

# **Vote: 582** Buikwe District

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## **Structure of Budget Framework Paper**

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**Foreword**

**Executive Summary**

**A: Revenue Performance and Plans**

**B: Summary of Department Performance and Plans by Workplan**

**C: Draft Annual Workplan Outputs for 2014/15**

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## Foreword

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The BFP is one of the key documents that are produced to facilitate decision making on the priorities within a resource constrained environment. For LGs, the BFP acts as a linkage between central government and LLGs, thereby indicating community priorities. Buikwe is one of the newly created District and has transformed herself into one of the best performing Districts in terms of service delivery which has not been a simple Task.

The Budget framework paper details the district level of achievements for all the Departments for which I am greatfull . At the same time the constraints highlighted therein pose yet another threat to the realization of the key output in our BFP. However, if we try to exploit our opportunities and utilise the strangth we have, the District will overcome them and attain maximum success.

My sincere appreciation goes to the District Council, staff and every one who participated in formulating the budget Framework Paper.

The process of developing Buikwe District Budget Framework Paper involved the participation of key stakeholders i.e. Lower Local Governments, District Councillors, Heads of Department, NGO/CBO representatives, Religious Leaders, Cultural Leaders and the business community.

In conclusion, I wish to recognize the technical guidance, given by Ministry of Finance to all Department Heads, who led to the successful preparation of this Budget Framework Paper.

For God and my country.

**MATHIAS KIGONGO DISTRICT CHAIRPERSON BUIKWE DISTRICT**

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	4,136,391	546,688	4,662,916
2a. Discretionary Government Transfers	2,838,345	656,578	3,603,476
2b. Conditional Government Transfers	17,267,944	4,594,127	19,829,123
2c. Other Government Transfers	1,192,616	315,349	2,225,101
3. Local Development Grant	681,443	170,361	666,245
4. Donor Funding	705,952	221,437	723,802
<b>Total Revenues</b>	<b>26,822,692</b>	<b>6,504,540</b>	<b>31,710,663</b>

#### Revenue Performance in the first quarter of 2013/14

By the end of the 1st half, the District had received shs 12.5bn this represented 46.5 % of the approved budget. Of the funds received OGT received the biggest share with 89.4% and the others performed especially well save for local revenue which performed below average at 24%. The low outturn on especially local revenue was caused by under staffing at the LLG level and lack of a revenue mobilization motor vehicle.

#### Planned Revenues for 2014/15

The District approved a budget of shs.32 billion, this will include, Descretionary transfers, conditional Transfers, other Government Transfers, Local Development grant and donations. There is an indication of an increase in the expected receipts of 15.6% compared to the previous financial year 2013/14. The increase came as a result of increased allocations from the centre and much of it will cater for the enhanced salaries to staff, proper budgeting most especially the LLGs preparing more realistic budgets. The expected donation have had a slight increase when compared to the previous FY 2013/14. The district expects to maintain the many achievements attained at all levels. Among others, proper allocation and utilisation of resources, accountabilities, immunisation coverage and maintain efficiency in service delivery to community.

### Expenditure Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,939,680	458,771	2,615,859
2 Finance	1,554,894	361,848	1,765,782
3 Statutory Bodies	1,172,600	156,673	1,183,763
4 Production and Marketing	1,710,072	447,692	835,526
5 Health	4,128,471	966,935	4,616,941
6 Education	12,110,708	3,161,599	15,011,777
7a Roads and Engineering	2,512,780	332,626	3,094,930
7b Water	585,932	125,906	616,233
8 Natural Resources	214,871	32,822	241,362
9 Community Based Services	531,462	47,206	615,755
10 Planning	230,862	45,368	967,975
11 Internal Audit	130,361	23,867	144,760
<b>Grand Total</b>	<b>26,822,693</b>	<b>6,161,313</b>	<b>31,710,663</b>
Wage Rec't:	13,217,492	3,261,188	16,776,136
Non Wage Rec't:	9,148,638	1,878,741	11,500,810
Domestic Dev't	3,750,610	881,934	2,709,915
Donor Dev't	705,952	139,450	723,802

#### Expenditure Performance in the first quarter of 2013/14

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## Executive Summary

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By the end of the 1st half, the District had received shs 12.5bn this represented 46.5 % of the approved budget. Of the funds received OGT received the biggest share with 89.4% and the others performed especially well save for local revenue which performed below average at 24%. The low outturn on especially local revenue was caused by understaffing at the LLG level and lack of a revenue mobilization motor vehicle.

At closure of the quarter, the district had managed to transfer shs.12bn leaving a balance 471m on the general fund account and departmental accounts. There was low absorption capacity most especially in CBS but overall the performance was good at 97%. The biggest challenge the District faces is the understaffing at the LLGs and unfulfilment of modalities of funds access on vulnerable groups which has made awarding of works move at a slow pace which has caused delays in the contract awards and hence leaving the District with unspent balances.

### *Planned Expenditures for 2014/15*

In the financial year 2014/2015, the District expects to run a budget of shs. 32 bn. Accordingly, the funds will be allocated as flows; Administration department expects to use 6.5% of the total district budget and the biggest portion of the funds will be spent on salaries. Finance expects to receive 6.13%, Statutory 3.9%, Production and Marketing department expects receive 6.7% and is for Promotion of farmer market linkages, Fish farming, through plant clinics and advisory services under NAADS. The budget towards Health Care Services activities expects to cater for medical staff activities and construction of OPD at Kabizi and Senyi h/c II. Education department will receive the biggest percentage of 48.38%. The biggest part of the budget will go to salaries and will constitute 69%, other will go to: constructions/rehabilitation at Namulesa SDA P/S, Buziika P/S, construction of 2 in one block at St. Balikudembe, Kiyagi Qura P/Si. Construction of latrine at Makota P/S and construction at Wabusanke p/s in wakisi s/c. Also funds for monitoring and assessment activities of the SFG projects amounting to 5% of the total SFG allocation shall be spent. Construction of Phase 11 of school facilities for Victoria Ssi Bukunja. Roads and engineering expects to work on about 378 km on routine, periodic maintenance and upgrading of urban roads to bitumen standards; Water Sector hopes to drill 8 borehole, rehabilitation of 17 hand pumps and construction of 12 springs. Under software and other supporting activities the sector tends to do 8 advocacy meetings.

### *Medium Term Expenditure Plans*

The District Vision is “To have improved quality of life for the people by reducing poverty levels”. In order to attain the vision the District has in place a Mission, “To ensure effective service delivery through strategic planning, equitable resource allocation and reducing disparities in the community so as to attain sustainable economic growth and development”. In light of the above, there are several strategic objectives to attain this in the DDP. These will include, maximisation of revenue Collection through improved efficiency and tax administration, house hold incomes will be improved and food security through NAADS programme, improve literacy levels through FAL classes from the current level of 70% to 85% by F/Y 2015/16, improve the livelihoods of children and people through emphasising prevention rather than cure, ensure that school drop out rate reduce from 3.5% to below less than 1.5% by F/Y 2015/16 and ensure education for the girl child, reduce the Infant mortality from the current 62% to about 57% in F/Y 2015/16, achieve 95% of all wheather roads, improve safe water coverage from the current 74.4 to 85% by F/Y 2015/16

### **Challenges in Implementation**

There is lack of any means of transport on supervision and monitoring and hiring is expensive hence limiting field visits. Changing guidelines under NAADS without giving time to observe the impact of the one in force, hence making farmers doubt the objectives of the programme. The District lacks staff accommodation and housing especially for teachers and health staff this makes the move long distances from home to work places.

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## A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>4,136,391</b>	<b>546,688</b>	<b>4,662,916</b>
Locally Raised Revenues	39,824	0	39,824
Public Health Licences	8,611	578	8,611
Property related Duties/Fees	416,449	115,890	416,449
Park Fees	270,518	40,526	280,518
Business licences	240,661	58,165	240,661
Other Fees and Charges	1,222,894	30,145	843,293
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	28,450	9,156	28,451
Market/Gate Charges	197,330	24,049	197,330
Land Fees	74,000	23,052	74,000
Local Service Tax	515,607	74,704	515,607
Local Hotel Tax	55,800	2,207	55,800
Forestry Dues	113,500	19,735	117,500
Inspection Fees	265,600	1,921	265,600
Ground rent		0	100,000
ESKOM Royalties	417,000	0	487,000
Miscellaneous		0	779,125
Advertisements/Billboards	49,105	4,640	49,105
Stores Supplies	10,000	3,313	10,000
Rent & rates-produced assets-from private entities	93,893	47,984	93,893
Unspent balances – Locally Raised Revenues	76,000	90,222	
Tender Application Fees	31,000	0	34,000
Animal & Crop Husbandry related levies	10,150	403	10,150
Application Fees	0	0	16,000
<b>2a. Discretionary Government Transfers</b>	<b>2,838,345</b>	<b>656,578</b>	<b>3,603,476</b>
District Unconditional Grant - Non Wage	677,880	169,470	703,560
Urban Unconditional Grant - Non Wage	503,319	125,830	501,539
Transfer of Urban Unconditional Grant - Wage	655,973	135,758	655,973
Transfer of District Unconditional Grant - Wage	1,001,174	225,520	1,742,404
<b>2b. Conditional Government Transfers</b>	<b>17,267,944</b>	<b>4,594,127</b>	<b>19,829,123</b>
Conditional Grant to Primary Education	434,431	144,810	655,888
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	87,720	7,581	85,226
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	28,120
Conditional Transfers for Primary Teachers Colleges	130,725	43,575	167,643
Conditional Transfers for Non Wage Community Polytechnics	57,600	19,200	76,800
Conditional transfer for Rural Water	502,320	125,580	502,320
Conditional Grant to Women Youth and Disability Grant	16,482	4,121	16,482
Conditional Grant to Tertiary Salaries	217,709	62,145	217,709
Conditional Grant to SFG	482,652	120,663	210,652
Conditional Grant to Secondary Salaries	1,538,389	377,288	1,642,833
Conditional transfers to DSC Operational Costs	42,219	10,555	42,219
Conditional Grant to Primary Salaries	6,977,815	1,763,524	9,325,897
Conditional transfers to School Inspection Grant	39,281	9,820	60,171
Conditional Grant to PHC Salaries	2,295,173	600,026	2,759,943
Conditional Grant to PHC- Non wage	170,822	42,706	170,822
Conditional Grant to PHC - development	148,947	37,237	148,932
Conditional Grant to PAF monitoring	51,379	12,845	51,379

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## A. Revenue Performance and Plans

Conditional Grant to NGO Hospitals	296,328	74,082	316,328
Conditional Grant to IFMS Running Costs	30,000	7,500	30,000
Conditional Grant to Functional Adult Lit	18,069	4,517	18,069
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,059	1,765	7,059
Conditional Grant to Secondary Education	1,515,173	505,058	2,024,078
Conditional Grant to Agric. Ext Salaries	59,578	13,158	85,460
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	135,720	26,100	141,149
Conditional transfers to Special Grant for PWDs	34,411	8,603	34,411
Sanitation and Hygiene	22,000	5,500	22,000
NAADS (Districts) - Wage	238,335	59,584	183,845
Conditional Grant to Community Devt Assistants Non Wage	18,410	4,603	18,410
Conditional Grant to District Hospitals	153,622	38,406	152,622
Conditional transfers to Production and Marketing	107,665	26,916	87,874
Conditional Grant for NAADS	942,388	314,129	209,330
Construction of Secondary Schools	444,000	111,000	310,926
<b>2c. Other Government Transfers</b>	<b>1,192,616</b>	<b>315,349</b>	<b>2,225,101</b>
LRDP	12,000	12,000	
Other Transfers from Central Government		0	5,000
unspent		6,045	
Uganda Road Fund	1,029,282	226,770	1,408,360
Nation council of women grant	3,000	0	
CAIIP-2	7,800	0	7,800
Unspent balances – Conditional Grants	70,534	70,534	
UNSPENT ON EDUCATION A/C	5,000	0	
Avian and Human Influenza Preparedness (AHIP)	10,000	0	10,000
youth Livelihood Programme		0	14,998
Private schools	39,000	0	39,000
Census Fund		0	723,944
PLE	16,000	0	16,000
<b>3. Local Development Grant</b>	<b>681,443</b>	<b>170,361</b>	<b>666,245</b>
LGMSD (Former LGDP)	681,443	170,361	666,245
<b>4. Donor Funding</b>	<b>705,952</b>	<b>221,437</b>	<b>723,802</b>
PACE	10,000	0	10,000
Gran Municipal Council	23,750	0	
Health - NTD Bilharzia	20,000	0	80,000
Health - PREFA PMTCT	70,000	0	120,000
Mildmay OVC	7,743	0	7,743
others (Mildmay, MJAP, SUSTAIN, PACE etc)	80,000	800	80,000
PPP	20,500	0	20,500
UNEPI (Surveillance immunisation)	105,000	0	55,000
UNICEF	182,959	138,806	284,559
WHO	40,000	81,831	40,000
Global Fund	146,000	0	26,000
<b>Total Revenues</b>	<b>26,822,692</b>	<b>6,504,540</b>	<b>31,710,663</b>

### Revenue Performance in the first Quarter of 2013/14

#### (i) Locally Raised Revenues

By the end of the 1st quarter, the District had received shs.547m this represent 50% of the quarterly budget and 13% of the approved budget. It can be seen that the district recorded a low outturn and this has caused inefficiencies in the funding of the quarterly field activities. This has mainly been caused by the under staffing especially at the lower local Governments were parish chiefs who do most of the work of mobilisation revenue are thin on the ground. However, the District expects to improve this

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## A. Revenue Performance and Plans

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position by recruiting more parish chiefs before the FY closes.

