbursed to Technical schools	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	134,200
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	0
	Total 0	Total 0	Total	134,200

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	salaries paid to 5 employees , consultations from Ministry of Education, submission of reports done, meetings held and attended, cordination of education activities	Commissioning of completed projects constructed under SFG, screening and assesing of indentified projects for FY 2015/16, data on enrollment for USE and UPEsubmitted to the Ministry of Education, Headcount implemented in all government institutions,and burial arrangements done for staff.	salaries paid to 5 employees , consultations from Ministry of Education, submission of reports done, meetings held and attended, cordination of education activities
	<i>Wage Rec't:</i> 67,641	<i>Wage Rec't:</i> 22,380	<i>Wage Rec't:</i> 67,641
	<i>Non Wage Rec't:</i> 5,500	<i>Non Wage Rec't:</i> 3,403	<i>Non Wage Rec't:</i> 9,536
	<i>Domestic Dev't</i> 600	<i>Domestic Dev't</i> 3,392	<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 73,741	Total 29,175	Total 77,177

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	68 (All UPE schools)	(All UPE schools,and all private schools)	68 (All UPE schools)
No. of secondary schools inspected in quarter	16 (All government secondary schools in Butambala disrict)	34 (all USE and private schools inspected)	16 (All government secondary schools in Butambala disrict)
No. of tertiary institutions inspected in quarter	1 (kabasada technical institute)	1 (Kabasanda technical instute was inspected)	1 (kabasada technical institute)
No. of inspection reports provided to Council	4 (district headquarters)	1 (district headquarter)	4 (district headquarters)
Non Standard Outputs:	Early childhood development centres monitored, Education and school committes put in place	Early childhood development centers were monitored, education committees updated	Early childhood development centres monitored, Education and school committes put in place
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 27,081	<i>Non Wage Rec't:</i> 11,547	<i>Non Wage Rec't:</i> 28,758

Vote: 608 Butambala District

Workplan Outputs

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

6. Education

<i>Domestic Dev't</i>	4,386	<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	31,467	Total	11,547	Total	28,758

Output: Sports Development services

Non Standard Outputs:	Music dance and drama competitions held at national and district level. Sports competitions held at district and national level. Scouts and girl guides camped at district and national grounds at Kaazi. Subscriptions paid at national	N/A	Music dance and drama competitions held at national and district level. Sports competitions held at district and national level. Scouts and girl guides camped at district and national grounds at Kaazi. Subscriptions paid at national
-----------------------	--	-----	--

<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>	500	<i>Non Wage Rec't:</i>	2,998
<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	500	Total	2,998

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	District Education office block constructed at Gombe town council	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>	100,000	<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	0

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	1 (Kabasanda school of deaf)	1 (Kabasanda school for the deaf)	1 (Kbasanda school of deaf)
No. of children accessing SNE facilities	300 (Kibibi and Kalamba)	75 (Kibibi and Kalamba)	100 (100 children accessing special needs facilities in Kalamba)
Non Standard Outputs:	organise 4 training workshops for SNE pupils ,parents and teachers	N/A	2 workshops held on sensitizing parents on specila needs parents

<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>	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	1,500	Total	0	Total	2,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 608 Butambala District

Workplan Outputs

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Payment of salaries to 3 employees in the department, Road committee meeting held, Supervision, Monitoring and evaluation of road works done, equipments repaired.	Payment of salaries to 3 staff in the department Road committee meeting held, assessments of roads	Payment of salaries to 3 employees in the department, Road committee meeting held, Supervision, Monitoring and evaluation of road works done, equipments repaired.
-----------------------	--	--	--

<i>Wage Rec't:</i>	31,928	<i>Wage Rec't:</i>	17,520	<i>Wage Rec't:</i>	31,928
<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>	7,523	<i>Domestic Dev't</i>	105,142
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	31,928	Total	25,043	Total	137,070

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	0 (N/A)	0 (No bottlenecks will be removed from CARS)	0 (N/A)
Non Standard Outputs:	16km of roads opening : Budde subcounty - Lugala-Ngandwe 2.5km, Bulu subcounty- Nakatooke-Dya 2.5km, Kalamba subcounty - Lugo-Kamugombwa 4km, Kibibi subcounty - Buule-Rashid road, 3km, Ngando subcounty Bugobango-Kiteeza 4km	16km of roads gravelled: Budde subcounty - Lugala-Ngandwe 2.5km, Bulu subcounty- Nakatooke-Dya 2.5km, Kalamba subcounty - Lugo-Kamugombwa 4km, Kibibi subcounty - Buule-Rashid road, 3km, Ngando subcounty Bugobango-Kiteeza 4km	Roads opening : Bulu subcounty- Nakatooke-Dya 2.5km, Budde subcounty - Ngandwe-Lugala 2.5km, Kalamba subcounty - Lugo-Kamugombwa 4km, Kibibi subcounty - Buule-Rashid road, 3km, Ngando subcounty Bugobango-Kiteeza 4km

<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>	33,311	<i>Domestic Dev't</i>	33,311	<i>Domestic Dev't</i>	33,311
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	33,311	Total	33,311	Total	33,311

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	11 (Bugoye Ring road 3km, Nyanama-Nswajere 5.5km and Kitto-Kibidizi 3km)	1 (Senyomo Kasaka)	12 (Nyanama-Nswajere 5.5km Bugoye Ring road 4km, and Kitto-Kibidizi 3km)
Length in Km of Urban unpaved roads routinely maintained	32 (Gombe- Kinoni 2.3km, Ssendagire-Nkole 3km, Ntolomwe-Kyagoma 4km, Tamale-Ntolomwe 1.5km, Ntolomwe- wananda 1km, Kyanajjanja-Kawuku 2.2km, Senene ring road, Nyanama-Kasekere 1.1km, Kasaka-Gombe 2km, Kyampisi -Kyampi A 1.5km, Ntolomwe-Kayenje 4km, Badester-Gombe 0.7km, kasalaba-katambala 1.8km, HajjBulaimu-Gombe 1.2km mechanised routine maitainance of Gravelling of Senyomo - Kawuku 1.2km, Suzan- Kayenje c/u 1.5km, and Kawabulwa-Kasaka 1.6km,)	32 (Gombe- Kinoni 2.3km, Ssendagire-Nkole 3km, Ntolomwe-Kyagoma 4km, Tamale-Ntolomwe 1.5km, Ntolomwe- wananda 1km, Kyanajjanja-Kawuku 2.2km, Senene ring road, Nyanama-Kasekere 1.1km, Kasaka-Gombe 2km, Kyampisi -Kyampi A 1.5km, Ntolomwe-Kayenje 4km, Badester-Gombe 0.7km, kasalaba-katambala 1.8km, HajjBulaimu-Gombe 1.2km mechanised routine maitainance of Gravelling of Senyomo - Kawuku 1.2km, Suzan- Kayenje c/u 1.5km, and Kawabulwa-Kasaka 1.6km,)	32 (Gombe- Kinoni 2.3km, Ssendagire-Nkole 3km, Ntolomwe-Kyagoma 4km, Tamale-Ntolomwe 1.5km, Ntolomwe- wananda 1km, Kyanajjanja-Kawuku 2.2km, Senene ring road, Nyanama-Kasekere 1.1km, Kasaka-Gombe 2km, Kyampisi -Kyampi A 1.5km, Ntolomwe-Kayenje 4km, Badester-Gombe 0.7km, kasalaba-katambala 1.8km, HajjBulaimu-Gombe 1.2km mechanised routine maitainance of Gravelling of Senyomo - Kawuku 1.2km, Suzan- Kayenje c/u 1.5km, and Kawabulwa-Kasaka 1.6km,)

Non Standard Outputs:

Vote: 608 Butambala District

Workplan Outputs

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

7a. Roads and Engineering

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>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>	133,428	<i>Domestic Dev't</i>	66,734	<i>Domestic Dev't</i>	133,428
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	133,428	Total	66,734	Total	133,428

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	0 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	10 (Kitimba - Bubondo - Vunda 6km Namilyango - Segabi 4km)	6 (Kitimba - Bubondo - Vunda 6km Namilyango - Segabi 4km)	12 (Namilyango - Segabi 4km Kitimba - Bubondo - Vunda 6km)
Length in Km of District roads routinely maintained	189 (189.3km of roads routinely maintained in district)	189 (189.3km of roads routinely maintained in district)	189 (Lugala Kajoolo 3.1km, Bulokabasuma 3km, Nkokoma - Muyanga km Busoolo Kibibi 3km, Gombe - Kinoni 2.3km, Ssendagire-Nkole 3km, Ntolomwe-Kyagoma 4km, Tamale-Ntolomwe 1.5km, Ntolomwe - wananda 1km, Kyanajjanja-Kawuku 2.2km, Senene ring road, Nyanama-Kasekere 1.1km, Kasaka-Gombe 2km, Kyampisi -Kyampi A 1.5km, Ntolomwe-Kayenje 4km, Badester-Gombe 0.7km, kasalaba-katambala 1.8km, Hajj Bulaimu-Gombe 1.2km mechanised routine maintenance of Gravelling of Senyomo - Kawuku 1.2km, Suzan - Kayenje c/u 1.5km, and Kawabulwa-Kasaka 1.6km.)

Non Standard Outputs: road unit repaired and supervision of road works

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	281,261	<i>Domestic Dev't</i>	25,400	<i>Domestic Dev't</i>	185,839
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	281,261	Total	25,400	Total	185,839

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	42,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	47,778
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	42,000	Total	0	Total	47,778

Function: District Engineering Services

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	7,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 608 Butambala 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

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,000	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Payment of wages to 3 staff Submission of reports to the ministry done. Consultations to Ministry .	Wages to water office staff paid, submission of reports to Ministry of water and Environment	Submission of reports to the ministry done. Consultations to Ministry .Payment of wages to 3 staff
	<i>Wage Rec't:</i> 26,690	<i>Wage Rec't:</i> 12,178	<i>Wage Rec't:</i> 26,690
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 20,091	<i>Domestic Dev't</i> 16,782	<i>Domestic Dev't</i> 15,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 46,781	Total 28,960	Total 41,690

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	24 (Areas were water facilities sources will be constructed.)	2 (supervision visits during construction done)	26 (Areas were water facilities sources will be constructed.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	3 (Churches and administration blocks)	0 (N/A)	3 (Churches and notice boards)
No. of District Water Supply and Sanitation Coordination Meetings	4 (District headquarters and subcounties)	1 (District headquarters)	4 (District headquarters and subcounties)
No. of water points tested for quality	10 (10 boreholes to be tested for quality)	0 (Activity not implemented)	8 (8 boreholes tested for quality)
No. of sources tested for water quality	00 ()	10 (10 boreholes were tested.)	()
Non Standard Outputs:	Data collection of water sources implemented, Baseline survey of sanitation in the district done, Planning and advocacy meetings at the district and subcounty, water points commissioned in the district, community sensitized about fulfilment of requirements to get water source	assesment of water projects done in FY 2013/14, baseline survey of surrounding areas carried out.	Planning and advocacy meetings at the district and subcounty, water points commissioned in the district, community sensitized about fulfilment of requirements to get water sources.Data collection of water sources implemented, Baseline survey of sanitation in the district done
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 24,407	<i>Domestic Dev't</i> 22,395	<i>Domestic Dev't</i> 15,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 24,407	Total 22,395	Total 15,000