### *(ii) Central Government Transfers*

At the end of the 1st three months, the District had received shs 6.5bn; this making 21% of the expected annual budget. All the revenue sources from the central government performed exceptionally well most of the making 100% of the quarterly expected receipts.

### *(iii) Donor Funding*

By the end of the 1st quarter, the District received 227m. Which was over and above the expected quarterly out turn by 7%. Of that 18m was for hygiene under the water sector, 15m for community based services and the balance was for immunisation under the health sector.

### **Planned Revenues for 2014/15**

#### *(i) Locally Raised Revenues*

The District expects to collect shs 4.7 billion as locally raised revenue, this including revenues from sub-counties and Town councils. There is an increase in the budget of about 2.3% when compared to the previous financial year 2013/14. This came as a result of the District presenting a more realistic budget for the FY.

#### *(ii) Central Government Transfers*

In this area, the District hopes to receive shs 26 billion and this has increased by a tune of 15% when compared to the last FY 2013/2014; with shs. 19.8 billion as conditional transfers, shs. 3.6 billion as Discretionary Transfers, shs 1.5 billion as Other Government Transfers and shs. 666 million are LGMSD funds. This is expected to maintain the district good performance in service delivery.

#### *(iii) Donor Funding*

In the same vain, the District expects to receive shs. 723 million from donations also this has increased by 2.5% when compared to the financial year 2013/2014. The biggest contribution is expected from WHO and UNICEF to support immunisation and disease surveillance. Other funds are expected to be got from Mildmay and PREFA to support HIV/AIDS activities. The District also expects to receive funds from public private partnership in the LLGs for tree planting.

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,780,824	455,859	2,504,847
Conditional Grant to IFMS Running Costs	30,000	7,500	30,000
Conditional Grant to PAF monitoring		0	13,677
District Unconditional Grant - Non Wage	65,410	47,113	80,970
Locally Raised Revenues	142,983	13,240	268,837
Multi-Sectoral Transfers to LLGs	1,151,095	261,829	1,241,288
Transfer of District Unconditional Grant - Wage	391,337	126,178	870,076
<i>Development Revenues</i>	158,855	16,993	111,012
LGMSD (Former LGDP)	62,011	15,503	60,550
Locally Raised Revenues	40,000	127	
Multi-Sectoral Transfers to LLGs	56,844	1,364	50,462
<b>Total Revenues</b>	<b>1,939,680</b>	<b>472,853</b>	<b>2,615,859</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,780,824	687,586	2,504,847
Wage	634,702	355,695	1,061,447
Non Wage	1,146,123	331,891	1,443,400
<i>Development Expenditure</i>	158,855	31,654	111,012
Domestic Development	135,105	31,654	111,012
Donor Development	23,750	0	0
<b>Total Expenditure</b>	<b>1,939,680</b>	<b>719,239</b>	<b>2,615,859</b>

#### Revenue and Expenditure Performance in the first quarter of 2013/14

In the 1st qtr the department received shs 466m this including recurrent and capital under the capacity building grant out of the approved budget 1.94bn this represented 24% and 96% of the annual and quarterly budget respectively. Under the recurrent budget, the Department spent funds on staff training, monitoring and supervision and the retained 7.4m on the recurrent account. On the capital budget the department retained an unspent balance of shs .1m was under CBG.

#### Department Revenue and Expenditure Allocations Plans for 2014/15

For the financial year 2014/2015 the Department hopes to receive shs.2.6bn of which the biggest share will go to recurrent expenses which will be 96.1% , Capacity Building Grant and the development will equal to 3.9% . It should be noted that the development budget is for the capacity building, service costs under LGMSD and Construction of office block at Buikwe subcounty. There has been an increase in the Department budget of 30% and this came as a result an increase in the LLGS budget allocation to the Department.

#### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
<i>Function Cost (US\$ '000)</i>	1,939,680	458,771	2,615,859
<b>Cost of Workplan (US\$ '000):</b>	<b>1,939,680</b>	<b>458,771</b>	<b>2,615,859</b>



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## Workplan 1a: Administration

### Plans for 2014/15

Under CBG the Department will train staff and councillors on short term courses, train stakeholders in cross cutting issues enhance accountability, support staff in performance mgt and assessment. The Department will ensure planning and payment of staff salaries, recruitment of staff in critical posts. The Department will also pay for the CAO's facilitation, general security will be maintained, staff welfare and development projects monitored and HRIS will be updated.

### Medium Term Plans and Links to the Development Plan

The department hopes to initiate and formulate bye-laws on local revenue collections, enforcement of existing laws and enactment of ordinances and ensure that natural resources are used properly and increasing public education and awareness campaigns on the need for the correct use of resources. Special attention and emphasis will be put on proper functionality of the Lower Local Governments as provided for in the laws and regulations governing decentralization. The Department further hopes to recruit, develop, deploy and maintain well motivated staff to ensure effective and efficient internal control to enhance transparency and accountability of funds in the local governments and the safety of public resources.

The Department also hopes to Customise the district Training Policy and the HIV/AIDS Policy, which is in line with our DDP. It is hoped that this will improve on accountability and service delivery in the communities.

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

None

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

#### 1. capacity gap

Many staff in the district are new yet capacity building funds are not enough to bridge the gap in a small time.

#### 2. Poor Local revenue out turn

The local revenue base is still low due to lack of District motor vehicles which has hindered field mobility on monitoring and supervision.

3.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : BUIKWE

#### Cost Centre : BUIKWE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10397	KISOMOSE MUSTAFA	PARISH CHIEF	U7U	335,162	4,021,944
10182	MUKASA ABUBAKAR	PARISH CHIEF	U7U	367,905	4,414,860
Total Annual Gross Salary (Ushs)					8,436,804

### Subcounty / Town Council / Municipal Division : Buikwe TC

#### Cost Centre : Administration

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

### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BKW/1006	MATOVU DENIS	DRIVER	U8U	228,169	2,738,028
BKW/1004	KISEKKA LIVINGSTONE	TOWN AGENT	U7L	391,334	4,696,008
BKW/1003	KAFEERO SOPHATIA SS	TOWN AGENT	U7L	391,334	4,696,008
BKW/1005	NAMUBIRU JOSEPHINE	RECORDS ASSISTANT	U7U	335,162	4,021,944
BKW/1002	SIKYOMU JANEPHER	STENOGRAPHER SEC	U5L	502,769	6,033,228
BKW/1001	KAWUMA RONALD	PRINCIPAL ASSISTAN	U3L	1,256,310	15,075,720
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,260,936</b>

### Cost Centre : Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10400	SSERUNJOGI RONALD E	DRIVER	U8U	223,169	2,678,028
40002	ANOSO ROSEMARY	OFFICE ATTENDANT	U8U	223,169	2,678,028
10427	NANSUBUGA ROBINAH	STENOGRAPHER. SEC	U5L	456,760	5,481,120
10396	NAMISANGO TATURAH	STENOGRAPHER. SEC	U5L	456,760	5,481,120
10053	NAMISANGO ESTHER	ASST. RECORDS OFFI	U5L	456,760	5,481,120
10052	NSUBUGA ROGERS	RECORDS OFFICER	U4L	611,984	7,343,808
10391	MUBIRU BAKER	INFORMATION OFFIC	U4L	611,984	7,343,808
40001	MUSASIZI DORAH	HUMAN RESOURCE O	U4L	611,984	7,343,808
10051	JJUKO SADALAH RAMAT	PROCUREMENT OFFI	U4U	813,470	9,761,640
10030	MUSOKE KAYIZZI CHAR	ASSISTANT CAO/SAS	U3L	943,639	11,323,668
10003	NABULYA HADIJA SEBY	SENIOR HUMAN RES	U3L	1,035,615	12,427,380
10392	WAISWA FRANK LABAN	SENIOR PROCUREME	U3U	1,035,615	12,427,380
10009	MUBIRU JOHN BAPTIST	SENIOR ASSISTANT S	U2L	1,363,141	16,357,692
<b>Total Annual Gross Salary (Ushs)</b>					<b>106,128,600</b>

### Subcounty / Town Council / Municipal Division : KAWOLO

### Cost Centre : KAWOLO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10210	NAMAGEMBE MAXENSI	OFFICE TYPIST.	U7U	335,162	4,021,944
10240	NAKAZI NORAH	PARISH CHIEF	U7U	346,149	4,153,788
10010	KYAZZE ZAKARIA	PARISH CHIEF	U7U	346,149	4,153,788

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## Workplan 1a: Administration

### Cost Centre : KAWOLO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10398	NAMALA JOSEPHINE	PARISH CHIEF	U7U	335,162	4,021,944
10022	LUBOYERA MAJERAN	SENIOR ASSISTANT S	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					27,675,132

### Subcounty / Town Council / Municipal Division : Lugazi TC

### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LGZ/1014	BABITE NASIIM	ASKARI	U8U	202,521	2,430,252
LGZ/1011	AYUMA LONZINO	LAW ENFORCEMENT	U8U	226,517	2,718,204
LGZ/1013	ARIKO EMMANUEL	ASKARI	U8U	202,521	2,430,252
LGZ/1015	BULOIRE RASHID	ASKARI	U8U	202,521	2,430,252
LGZ/1016	DRADRIGA SUNDAY	ASKARI	U8U	202,521	2,430,252
LGZ/1017	MAFABI JANAN	ASKARI	U8U	202,521	2,430,252
LGZ/1018	TENYWA MICHAEL	ASKARI	U8U	202,521	2,430,252
LGZ/1019	NABAFI MADINA M	OFFICE ATTENDANT	U8U	227,504	2,730,048
LGZ/1012	OKELLO LEO	LAW ENFORCEMENT	U8U	226,517	2,718,204
LGZ/1008	OSILLO JOHN	RECORDS ASSISTANT	U7L	335,162	4,021,944
LGZ/1007	LAAKI NATHAN	ASSISTANT LAW ENF	U7L	396,990	4,763,880
LGZ/1006	LUKWERAMOI NEWTON	COMMITTEE CLERK	U6L	454,380	5,452,560
LGZ/1005	SSEKIWUNGA ETHLEBE	SENIOR TOWN AGEN	U6U	428,982	5,147,784
LGZ/1009	SSENNYONJO HENRY	SEN. STORES ASSIST	U6U	450,028	5,400,336
LGZ/1004	MUDDUSE BOB	SENIOR TOWN AGEN	U6U	450,028	5,400,336
LGZ/1010	MERI PETER	LAW ENFORCEMENT	U5U	561,184	6,734,208
LGZ/1002	KAIDU STELLA	PERSONAL SECRETA	U4L	611,984	7,343,808
LGZ/1003	ZIRABA STEPHEN	SENIOR HUMAN RES	U3L	1,035,615	12,427,380
LGZ/1001	OKURUT VINCENT	TOWN CLERK	U1E	1,698,795	20,385,540
Total Annual Gross Salary (Ushs)					99,825,744

### Subcounty / Town Council / Municipal Division : NAJJA

### Cost Centre : NAJJA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 582 Buikwe District

## Workplan 1a: Administration

### Cost Centre : NAJJA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10183	MIWUNGO RICHARD	PARISH CHIEF	U7U	335,162	4,021,944
10155	NAMBOGO MOREEN	PARISH CHIEF	U7U	335,162	4,021,944
10237	KIRUNDA WILLIAM	PARISH CHIEF	U7U	335,162	4,021,944
10153	BABIRYE PROSCOVIA	SENIOR ASSISTANT S	U3 L	975,891	11,710,692
Total Annual Gross Salary (Ushs)					23,776,524

### Subcounty / Town Council / Municipal Division : NAJJEMBE

### Cost Centre : NAJJEMBE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10244	KIMERA BADRU	PARISH CHIEF	U7U	367,905	4,414,860
10278	NSUBUGA MUNDU RON	PARISH CHIEF	U7U	340,601	4,087,212
10434	TWESIGYE SUZAN	OFFICE TYPIST.	U7U	340,601	4,087,212
10162	GOLOOBA JIMMY	SENIOR ASSISTANT S	U3 L	965,011	11,580,132
Total Annual Gross Salary (Ushs)					24,169,416

### Subcounty / Town Council / Municipal Division : NGOGWE

### Cost Centre : NGOGWE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10591	AKELLO BEATRICE	OFFICE TYPIST.	U7U	335,182	4,022,184
10227	SENTAMU MUSA	PARISH CHIEF	U7U	353,225	4,238,700
40003	KIBOWE JAMES	PARISH CHIEF	U7U	335,182	4,022,184
10154	KAKONGE UMAR	SENIOR ASSISTANT S	U3 L	986,899	11,842,788
Total Annual Gross Salary (Ushs)					24,125,856

### Subcounty / Town Council / Municipal Division : Njeru TC

### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NJR/1004	NAMUBOSA WILFRED	LAW ENFORCEMENT	U8L	202,521	2,430,252
NJR/1002	GAAGA COSMAS	LAW ENFORCEMENT	U8L	202,521	2,430,252
NJR/1003	TENYWA GEORGE	LAW ENFORCEMENT	U8L	202,521	2,430,252
NJR/1005	SEBAGALA TONY	LAW ENFORCEMENT	U8L	202,521	2,430,252

# Vote: 582 Buikwe District

## Workplan 1a: Administration

### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NJR/1006	NABIRYE EVELYN	LAW ENFORCEMENT	U8L	202,521	2,430,252
NJR/1008	WAKAZA STEPHEN MUK	TOWN AGENT	U7L	306,527	3,678,324
NJR/1007	SEKIMULI SENOGA JULI	TOWN AGENT	U7L	306,527	3,678,324
NJR/1010	EDUNYU MICHEAL PETE	TOWN AGENT	U7L	258,813	3,105,756
NJR/1009	NABUULE GRACE	TOWN AGENT	U7L	258,813	3,105,756
NJR/1013	KATENDE SUSAN	OFFICE TYPIST	U7U	335,162	4,021,944
NJR/1012	RAMULA FATUMA	OFFICE TYPIST	U7U	346,149	4,153,788
NJR/1011	OPENDI JOSEPH	RECORDS ASSISTANT	U7U	335,162	4,021,944
NJR/1001	NAYIGA HARRIET	STENOGRAPHER SEC	U5L	500,987	6,011,844
NJR/1043	KATAMBA MATHIAS	HUMAN RESOURCE O	U4L	611,984	7,343,808
NJR/1041	MUSISI JOEL	PRINCIPAL ASST. TO	U2L	1,316,314	15,795,768
NJR/1044	KASAJJA JAMIL KAIRU	TOWN CLERK	U1E	1,698,795	20,385,540
<b>Total Annual Gross Salary (Ushs)</b>					<b>87,454,056</b>

### Subcounty / Town Council / Municipal Division : Nkokonjeru TC

### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NKO-AD/1006	KALULE KIRUMIRA RIC	DRIVER	U8U	227,504	2,730,048
NKO-AD/1007	MUBI PAUL	OFFICE ATTENDANT	U8U	227,504	2,730,048
NKO-AD/1005	SENGOOBA STEPHEN	TOWN AGENT	U7L	306,527	3,678,324
NKO-AD/1004	MUSOKE ABDUL NKATA	TOWN AGENT	U7L	306,527	3,678,324
NKO-AD/1003	ISIKO GEOFFREY	LAW ENFORCEMENT	U6L	397,338	4,768,056
NKO-AD/1002	NALUGONDA MARIA	STENOGRAPHER SEC	U5L	468,300	5,619,600
NKO-AD/1001	KONDE MOSES	PRINCIPAL ASSISTAN	U2L	1,256,310	15,075,720
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,280,120</b>

### Subcounty / Town Council / Municipal Division : NYENGA

### Cost Centre : NYENGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10011	MAGADA HENRY	PARISH CHIEF	U7U	335,162	4,021,944
10592	WADULO SIMON PETER	PARISH CHIEF	U7U	335,162	4,021,944

# Vote: 582 Buikwe District

## Workplan 1a: Administration

### Cost Centre : NYENGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10177	WANNYANA MILLY LU	SENIOR ASSISTANT S	U3 L	986,899	11,842,788
Total Annual Gross Salary (Ushs)					19,886,676

### Subcounty / Town Council / Municipal Division : SSI

### Cost Centre : SSI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10207	NANYONGA MILLY	PARISH CHIEF	U7U	396,990	4,763,880
10208	BBOSA DAVID	PARISH CHIEF	U7U	335,162	4,021,944
10154	MWESIGYE ANTHANAT	PARISH CHIEF	U7U	335,162	4,021,944
10156	KAYEMBA BENGU EDW	SENIOR ASSISTANT S	U3 L	986,899	11,842,788
Total Annual Gross Salary (Ushs)					24,650,556

### Subcounty / Town Council / Municipal Division : WAKISI

### Cost Centre : WAKISI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10592	NAMUSISI SANUBI	OFFICE TYPIST.	U7U	335,162	4,021,944
10593	KATUMBA GODFREY	PARISH CHIEF	U7U	335,162	4,021,944
10233	KIYIMBA HENRY	PARISH CHIEF	U7U	346,149	4,153,788
10157	NABUKEERA IMMACUL	PARISH CHIEF	U7U	335,162	4,021,944
10195	NAKIYIGE MILLY KINAL	SENIOR ASSISTANT S	U4L	656,197	7,874,364
Total Annual Gross Salary (Ushs)					24,093,984
Total Annual Gross Salary (Ushs) - Administration					545,764,404

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,434,884	343,645	1,710,819
District Unconditional Grant - Non Wage	96,582	19,609	112,641
Locally Raised Revenues	118,918	9,047	117,675
Multi-Sectoral Transfers to LLGs	1,127,104	266,949	1,315,256
Transfer of District Unconditional Grant - Wage	92,279	48,040	165,247
<i>Development Revenues</i>	120,011	24,752	54,963
LGMSD (Former LGDP)	25,000	23,121	24,000

# Vote: 582 Buikwe District

## Workplan 2: Finance

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Locally Raised Revenues	85,500	0	27,841
Multi-Sectoral Transfers to LLGs	9,511	1,631	3,122
<b>Total Revenues</b>	<b>1,554,894</b>	<b>368,397</b>	<b>1,765,782</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>1,434,884</i>	<i>414,014</i>	<i>1,710,819</i>
Wage	286,212	146,711	355,580
Non Wage	1,148,672	267,303	1,355,239
<i>Development Expenditure</i>	<i>120,011</i>	<i>24,902</i>	<i>54,963</i>
Domestic Development	120,011	24,902	54,963
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,554,894</b>	<b>438,916</b>	<b>1,765,782</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

By the end of the 1st quarter the Department received shs.362m, this representing 23% of the annual budget. The department made recurrent expenditures and capital expenditures for the district administration block from LGMSD funds. Accordingly, the Department spent all the funds received. Had an overdraft which were for bank charges

### Department Revenue and Expenditure Allocations Plans for 2014/15

For the financial year 2014/2015 the Department expects to receive shs.1.8bn of this the biggest part will go the recurrent expnses in the department and this will take 96.8% and development is expected to be 3.2% . There is an indication of a slight increase of 13.6% in the budget compared to last FY 2013/14. This came as a result of a increase in recurrent expenditure in the department and LLGs. Overall the performance is expected to be fair when compared to the last FY 2013/14.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	sept. 2013	Dec. 2013	15/09/15
Value of LG service tax collection	223427000	432000	323427000
Value of Hotel Tax Collected	15	0	15
Value of Other Local Revenue Collections	323016300	0	423016300
Date of Approval of the Annual Workplan to the Council	15/06/13	30/11/13	31/05/15
Date for presenting draft Budget and Annual workplan to the Council	15/06/13	20.8.13	
Date for submitting annual LG final accounts to Auditor General	30/09/13	30/09/13	30/08/14
<b>Function Cost (UShs '000)</b>	<b>1,554,894</b>	<b>361,848</b>	<b>1,765,782</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,554,894</b>	<b>361,848</b>	<b>1,765,782</b>

### Plans for 2014/15

The Department will pay for Co-funding of development grants i.e LGMSD and NAADS ;the Department will also monitor, make payment to buikwe s/c as compensation for displacement, remit the revolving fund to MOLG, supervise LLGs financial management and enhance accountability. The Department will ensure planning and budgeting in the District . It will also do revenue enhancement and mobilisation in all the LLGs

# Vote: 582 Buikwe District

## Workplan 2: Finance

### Medium Term Plans and Links to the Development Plan

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

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

1. Lack of any means of transport for revenue and project supervision

The Department lacks a vehicle which makes field visits on revenue mobilisation almost impossible coupled with high costs of transport hire.

2. Poor Local Revenue

The distribution of the little local revenue collected to all Departments is also a problem, because all of them expect a lot from that source for the day to day running offices

3. Lack of office space

The distribution of the little local revenue collected to all Departments is also a problem, because all of them expect a lot from that source for the day to day running offices

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : BUIKWE

#### Cost Centre : BUIKWE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10238	NAKANYIKE ADELIN	ACCOUNTS ASSISTANT	U7U	367,905	4,414,860
10192	NSUBUGA MUBANDA NE	SENIOR ACCOUNTS A	U5L	551,977	6,623,724
Total Annual Gross Salary (Ushs)					11,038,584

### Subcounty / Town Council / Municipal Division : Buikwe TC

#### Cost Centre : FINANCE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BKW/1010	NASSER RAHMA	SENIOR ACCOUNTS A	U5U	502,769	6,033,228
BKW/1008	SAAZI GEORGE WILLIA	AUDITOR	U4U	812,803	9,753,636
BKW/1009	KAGANDA GIRIVAS	ACCOUNTANT	U4U	812,803	9,753,636
Total Annual Gross Salary (Ushs)					25,540,500

#### Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10362	SSUUNA LAWRENCE	ACCOUNTS ASSISTANT	U7U	335,162	4,021,944
10421	KYOBULUNGI JOSEPH	ACCOUNTS ASSISTANT	U7U	335,162	4,021,944
10358	BABIRYE MERCY	ACCOUNTS ASSISTANT	U7U	335,162	4,021,944