Vote: 608 Butambala 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: 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	2 (Radio shows on CBS)	0 (N/A)	2 (Radio shows on CBS)
No. of water and Sanitation promotional events undertaken	4 (Ngando, Budde, Kibibi and Gombe TC)	1 (Budde)	5 (Ngando, Budde, Kibibi and Gombe TC)
No. of water user committees formed.	12 (12 water committees formed in Kibibi Kalamba, Gombe town council, Budde, Bulo and Ngando will have their water user committees trained)	13 (Kibibi Kalamba, Gombe town council, Budde, Bulo and Ngando will have their water user committees trained)	12 (12 water committees formed in Kibibi Kalamba, Gombe town council, Budde, Bulo and Ngando will have their water user committees trained)
No. Of Water User Committee members trained	119 (7 water committees will be trained in Kibibi Kalamba, Bulo Budde, and Ngando with 119 members)	125 (70 water committees members trained in Kibibi Kalamba, Gombe town council, Budde, Bulo and Ngando)	100 (7 water committees will be trained in Kibibi Kalamba, Bulo Budde, and Ngando with 100 members)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2 (District headquarters)	0 (N/A)	2 (District headquarters)
Non Standard Outputs:	Sanitation and hygiene campaigns in two subcounties of Ngando and Bulo	N/A	Sanitation and hygiene campaigns in two subcounties of Ngando and Bulo
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 23,000	<i>Non Wage Rec't:</i> 5,411	<i>Non Wage Rec't:</i> 23,000
	<i>Domestic Dev't</i> 9,680	<i>Domestic Dev't</i> 7,000	<i>Domestic Dev't</i> 17,040
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 32,680	Total 12,411	Total 40,040

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Maintenance and planting of grass on water offices	Rention for the water offices at Bugoye paid and office is being occupied	
	<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> 2,071	<i>Domestic Dev't</i> 6,732	<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 2,071	Total 6,732	Total 0

Output: Other Capital

Non Standard Outputs:	N/A	Ginger washing slab constructed at Kibugga
	<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> 40,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 40,000

Vote: 608 Butambala 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: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places 1 (Kibibi subcounty RGC) 0 (N/A) 1 (Latrine constructed at Bulu subcounty)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	29,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	24,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	29,000	Total	0	Total	24,000

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump) 0 (N/A) 0 (N/A) 0

Non Standard Outputs: 7 rainharvesting tanks constructed in all subcounties The project will be implemented in the third quarter because the of the procurement process 5 rainharvesting tanks constructed in all subcounties

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	25,900	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	37,760
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,900	Total	0	Total	37,760

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated 2 (2 borehole will be rehabilitated in Kirokola in Kalamba subcounty, and four in Ngando subcounty at kitagombwa ,Bukesa ,Busisi and Bukesa) 0 (Not yet implemented) 3 (3 borehole will be rehabilitated in Kirokola in Kibibi subcounty, and Ngando subcounty at kitagombwa ,Bukesa.)

No. of deep boreholes drilled (hand pump, motorised) 7 (1 borehole in Kibibi subcounty Mabanda parish in Kiziko B village, 2 boreholes in Ngando subcounty in kasozi parish Kitagombwa village, and Lugali parish ndibulugi village, 1 borehole in Bulu subcounty Nakatooke parish Seeta central : one borehole in Budde Lugala parish in Kyetogolo village and one bore hole in Gombe T/C in Gombe ward in Nyanama village.) 0 (Not yet implemented) 8 (Lugali parish ndibulugi village, 1 borehole in Bulu subcounty Nakatooke parish Seeta central : one borehole in Budde Lugala parish in Kyetogolo village and one bore hole in Gombe T/C in Gombe ward in Nyanama village. borehole in Kibibi subcounty Mabanda parish in Kiziko B village, 2 boreholes in Ngando subcounty in kasozi parish Kitagombwa village)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	217,850	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	180,200
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	217,850	Total	0	Total	180,200

Vote: 608 Butambala District

Workplan Outputs

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

7b. Water

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs: 12 monitoring and evaluation visits done in Kalamba, Bulu, Budde, Kibibi, Ngando, and Gombe Town Council in Butambala district and 6 Reports produced

Wages paid to natural resource staff 36,540

10 monitoring and evaluation visits done in Kalamba, Bulu, Budde, Kibibi, Ngando, and Gombe Town Council in Butambala district and 6 Reports produced

<i>Wage Rec't:</i>	63,579	<i>Wage Rec't:</i>	36,540	<i>Wage Rec't:</i>	63,579
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	174	<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	64,079	Total	36,714	Total	65,579

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days 39 (All district) 0 (Not implemented) 39 (39 people will be involved in planting trees district wide on public holidays)

Area (Ha) of trees established (planted and surviving) 23 (District wide) 0 (No trees planted this quarter) 1 (District wide)

Non Standard Outputs: Not implemented

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

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

No. of community members trained (Men and Women) in forestry management 300 (Kalamba, Budde and Ngando) 0 (Activity not implemented) 400 (Kalamba, Budde and Ngando)

No. of Agro forestry Demonstrations 1 (District headquarters) 0 (No output planned this quarter) 1 (Kibibi)

Non Standard Outputs: Sensitization in alternative uses of forests

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,398	<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

Vote: 608 Butambala District

Workplan Outputs

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

8. Natural Resources

	<i>Total</i>	1,398	<i>Total</i>	0	<i>Total</i>	0
--	--------------	--------------	--------------	----------	--------------	----------

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken: 40 (40 Routine Patrols done in the whole district to check and curb or stop illegal forest product dealers) | 5 (5 Routine Patrols done in the whole district to check and curb or stop illegal forest product dealers) | 40 (40 Routine Patrols done in the whole district to check and curb or stop illegal forest product dealers)

Non Standard Outputs: Revenue collected from all licenced forest products in the district and banked on the district account | Revenue collected from all licensed forest products in the district and banked on the district account

<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>	406	<i>Non Wage Rec't:</i>	1,398
<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	406	Total	1,398

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated: () | 0 (N/A) | ()

Non Standard Outputs: Wetland action plan developed in developed in Bulu subcounty

<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>	2,022	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	2,022	Total	0

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring: 100 (All subcounties (Ngando, Bulu, Kibibi, Budde, Kalamba) and Gombe Town Council) | 0 (N/A) | 56 (All subcounties (Ngando, Bulu, Kibibi, Budde, Kalamba) and Gombe 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>	500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	500	Total	0	Total	2,000

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

No. of new land disputes settled within FY: 4 (Kbibi, Kalamba and Budde) | 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>	500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	500	Total	0	Total	0

Output: Infrastructure Planning

Vote: 608 Butambala 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

Non Standard Outputs:	Sentization of physical planning standards done in Kibibi, Kalamba, Budde, Bulu, Town council and Ngando	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>	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	500	Total	0	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

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 Sevice Department

Non Standard Outputs:	Salaries paid to community Based officers,mentoring and supervision of CDO's, monitoring and supervision of FAL activities, CDD projects and other activities	Salaries paid to community Development staff	Salaries paid to community Based officers,mentoring and supervision of CDO's, monitoring and supervision of FAL activities, CDD projects and other activities			
	<i>Wage Rec't:</i>	41,571	<i>Wage Rec't:</i>	26,328	<i>Wage Rec't:</i>	41,571
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	116	<i>Non Wage Rec't:</i>	1,248
	<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	42,571	Total	26,444	Total	42,819

Output: Probation and Welfare Support

No. of children settled	20 (Child abuse cases hanled and settled)	0 (No funds to implement the activity)	15 (Child abuse cases handled and settled in families)			
Non Standard Outputs:	World child day celebrated, advocacy trainings conducted, monitoring and supervision of OVC service providers		World child day celebrated, advocacy trainings conducted, monitoring and supervision of OVC service providers			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 608 Butambala District

Workplan Outputs

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

9. Community Based Services

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	1,000	<i>Total</i>	0	<i>Total</i>	1,000

Output: Community Development Services (HLG)

No. of Active Community Development Workers	6 (district level)	5 (Active community development workers are in subcounties of Kibibi, Kalamba, Bulu, Town council and Ngando)	6 (district level)			
Non Standard Outputs:	Training technical staff in CBMIS skills, Sensitise urban Communities poverty alleviation Supervision and monitoring of subcounty programs	Monitoring of government programs by the CDO and DCDO	Communities poverty alleviation Supervision and monitoring of subcounty programs			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,457	<i>Non Wage Rec't:</i>	364	<i>Non Wage Rec't:</i>	1,457
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	1,457	<i>Total</i>	364	<i>Total</i>	1,457

Output: Adult Learning

No. FAL Learners Trained	370 (370 learners taught in Kibibi, Kalamba, Ngando, Budde, Bulu and gombe Town Council)	76 (Kibibi, Kalamba, Ngando, Budde, Bulu and gombe Town Council)	250 (250 learners taught in Kibibi, Kalamba, Ngando, Budde, Bulu and gombe Town Council)			
Non Standard Outputs:	6 Subcounty level mobilisation and sensitization workshops on Adult learning held, monitoring of FAL classes done		6 Subcounty level mobilisation and sensitization workshops on Adult learning held, monitoring of FAL classes done			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,753	<i>Non Wage Rec't:</i>	1,438	<i>Non Wage Rec't:</i>	5,753
	<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>	5,753	<i>Total</i>	1,438	<i>Total</i>	5,753

Output: Gender Mainstreaming

Non Standard Outputs:	Mentoring district and LLG on gender responsive planning and training women groups in enterprise selection and IGA	N/A	training women groups in enterprise selection and IGA Mentoring district and LLG on gender responsive planning			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	1,000	<i>Total</i>	0	<i>Total</i>	1,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	24 (Kibibi, Kalamba, Ngando, Budde, Bulu and gombe Town Council)	0 (0)	20 (Kibibi, Kalamba, Ngando, Budde, Bulu and gombe Town Council)			
Non Standard Outputs:	African Day for the child celebrated in Kalamba subcounty, Youth livelihood projects finances, skills development of youth done	Beneficiary selection and enterprise selection done, youth meetings held, subcounty training and sentization of youth groups done	African Day for the child celebrated in Kibibi subcounty, Youth livelihood projects finances, skills development of youth done			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000

Vote: 608 Butambala District

Workplan Outputs

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

9. Community Based Services

<i>Domestic Dev't</i>	214,801	<i>Domestic Dev't</i>	4,064	<i>Domestic Dev't</i>	214,801
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	214,801	Total	4,064	Total	215,801

Output: Support to Youth Councils

No. of Youth councils supported	4 (one quarterly meeting held at the district headquarters)	1 (one quarterly youth meeting held at the district headquarters)	4 (one quarterly meeting held at the district headquarters)
Non Standard Outputs:	one planning meeting held and issues of workplans for the youth discussed, Youth projects monitored and supervised, 4 Youth council meetings held at District		one planning meeting held and issues of workplans for the youth discussed, Youth projects monitored and supervised, 4 Youth council meetings held at District

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,059	<i>Non Wage Rec't:</i>	515	<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	2,059	Total	515	Total	1,000