# Vote: 582 Buikwe District

## Workplan 2: Finance

### Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10425	NABUKEERA MATOVU H	STENOGRAPHER SEC	U5L	456,760	5,481,120
10395	NABASIRYE PROSSY	SENIOR ACCOUNTS A	U5L	502,769	6,033,228
10426	MAKOOMA JOEL	SENIOR ACCOUNTS A	U5U	502,769	6,033,228
10410	MWERU MILTRICON SA	SENIOR ACCOUNTS A	U5U	502,769	6,033,228
10064	LUKABWE FRANK	SENIOR ACCOUNTS A	U5U	502,769	6,033,228
10233	KAMYA MICHAEL	SENIOR ACCOUNTS A	U5U	502,769	6,033,228
10005	SSEKOOLYA JONAH ND	SENIOR ACCOUNTS A	U5U	534,111	6,409,332
10029	NAKAGGWA SYLVIA	ACCOUNTANT	U4U	812,803	9,753,636
10016	MUTEBI VINCENT KAMY	SENIOR FINANCE OFF	U3U	1,035,615	12,427,380
10020	BANGA STEPHEN	SENIOR ACCTOUNTA	U3U	1,049,879	12,598,548
10012	SENTONGO GODFREY K	CHIEF FINANCE OFFI	U1U	1,806,553	21,678,636
<b>Total Annual Gross Salary (Ushs)</b>					<b>110,580,624</b>

### Subcounty / Town Council / Municipal Division : KAWOLO

#### Cost Centre : KAWOLO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10055	ARIMI RUTH	SENIOR ACCOUNTS A	U5U	500,987	6,011,844
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,011,844</b>

### Subcounty / Town Council / Municipal Division : Lugazi TC

#### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LGZ/1027	NAMAWEJJE HANIFAH	OFFICE ATTENDANT	U8U	227,504	2,730,048
LGZ/1025	KIZZA YUSUF	SENIOR ACCOUNTS A	U5U	625,319	7,503,828
LGZ/1023	MUYINDA GEORGE K M	SENIOR ACCOUNTS A	U5U	508,678	6,104,136
LGZ/1022	MUKWAYA SHELTON	SENIOR ACCOUNTS A	U5U	508,678	6,104,136
LGZ/1026	NAHWERA CHARITY	SENIOR ACCOUNTS A	U5U	508,678	6,104,136
LGZ/1021	OTWAL RICHARD	PRINCIPAL ACCOUNT	U4U	951,470	11,417,640
LGZ/1024	NDAGIRE JULIET LETICI	SENIOR ACCOUNTS A	U4U	822,438	9,869,256
LGZ/1020	NAMATOVU GRACE	SENIOR TREASURER	U3U	1,182,627	14,191,524
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,024,704</b>

# Vote: 582 Buikwe District

## Workplan 2: Finance

### Subcounty / Town Council / Municipal Division : NAJJA

#### Cost Centre : NAJJA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10304	SSALI MUHAMMADI	ACCOUNTS ASSISTAN	U7U	335,162	4,021,944
10388	KISIRA GODFREY	SENIOR ACCOUNTS A	U5U	502,769	6,033,228
Total Annual Gross Salary (Ushs)					10,055,172

### Subcounty / Town Council / Municipal Division : NAJJEMBE

#### Cost Centre : NAJJEMBE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10363	BAGUMA ASAPH	SENIOR ACCOUNTS A	U5U	502,769	6,033,228
Total Annual Gross Salary (Ushs)					6,033,228

### Subcounty / Town Council / Municipal Division : NGOGWE

#### Cost Centre : NGOGWE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10223	SSEKIZIYIVU GRACE	SENIOR ACCOUNTS A	U5U	625,319	7,503,828
Total Annual Gross Salary (Ushs)					7,503,828

### Subcounty / Town Council / Municipal Division : Njeru TC

#### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NJR/1045	MWAITA GODFREY	ACCOUNTS ASSISTAN	U7U	340,601	4,087,212
NJR/1042	KYOBULUNGI JOSEPH	ACCOUNTS ASSISTAN	U7U	340,601	4,087,212
NJR/1019	OKAOKAO STANLEY	ACCOUNTS ASSISTAN	U7U	367,905	4,414,860
NJR/1024	KAMUTALE MARGRET	STENOGRAPHER SEC	U5L	483,762	5,805,144
NJR/1018	KULAYIGE STEPHEN	SENIOR ACCOUNTS A	U5U	625,319	7,503,828
NJR/1015	MULOMBO YUSUF	ECONOMIC PLANNER	U4U	817,366	9,808,392
NJR/1014	KITAWUSI JOSEPH	FINANCE OFFICER	U4U	957,010	11,484,120
NJR/1040	KIYUUKA ASHIRAPH	SENIOR TREASURER	U3U	1,064,353	12,772,236
Total Annual Gross Salary (Ushs)					59,963,004

### Subcounty / Town Council / Municipal Division : Nkokonjeru TC

# Vote: 582 Buikwe District

## Workplan 2: Finance

### Cost Centre : FINANCE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NKO-FIN/1013	NABWIRE CHRISTINE	OFFICE TYPIST	U7U	340,601	4,087,212
NKO-FIN/1012	NAKIYIMBA ESEZA	ACCOUNTS ASSISTAN	U7U	340,601	4,087,212
NKO-FIN/1011	KIKULWE KENETH	ACCOUNTS ASSISTAN	U7U	340,601	4,087,212
NKO-FIN/1010	RWABUGAHYA HARRIE	SENIOR ACCOUNTS A	U5U	516,936	6,203,232
NKO-FIN/1009	MUKASA POLLINE NAM	SENIOR ACCOUNTS A	U5U	561,184	6,734,208
NKO-FIN/1008	NANTABA SOPHIE	SENIOR TREASURER	U3U	1,035,615	12,427,380
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,626,456</b>

### Subcounty / Town Council / Municipal Division : NYENGA

#### Cost Centre : NYENGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10366	KISITU IVAN	SENIOR ACCOUNTS A	U5U	502,769	6,033,228
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,033,228</b>

### Subcounty / Town Council / Municipal Division : SSI

#### Cost Centre : SSI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10364	MWAITA GEOFREY	ACCOUNTS ASSISTAN	U7U	335,162	4,021,944
10241	KIWALABYE RICHARD	SENIOR ACCOUNTS A	U5U	625,319	7,503,828
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,525,772</b>

### Subcounty / Town Council / Municipal Division : WAKISI

#### Cost Centre : WAKISI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10174	NSUBUGA COLLINS	SENIOR ACCOUNTS A	U5U	625,319	7,503,828
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,503,828</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>363,440,772</b>

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
		Approved Budget	Outturn by end Sept	Proposed Budget

# Vote: 582 Buikwe District

## Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,032,052	159,068	1,183,763
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	24,523
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	28,120
Conditional transfers to Councillors allowances and E	87,720	7,581	85,226
Conditional transfers to DSC Operational Costs	42,219	10,555	42,219
Conditional transfers to Salary and Gratuity for LG ele	135,720	26,100	141,149
District Unconditional Grant - Non Wage	115,555	31,902	115,555
Locally Raised Revenues	181,920	20,195	191,920
Multi-Sectoral Transfers to LLGs	401,664	51,204	460,578
Transfer of District Unconditional Grant - Wage	15,733	0	94,473
<i>Development Revenues</i>	140,549	0	0
Locally Raised Revenues	140,000	0	0
Multi-Sectoral Transfers to LLGs	549	0	0
<b>Total Revenues</b>	<b>1,172,600</b>	<b>159,068</b>	<b>1,183,763</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,032,052	255,605	1,183,763
Wage	194,133	60,600	267,345
Non Wage	837,918	195,005	916,418
<i>Development Expenditure</i>	140,549	0	0
Domestic Development	140,549	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,172,600</b>	<b>255,605</b>	<b>1,183,763</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

The end of the 1st quarter the department had received shs 159m and this represented 54% of the quarterly budget and 14% of the annual budget. It should be observed that the department depends largely on local revenue. By the end of the quarter the depart had spent all the funds received remaining with an unspent balance of shs 2.3m. these were funds meant for office management

### Department Revenue and Expenditure Allocations Plans for 2014/15

This Department expects to receive a share of shs 1.2bn this represents 3.8% of the expected annual budget. The department generally depends on local revenue and these are spent on counillors allownces and other recurrent expenses for the oversite function . There is an indication of an increase in the allocation in the department budget and this is expected to inrease on the number of rounds on the field visits by the councils of both the district and the LLGs.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	0	0	200
No. of Land board meetings	6	2	6
No. of Auditor Generals queries reviewed per LG	1	1	1
No. of LG PAC reports discussed by Council	5	1	4
<b>Function Cost (UShs '000)</b>	<b>1,172,600</b>	<b>156,673</b>	<b>1,183,763</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,172,600</b>	<b>156,673</b>	<b>1,183,763</b>

# Vote: 582 Buikwe District

## Workplan 3: Statutory Bodies

### Plans for 2014/15

Council planned outputs will include: a) 6 Council meetings held; b) 6 Committee meetings held; c) Quarterly monitoring by Councilors, Procure the Chairman L.C V's motor Vehicle and Dec undertaken to enable the oversight role; 12 DEC meetings held; 24 DPAC meetings held; 36 DSC meetings held; 12 DLB meetings held; and 24 DCC meetings held.

### Medium Term Plans and Links to the Development Plan

The District Council will discuss, deliberate and approve District priorities which are in line with the NDP and the DDP

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

None

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

#### 1. Insufficient office space

DEC members have no well defined office space; apparently, they occupy tiny offices at the Council boardroom.

#### 2. Lack of motor vehicle

The Department lacks a vehicle which makes field visits on revenue mobilisation almost impossible coupled with high costs of transport hire.

3.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Buikwe

#### Cost Centre : Buikwe

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
C50001	Sande Robert Iraali	Chairperson LCIII	POL	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

### Subcounty / Town Council / Municipal Division : Buikwe TC

#### Cost Centre : Buikwe TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
C50002	Sserunjoji Godfrey	Chairperson LCIII	POL	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

#### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 582 Buikwe District

## Workplan 3: Statutory Bodies

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
40008	BAKAYULA RUTH	ASSISTANT RECORDS	U5L	456,760	5,481,120
10208	NAMIRIMU SARAH	CLERK ASSISTANT	U4L	611,984	7,343,808
EX60004	Mayanja Wilson Mamba	Secretary for Production	POL	520,000	6,240,000
EX60003	Kywalyanga Yunusu Nsubu	Secretary for Finance and	POL	520,000	6,240,000
EX60002	Mukyawe Milly Kinalwa	Secretary for Education	POL	520,000	6,240,000
EX60001	Mukungu Mbuga Andrew	District Speaker	POL	624,000	7,488,000
EX60005	KIGUNDU PEGGY	Vice Chairperson	POL	1,040,000	12,480,000
EX60006	Kigongo Matthias	District Chairperson	POL	2,080,000	24,960,000
DSC10001	Mwanja Erina	Chairperson Service Com	DSC	1,500,000	18,000,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>94,472,928</b>

### Subcounty / Town Council / Municipal Division : Kawolo

#### Cost Centre : Kawolo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
C50003	Kivumbi Emmanuel	Chairperson LCIII	POL	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

### Subcounty / Town Council / Municipal Division : Lugazi TC

#### Cost Centre : Lugazi TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
C50004	Asea John Bosco Ozuma	Chairperson LCIII	POL	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

### Subcounty / Town Council / Municipal Division : Najja

#### Cost Centre : Najja

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
C50005	Sekyema Muhammad	Chairperson LCIII	POL	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

### Subcounty / Town Council / Municipal Division : Najjembe

# Vote: 582 Buikwe District

## Workplan 3: Statutory Bodies

### Cost Centre : Najjembe

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
C50006	Kiwanuka Willy Mubiru	Chairperson LCIII	POL	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

### Subcounty / Town Council / Municipal Division : Ngogwe

### Cost Centre : Ngogwe

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
C50007	Mbalule James	Chairperson LCIII	POL	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

### Subcounty / Town Council / Municipal Division : Njeru TC

### Cost Centre : Njeru TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
C50008	Musoke Paul S	Chairperson LCIII	POL	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

### Subcounty / Town Council / Municipal Division : Nkokonjeru TC

### Cost Centre : Nkokonjeru TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
C50009	Gita Elly	Chairperson LCIII	POL	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

### Subcounty / Town Council / Municipal Division : Nyenga

### Cost Centre : Nyenga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
C50010	Kyazze Yosia	Chairperson LCIII	POL	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

### Subcounty / Town Council / Municipal Division : Ssi

### Cost Centre : Ssi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 582 Buikwe District

## Workplan 3: Statutory Bodies

### Cost Centre : Ssi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
C50011	Kibirango Jones Musoke	Chairperson LCIII	POL	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

### Subcounty / Town Council / Municipal Division : Wakisi

### Cost Centre : Wakisi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
C50012	Maasa Appolo Anthony	Chairperson LCIII	POL	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					139,400,928

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		2013/14		2014/15
		Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>				
<i>Recurrent Revenues</i>		633,336	88,677	564,864
Conditional Grant to Agric. Ext Salaries		59,578	13,158	85,460
Conditional transfers to Production and Marketing		48,449	12,112	39,543
District Unconditional Grant - Non Wage		9,232	0	9,232
Locally Raised Revenues		4,000	1,362	1,998
Multi-Sectoral Transfers to LLGs		50,196	2,461	31,240
NAADS (Districts) - Wage		238,335	59,584	183,845
Other Transfers from Central Government		10,000	0	
Transfer of District Unconditional Grant - Wage		213,546	0	213,546
<i>Development Revenues</i>		1,076,735	399,340	270,661
Conditional Grant for NAADS		942,388	314,129	209,330
Conditional transfers to Production and Marketing		59,216	14,804	48,331
LGMSD (Former LGDP)		4,724	0	3,000
Other Transfers from Central Government			0	10,000
Unspent balances – Conditional Grants		70,407	70,407	
<b>Total Revenues</b>		<b>1,710,072</b>	<b>488,017</b>	<b>835,526</b>
<b>B: Overall Workplan Expenditures:</b>				
<i>Recurrent Expenditure</i>		633,336	220,981	564,864
Wage		521,612	195,860	482,851
Non Wage		111,724	25,122	82,013
<i>Development Expenditure</i>		1,076,735	547,049	270,661
Domestic Development		1,076,735	547,049	270,661
Donor Development		0	0	0
<b>Total Expenditure</b>		<b>1,710,072</b>	<b>768,031</b>	<b>835,526</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

By the end of the 1st quarter, the department had received 487m of which 366m was spent on development while 78m



# Vote: 582 Buikwe District

## Workplan 4: Production and Marketing

was on recurrent activities leaving; the above represented 101% of the quarterly and 28% of the annual budget. The department had an over expenditure of 1% in the qtr, however this was due to the unspent balance of the previous year 2012/13. the department retained an unspent balance of 40.235m of which 27m was for NAADS meant for adaptive research an exercise that was on going and expenditures could not be made and PMG for cassava and banana tissue.

### Department Revenue and Expenditure Allocations Plans for 2014/15

The Department expects to receive shs.835 million of the approved annual budget and the funds are to be received as follows, NAADS shs. bn, PMG shs.87m, Local Revenue shs 13m, LGMSD (3m) and other Government transfer (10m) expected from ICEIDA) while shs85 m= is extension staff salary . The development budget will be totalling 32% and the recurrent budget will be 68%. It can be seen that there has been bigger decrease in the Budget to a tune of 51.1%; this came as a result of scraping of NAADS which was offering the biggest support to the department.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	5	1	4
No. of functional Sub County Farmer Forums	12	12	12
No. of farmers accessing advisory services	18600	9000	18600
No. of farmer advisory demonstration workshops	576	290	520
No. of farmers receiving Agriculture inputs	3534	286	2222
<b>Function Cost (US\$ '000)</b>	<b>1,251,130</b>	<b>419,195</b>	<b>424,415</b>
<b>Function: 0182 District Production Services</b>			
Number of anti vermin operations executed quarterly	4	0	8
No. of livestock vaccinated	337596	300	1
No. of fish ponds constructed and maintained	1	1	1
No. of fish ponds stocked	1	0	1
No. of tsetse traps deployed and maintained	125	20	100
<b>Function Cost (US\$ '000)</b>	<b>447,268</b>	<b>28,497</b>	<b>403,010</b>
<b>Function: 0183 District Commercial Services</b>			
No. of producers or producer groups linked to market internationally through UEPB	28	24	26
No. of market information reports disseminated	4	0	1
No of cooperative groups supervised		0	20
A report on the nature of value addition support existing and needed		No	
<b>Function Cost (US\$ '000)</b>	<b>11,674</b>	<b>0</b>	<b>8,100</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,710,072</b>	<b>447,692</b>	<b>835,526</b>

### Plans for 2014/15

The department Planned outputs for FY 2014/15 include, 4 inspections a 1 check point managed at Lugazi, 2 sites each with 15 beehives demos for apiary practices, 100 tsetse traps, plant and livestock health managed through 7 plant clinics operations and 1 communal health centre at Nyenga.

### Medium Term Plans and Links to the Development Plan

The department will continue providing Advisory services, controlling pests and diseases in crop and livestock to improve production and productivity in Agriculture.

# Vote: 582 Buikwe District

## Workplan 4: Production and Marketing

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

NoNE

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

### 1. Unfavourable weather conditions

The demonstrations and multiplication sites/Technology Development sites are affected by un predictable and unfavourable rain parterns

### 2. Negative attitude to development programmes

Majority of farmers think one has to have a lot of money to implement projects successfully instead of using the know and advice given for better planning and implement projects incrementally successively.

3.

## Staff Lists and Wage Estimates

**Subcounty / Town Council / Municipal Division : BUIKWE**

**Cost Centre : BUIKWE**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10431	ODONG JAMES	ENTOMOLOGICAL AT	U8U	251,133	3,013,596
10269	NDOBERWA GEORGE WI	ENTOMOLOGICAL AT	U8U	251,133	3,013,596
10217	KONDE IGNATUIS	ENTOMOLOGICAL AT	U8U	228,169	2,738,028
10214	ISINGOMA JOSHUA	ENTOMOLOGICAL AS	U7U	251,133	3,013,596
10209	MUTESASIRA ERIC MW	ASSISTANT ANIMAL	U5Sc	646,479	7,757,748
<b>Total Annual Gross Salary (Ushs)</b>					<b>19,536,564</b>

**Subcounty / Town Council / Municipal Division : BUIKWE TC**

**Cost Centre : Production and Marketing Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10411	NAKIYAGA SHAKIRAH	STENOGRAPHER SEC	U5 L	456,760	5,481,120
10247	LUSWATA RASHID KAN	AGRICULTURAL OFFI	U4Sc	1,197,241	14,366,892
10014	MUTUMBA HERBERT	SENIOR VETERINARY	U3Sc	1,372,556	16,470,672
10185	KATALI JAMES	SENIOR FISHERIES OF	U3Sc	1,372,556	16,470,672
10015	KATAAMA DOREEN	DISTRICT PRODUCTI	U1E (SC)	2,437,142	29,245,704
<b>Total Annual Gross Salary (Ushs)</b>					<b>82,035,060</b>

**Subcounty / Town Council / Municipal Division : KAWOLO**

# Vote: 582 Buikwe District

## Workplan 4: Production and Marketing

### Cost Centre : KAWOLO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10262	MUTAKA JOSHUA	ENTOMOLOGICAL AT	U8U	251,133	3,013,596
10428	KITENDA ANNET	NURSERY ATTENDAN	U8U	226,517	2,718,204
40007	KYAMBADDE KYEYUNE	AGRICULTURAL OFFI	U4Sc	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					20,114,184

### Subcounty / Town Council / Municipal Division : NAJJA

### Cost Centre : NAJJA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10313	TAMALE ASAD ABDALL	ENTOMOLOGICAL AT	U8U	251,133	3,013,596
10264	LOGOSE PERUSI	ASSISTANT FISHERIE	U5Sc		
10251	KASINGA MICHEAL	ASSISTANT FISHERIE	U5Sc	724,158	8,689,896
10219	ANDABATI JOHN OTEIL	ASSISTANT FISHERIE	U5Sc	689,222	8,270,664
10058	MBULAKYALO BEN	SENIOR ASSISTANT FI	U4Sc	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					34,356,540

### Subcounty / Town Council / Municipal Division : NAJJEMBE

### Cost Centre : NAJJEMBE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10311	NDAULA STEPHEN	ENTOMOLOGICAL AS	U8U	251,133	3,013,596
10242	KAMYA GODFREY	ENTOMOLOGICAL AT	U8U	228,169	2,738,028
10234	KIZITO STEPHEN	ASSISTANT ANIMAL	U5Sc	724,158	8,689,896
10280	MUSOKE CHARLES	VETERINARY OFFICE	U4Sc	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					28,823,904

### Subcounty / Town Council / Municipal Division : NGOGWE

### Cost Centre : NGOGWE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10212	SENTUMBWE ROBERT	ENTOMOLOGICAL AT	U8U	251,133	3,013,596
10059	NAJJOKE TABIRUKA NIC	AGRICULTURAL OFFI	U4Sc	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					17,395,980

# Vote: 582 Buikwe District

## Workplan 4: Production and Marketing

### Subcounty / Town Council / Municipal Division : Njeru TC

#### Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NJR/1029	MAWANDA GEORGE DA	SENIOR COMMERCIA	U3U	943,639	11,323,668
Total Annual Gross Salary (Ushs)					11,323,668

### Subcounty / Town Council / Municipal Division : Nkokonjeru TC

#### Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NKO-PDN/1018	MULINDWA STEPHEN	SENIOR COMMERCIA	U3U	954,261	11,451,132
Total Annual Gross Salary (Ushs)					11,451,132

### Subcounty / Town Council / Municipal Division : NYENGA

#### Cost Centre : NYENGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10034	KIWANUKA JOHN	VETERINARY OFFICE	U4Sc	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					14,382,384

### Subcounty / Town Council / Municipal Division : SSI

#### Cost Centre : SSI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10226	MUGALU YOSIA	ENTOMOLOGICAL AT	U8U	223,160	2,677,920
10339	MUGOYA J.MUSITWA	ASSISTANT FISHERIE	U5Sc	678,029	8,136,348
10057	BALIGEYA KALO PATRI	FISHERIES OFFICER	U4Sc	1,198,532	14,382,384
10056	KAFUBA JAMES BUYINZ	SENIOR ASSISTANT FI	U4Sc	1,198,532	14,382,384
10065	NATSEBA AHAB JACQUE	FISHERIES OFFICER	U4Sc	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					53,961,420

### Subcounty / Town Council / Municipal Division : WAKISI

#### Cost Centre : WAKISI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10173	NTALE COSMAS KITYO	ENTOMOLOGICAL AT	U8U	251,133	3,013,596

# Vote: 582 Buikwe District

## Workplan 4: Production and Marketing

### Cost Centre : WAKISI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					3,013,596
Total Annual Gross Salary (Ushs) - Production and Marketing					296,394,432

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	3,267,249	791,236	3,696,025
Conditional Grant to District Hospitals	153,622	38,406	152,622
Conditional Grant to NGO Hospitals	296,328	74,082	316,328
Conditional Grant to PHC- Non wage	170,822	42,706	170,822
Conditional Grant to PHC Salaries	2,295,173	600,026	2,759,943
District Unconditional Grant - Non Wage	5,232	1,000	5,232
Locally Raised Revenues	8,000	0	8,000
Multi-Sectoral Transfers to LLGs	338,072	35,016	283,078
<i>Development Revenues</i>	861,222	176,212	920,916
Conditional Grant to PHC - development	148,947	37,237	148,932
Donor Funding	625,000	129,979	625,172
LGMSD (Former LGDP)	12,785	0	15,423
Multi-Sectoral Transfers to LLGs	74,490	8,997	131,389
<b>Total Revenues</b>	<b>4,128,471</b>	<b>967,448</b>	<b>4,616,941</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	3,267,249	1,483,025	3,696,025
Wage	2,371,726	1,134,855	2,836,496
Non Wage	895,523	348,169	859,529
<i>Development Expenditure</i>	861,222	298,752	920,916
Domestic Development	236,222	58,095	295,744
Donor Development	625,000	240,657	625,172
<b>Total Expenditure</b>	<b>4,128,471</b>	<b>1,781,777</b>	<b>4,616,941</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

By the end of the 1st qtr, the department had received a total of 967 million shilings out of the total budget of 4.1 bn which was 22% of the total expected revenues. Out of the total revenues received in first quarter, 482 millions was PHC wages which was paid to all PHC staff. We received 129 millions as donor funds for the mass polio immunisation exercise by UNEPI and planning for family health days from UNICEF. we conducted a mass polio immunisation with support from WHO, MOH and UNICEF.