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	3 (Budde and kalamba)	0 (N/A)	3 (Kibibi and Ngando)
Non Standard Outputs:	Quarterly district council meetings held, monitoring and evaluation of PWD group projects special grants extended to PWD groups	one quarterly meeting held at the district headquarters to discuss activities implemented	Quarterly district council meetings held, monitoring and evaluation of PWD group projects special grants extended to PWD groups

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,956	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	10,956
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,956	Total	1,000	Total	10,956

Output: Representation on Women's Councils

No. of women councils supported	4 (4 women council meeting held at the district headquarters)	1 (a meeting held to support women council at the district level)	1 (one women council at district level supported to hold meetings)
Non Standard Outputs:	council meeting held at district headquarters and women coordination meetings at subcounty 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>	1,188	<i>Non Wage Rec't:</i>	495	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,188	Total	495	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	21,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	21,000

Vote: 608 Butambala District

Workplan Outputs

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

9. Community Based Services

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	30,000	<i>Total</i>	0	<i>Total</i>	21,000

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 2planning unit officers,Internal assesment held quarterly workplans prepared, monitoring and evaluation of programs done, training of officers in the output budgeting tool done	Wages paid to 2 planning unit staff	Staff salaries paid for 12 months, 4 Departmental computers serviced and repaired, 1 photocopier repaired and serviced, 1 Departmental vehicle maintained, 1 Annual workplan prepared, 4 quarterly workplans prepared, 1 Annual report prepared, 4 quarterly reports prepared, LGMSD programme cofunded, 6 reports for official journeys to the line ministries prepared, annual subscription to Uganda Local Government Planners Association made, 12 workshop/seminar reports prepared,
-----------------------	---	-------------------------------------	---

<i>Wage Rec't:</i>	57,796	<i>Wage Rec't:</i>	12,416	<i>Wage Rec't:</i>	24,796
<i>Non Wage Rec't:</i>	9,795	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,781
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	470	<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>	67,591	<i>Total</i>	12,886	<i>Total</i>	34,577

Output: District Planning

No of qualified staff in the Unit	2 (District headquarters)	(District headquarters)	2 (District headquarters)
No of minutes of Council meetings with relevant resolutions	6 (District headquarters)	5 (District headquarters)	6 (District headquarters)
No of Minutes of TPC meetings	12 (District headquarters)	6 (Technical Planning Committee meetings held at the district headquarters)	12 (12 sets of Technical Planning Committee meetings held)

Vote: 608 Butambala District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	Holding a district AIDS committee meeting, World AIDS Day celebrated Issuing of IPFs to departments Carry out capacity needs assesment., training the community in HIV/AIDS, Dissemination of L.G planning guidelines, Training of the Output Budgeting tool	Quarterly OBT reporting done and submitted to Ministry of Finance, Planning guidelines disseminated	Staff salaries paid for 12 months, 4 Departmental computers serviced and repaired, 1 photocopier repaired and serviced, 1 Departmental vehicle maintained, 1 Annual workplan prepared, 4 quarterly workplans prepared, 1 Annual report prepared, 4 quarterly reports prepared, LGMSD programme cofunded, 6 reports for official journeys to the line ministries prepared, annual subscription to Uganda Local Government Planners Association made, 12 workshop/seminar reports prepared
-----------------------	--	---	--

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	3,401	<i>Non Wage Rec't:</i>	9,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	3,401	Total	9,000

Output: Statistical data collection

Non Standard Outputs:	Population and Housing census data collected in the district	Unspent balances on implementation of census disbursed to Uganda bureau of statistics	Data collection on poverty alleviation done quarterly
-----------------------	--	---	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	302,498	<i>Non Wage Rec't:</i>	297,308	<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	302,498	Total	297,308	Total	2,000

Output: Demographic data collection

Non Standard Outputs:	Information on demography collected	Activity not implemented
-----------------------	-------------------------------------	--------------------------

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

Output: Development Planning

Non Standard Outputs:	G BFP prepared Mandatory documents submitted as LGMSDP, performance contract form BFP conference held,	New Planning guidelines disbursed, internal assesment done, verification of physical progress reports done, Budget Framework Paper prepared, verification of trading lincenses done in all subcounties,	G BFP prepared Mandatory documents submitted as LGMSDP, performance contract form BFP conference 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>	4,000	<i>Non Wage Rec't:</i>	3,770	<i>Non Wage Rec't:</i>	7,490
<i>Domestic Dev't</i>	13,278	<i>Domestic Dev't</i>	7,256	<i>Domestic Dev't</i>	0

Vote: 608 Butambala District

Workplan Outputs

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

10. Planning

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,278	Total	11,026	Total	7,490

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs: Civil society organisations activities done. Quarterly monitoring visits for government programs

N/A

Quarterly monitoring visits for government programs, Government programs monitored and inspected

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,051	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,561
<i>Domestic Dev't</i>	4,500	<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	6,551	Total	0	Total	2,561

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,705	<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	9,705	Total	0	Total	0

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs: 2 laptops procure for statutory bodies office and finance department

Laptops to be procured in third quarter

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

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: N/A

Provision of office furniture

<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>	30,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	30,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

Vote: 608 Butambala District

Workplan Outputs

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

11. Internal Audit

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Payment of wages to 4 audit staff, Project monitored and supervised, payroll verified	Payment of wages to 3 audit staff	Wages to 3 audit staff paid, improved office management, workshops attended and consultations from line ministries done
	<i>Wage Rec't:</i> 19,762	<i>Wage Rec't:</i> 15,532	<i>Wage Rec't:</i> 19,762
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,300
	<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 24,762	Total 15,532	Total 24,062

Output: Internal Audit

No. of Internal Department Audits	4 (Audit of lower local revenue performance, auditing a UPE school accountabilities, Health accountabilities and the district programs)	2 (All lower local governments audited in revenue performance, procurement, existence of CDD groups and the planning cycle)	4 (Audit of lower local revenue performance, auditing a UPE school accountabilities, Health accountabilities and the district programs)
Date of submitting Quaterly Internal Audit Reports	15/07/2015 (Quarterly reports submitted to the District Executive Committee on 15/10/14, 15/01/15, 15/04/15 and 15/07/15)	15/01/2015 (District Executive Committee)	15/07/2015 (Quarterly reports submitted to the District Executive Committee on 15/10/14, 15/01/15, 15/04/15 and 15/07/15)

Non Standard Outputs:

	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,454	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 7,154
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 9,454	Total 2,500	Total 7,154

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,700	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,700
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,700	Total 0	Total 2,700

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

	<i>Wage Rec't:</i> 9,413,943	<i>Wage Rec't:</i> 3,994,564	<i>Wage Rec't:</i> 9,062,343
	<i>Non Wage Rec't:</i> 2,937,474	<i>Non Wage Rec't:</i> 1,559,877	<i>Non Wage Rec't:</i> 2,798,124
	<i>Domestic Dev't</i> 2,096,215	<i>Domestic Dev't</i> 376,949	<i>Domestic Dev't</i> 1,393,850
	<i>Donor Dev't</i> 22,000	<i>Donor Dev't</i> 24,718	<i>Donor Dev't</i> 22,000
	Total 14,469,631	Total 5,956,107	Total 13,276,318

Vote: 608 Butambala District

Vote: 608 Butambala District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<i>1a. Administration</i>			
<i>Function: District and Urban Administration</i>			
<i>1. Higher LG Services</i>			
Output: Operation of the Administration Department			
Non Standard Outputs:	staff mentored, supervision of staff done, staff meetings held, identification of staffing requirements done., monitoring of government programs	<i>General Staff Salaries</i> <i>Special Meals and Drinks</i> <i>Subscriptions</i> <i>Guard and Security services</i> <i>Cleaning and Sanitation</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	261,762 1,200 2,000 1,000 1,790 5,000 18,667 <i>Wage Rec't:</i> 261,762 <i>Non Wage Rec't:</i> 29,657 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 291,419
Output: Human Resource Management			
Non Standard Outputs:	Pay change reports done, staff lists verified and submitted to Ministry of public service, monitoring of staff, teachers and health workers 1000 Identification cards printed and distributed to staff.	<i>Printing, Stationery, Photocopying and Binding</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	9,000 3,000 1,000 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 13,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 13,000
Output: Capacity Building for HLG			
Availability and implementation of LG capacity building policy and plan	Yes (District headquarters)	<i>Staff Training</i>	11,000
No. (and type) of capacity building sessions undertaken	5 (Training in entrepreneurship skills for 200 primary teachers, induction of 35 staff, training of Health workers in performance management and appraisals and training of district councillors in report writing and accountability.)		
Non Standard Outputs:			 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 11,000 <i>Donor Dev't</i> 0 Total 11,000
Output: Supervision of Sub County programme implementation			
% age of LG establish posts filled	72 (District headquarters)	<i>Computer supplies and Information Technology (IT)</i>	901
Non Standard Outputs:	All government programs monitored and supervised in all subcounties	<i>Printing, Stationery, Photocopying and Binding</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	2,000 5,000 3,000

Vote: 608 Butambala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

UShs Thousand

1a. Administration

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,901
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	10,901

Output: Public Information Dissemination

Non Standard Outputs:	Press conferences held and information collected,	<i>Allowances</i>	2,146
		<i>Telecommunications</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,146
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,146

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Office environment improved by purchase of chairs and tables	<i>Furniture and fittings (Depreciation)</i>	11,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	11,000
		<i>Donor Dev't</i>	0
		Total	11,000

Vote: 608 Butambala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	261,762
		<i>Non Wage Rec't:</i>	57,704
		<i>Domestic Dev't</i>	22,000
		<i>Donor Dev't</i>	0
		Total	341,466

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/06/16 (Ministry of Finance)	<i>General Staff Salaries</i>	87,795
		<i>Incapacity, death benefits and funeral expenses</i>	1,000
Non Standard Outputs:	Consultations from the Ministry done, monitoring subcounty budgets, training of subaccountants in financial management	<i>Books, Periodicals & Newspapers</i>	180
		<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Welfare and Entertainment</i>	771
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Bank Charges and other Bank related costs</i>	1,400
		<i>Telecommunications</i>	500
		<i>Travel inland</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	11,760
		<i>Maintenance - Vehicles</i>	3,000
		<i>Wage Rec't:</i>	87,795
		<i>Non Wage Rec't:</i>	25,611
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	113,407

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	12000000 (Revenues from licences, market gates, property tax and forest revenue)	<i>Computer supplies and Information Technology (IT)</i>	750
Value of Hotel Tax Collected	0 (No hotels in the district)	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
Value of LG service tax collection	49000000 (All salaried employees in the district)	<i>Travel inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,000
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,750
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,750

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/04/16 (District headquarters)	<i>Workshops and Seminars</i>	2,648
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel inland</i>	2,500

Vote: 608 Butambala District

Workplan Details

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

2. Finance

Date for presenting draft Budget and Annual workplan to the Council	30/04/2016 (District headquarters)
Non Standard Outputs:	quarterly performance reports submitted to the ministry of Finance

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,148
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	6,148

Output: LG Expenditure mangement Services

Non Standard Outputs:	Payment of funds to different sectors of government to execute government work. Voucher and payment books purchased. URA returns submitted	<i>Printing, Stationery, Photocopying and Binding</i>	3,500
		<i>Travel inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	5,500

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/08/15 (District headquarters and Office of the auditor General)	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
Non Standard Outputs:	staff trained in accounting procedures, Refresher courses for assistant accountants	<i>Travel inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,500
		<i>Maintenance - Vehicles</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	6,000

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Office furniture purchased	<i>Furniture and fittings (Depreciation)</i>	3,750
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,750
		<i>Donor Dev't</i>	0
		<i>Total</i>	3,750

Vote: 608 Butambala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	87,795
	Non Wage Rec't:	48,009
	Domestic Dev't	3,750
	Donor Dev't	0
	Total	139,555

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Public days organised, capacity building sessions for coucillors done, monitoring of government programs done, consultations from the central government done	General Staff Salaries	18,514
		Allowances	4,000
		Pension and Gratuity for Local Governments	297,389
		Hire of Venue (chairs, projector, etc)	1,500
		Books, Periodicals & Newspapers	300
		Printing, Stationery, Photocopying and Binding	1,000
		Bank Charges and other Bank related costs	1,000
		Travel inland	1,500
		Fuel, Lubricants and Oils	3,200
		Maintenance - Vehicles	1,196
		Wage Rec't:	18,514
		Non Wage Rec't:	311,085
		Domestic Dev't	0
		Donor Dev't	0
		Total	329,599

Output: LG procurement management services

Non Standard Outputs:	minutes of contract committee meetings written, quarterly reports submitted to PPDA, develop the procurement and disposable plan To compile bidding documents, approve issues raised	Allowances	3,000
		Advertising and Public Relations	6,000
		Printing, Stationery, Photocopying and Binding	4,000
		Travel inland	2,000
		Wage Rec't:	0
		Non Wage Rec't:	15,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	15,000

Output: LG staff recruitment services

Non Standard Outputs:	Regularization of appointment in primary school teachers. Confirmation of staff in the respective appointment. Handling and conclusion of disciplinary cases submitted Payment of wages to Chairperson District Service Commission Recruitment of 43 Primary School teachers and 52 Health personnel, filling of critical positions in the district.	General Staff Salaries	24,523
		Staff Training	26,029

Vote: 608 Butambala District

Workplan Details

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

3. Statutory Bodies

<i>Wage Rec't:</i>	24,523
<i>Non Wage Rec't:</i>	26,029
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	50,552

Output: LG Land management services

No. of Land board meetings	12 (District headquarters)	<i>Allowances</i>	8,000
		<i>Printing, Stationery, Photocopying and Binding</i>	500
No. of land applications (registration, renewal, lease extensions) cleared	8 (District headquarters)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,500

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4 (Audit recommendations prepared and submitted to council)	<i>Allowances</i>	6,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
No. of LG PAC reports discussed by Council	4 (12 District PAC meetings Held 4 PAC reports prepared and submitted to council)	<i>Travel inland</i>	2,000
Non Standard Outputs:		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,000

Output: LG Political and executive oversight

Non Standard Outputs:	6 District Council and 12 executive meetings conducted	<i>General Staff Salaries</i>	111,946
	Oversee/facilitate 5 Executive members and District Speaker to monitor government	<i>Allowances</i>	43,228
	Special Committee reports on council affairs, Lower local chairpersons paid	<i>Travel inland</i>	5,000
		<i>Fuel, Lubricants and Oils</i>	22,627
		<i>Wage Rec't:</i>	111,946
		<i>Non Wage Rec't:</i>	70,855
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	182,801

Output: Standing Committees Services

Non Standard Outputs:	6 committee meetings held and reports submitted to council	<i>Allowances</i>	12,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	12,000

Vote: 608 Butambala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	154,983
		<i>Non Wage Rec't:</i>	453,469
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	608,452

Workplan Details

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

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Supervisory visits carried out motor vehicle serviced. Monitoring and evaluation of projects	<i>General Staff Salaries</i>	139,569
	Payment of salaries to production staff, internet subscription done and consultations from ministries done	<i>Travel inland</i>	2,000
		<i>Wage Rec't:</i>	139,569
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	141,569

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (No plant marketing facilities will be constructed)	<i>Agricultural Supplies</i>	5,000
Non Standard Outputs:	Crop diseases such as BBW, Potato Wilt and pests monitored and controlled; Staff trained on crop pests and diseases; Technical backup /supervision and follow up of crop interventions conducted; Farmer training and Production campaigns, including Promotion of soil & water conservation activities conducted; plant clinics conducted support supervision carried out agricultural competition and show conducted, and support to crop nursery operators, world food day celebrations attended in Namulonge.	<i>Travel inland</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,000

Output: Livestock Health and Marketing

No. of livestock vaccinated	15000 (15000 chicken vaccinated against new castle disease and 1500 heads of cattle vaccinated against Foot and Mouth disease and lumpy skin)	<i>Medical and Agricultural supplies</i>	4,000
		<i>Travel inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	2,000
No. of livestock by type undertaken in the slaughter slabs	300 (300 livestock will be slaughtered in the slabs in subcounties of Bulo,Kabasanda, Kibibi, Gombe and Kyabadaza)		

Vote: 608 Butambala District

Workplan Details

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

4. Production and Marketing

No of livestock by types using dips constructed 0 (N/A)
Non Standard Outputs:

Wage Rec't: 0
Non Wage Rec't: 7,000
Domestic Dev't 0
Donor Dev't 0
***Total* 7,000**

Output: Fisheries regulation

Quantity of fish harvested	5000 (5000 fish fingerlets harvested in the fish ponds in Bulo and Kibibi subcounties)	<i>Agricultural Supplies</i>	1,882
No. of fish ponds stocked	2 (2 fish ponds in kibibi and ngando subcounties stocked)		
No. of fish ponds constructed and maintained	0 (N/A)		

Non Standard Outputs:

Wage Rec't: 0
Non Wage Rec't: 1,882
Domestic Dev't 0
Donor Dev't 0
***Total* 1,882**

Output: Vermin control services

No. of parishes receiving anti-vermin services	14 (14 parishes received anti vermin services)	<i>Agricultural Supplies</i>	1,000
Number of anti vermin operations executed quarterly	5 (Vermin operations done in subcounties of Ngando and Kibibi ,)	<i>Travel inland</i>	1,000

Non Standard Outputs:

Wage Rec't: 0
Non Wage Rec't: 2,000
Domestic Dev't 0
Donor Dev't 0
***Total* 2,000**

3. Capital Purchases

Output: Cattle dip construction

Non Standard Outputs:	establishment of bull studs in five parishes of Kalamba, Kibibi Budde, Ngando and Bulo	<i>Materials and supplies</i>	10,000
-----------------------	--	-------------------------------	--------

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 10,000
Donor Dev't 0
***Total* 10,000**

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	100 (100 business inspected district wide)	<i>Travel inland</i>	2,500
--	--	----------------------	-------

Vote: 608 Butambala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

UShs Thousand

4. Production and Marketing

No. of trade sensitisation meetings organised at the district/Municipal Council	2 (2 trade sensitizations meetings)
No of businesses issued with trade licenses	30 (30 businesses issued with trade licenses)
No of awareness radio shows participated in	4 (4 radio shows at CBS and Buwama radios about business awareness)
Non Standard Outputs:	

<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
<i>Total</i>	2,500

Vote: 608 Butambala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	139,569
		<i>Non Wage Rec't:</i>	21,382
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	0
		Total	170,951

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	monthly eye services done, inspection of lab services done, newspapers purchased, servicing of computers done, Payment of wages for health workers and top up for medical doctors. Support supervision done, community outreaches done	General Staff Salaries	1,462,141
		Allowances	15,445
		Printing, Stationery, Photocopying and Binding	2,000
		Travel inland	10,000
		Fuel, Lubricants and Oils	7,000
		Maintenance - Vehicles	3,000
		<i>Wage Rec't:</i>	1,462,141
		<i>Non Wage Rec't:</i>	15,445
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	22,000
		Total	1,499,587

2. Lower Level Services

Output: District Hospital Services (LLS.)

% age of approved posts filled with trained health workers	58 (Gombe hospital)	Conditional transfers for District Hospitals	131,634
Number of total outpatients that visited the District/ General Hospital(s).	50000 (Gombe hospital)		
No. and proportion of deliveries in the District/General hospitals	2600 (Gombe hospital)		
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	12000 (Gombe hospital)		
Non Standard Outputs:	ospital Management meetings held, Vehicle serviced, photocopier procured foetal scope, patient screen covers, dressing sets, medicine trolley, manual suckers, oxygen cylinder head procured, hospital machinery maintenance		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	131,634
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	131,634

Vote: 608 Butambala District

Workplan Details

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

5. Health

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	550 (Bugobango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	<i>Conditional transfers for NGO Hospitals</i>	25,212
No. and proportion of deliveries conducted in the NGO Basic health facilities	250 (Bugobango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)		
Number of inpatients that visited the NGO Basic health facilities	600 (Bugobango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)		
Number of outpatients that visited the NGO Basic health facilities	7500 (Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII Bugobango HCII)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	25,212
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	25,212

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

Number of inpatients that visited the Govt. health facilities.	250 (All government lower level health facilities)	<i>Conditional transfers for PHC- Non wage</i>	66,158
Number of trained health workers in health centers	65 (All government lower level health facilities)		
No. of trained health related training sessions held.	14 (Gombe hospital and other training areas)		
Number of outpatients that visited the Govt. health facilities.	80000 (All government lower level health facilities)		
No. and proportion of deliveries conducted in the Govt. health facilities	650 (All government lower level health facilities)		
%age of approved posts filled with qualified health workers	55 (All government lower level health facilities)		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	45 (All government lower level health facilities)		
No. of children immunized with Pentavalent vaccine	4500 (All government lower level health facilities)		
Non Standard Outputs:	Carry out PMTCT activities in HCIII, Environment inspection done, community outreaches carried out, maintenance of health facilities health management committees meetings done.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	66,158

Vote: 608 Butambala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

UShs Thousand

5. Health

Domestic Dev't 0

Donor Dev't 0

Total 66,158

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses constructed	0 (N/A)	Residential buildings (Depreciation)	21,065
--------------------------------	---------	--------------------------------------	--------

No of staff houses rehabilitated	0 (No house will be rehabilitated in the financial year)
----------------------------------	--

Non Standard Outputs:	fencing of Bulo health centre III
-----------------------	-----------------------------------

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 21,065

Donor Dev't 0

Total 21,065

Vote: 608 Butambala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	1,462,141
		<i>Non Wage Rec't:</i>	238,449
		<i>Domestic Dev't</i>	21,065
		<i>Donor Dev't</i>	22,000
		Total	1,743,655

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	642 (in 68 UPE Schools)	<i>General Staff Salaries</i>	3,799,465
No. of qualified primary teachers	642 (in 68 UPE Schools)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	3,799,465
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,799,465

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	23645 (all UPE Schools in the district)	<i>Conditional transfers for Primary Education</i>	254,737
No. of student drop-outs	300 (All UPE schools)		
No. of Students passing in grade one	300 (156 private and Government schools)		
No. of pupils sitting PLE	3423 (All private and UPE schools)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	254,737
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	254,737

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	6 (3- 2- classroom blocks constructed at Ssempira P/S in Gombe T.C, Waduduma P.S in Bulo subcounty and Mitwetwe parents in Kibibi subcounty)	<i>Non Residential buildings (Depreciation)</i>	106,000
No. of classrooms rehabilitated in UPE	0 (No classroom will be rehabilitated)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	106,000
		<i>Donor Dev't</i>	0