### Department Revenue and Expenditure Allocations Plans for 2014/15

The Department expects to receive shs.4.6 bn of the approved budget and this will represent 14.8%, of which 20% is development and 80% is recurrent revenues. The biggest part of this revenue will be for salaries i.e. 60% of the total budget. Important to note is that the biggest part of the budget will be funded by the central Government at the tune 83%, followed by the Development partners at 17% and the District expects to inject in the smallest percentage of 2%. The Development partners will include, Global fund, UNICEF, UNEPI, PREFA, Mildmay Uganda, NTD program, Stop Malaria Program, Sustain, PACE, CODES and SURE Project. There is an expected increase of about 11% and this is attributed to the increase in salaries.

# Vote: 582 Buikwe District

## Workplan 5: Health

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
%age of approved posts filled with qualified health workers	65	60	60
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	60	50
No. of children immunized with Pentavalent vaccine	5000	5634	5000
No of staff houses constructed	2	2	0
No of OPD and other wards constructed	0	0	2
Number of outpatients that visited the Govt. health facilities.	20000	35302	20000
Number of inpatients that visited the Govt. health facilities.	600	85	400
No. and proportion of deliveries conducted in the Govt. health facilities	2500	1095	1000
%age of approved posts filled with trained health workers	75	76	75
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	9646	5027	12420
No. and proportion of deliveries in the District/General hospitals	36000	9940	2500
Number of total outpatients that visited the District/ General Hospital(s).	70000	32799	40000
Number of inpatients that visited the NGO hospital facility	14400	6762	5000
No. and proportion of deliveries conducted in NGO hospitals facilities.	2400	1171	2000
Number of outpatients that visited the NGO hospital facility	60000	26930	30000
Number of outpatients that visited the NGO Basic health facilities	27800	16071	17800
Number of inpatients that visited the NGO Basic health facilities	400	509	500
No. and proportion of deliveries conducted in the NGO Basic health facilities	230	160	300
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	22000	11405	4000
Number of trained health workers in health centers	150	167	150
No.of trained health related training sessions held.	4	2	6
<b>Function Cost (US\$ '000)</b>	<b>4,128,471</b>	<b>966,935</b>	<b>4,616,941</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,128,471</b>	<b>966,935</b>	<b>4,616,941</b>

### Plans for 2014/15

The department expects to in addition to maintenance of health services in the district, to construct two OPDs for health facilities Kabizzi and ssenyi HC Iis since these two facilities have no structures and are now housed in rented premises.

### Medium Term Plans and Links to the Development Plan

The department hopes to ensure that resources are used properly and increasing public education and awareness campaigns on the need for the correct use of resources. Special attention and emphasis will be put on increasing immunisation and reduce absenteeism so that the community gets the service therefore functionality of the health units will be ensured...

# Vote: 582 Buikwe District

## Workplan 5: Health

The Department also hopes to intensify VCT. The HIV/AIDS work place Policy will be developed, we try to improve on accountability and service delivery in the communities.

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

support of immunisation, health systems strengthening, HIV/AIDS care and disease surveillance. Monitoring and supervision of health services.

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

#### 1. Staffing gap

The District of staffing levels are low and we cannot recruitment because of inadequate IPF for wage and failure to attract medical workers.

#### 2. Lack of office space

offices are shared

#### 3. lack of staff houses

all HC IIs and many IIIs lack staff houses

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Buikwe

### Cost Centre : Kasubi HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10338	MASABA GODFREY	Nursing Assistant	U8U	291,213	3,494,556
10459	NAGUDI LOYCE	Health Information Assist	U7U	527,468	6,329,616
10354	ZALWANGO ELEANOR	Enrolled Nurse	U7U	527,468	6,329,616
10461	NANKABIRWA ANNET	Enrolled Nurse	U7U	527,468	6,329,616
10538	KISAAKYE MOLLY	Enrolled Midwife	U7U	527,468	6,329,616
10458	NANZIRI ANNET	Enrolled Midwife	U7U	527,468	6,329,616
10463	BIIRA JULIET	Laboratory Assistant	U7U	527,468	6,329,616
10172	KATO MOSES	Health Assistant	U7U	527,468	6,329,616
10517	KWIHANGANA GERALD	Enrolled Nurse	U7U	527,468	6,329,616
10518	KYOBÉ GRACE	Laboratory Technician	U5U	846,143	10,153,716
10343	BUKALI EMMANNUEL	Clinical Officer	U5U	978,146	11,737,752
10078	NAMPEERA GRACE	Nursing Officer(Nursing)	U5U	846,143	10,153,716
10168	KIIRE ZAIDI	Senior Clinical Officer	U4U	1,199,757	14,397,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>100,573,752</b>

### Subcounty / Town Council / Municipal Division : Buikwe TC

# Vote: 582 Buikwe District

## Workplan 5: Health

### Cost Centre : Buikwe HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10076	BABEGE HUSSEIN	Nursing Assistant	U8U	318,169	3,818,028
10045	NALUBWANA JANE	Nursing Assistant	U8U	318,169	3,818,028
10532	ZANSANZE JEMAR	Nursing Assistant	U8U	318,169	3,818,028
10530	TUMUSIME SYLVIA	Health Information Assist	U7U	604,934	7,259,208
10480	NTALE JOSEPH	Laboratory Assistant	U7U	604,934	7,259,208
10224	OGWAL JOHN BOSCO	Health Assistant	U7U	604,934	7,259,208
10253	NAMALA TEDDY HAJAR	Enrolled Midwife	U7U	604,934	7,259,208
10471	NAMIRIMU BITIJUMA	Enrolled Nurse	U7U	604,934	7,259,208
10479	NAMUKASA JANE	Enrolled Midwife	U7U	604,934	7,259,208
10397	NAMUGENYI ELEANOR	Enrolled Nurse	U7U	604,934	7,259,208
10462	TALIDDA FROLENCE	Enrolled Nurse	U7U	604,934	7,259,208
10115	NAMUTAWE ANNET M	Public Health Dental Offi	U5	924,657	11,095,884
1007	NAMUKISA RITA	Clinical Officer	U5U	924,657	11,095,884
10487	OJAMBO THOMAS ISAAC	Laboratory Technician	U5U	924,657	11,095,884
10193	KAJJUBI SSENTONGO PE	Nursing Officer(Nursing)	U5U	924,657	11,095,884
10136	MUZAAYA PAUL	Senior Clinical Officer	U4U	1,308,412	15,700,944
<b>Total Annual Gross Salary (Ushs)</b>					<b>129,612,228</b>

### Cost Centre : BUIKWE TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10100	SERUNJOGI PHILLIP	HEALTH INSPECTOR	U5U	924,657	11,095,884
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,095,884</b>

### Cost Centre : DHOs office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10420	NANSUMBA TEDDY	Office Attendant	U8U	318,169	3,818,028
10415	NGOBI RICHARD ABISE	Cold Chain Technician	U7U	604,934	7,259,208
10404	NAMAYANJA GRACE MO	Stenographer Secretary	U5 L	606,148	7,273,776
10024	MBUYA DANIEL	Principal Health Inspecto	U3Sc	1,266,578	15,198,936
10023	BBOSA RICHARD SERUN	District Health Officer	U1E(SC)	2,499,271	29,991,252
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,541,200</b>



# Vote: 582 Buikwe District

## Workplan 5: Health

### Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10044	MUSAGULE MUGISHA E	Anaesthetic Officer	924657	924,657	11,095,884
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,095,884</b>

### Subcounty / Town Council / Municipal Division : Kawolo

### Cost Centre : Busabaga HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10134	KAYEMBA RICHARD	Nursing Assistant	U8U	318,169	3,818,028
10261	NAKYEJWE VICTORIA	Nursing Assistant	U8U	318,169	3,818,028
10492	MUTAALU BERNARD	Enrolled Nurse	U7U	604,934	7,259,208
10540	NAMBOOWA EDITH	Enrolled Midwife	U7U	604,934	7,259,208
10494	NAKAMYA ANNE	Enrolled Midwife	U7U	604,934	7,259,208
10541	NAKINTU SAUBAH	Enrolled Nurse	U7U	604,934	7,259,208
10498	NABAKA SUMIN	Laboratory Assistant	U7U	604,934	7,259,208
10367	NAKIDDE STELLA	Health Assistant	U7U	604,934	7,259,208
10141	NABUKERA PAULINE	Health Information Assist	U7U	604,934	7,259,208
10409	NALUWEMBA CAROLIN	Enrolled Nurse	U7U	604,934	7,259,208
10403	MUGISA CRISPUS	Clinical Officer	U5Sc	924,657	11,095,884
10481	WATABA SAADI	Laboratory Technician	U5Sc	924,657	11,095,884
10314	NAMUSISI M. SARAH	Nursing Officer(Nursing)	U5Sc	924,657	11,095,884
10084	KAYERA REHEMA	Senior Clinical Officer	U4Sc	1,308,412	15,700,944
<b>Total Annual Gross Salary (Ushs)</b>					<b>114,698,316</b>

### Subcounty / Town Council / Municipal Division : Lugazi TC

### Cost Centre : Kawolo hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10292	MULINDWA RONALD	DHOB	U8	318,169	3,818,028
10545	KIKOBYE FARIDAH	DARKROOM ATT.	U8	318,169	3,818,028
10542	NAKAJJO EVA	COOK	U8 L	318,169	3,818,028
10455	ABDU HAKIM AGAMI	ASKARI	U8 L	318,169	3,818,028
10435	ACHEMA GEOFFREY	ASKARI	U8 L	318,169	3,818,028
10445	WAISWA DAMIENO	ASKARI	U8 L	318,169	3,818,028

# Vote: 582 Buikwe District

## Workplan 5: Health

### Cost Centre : Kawolo hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10062	MUSIWA BEATRICE	NURSING ASSISTANT	U8 U	318,169	3,818,028
10548	NAMUSISI HALIMA	NURSING ASSISTANT	U8 U	318,169	3,818,028
10547	NASSIWA SOPHIA	NURSING ASSISTANT	U8 U	318,169	3,818,028
10267	NANSUBUGA ROSE	NURSING ASSISTANT	U8 U	318,169	3,818,028
10439	MAGALA DEBORAH	NURSING ASSISTANT	U8 U	318,169	3,818,028
10335	NAMUTEBI HASIFA	NURSING ASSISTANT	U8 U	318,169	3,818,028
10077	NDHOTE MOSES	Anaesthetic Attendant	U8 U	318,169	3,818,028
10590	NALWANGA AGNES	NURSING ASSISTANT	U8 U	318,169	3,818,028
10043	NAKAYIZA VICKY	NURSING ASSISTANT	U8 U	318,169	3,818,028
10329	NAKANWAGI NORAH	NURSING ASSISTANT	U8 U	318,169	3,818,028
10330	NAKANJAKO ROSE	NURSING ASSISTANT	U8 U	318,169	3,818,028
10139	NABULIME GAUDENSIA	NURSING ASSISTANT	U8 U	318,169	3,818,028
10037	NABATANZI ROBINAH	NURSING ASSISTANT	U8 U	318,169	3,818,028
10133	MUTESI FATUMA	NURSING ASSISTANT	U8 U	318,169	3,818,028
10321	MUKASA JAMES	NURSING ASSISTANT	U8 U	318,169	3,818,028
10085	KYALEMA ROBINAH	NURSING ASSISTANT	U8 U	318,169	3,818,028
10135	KIKONYOGO EDITH	NURSING ASSISTANT	U8 U	318,169	3,818,028
10297	KAYAGA ROSEMARY	NURSING ASSISTANT	U8 U	318,169	3,818,028
10255	BUSULWA JUSTINE	NURSING ASSISTANT	U8 U	318,169	3,818,028
10336	NANDUTTU REBECCA	NURSING ASSISTANT	U8 U	318,169	3,818,028
10322	MUWANGA SUZAN	NURSING ASSISTANT	U8 U	318,169	3,818,028
10542	KIZITO PATRICK	COOK	U8L	318,169	3,818,028
10274	NAKYANZI SCOVIA	COOK	U8L	318,169	3,818,028
10544	NTALE JOHN	DRIVER	U8U	318,169	3,818,028
10132	KIBUUKA REBECCA	Theatre Att.	U8U	318,169	3,818,028
10448	KINENE BEN	PLUMBER	U8U	318,169	3,818,028
10543	KAGANDA STEVEN	DRIVER	U8U	318,169	3,818,028
10288	SSEJAKA TIMOTHY	Electrical Attendant	U8U	318,169	3,818,028
10353	MUKIIBI RAJAB	Laboatory Assistant	U7	527,468	6,329,616
10323	KEMBABAZI ROSE	ENROLLED NURSE	U7	527,468	6,329,616
10575	NABAKOOZA HARRIET	ENROLLED NURSE	U7	527,468	6,329,616
10197	BIRABWA KEVIN	Nursing Officer (Nursing	U7	924,657	11,095,884