Vote: 608 Butambala District

Workplan Details

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

6. Education

		Total	106,000
Output: Latrine construction and rehabilitation			
No. of latrine stances constructed	3 (3 - 5 stance pit latrines constructed at Kwezi, wamala Foundation and Kisununu P/S)	<i>Non Residential buildings (Depreciation)</i>	30,737
No. of latrine stances rehabilitated	0 (N/A)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	30,737
		<i>Donor Dev't</i>	0
		Total	30,737
Output: Provision of furniture to primary schools			
No. of primary schools receiving furniture	9 (Desks supplied to five schools ; Bujumba P/S, Nakatooke Umea, Saad Nsenene , Buule Umea , ssempira P.S waduduma P/sNtolomwe C/S, kisununu P/S, Kiwaala Umea,)	<i>Furniture and fittings (Depreciation)</i>	70,000
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	70,000
		<i>Donor Dev't</i>	0
		Total	70,000
Function: Secondary Education			
<i>1. Higher LG Services</i>			
Output: Secondary Teaching Services			
No. of teaching and non teaching staff paid	356 (All Government secondary schools)	<i>General Staff Salaries</i>	2,553,084
No. of students passing O level	1200 (All Government secondary schools)		
No. of students sitting O level	2371 (both private and government secondary schools)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	2,553,084
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,553,084
<i>2. Lower Level Services</i>			
Output: Secondary Capitation(USE)(LLS)			
No. of students enrolled in USE	9722 (USE students in 6 sub-counties in 16 schools Budde ss, Butawuka magezi Ntake, cadinal wamaala, Kagulwe ss, Kayenje ss, kibibi central college, kibibi model, kibibi muslim, kibibi parents, kitagobwa ss, lukalu ss, luutu memorial college, Nakatooke high school limited, Ntanda college, Sayidina Abubarker Kabasanda ss, st. Peter's Mayungwe ss)	<i>Conditional transfers for Secondary Schools</i>	1,262,454

Vote: 608 Butambala District

Workplan Details

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

6. Education

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,262,454
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,262,454

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	342 (both private and government secondary schools)	<i>General Staff Salaries</i>	210,062
No. Of tertiary education Instructors paid salaries	28 (both private and government secondary schools)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	210,062
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	210,062

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Funds disbursed to Technical schools	<i>Conditional Transfers for Non Wage Technical & Farm Schools</i>	134,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	134,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	134,200

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	salaries paid to 5 employees , consultations from Ministry of Education, submission of reports done, meetings held and attended, coordination of education activities	<i>General Staff Salaries</i>	67,641
		<i>Travel inland</i>	9,536
		<i>Wage Rec't:</i>	67,641
		<i>Non Wage Rec't:</i>	9,536
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	77,177

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	68 (All UPE schools)	<i>Printing, Stationery, Photocopying and Binding</i>	1,677
No. of secondary schools inspected in quarter	16 (All government secondary schools in Butambala district)	<i>Travel inland</i>	27,081
No. of tertiary institutions inspected in quarter	1 (kabasada technical institute)		
No. of inspection reports provided to Council	4 (district headquarters)		

Vote: 608 Butambala District

Workplan Details

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

6. Education

Non Standard Outputs: Early childhood development centres monitored, Education and school committees put in place

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	28,758
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	28,758

Output: Sports Development services

Non Standard Outputs: Music dance and drama competitions held at national and district level. Sports competitions held at district and national level. Scouts and girl guides camped at district and national grounds at Kaazi. Subscriptions paid at national

Travel inland 2,998

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,998
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	2,998

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational 1 (Kbasanda school of deaf) *Travel abroad* 2,000

No. of children accessing SNE facilities 100 (100 children accessing special need facilities in Kalamba)

Non Standard Outputs: 2 workshops held on sensitizing parents on special needs parents

<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

Vote: 608 Butambala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	6,630,252
		<i>Non Wage Rec't:</i>	1,694,683
		<i>Domestic Dev't</i>	206,737
		<i>Donor Dev't</i>	0
		Total	8,531,672

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:	Payment of salaries to 3 employees in the department, Road committee meeting held, Supervision, Monitoring and evaluation of road works done, equipments repaired.	<i>General Staff Salaries</i>	31,928
		<i>Allowances</i>	13,257
		<i>Information and communications technology (ICT)</i>	3,400
		<i>Maintenance - Vehicles</i>	88,485
		<i>Wage Rec't:</i>	31,928
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	105,142
		<i>Donor Dev't</i>	0
		Total	137,070

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	0 (N/A)	<i>Conditional transfers to feeder roads maintenance workshops</i>	33,311
Non Standard Outputs:	Roads opening : Bulo subcounty- Nakatooke-Dya 2.5km, Budde subcounty - Ngandwe-Lugala 2.5km, Kalamba subcounty - Lugo-Kamugombwa 4km, Kibibi subcounty - Buule-Rashid road, 3km, Ngando subcounty Bugobango-Kiteeza 4km		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	33,311
		<i>Donor Dev't</i>	0
		Total	33,311

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	12 (Nyanama-Nswajere 5.5km, Bugoye Ring road 4km, and Kitto-Kibidizi 3km)	<i>Conditional transfers for Road Maintenance</i>	133,428
---	---	---	---------

Vote: 608 Butambala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

US\$ Thousand

7a. Roads and Engineering

Length in Km of Urban unpaved roads routinely maintained

32 (Gombe- Kinoni 2.3km, Ssendagire-Nkole 3km, Ntolomwe-Kyagoma 4km, Tamale-Ntolomwe 1.5km, Ntolomwe-wananda 1km, Kyanajjanja-Kawuku 2.2km, Senene ring road, Nyanama-Kasekere 1.1km, Kasaka-Gombe 2km, Kyampisi -Kyampi A 1.5km, Ntolomwe Kayenje 4km, Badester-Gombe 0.7km, kasalaba-katambala 1.8km, HajjBulaimu-Gombe 1.2km mechanised routine maitainance of Gravelling of Senyomo - Kawuku 1.2km, Suzan- Kayenje c/u 1.5km, and Kawabulwa-Kasaka 1.6km,)

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	133,428
Donor Dev't	0
Total	133,428

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	<i>Conditional transfers for Road Maintenance</i>	185,839
Length in Km of District roads periodically maintained	12 (Namilyango - Segabi 4km Kitimba - Bubondo - Vunda 6km)		
Length in Km of District roads routinely maintained	189 (Lugala Kajoolo 3.1km, Bulo Kabasuma 3km , Nkokoma - Muyanga km Busoolo Kibibi 3km, Gombe- Kinoni 2.3km, Ssendagire-Nkole 3km, Ntolomwe-Kyagoma 4km, Tamale-Ntolomwe 1.5km, Ntolomwe- wananda 1km, Kyanajjanja-Kawuku 2.2km, Senene ring road, Nyanama-Kasekere 1.1km, Kasaka-Gombe 2km, Kyampisi Kyampi A 1.5km, Ntolomwe-Kayenje 4km, Badester-Gombe 0.7km, kasalaba katambala 1.8km, HajjBulaimu-Gomb 1.2km mechanised routine maitainance of Gravelling of Senyomo - Kawuku 1.2km, Suzan- Kayenje c/u 1.5km, and Kawabulwa-Kasaka 1.6km,)		

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	185,839
Donor Dev't	0
Total	185,839

Vote: 608 Butambala District

Workplan Details

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

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Submission of reports to the ministry done. Consultations to Ministry .Payment of wages to 3 staff	General Staff Salaries	26,690
		Computer supplies and Information Technology (IT)	1,500
		Printing, Stationery, Photocopying and Binding	1,500
		Bank Charges and other Bank related costs	1,000
		Travel inland	5,000
		Fuel, Lubricants and Oils	6,000
		<i>Wage Rec't:</i>	26,690
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,000
		<i>Donor Dev't</i>	0
		Total	41,690

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	26 (Areas were water facilities sources will be constructed.)	Travel inland	15,000
No. of Mandatory Public notices displayed with financial information (release and expenditure)	3 (Churches and notice boards)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (District headquarters and subcounties)		
No. of water points tested for quality	8 (8 boreholes tested for quality)		
No. of sources tested for water quality	0		
Non Standard Outputs:	Planning and advocacy meetings at the district and subcounty, water points commissioned in the district, community sensitized about fulfilment of requirements to get water sources.Data collection of water sources implemented, Baseline survey of sanitation in the district done		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,000
		<i>Donor Dev't</i>	0
		Total	15,000

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	2 (Radio shows on CBS)	Advertising and Public Relations	7,000
		Hire of Venue (chairs, projector, etc)	2,000
		Special Meals and Drinks	3,000
		Printing, Stationery, Photocopying and Binding	7,000
No. of water and Sanitation promotional events undertaken	5 (Ngando, Budde, Kibibi and Gombe TC)	Travel inland	9,040
		Fuel, Lubricants and Oils	12,000

Vote: 608 Butambala District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
7b. Water			
No. of water user committees formed.	12 (12 water committees formed in Kibibi Kalamba, Gombe town council, Budde, Bulu and Ngando will have their water user committees trained)		
No. Of Water User Committee members trained	100 (7 water committees will be trained in in Kibibi Kalamba, Bulu Budde, and Ngando with 100 members)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2 (District headquarters)		
Non Standard Outputs:	Sanitation and hygiene campaigns in two subcounties of Ngando and Bulu		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	23,000
		<i>Domestic Dev't</i>	17,040
		<i>Donor Dev't</i>	0
		Total	40,040
3. Capital Purchases			
Output: Other Capital			
Non Standard Outputs:	Ginger washing slab constructed at Kibugga	Transport equipment	40,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	40,000
		<i>Donor Dev't</i>	0
		Total	40,000
Output: Construction of public latrines in RGCs			
No. of public latrines in RGCs and public places	1 (Latrine constructed at Bulu subcounty)	Non Residential buildings (Depreciation)	24,000
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	24,000
		<i>Donor Dev't</i>	0
		Total	24,000
Output: Shallow well construction			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0	Non Residential buildings (Depreciation)	37,760
Non Standard Outputs:	5 rainharvesting tanks constructed in all subcounties		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	37,760
		<i>Donor Dev't</i>	0
		Total	37,760
Output: Borehole drilling and rehabilitation			
No. of deep boreholes	3 (3 borehole will be rehabilitated in	Other Fixed Assets (Depreciation)	180,200

Vote: 608 Butambala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

UShs Thousand

7b. Water

rehabilitated

Kirokola in Kibibi subcounty, and Ngando subcounty at kitagombwa ,Bukesa.)

No. of deep boreholes drilled (hand pump, motorised)

8 (Lugali parish ndibulugi village, 1 borehole in Bulo subcounty Nakatooke parish Seeta central : one borehole in Budde Lugala parish in Kyetogolo village and one bore hole in Gombe T/C in Gombe ward in Nyanama village. borehole in Kibibi subcounty Mabanda parish in Kiziko B village, 2 boreholes in Ngando subcounty in kasozi parish Kitagombwa village)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	180,200
<i>Donor Dev't</i>	0
<i>Total</i>	180,200

Vote: 608 Butambala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	58,618
		<i>Non Wage Rec't:</i>	23,000
		<i>Domestic Dev't</i>	786,720
		<i>Donor Dev't</i>	0
		Total	868,337

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	10 monitoring and evaluation visits done in Kalamba, Bulo, Budde, Kibibi, Ngando, and Gombe Town Council in Butambala district and 6 Reports produced	<i>General Staff Salaries</i>	63,579
		<i>Computer supplies and Information Technology (IT)</i>	500
		<i>Travel inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Wage Rec't:</i>	63,579
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	65,579

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	39 (39 people will be involved in planting trees district wide on public holidays)	<i>Travel inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,000
Area (Ha) of trees established (planted and surviving)	1 (District wide)		
Non Standard Outputs:			
		<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: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	40 (40 Routine Patrols done in the whole district to check and curb or stop illegal forest product dealers)	<i>Fuel, Lubricants and Oils</i>	1,398
Non Standard Outputs:	Revenue collected from all licensed forest products in the district and banked on the district account		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,398
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,398

Output: Stakeholder Environmental Training and Sensitisation

Vote: 608 Butambala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
8. Natural Resources		
No. of community women and men trained in ENR monitoring	56 (All subcounties (Ngando, Bulo, Kibibi, Budde, Kalamba) and Gombe Town Council) <i>Workshops and Seminars</i>	2,000
Non Standard Outputs:		
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<i>Total</i>	2,000

Vote: 608 Butambala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	63,579
		<i>Non Wage Rec't:</i>	7,398
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	70,977

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:	Salaries paid to community Based officers, mentoring and supervision of CDO's, monitoring and supervision of FAL activities, CDD projects and other activities	<i>General Staff Salaries</i>	41,571
		<i>Computer supplies and Information Technology (IT)</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Information and communications technology (ICT)</i>	200
		<i>Travel inland</i>	448
		<i>Wage Rec't:</i>	41,571
		<i>Non Wage Rec't:</i>	1,248
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	42,819

Output: Probation and Welfare Support

No. of children settled	15 (Child abuse cases handled and settled in families)	<i>Travel inland</i>	1,000
Non Standard Outputs:	World child day celebrated, advocacy trainings conducted, monitoring and supervision of OVC service providers		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000

Output: Community Development Services (HLG)

No. of Active Community Development Workers	6 (district level)	<i>Fuel, Lubricants and Oils</i>	1,457
Non Standard Outputs:	Communities poverty alleviation Supervision and monitoring of subcounty programs		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,457
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,457

Output: Adult Learning

No. FAL Learners Trained	250 (250 learners taught in Kibibi,	<i>Workshops and Seminars</i>	5,753
--------------------------	-------------------------------------	-------------------------------	-------

Vote: 608 Butambala District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
Non Standard Outputs:	Kalamba, Ngando, Budde, Bulo and gombe Town Council 6 Subcounty level mobilisation and sensitization workshops on Adult learning held, monitoring of FAL classes done		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,753
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,753
Output: Gender Mainstreaming			
Non Standard Outputs:	training women groups in enterprise selection and IGA Mentoring district and LLG on gender responsive planning	<i>Travel inland</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000
Output: Children and Youth Services			
No. of children cases (Juveniles) handled and settled	20 (Kibibi, Kalamba, Ngando, Budde, Bulo and gombe Town Council)	<i>Travel inland</i> <i>Donations</i>	1,000 214,801
Non Standard Outputs:	African Day for the child celebrated in Kibibi subcounty, Youth livelihood projects finances, skills development of youth done		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	214,801
		<i>Donor Dev't</i>	0
		Total	215,801
Output: Support to Youth Councils			
No. of Youth councils supported	4 (one quarterly meeting held at the district headquarters)	<i>Travel inland</i>	1,000
Non Standard Outputs:	one planning meeting held and issues of workplans for the youth discussed, Youth projects monitored and supervised, 4 Youth council meetings held at District		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	3 (Kibibi and Ngando)	<i>Donations</i>	10,956

Vote: 608 Butambala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

UShs Thousand

9. Community Based Services

Non Standard Outputs: Quarterly district council meetings held, monitoring and evaluation of PWD group projects special grants extended to PWD groups

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,956
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	10,956

Vote: 608 Butambala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	41,571
	<i>Non Wage Rec't:</i>	23,414
	<i>Domestic Dev't</i>	214,801
	<i>Donor Dev't</i>	0
	Total	279,786

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Staff salaries paid for 12 months, 4 Departmental computers serviced and repaired, 1 photocopier repaired and serviced, 1 Departmental vehicle maintained, 1 Annual workplan prepared, 4 quarterly workplans prepared, 1 Annual report prepared, 4 quarterly reports prepared, LGMSD programme cofunded, 6 reports for official journeys to the line ministries prepared, annual subscription to Uganda Local Government Planners Association made, 12 workshop/seminar reports prepared,	<i>General Staff Salaries</i>	24,796
		<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	5,781
		<i>Travel inland</i>	3,000
		<i>Wage Rec't:</i>	24,796
		<i>Non Wage Rec't:</i>	9,781
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	34,577

Output: District Planning

No of qualified staff in the Unit	2 (District headquarters)	<i>Printing, Stationery, Photocopying and Binding</i>	9,000
No of minutes of Council meetings with relevant resolutions	6 (District headquarters)		
No of Minutes of TPC meetings	12 (12 sets of Technical Planning Committee meetings held)		
Non Standard Outputs:	Staff salaries paid for 12 months, 4 Departmental computers serviced and repaired, 1 photocopier repaired and serviced, 1 Departmental vehicle maintained, 1 Annual workplan prepared, 4 quarterly workplans prepared, 1 Annual report prepared, 4 quarterly reports prepared, LGMSD programme cofunded, 6 reports for official journeys to the line ministries prepared, annual subscription to Uganda Local Government Planners Association made, 12 workshop/seminar reports prepared		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,000

Vote: 608 Butambala District

Workplan Details

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

10. Planning

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	9,000

Output: Statistical data collection

Non Standard Outputs:	Data collection on poverty alleviation done quarterly	Printing, Stationery, Photocopying and Binding Travel inland	1,000
			1,000
		<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: Development Planning

Non Standard Outputs:	G BFP prepared Mandatory documents submitted as LGMSDP, performance contract form BFP conference held,	Printing, Stationery, Photocopying and Binding Travel inland	5,490
			2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,490
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,490

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly monitoring visits for government programs, Government programs monitored and inspected	Printing, Stationery, Photocopying and Binding Travel inland	1,500
			1,061
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,561
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,561

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Provision of office furniture	Furniture and fittings (Depreciation)	30,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	30,000
		<i>Donor Dev't</i>	0
		Total	30,000

Vote: 608 Butambala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	24,796
	<i>Non Wage Rec't:</i>	30,832
	<i>Domestic Dev't</i>	30,000
	<i>Donor Dev't</i>	0
	Total	85,628

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Wages to 3 audit staff paid, improved office management, workshops attended and consultations from line ministries done	General Staff Salaries	19,762
		Computer supplies and Information Technology (IT)	300
		Printing, Stationery, Photocopying and Binding	1,000
		Travel inland	3,000
		<i>Wage Rec't:</i>	19,762
		<i>Non Wage Rec't:</i>	4,300
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	24,062

Output: Internal Audit

No. of Internal Department Audits	4 (Audit of lower local revenue performance, auditing a UPE school accountabilities, Health accountabilities and the district programs)	Travel inland	7,154
Date of submitting Quaterly Internal Audit Reports	15/07/2015 (Quarterly reports submitted to the District Executive Committee on 15/10/14, 15/01/15, 15/04/15 and 15/07/15)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,154
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,154

Vote: 608 Butambala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 19,762
	<i>Non Wage Rec't:</i> 11,454
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<i>Total</i> 31,216

Vote: 608 Butambala 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: Budde		<i>LCIV: Butambala</i>		185,084.00
Sector: Works and Transport				32,163.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>32,163.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,229.00
LCII: Budde				
Budde subcounty	Lugala- Ngandwe 2.5km	Other Transfers from Central Government	321423 Conditional transfers to feeder roads maintenance	5,229.00
Output: District Roads Maintenance (URF)				26,934.00
LCII: Not Specified				
Periodic Maintenance of Namilyago Segabi	Namilyago Segabi 8km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	23,908.00
Routine manual Maintenance	Lugala Kajoolo 3.1km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	929.00
Routine Manual Maintenance Gwatiro-Makulungo	Gwatiro-Makulungo 7km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,097.00
<i>Lower Local Services</i>				
Sector: Education				105,351.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>16,608.00</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				16,608.00
LCII: Budde				
1	Budde Umea	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	1,659.41
LCII: Gwatiro				
Makulungo Umea P/S	Makulungo Umea P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,044.45
Gwatiro Primary school	Gwatiro Primary school	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	1,951.69
LCII: Kibugga				
Kibugga C/S P/S	Kibugga C/S P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,380.69
Bunyenyne Umea P/S	Bunyenyne Umea	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,049.02
LCII: Lugala				
Lugala C/S P/S	Lugala C/S P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,026.90
Lugala C/U P/S	Lugala C.O.U P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,495.86
<i>Lower Local Services</i>				

Vote: 608 Butambala District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Secondary Education</i>				88,743.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				88,743.00
LCII: Budde				
Budde secondary school	Budde secondary school	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	88,743.00
<i>Lower Local Services</i>				
Sector: Health				7,570.00
<i>LG Function: Primary Healthcare</i>				7,570.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,570.00
LCII: Budde				
Kyabadazza HC III	Kyabadazza	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	5,490.00
LCII: Kibugga				
Kibugga HC II	Kibugga	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,080.00
<i>Lower Local Services</i>				
Sector: Water and Environment				40,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				40,000.00
<i>Capital Purchases</i>				
Output: Other Capital				40,000.00
LCII: Kibugga				
Ginger washing slab	Kibugga	Conditional transfer for Rural Water	231004 Transport equipment	40,000.00
<i>Capital Purchases</i>				
LCIII: Bulo			<i>LCIV: Butambala</i>	336,029.05
Sector: Works and Transport				14,211.00
<i>LG Function: District, Urban and Community Access Roads</i>				14,211.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,873.00
LCII: Nakatooke				
Bulo subcounty	Nakatooke - Dya 2.5km	Other Transfers from Central Government	321423 Conditional transfers to feeder roads maintenance	6,873.00
Output: District Roads Maintenance (URF)				7,338.00
LCII: Bulo				
Routine manual Maitainance of Muyanga Bulo	Muyanga - Bulo 3.5km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,048.00
Routine manual Maitainance of Bulo-Bugobango	Bulo- Bugobango 10km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,995.00
LCII: Butawuka				
Routine manual Maitainance of Butawuka - Waduduma	Butawuka - Waduduma 8.5km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,546.00