# Vote: 582 Buikwe District

## Workplan 5: Health

### Cost Centre : Kawolo hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10093	KIGHOMA PHILEX	Enrolled Psychiatric Nurs	U7	623,216	7,478,592
10040	NAKASOLO JULIET	Enrolled Psychiatric Nurs	U7	527,468	6,329,616
10196	AKELLO ROSE	ENROLLED NURSE	U7	623,216	7,478,592
10293	ALUNGA YUDAYA	ENROLLED NURSE	U7	623,216	7,478,592
10175	DRIWARU T GRACE	ENROLLED NURSE	U7	623,216	7,478,592
10583	KANYUKE HALIMAH	ENROLLED NURSE	U7	623,216	7,478,592
10331	KAWESI N NORAH	ENROLLED NURSE	U7	623,216	7,478,592
10586	NAKHAIMA MARGARET	Nursing Officer (Mid wif	U7	846,143	10,153,716
10490	KALULE GLORIA NAKIB	ENROLLED M/ WIFE	U7	527,468	6,329,616
10369	NALUUMA JOYCE	ENROLLED NURSE	U7	623,216	7,478,592
10333	KASUJJA ANNET JULIET	ENROLLED M/ WIFE	U7	527,468	6,329,616
1017	OLADO VINCENT	ENROLLED NURSE	U7	623,216	7,478,592
10152	KYALIKI REBECCA	ENROLLED M/ WIFE	U7	527,468	6,329,616
10249	KYOMALA ALITWALA F	ENROLLED M/ WIFE	U7	527,468	6,329,616
10576	MUDoola ALLEN	ENROLLED M/ WIFE	U7	527,468	6,329,616
10496	NAKAWUKA SARAH	ENROLLED M/ WIFE	U7	587,832	7,053,984
10440	NAKAZIBWE HILDA	ENROLLED M/ WIFE	U7	527,468	6,329,616
10138	NABWETEME JENNIPHE	ENROLLED M/ WIFE	U7	604,934	7,259,208
10291	NAMUTEBI CHRISTINE N	ENROLLED M/ WIFE	U7	527,468	6,329,616
10573	NZUKIDDWA JUSTINE	ENROLLED NURSE	U7	527,468	6,329,616
10162	WONGO TAKUBBAMPI S	ENROLLED M/ WIFE	U7	527,468	6,329,616
10319	NAMUTEBI RUTH	ENRLLD NURSE	U7	527,468	6,329,616
10577	NATTIMBA SARAH	ENROLLED M/ WIFE	U7	527,468	6,329,616
10578	SANSU FLORENCE	ENROLLED M/ WIFE	U7	527,468	6,329,616
10334	KIRE KIONDO NULU	Accounts Assistant	U7	527,468	6,329,616
10287	LAWOT ARUBA ANDRE	Stores Assistant	U7	527,468	6,329,616
10546	KABISE SALIMA	Records Assistant	U7	527,468	6,329,616
10149	JAPIAN OWORI	Senior Medical Records	U7	527,468	6,329,616
10300	KAGGWA FLORENCE	Enrolled Midwife	U7	527,468	6,329,616
10598	NANTALE RESTY	Enrolled Midwife	U7	527,468	6,329,616
10191	KIRINGOOBA ESTHER	Enrolled Nurse	U7	527,468	6,329,616
10033	NAKADDU LEORANT MP	Enrolled Nurse	U7	623,216	7,478,592

# Vote: 582 Buikwe District

## Workplan 5: Health

### Cost Centre : Kawolo hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10580	NEKESA BABRA	ENROLLED M/ WIFE	U7	587,832	7,053,984
10444	NAKKU HARRIET MAY	ENROLLED NURSE	U7	623,216	7,478,592
10340	NAMBIRO MILKA	ENROLLED NURSE	U7	527,468	6,329,616
10405	WANYANA REBECCA	ENROLLED NURSE	U7	527,468	6,329,616
10376	MBAMBU JANNET	ENROLLED NURSE	U7	623,216	7,478,592
10387	NAISANGA ANNET	ENROLLED NURSE	U7	623,216	7,478,592
10371	NAMUTEBI HADIJJAH	ENROLLED NURSE	U7	623,216	7,478,592
10320	KYEYUNE EDITH FAITH	ENROLLED NURSE	U7	623,216	7,478,592
10144	NABWETEME MARGARE	ENROLLED NURSE	U7	623,216	7,478,592
10128	KIZITO ANNET	ENROLLED M/ WIFE	U7	527,468	6,329,616
10449	NAKAWEESE JANET GOL	ENROLLED NURSE	U7	623,216	7,478,592
10572	NAMALE ANNET	ENROLLED NURSE	U7	527,468	6,329,616
10236	NALUKWAGO JANE	ENROLLED NURSE	U7	623,216	7,478,592
10582	NAMAYANJA JOYCE	ENROLLED NURSE	U7	623,216	7,478,592
10282	NAMUBIRU LOVINCER	ENROLLED NURSE	U7	623,216	7,478,592
10318	NAMULONDO CATHERI	ENROLLED NURSE	U7	623,216	7,478,592
10581	NANJUBA BARBARA	ENROLLED NURSE	U7	623,216	7,478,592
10125	NANYONJO HARRIET	ENROLLED NURSE	U7	623,216	7,478,592
10296	NAMBI MARGARET	ENROLLED NURSE	U7	623,216	7,478,592
10198	NALWANGA SUSAN	ENROLLED NURSE	U7	623,216	7,478,592
10571	NAMUGERE BERNADET	ENROLLED NURSE	U7	527,468	6,329,616
10095	NAKABOJJA ESTHER	ENROLLED NURSE	U7	527,468	6,329,616
10252	WUJJA REBECCA	ENROLLED NURSE	U7	623,216	7,478,592
10574	NAISUBI RACHEAL	ENROLLED NURSE	U7	527,468	6,329,616
10352	IKARU SUSAN	Stores Assistant	U7 U	479,637	5,755,644
10266	NALWANGA HARRIET B	DOMESTIC ASST	U7L	479,637	5,755,644
10272	MUDONDO HARRIET HE	Office Typist	U7U	479,637	5,755,644
10564	LUBYAYI INNOCENT	Clinical Officer	U5	924,657	11,095,884
10106	IGA CHARLES	Senior Dispenser	U5	1,343,007	16,116,084
10137	NABUDDE MILDRED HE	Senior Dispenser	U5	1,343,007	16,116,084
10549	NAMIRO ZOE PROSSY	Dispenser	U5	951,394	11,416,728
10285	BABIRYE RUTH ZAWED	Nursing Officer [Nursing	U5	951,394	11,416,728

# Vote: 582 Buikwe District

## Workplan 5: Health

### Cost Centre : Kawolo hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10171	NANGOBI HARRIET .B.	Nursing Officer [Nursing	U5	924,657	11,095,884
10068	AKUGIZIBWE EVE	Nursing Officer [Nursing	U5	951,394	11,416,728
10283	NANYONGA IMMACULA	Nursing Officer [Nursing	U5	951,394	11,416,728
10101	NAKAKAWA GRACE	Physiotherapist	U5	924,657	11,095,884
10086	NABIRYO ENID AIDAH	Nursing Officer [Nursing	U5	951,394	11,416,728
10325	KYALITEKISUBIRWA M	Nursing Officer [Nursing	U5	951,394	11,416,728
10491	TUGUME DEBORAH	Clinical Officer	U5	924,657	11,095,884
10587	NANTUME TENDO DEBO	Nursing Officer [Nursing	U5	951,394	11,416,728
10337	KABALI MASEMBE A MA	Nursing Officer [Nursing	U5	951,394	11,416,728
10113	OJANDURU JOYCE	Nursing Officer [Nursing	U5	924,657	11,095,884
10327	BABIRYE BEATRICE	Nursing Officer [Nursing	U5	951,394	11,416,728
10299	ASIO JOYCE	Nursing Officer [Nursing	U5	951,394	11,416,728
10566	KYEYI MOSES	Clinical Officer	U5	924,657	11,095,884
10563	KATA KASIM	Laboratory Technician	U5	924,657	11,095,884
10442	GESA MUSA	Laboratory Technician	U5	924,657	11,095,884
10147	KASIIRA EDWARD	Orthopaedic Officer	U5	924,657	11,095,884
10589	MAKUMBI FREDRICK	Orthopaedic Officer	U5	978,146	11,737,752
10108	SEMAGANDA SAMWIRI	Occupational Therapist	U5	924,657	11,095,884
10379	NTALE DEOGRATIUS	Clinical Officer	U5	924,657	11,095,884
10166	SENOGA ASAPH	Clinical Officer	U5	951,394	11,416,728
10201	KAGUME GODFREY	Senior Accounts Assistan	U5	769,794	9,237,528
10268	NAKITTO CHRISTINE	ENROLLED M/ WIFE	U5	604,934	7,259,208
10567	NABIRYE BETTY MILLY	Senior Ophthalmic Clinic	U5	1,342,509	16,110,108
10588	NAKANAABI HARRIET	Nursing Officer [Nursing	U5	951,394	11,416,728
10246	KIYINGI REGINALD	Clinical Officer	U5	924,657	11,095,884
10334	KIRIRE LILIAN FLORENC	Nursing Officer [Nursing	U5	924,657	11,095,884
10584	NYAKETCHO MARGARE	Nursing Officer (Psychiat	U5	951,394	11,416,728
10131	KALUYA RUTH	Nursing Officer (Mid wif	U5	951,394	11,416,728
10286	NAMULONDO HARRIET	Nursing Officer (Mid wif	U5	951,394	11,416,728
10317	ZZIWA JOSEPHINE	Nursing Officer [Nursing	U5	951,394	11,416,728
10123	AKELLO ESTHER	Nursing Officer (Mid wif	U5	937,889	11,254,668
10585	NAMWEBYA JULIET	Nursing Officer (Mid wif	U5	951,394	11,416,728