Vote: 608 Butambala District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Routine manual Maitainance	Bulo- Kabasuma 2.5km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	749.00
<i>Lower Local Services</i>				
Sector: Education				270,263.05
LG Function: Pre-Primary and Primary Education				62,563.05
Capital Purchases				
Output: Classroom construction and rehabilitation				35,333.33
LCII: Bulo				
Construction of a 2-classroom block at Waduduma C/S	Waduduma C/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	35,333.33
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				27,229.71
LCII: Bule				
Nkookoma P/S	Nkookoma P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,522.26
Bule Umea	Bule Umea	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,189.00
LCII: Bulo				
Bulo Umea	Bulo Umea	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,345.86
Bulo C/S	Bulo C/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,108.90
Nawango C/U	Nawango C/U	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,301.19
LCII: Butawuka				
Butawuka Umea Primary school	Butawuka Primary school	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,004.49
Waduduma P/S	Waduduma P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,606.46
LCII: Kyerima				
Mayungwe C/U P/S	Mayungwe C/U P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	1,933.99
Kasoso Primary School	Kasoso Primary school	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,097.54
Kyerima Umea P/S	Kyerima Umea P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,026.90
LCII: Nakatooke				

Vote: 608 Butambala District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nakatooke Umea	Nakatooke Umea P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,093.12
<i>Lower Local Services</i>				
LG Function: Secondary Education				207,700.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				207,700.00
LCII: Butawuka				
Butawuka Magezi Ntake S.S	Butawuka Magezi Ntake S.S	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	90,000.00
Cardinal Wamala Vocation school	Cardinal Wamala Vocation school	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	37,415.00
LCII: Kyerima				
St. Peters S.S.S Mayungwe	St. Peters S.S.S Mayungwe	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	41,439.00
LCII: Nakatooke				
Nakatooke High School	Nakatooke High School	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	38,846.00
<i>Lower Local Services</i>				
Sector: Health				26,555.00
LG Function: Primary Healthcare				26,555.00
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				21,065.00
LCII: Bulu				
Fencing of Bulu Health centre	Bulu HC III	Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	21,065.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,490.00
LCII: Bulu				
Bulu HCIII	Bulu	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	5,490.00
<i>Lower Local Services</i>				
Sector: Water and Environment				25,000.00
LG Function: Rural Water Supply and Sanitation				25,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				25,000.00
LCII: Nakatooke				
Construction of borehole	Seeta Central	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	25,000.00
<i>Capital Purchases</i>				
LCIII: Gombe Town council			LCIV: Butambala	639,284.08
Sector: Works and Transport				140,326.00
LG Function: District, Urban and Community Access Roads				140,326.00
<i>Lower Local Services</i>				

Vote: 608 Butambala 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: Urban unpaved roads Maintenance (LLS)				133,428.00
LCII: Gombe ward				
Periodic Maintenance of Bugoye Ring road	Bugoye Ring Road 3km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	12,000.00
Routine Manual Maintenance of Senene Ring road	Senene Ring road 3.2km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,055.00
Routine Manual Maintenance of Badester Gombe	Badester- Gombe	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	450.00
Routine Manual Maintenance	Gombe -Kyanajjaja 3.2km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,055.00
Routine Manual Maintenance of Hajji Bulamu	Hajji Bulamu- Gombe 1.2km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	771.00
Supervision and Monitoring		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,284.00
Routine Manual Maintenance of Kyanajjaja	Kyanajjaja-Kawuku	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,829.00
Routine Manual Maintenance	Kasaka Gombe 2km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,284.00
LCII: Kayenje ward				
Routine mechanised Maintenance of Kasaka Gombe	Kasaka Gombe 4km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	7,000.00
Routine Manual Maintenance Ntolomwe-Kayenje	Ntolomwe Kayenje 4km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,569.00
Periodic Maintenance of Nyanama Nswanjere	Nyanama-Nswanjere 5.5km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	20,009.00
Routine Mechanised Maintenance of Kawabutwa Kasaka	Kawabutwa-Kasaka 1.6km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,880.00
Routine Mechanised Maintenance of Suzan-Kayenje	Suzan-Kayenje C/U 1.5km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,700.00
Routine Mechanised Maintenance of Senyomo-Kawuku	Senyomo- Kawuku 1.2km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,160.00
Mechanical Imprest	Repairs	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	38,000.00
LCII: Not Specified				
Routine Manual Maintenance	Sendagire-Nkole 3km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,927.00

Vote: 608 Butambala District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Routine Manual Maintenance	Kyampisi-Kyampi A 0.8km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	963.00
Routine Manual Maintenance of Nyanama- Kasekere LCII: Ntolomwe ward	Nyanama-Kasekere 1.8km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	706.00
Periodic Maintenance of Kitto-Kibindizi	Kitto-Kibindizi 3km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	23,456.00
Routine Manual Maintenance	Ntolomwe-Kyagoma 4km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,569.00
Routine Manual Maintenance Tamale-Ntolomwe	Tamale- Ntolomwe 1.5km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	963.00
Routine Manual Maintenance Ntolomwe-Wananda 1km	Ntolomwe- Wananda 1km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	642.00
Routine Manual Maintenance Kasalamba- Katambala	Kasalamba- Katambala 1.8km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,156.00
Output: District Roads Maintenance (URF) LCII: Gombe ward				6,898.00
Routine manual Maintenance of Gombe Kinoni LCII: Not Specified	Gombe Kinoni 3km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	899.00
Routine manual Maintenance of Kabalamba-Gombe	Kabalamba - Gombe 3km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	899.00
Routine Mechanised Maintenance of Gombe-Kinoni	Gombe-Kinoni 3km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,100.00
<i>Lower Local Services</i>				
Sector: Education				231,985.61
LG Function: Pre-Primary and Primary Education				151,182.61
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation LCII: kibibi				35,333.33
Construction of a two classroom block at Sempira P/S	Gombe	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	35,333.33
Output: Provision of furniture to primary schools LCII: Kayenje ward				70,000.00
Supply of furniture to UPE schools		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	70,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS) LCII: Gombe ward				45,849.28

Vote: 608 Butambala District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Saad Senene	Saad Senene	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,341.01
Ssenyomo P/S	Ssenyomo P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,186.17
Gombe Umea Primary school	Gombe Umea	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,442.63
Ssempiira Memorial C.O.U P/S	Ssempiira Memorial C.O.U P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,186.17
LCII: Kayenje ward				
Kayenje C/U P/S	Kayenje C/U P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,508.85
Kayenje C/S P/S	Kayenje C/S P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,681.53
LCII: Ntolomwe ward				
Ntolomwe C/S P/S	Ntolomwe C/S P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	1,730.48
Ntolomwe Umea	Ntolomwe Umea	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	26,772.46
<i>Lower Local Services</i>				
LG Function: Secondary Education				80,803.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				80,803.00
LCII: Kayenje ward				
Kayenje S.S.S	Kayenje S.S.S	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	80,803.00
<i>Lower Local Services</i>				
Sector: Health				156,462.47
<i>Lower Local Services</i>				
LG Function: Primary Healthcare				156,462.47
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				131,634.00
LCII: Gombe ward				
Gombe Hospital	Gombe Hospital	Conditional Grant to District Hospitals	263317 Conditional transfers for District Hospitals	131,634.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,828.47
LCII: Gombe ward				
Gombe HSD	Gombe	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	22,748.53
LCII: Ntolomwe ward				
Ntolomwe HC II	Ntolomwe HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,079.94

Vote: 608 Butambala District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Water and Environment				65,760.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>65,760.00</i>
<i>Capital Purchases</i>				
Output: Shallow well construction				37,760.00
LCII: Gombe ward				
rain harvesting tanks		Conditional transfer for Rural Water	231001 Non Residential buildings (Depreciation)	37,760.00
Output: Borehole drilling and rehabilitation				28,000.00
LCII: Gombe ward				
Construction of a deep borehole	Nyanama. A	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	25,000.00
Retention of borehole and water office	Bugoye	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				41,000.00
<i>LG Function: District and Urban Administration</i>				<i>11,000.00</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				11,000.00
LCII: Kayenje ward				
Office furniture and Fixures	District offices in Bugoye	District Unconditional Grant - Non Wage	231006 Furniture and fittings (Depreciation)	11,000.00
<i>Capital Purchases</i>				
<i>LG Function: Local Government Planning Services</i>				<i>30,000.00</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				30,000.00
LCII: Gombe ward				
Office furniture	District headquarters	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	30,000.00
<i>Capital Purchases</i>				
Sector: Accountability				3,750.00
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>3,750.00</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				3,750.00
LCII: Gombe ward				
office furniture	Finance department	Locally Raised Revenues	231006 Furniture and fittings (Depreciation)	3,750.00
<i>Capital Purchases</i>				
LCIII: Kalamba		<i>LCIV: Butambala</i>		661,762.08
Sector: Agriculture				10,000.00
<i>LG Function: District Production Services</i>				<i>10,000.00</i>
<i>Capital Purchases</i>				
Output: Cattle dip construction				10,000.00
LCII: Kitimba				
Kalamba	Kalamba	LGMSD (Former LGDP)	314201 Materials and supplies	10,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				57,403.00

Vote: 608 Butambala District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: District, Urban and Community Access Roads</i>				57,403.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,591.00
LCII: Kitimba				
Kakamba subcounty	Lugo- Kamugombwa 4km	Other Transfers from Central Government	321423 Conditional transfers to feeder roads maintenance	8,591.00
Output: District Roads Maintenance (URF)				48,812.00
LCII: Kabasanda				
Routine manual Maitainance of Kabasanda Gavu	Kabasanda- Gavu 11km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,295.00
LCII: Kitimba				
Routine manual Maitainance of Luzinga - Kakubo Kitimba	Luzinga-Kakubo-Kitimba 12.5km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,744.00
Periodic Maitainance of Kitimba-Bubondo-Vunda	Kitimba-Bubondo- Vunda 6km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	36,980.00
LCII: Not Specified				
Routine Manual Maitainance of Senge-Nsozibirye	Senge - Nsozibirye 11km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,295.00
Routine manual Maitainance of Kalamba- Nsozibirye	Kalamba Nsozibirye 5km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,498.00
<i>Lower Local Services</i>				
Sector: Education				538,705.02
<i>LG Function: Pre-Primary and Primary Education</i>				55,288.02
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				18,000.00
LCII: Not Specified				
Construction of a 5- stance pit latrine at Kisununu	Kisununu	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	18,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				37,288.02
LCII: Kabasanda				
Kikunyu Modern	Kikunyu Modern	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	1,699.51
Bulungu Primary school	Bulungu P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	1,956.11
Kaggulwe C/U Primary school	Kaggulwe Primary school	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,438.34
Kabasanda Umea	Kabasanda Muslim Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,761.31

Vote: 608 Butambala District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kilokola				
Mavugeera Umea	Mavugeera Umea P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,102.11
Kawami C/S	Kawami C/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,491.43
Kawami C/U P/S	Kawami C/U P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,239.26
LCII: Kitimba				
Kitimba Primary school	Kitimba primary school	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,102.11
Kakubo Umea Primary school	Kakubo Primary school	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,327.74
LCII: Nsozibirye				
Buyenga Quaran School	Buyenga Quaran School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,133.08
Nsozibirye Umea	Nsozibirye Umea	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,610.88
St. Maria Goretti Kisununu	St. Maria Goretti Kisununu	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	1,686.24
LCII: Seeta Bweya				
Kamugombwa C.O.U Pri School	Kamugombwa C/U	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,787.85
Seeta Bweya Umea P/S	Seeta Bweya Umea P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,053.41
Lukalu Umea P/S	Lukalu Umea P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,013.34
Lwere P/S	Lwere primary school	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	1,885.32
<i>Lower Local Services</i>				
LG Function: Secondary Education				349,217.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				349,217.00
LCII: Kabasanda				
Sayidina Abubaker Kabasanda S.S.S	Sayidina Abubaker Kabasanda S.S.S	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	121,260.00
Luutu Memorial College	Luutu Memorial College	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	57,298.00
LCII: Seeta Bweya				

Vote: 608 Butambala District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kaggulwe S.S.S	Kaggulwe S.S.S	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	70,597.00
Lukalu S.S.S	Lukalu S.S.S	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	100,062.00
<i>Lower Local Services</i>				
LG Function: Skills Development				134,200.00
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				134,200.00
LCII: Kabasanda				
Kabasanda Technical Institute	Kabasanda Technical Institute	Conditional Transfers for Non Wage Technical & Farm Schools	263357 Conditional Transfers for Non Wage Technical & Farm Schools	134,200.00
<i>Lower Local Services</i>				
Sector: Health				27,654.06
LG Function: Primary Healthcare				27,654.06
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				9,355.00
LCII: Kabasanda				
Kiddawalime HC	Kiddawalime HC	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	4,155.00
Kalamba HC	Kalamba HC	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	5,200.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,299.06
LCII: Kabasanda				
Kabasanda HC II	Kabasanda	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	5,159.06
LCII: Kilokola				
Kirokola HC II	Kilokola	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,080.00
Epicentre	Epicentre	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	5,490.00
LCII: Kitimba				
Kitimba HC III	Kitimba	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,490.00
LCII: Nsozibirye				
Nsozibirye HC II	Nsozibirye	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,080.00
<i>Lower Local Services</i>				
Sector: Water and Environment				28,000.00
LG Function: Rural Water Supply and Sanitation				28,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				28,000.00

Vote: 608 Butambala District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kilokola				
Rehabilitation of borehole in Kirokola	Kirokola	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,000.00
LCII: Kitimba				
Construction of a deep borehole	Bukandaganyi	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	25,000.00
<i>Capital Purchases</i>				
LCIII: Kibibi		<i>LCIV: Butambala</i>		638,964.65
Sector: Works and Transport				17,312.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>17,312.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,052.00
LCII: kibibi				
Kibibi subcounty	Buule- Rashid road 3km	Other Transfers from Central Government	321423 Conditional transfers to feeder roads maintenance	5,052.00
Output: District Roads Maintenance (URF)				12,260.00
LCII: Katabira				
Routine manual Maintenance of Katabira-Mubiri Efuuka	Katabira-Mubiri Efuuka 3.5km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,048.00
LCII: Not Specified				
Routine manual Maintenance Namilyago Segabi	Namilyago Segabi road 8km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,396.00
Routine Manual Maintenance of Katabira- Lugoye	Katabira - Lugoye 6.2km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,857.00
Routine manual Maintenance	Busoolo Kibibi 3km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	899.00
Routine manual Maintenance of Wamala Kanyogoga	Wamala Kanyogoga 8km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,496.00
Routine manual Maintenance of Kibibi- Butaaka	Kibibi- Butaaka 2km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	599.00
Routine manual Maintenance of Kiziiko Bunyenye Makulungo	Kiziiko-Bunyenye-Makulungo 6.4km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,917.00
Routine manual Maintenance of Mugoja- Butaaka Mayombwe	Mugoja-Butaaka Mayobwe 4.7km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,048.00
<i>Lower Local Services</i>				
Sector: Education				526,472.65
<i>LG Function: Pre-Primary and Primary Education</i>				<i>80,742.65</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				35,333.33
LCII: Mitwetwe				

Vote: 608 Butambala District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of a 2-classroom block at Mitwetwe Parents	Mitwetwe parents	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	35,333.33
Output: Latrine construction and rehabilitation				12,736.92
LCII: Not Specified				
Construction of a 5-stance pit latrine at Kwezi P/S	Kwezi P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	12,736.92
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				32,672.39
LCII: Katabira				
Bwebukya Umea P/S	Bwebukya Umea P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,309.90
Kwezi Moslem P/S	Kwezi Moslem P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,172.89
Lugoye Umea P/S	Lugoye Umea P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	1,942.84
Kinoni Primary school	Kinoni Primary school	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	1,889.75
Katabira Parents P/S	Katabira Parents	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	1,818.96
LCII: kibibi				
Bujumba P/S	Bujumba P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	1,854.35
Kibibi C.O.U Pri School	Kibibi C.O.U Pri School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,013.48
LCII: Mabanda				
Mabanda Islamic P/S	Mabanda Islamic P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,239.26
Mabanda C/U P/S	Mabanda C/U P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,252.53
Mabanda C/S P/S	Mabanda C/S P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	1,894.17
LCII: Mitwetwe				
Ssimba Islamic Primary school	Ssimba Islamic Primary school	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,907.16
Mitwetwe Parents P/S	Mitwetwe Parents P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,009.20

Vote: 608 Butambala District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St. Andrew Ssimba C/S P/S	Ssimba C/S P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	1,717.21
Mpanga Moslem P/S	Mpanga Moslem P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,650.70
<i>Lower Local Services</i>				
LG Function: Secondary Education				445,730.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				445,730.00
LCII: kibibi				
Kibibi Muslim S.S.S	Kibibi Muslim S.S.S	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	200,238.00
Kibibi Model School	Kibibi Model School	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	37,415.00
Kibibi Central College	Kibibi Central College	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	67,680.00
Kibibi Parents Secondary school	Kibibi Parents Secondary school	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	94,878.00
Ntanda college School	Ntanda college school	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	45,519.00
<i>Lower Local Services</i>				
Sector: Health				19,180.00
LG Function: Primary Healthcare				19,180.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				11,700.00
LCII: kibibi				
Maria Asumpta	Maria Asumpta	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	5,700.00
Kibibi Nursing Home	Kibibi Nursing Home	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	6,000.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,480.00
LCII: kibibi				
Butaaka HC II	Butaaka	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	5,400.00
Kiziiko HC II	Kiziiko	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,080.00
<i>Lower Local Services</i>				
Sector: Water and Environment				76,000.00
LG Function: Rural Water Supply and Sanitation				76,000.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				24,000.00
LCII: kibibi				

Vote: 608 Butambala District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Pit latrine	Bulo rural growth centre	Conditional transfer for Rural Water	231001 Non Residential buildings (Depreciation)	24,000.00
Output: Borehole drilling and rehabilitation				52,000.00
LCII: kibibi				
Construction of borehole	Simba A	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	25,000.00
Construction of a deep borehole Katabira	Katabira	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	24,000.00
Rehabilitation of bore hole	kibibi	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,000.00
<i>Capital Purchases</i>				
LCIII: Ngando		<i>LCIV: Butambala</i>		233,284.18
Sector: Works and Transport				57,199.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>57,199.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,566.00
LCII: Kasozi				
Ngando subcounty	Bugobango-Kiteeza 4km	Other Transfers from Central Government	321423 Conditional transfers to feeder roads maintenance	7,566.00
Output: District Roads Maintenance (URF)				49,633.00
LCII: Butende				
Routine manual Maitainance of Butende- Simbula	Butende- Simbula 9km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,696.00
LCII: Not Specified				
Routine manual Maitainance of Bugobango Simbula	Bugobango- Simbula 2.5km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	749.00
Routine Mechanised Maintenance of Bugobango Simbula	Bugobango Simbula 2km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	39,298.00
Routine manual Maitainance of Kitagombwa Ngando	Kitagombwa Ngando 3km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	899.00
Routine manual Maitainance of Kitagombwa-Wamala	Kitagombwa- Wamala 7km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,097.00
Routine manual Maitainance of Lwamasaka- Lwagiri	Lwamasaka - Lwagiri 13km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,894.00
<i>Lower Local Services</i>				
Sector: Education				122,238.18
<i>LG Function: Pre-Primary and Primary Education</i>				<i>31,977.18</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				31,977.18
LCII: Bukesa				
Lwamasaka Umea	Lwamasaka Umea P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,690.38

Vote: 608 Butambala District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kiwaala Umea Primary sch	Kiwaala Umea Primary sch	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,858.50
Bukesa C/S Primary school	Bukesa	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,230.00
Bugobango C/U Primary school	Bugobango P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,179.92
Wamala Foundation P/S	Wamala Foundation P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,907.16
LCII: Butende				
Butende Umea Primary school	Butende Umea P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,694.80
LCII: Kasozi				
Bwetyaba Umea P/S	Bwetyaba Umea	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,579.77
Kitagombwa C/S P/S	Kitagobwa C/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,066.57
Kitagombwa Umea	Kitagombwa Umea	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,101.82
LCII: Lugali				
Butaalunga C.S Primary school	Butaalunga C.S P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,668.26
<i>Lower Local Services</i>				
LG Function: Secondary Education				90,261.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				90,261.00
LCII: Bukesa				
Kitagobwa S.S.S	Kitagobwa S.S.S	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	90,261.00
<i>Lower Local Services</i>				
Sector: Health				6,647.00
LG Function: Primary Healthcare				6,647.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,157.00
LCII: Bukesa				
Bugobango Health centre	Bugobango	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	4,157.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,490.00
LCII: Bukesa				
Ngando HC III	Ngando	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,490.00

Vote: 608 Butambala District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Water and Environment				47,200.00
LG Function: Rural Water Supply and Sanitation				47,200.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				47,200.00
LCII: Butende				
Rehabilitation of bore hole	Kitagombwa	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,000.00
LCII: Kasozi				
Construction of deep borehole	Kitagombwa TC	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	24,000.00
LCII: Lugali				
Construction of deep borehole	Ndibulungi	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	20,200.00
<i>Capital Purchases</i>				
LCIII: Not Specified		LCIV: Butambala		38,774.32
Sector: Works and Transport				33,964.00
LG Function: District, Urban and Community Access Roads				33,964.00
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				33,964.00
LCII: Not Specified				
Routine manual Maitenance of Kagolo-Ndibulungi	Kagolo- Ndibulungi 12km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,594.00
Routine Manual Maitenance of Kalenge - Bujumba	Kalenge- Bujumba 3.4km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,018.00
Routine Mechanised Maintenance of Luzinga-Kakubo-Kitimba	Luzinga-Kakubo-Kitimba 12.5km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	24,089.00
Routine manual Maitainance of Tufube-Nakiju	Tufube-Nakiju 5km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,498.00
Routine manual Maitainance of Luwala- Busisi 3km	Luwala Busisi 3km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	899.00
Routine manual Maitainance	Mkokoma Muyanga 5km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,498.00
Routine Manual maitainance of Kasalaba-Gomba road	Kasalaba- Gomba road 4.5km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,368.00
<i>Lower Local Services</i>				
Sector: Education				4,810.32
LG Function: Pre-Primary and Primary Education				4,810.32
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				4,810.32
LCII: Not Specified				

Vote: 608 Butambala District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kibibi Umea P/S	Kibibi Umea P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,925.00
St Balikuddembe Kikunyu Pri School	Kikunyu C/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	1,885.32
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		58,302.12
Sector: Education				58,302.12
LG Function: Pre-Primary and Primary Education				58,302.12
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				58,302.12
LCII: Not Specified				
Not Specified		Not Specified	263311 Conditional transfers for Primary Education	58,302.12
<i>Lower Local Services</i>				