# Vote: 582 Buikwe District

## Workplan 5: Health

### Cost Centre : Kawolo hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10088	NALUMANSI BETTY	Nursing Officer (Mid wif	U5	951,394	11,416,728
10039	NAIGAGA OLIVER	Nursing Officer (Mid wif	U5	951,394	11,416,728
10324	BIRYERI IRENE	Nursing Officer (Psychiat	U5	951,394	11,416,728
10114	SSEFUNVU LIVINGSTON	Anaesthetic Officer	U5Sc	924,657	11,095,884
10026	WANDERA BERNARD	Health Inspector	U5U	951,394	11,416,728
10565	KAZIBWE YUSUF	Health Inspector	U5U	924,657	11,095,884
10258	NANTUMBWE MARIA	Vector Control Officer	U5U	937,889	11,254,668
10360	NAMANDA BARBARA SL	Public Health Dental Offi	U5U	911,679	10,940,148
10569	ANGUDURU AMOS	Public Health Dental Offi	U5U	951,394	11,416,728
10151	ALINDA SUZAN AGASIR	Senior Nursing Officer	U4	1,343,007	16,116,084
10284	LYAKA GETRUDE	Senior Laboratory Techn	U4	1,342,509	16,110,108
10341	MUKEBEZI TABITHA	Human Resource Officer	U4	778,566	9,342,792
10148	ABIRIA SILVIO	Senior Nursing Officer	U4	1,341,318	16,095,816
10180	NABUUMA BERNADETT	Senior Nursing Officer	U4	1,343,007	16,116,084
10109	NDOBO FREDRICK	Senior Clinical Officer	U4	1,343,007	16,116,084
10170	BASEMBERYA ROBERT	Senior Clinical Officer	U4	1,343,007	16,116,084
10295	WAGUBI MOSES	Senior Clinical Officer	U4	1,343,007	16,116,084
10570	BACWA KEPHER	MEDICAL OFFICER	U4 u	1,341,318	16,095,816
10294	KIZITO MUSANYA JULIU	MEDICAL OFFICER	U4 u	1,341,318	16,095,816
10081	NSUBUGA HARRIET FLO	Senior Assistant Health E	U4U	1,296,477	15,557,724
10096	KIRYOWA SARAH	Principal Nursing Officer	U3	1,432,062	17,184,744
10425	WAMALA HARUNA	Hospital Administrator	U3L	800,672	9,608,064
10031	KIBERU JOSHUA HARGR	Senior Medical Officer	U3Sc	1,555,367	18,664,404
<b>Total Annual Gross Salary (Ushs)</b>					<b>1,309,518,168</b>

### Subcounty / Town Council / Municipal Division : Najja

### Cost Centre : Makindu HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10120	BWIRE JOYCE	Nursing Assistant	U8U	318,169	3,818,028
10121	NANSUBUGA REGINAH	Nursing Assistant	U8U	318,169	3,818,028
10535	KALIBWAMI STEPHEN	Tsetse Assistant	U8U	318,169	3,818,028
10416	MUDINGOTO ROBERT	Askari	U8U	318,169	3,818,028

# Vote: 582 Buikwe District

## Workplan 5: Health

### Cost Centre : Makindu HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10349	KARUNGI CAROLINE	Porter	U8U	318,169	3,818,028
10126	KAZIBWE LAWRENCE	Records Assistant	U7	604,934	7,259,208
10307	OKWAKOL DAVID	Health Assistant	U7U	604,934	7,259,208
10083	KINTU MAYANJA EVA	Enrolled Midwife	U7U	604,934	7,259,208
10429	NAKABAZZI RESTETUTA	Enrolled Nurse	U7U	604,934	7,259,208
10460	HAJATI ALUYA	Enrolled Nurse	U7U	604,934	7,259,208
10122	NASSALI RESTY	Enrolled Nurse	U7U	527,468	6,329,616
10098	NAKABUYE DAMALIE	Health Information Assist	U7U	604,934	7,259,208
10392	WAISWA MICHEAL	Laboratory Assistant	U7U	604,934	7,259,208
10529	BIRABWA ZOWENA	Enrolled Midwife	U7U	604,934	7,259,208
10528	NASSUNA JOSEPHINE	Nursing Officer(Nursing)	U5U	911,679	10,940,148
10452	WAISWA DANIEL P M	Clinical Officer	U5U	924,657	11,095,884
10312	KISAMBU BEN	Senior Clinical Officer	U4U	1,341,318	16,095,816
<b>Total Annual Gross Salary (Ushs)</b>					<b>121,625,268</b>

### Subcounty / Town Council / Municipal Division : Najjembe

### Cost Centre : Kizigo HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10536	KAGGWA CHRISTOPHER	Nursing Assistant	U8U	318,169	3,818,028
10074	NAMBI MUKASA DROLE	Enrolled Midwife	U7U	613,532	7,362,384
10451	MBABAZI REGINA	Enrolled Nurse	U7U	604,934	7,259,208
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,439,620</b>

### Cost Centre : Najjembe HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10365	NAKAYITA ANASTENSIA	Porter	U8L	291,213	3,494,556
10243	NAMUGGA JULIET	Nursing Assistant	U8U	291,213	3,494,556
10560	NAKKOBA BERNA	Nursing Assistant	U8U	291,213	3,494,556
10466	NAKIBUULE CATHERINE	Enrolled Nurse	U7U	527,468	6,329,616
10097	KAYUKI AISHA	Enrolled Midwife	U7U	527,468	6,329,616
10342	NAMUSALISI SYLVIA	Enrolled Nurse	U7U	527,468	6,329,616

# Vote: 582 Buikwe District

## Workplan 5: Health

### Cost Centre : Najjembe HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10559	SSERWANGA ERIC	Health Information Assist	U7U	291,213	3,494,556
10558	NAMWANJE ZAMU KINT	Health Assistant	U7U	527,468	6,329,616
10146	ELEMA PATRICK	Laboratory Assistant	U7U	587,832	7,053,984
10557	NAKAZIBWE BARBRA	Enrolled Nurse	U7U	527,468	6,329,616
10497	NAJJEMBA ALICE BASEK	Enrolled Midwife	U7U	527,468	6,329,616
10556	MUBIRU FAIZAL	Clinical Officer	U5Sc	846,143	10,153,716
10298	KALEMA RUTH	Nursing Officer(Nursing)	U5Sc	846,143	10,153,716
10464	KALEMBE KEZIA	Laboratory Technician	U5Sc	846,143	10,153,716
10091	NAIKOBA OLIVER	Senior Clinical Officer	U4Sc	1,199,757	14,397,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>103,868,136</b>

### Subcounty / Town Council / Municipal Division : Ngogwe

### Cost Centre : Bubiuro HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10094	NALWANGA RUTH	Nursing Assistant	U8U	291,213	3,494,556
10488	KAYUMBA TOM	Enrolled Nurse	U7U	527,468	6,329,616
10361	NABAWANUKA JANE	Enrolled Nurse (ECN)	U7U	587,832	7,053,984
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,878,156</b>

### Cost Centre : Ddungi HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10478	MAGALA PETER ANDRE	Enrolled Nurse		527,468	6,329,616
10079	BABIRYE BETTY	Nursing Assistant	U8U	291,213	3,494,556
10102	NAKIMULI SAFINAH	Enrolled Midwife	U7U	527,468	6,329,616
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,153,788</b>

### Cost Centre : Kikwayi HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10041	NAKAMYA JENNIFER	Nursing Assistant	U8U	291,213	3,494,556
10430	NAMBALIRWA TATULIS	Enrolled Midwife	U7U	527,468	6,329,616
10089	NAKAYIMA SARAH NAN	Enrolled Nurse	U7U	527,468	6,329,616



# Vote: 582 Buikwe District

## Workplan 5: Health

### Cost Centre : Kikwayi HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					16,153,788

### Cost Centre : Namulesa HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10124	KIMALA BRENDA	Nursing Assistant	U8U	318,169	3,818,028
10130	KIWANUKA SARAH	Enrolled Midwife	U7U	604,934	7,259,208
10082	NAMBIRIGE TEDDY	Enrolled Nurse	U7U	604,934	7,259,208
Total Annual Gross Salary (Ushs)					18,336,444

### Cost Centre : Ngogwe HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10347	ONYAPIDI ERIAZARI STE	Askari	U8L	318,169	3,818,028
10071	NAMAZZI SUSAN	Nursing Assistant	U8U	291,213	3,494,556
10483	NAKKU ROSETTE	Enrolled Nurse	U7U	604,934	7,259,208
10562	MUKASA YUSUF	Health Assistant	U7U	604,934	7,259,208
10520	NAKALEMA FLORENCE	Enrolled Midwife	U7U	604,934	7,259,208
10142	NALUBEGA JANET S.	Health Information Assist	U7U	604,934	7,259,208
10112	OWORI TOM	Laboratory Assistant	U7U	604,934	7,259,208
10308	NAMATOVU BETTY	Enrolled Nurse	U7U	604,934	7,259,208
10520	NAJJIBWA HALIMA	Enrolled Nurse	U7U	604,934	7,259,208
10519	MUSIIME LYDIA	Enrolled Midwife	U7U	604,934	7,259,208
10478	MALAGALA LUBWAMA	Public Health Dental Offi	U5	924,657	11,095,884
10472	OLIBA GEORGE DAVID	Laboratory Technician	U5U	924,657	11,095,884
10465	NAMULUMBA ZAITUNI	Nursing Officer(Nursing)	U5U	924,657	11,095,884
10424	LUFABA ISAAC	Clinical Officer	U5U	924,657	11,095,884
10150	KASEETA OLIVER	Senior Clinical Officer	U4U	1,308,412	15,700,944
Total Annual Gross Salary (Ushs)					125,470,728

### Subcounty / Town Council / Municipal Division : Njeru TC

### Cost Centre : Bugungu HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 582 Buikwe District

## Workplan 5: Health

### Cost Centre : Bugungu HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10446	NAJJUMA TEDDY	Nursing Assistant	U8U	318,169	3,818,028
10568	ASIIMWE CONSTANCE	Enrolled Nurse	U7U	604,934	7,259,208
10271	NANYONGA ANNET	Enrolled Nurse	U7U	604,934	7,259,208
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,336,444</b>

### Cost Centre : Lugazi II HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10372	NAKIYEMBA RUTH	Nursing Assistant	U8U	318,169	3,818,028
10260	BABITA JESCA	Enrolled Midwife	U7U	604,934	7,259,208
10348	MUHONGO SAUL	Enrolled Nurse	U7U	604,934	7,259,208
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,336,444</b>

### Cost Centre : Njeru HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10361	NABAWANUKA ANNET	Nursing Assistant	U8U	318,169	3,818,028
10263	NANSUBUGA CISSY	Nursing Assistant	U8U	318,169	3,818,028
10447	NAKKAZI ESTHER	Enrolled Midwife	U7U	604,934	7,259,208
10486	NAMPALA JULIET	Enrolled Midwife	U7U	604,934	7,259,208
10476	GONZA BARBRA	Enrolled Nurse	U7U	604,934	7,259,208
10129	MBAMBU JUDITOR PRAI	Enrolled Nurse	U7U	604,934	7,259,208
10418	ABALINABYO SUSAN	Laboratory Assistant	U7U	604,934	7,259,208
10220	NAMULI REBECCA KASA	Health Assistant	U7U	604,934	7,259,208
10526	NABUNYA CATHERINE	Health Information Assist	U7U	604,934	7,259,208
10525	NAKIGOZI SARAH	Enrolled Nurse	U7U	604,934	7,259,208
10524	MUCHWA SAMUEL	Laboratory Technician	U5 U	924,657	11,095,884
10215	NAIKOBA LORNA	Nursing Officer(Nursing)	U5 U	924,657	11,095,884
10414	KASUBI PAUL	Clinical Officer	U5U	924,657	11,095,884
10599	KAYANJA STEPHEN	Senior Health Inspector	U4 (SC)	1,341,716	16,100,592
10117	NEKESA JULIET	Senior Clinical Officer	U4 U	1,340,914	16,090,968
<b>Total Annual Gross Salary (Ushs)</b>					<b>131,188,932</b>

### Subcounty / Town Council / Municipal Division : Nkokonjeru TC

# Vote: 582 Buikwe District

## Workplan 5: Health

### Cost Centre : Nkokonjeru HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10374	NAKATO JANE JOLLEY	Porter	U8L	318,169	3,818,028
10259	WALUGEMBE DUNSTAN	Nursing Assistant	U8U	318,169	3,818,028
10407	NAKYAZZE VIOLA	Enrolled Nurse	U7	604,934	7,259,208
10248	KALEMA LAWRENCE	Enrolled Nurse	U7U	623,216	7,478,592
10087	NALWEYISO ESTHER	Enrolled Midwife	U7U	604,934	7,259,208
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,633,064</b>

### Subcounty / Town Council / Municipal Division : Nyenga

### Cost Centre : Buwagajjo HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10432	NABANKEMA DOROTHY	Nursing Assistant	U8U	318,169	3,818,028
10473	ZIRYAWULA PAUL	Laboratory Assistant	U7U	604,934	7,259,208
10355	NAKIRI ROSE	Enrolled Midwife	U7U	604,934	7,259,208
10489	ELIRU BETTY	Enrolled Midwife	U7U	604,934	7,259,208
10521	NALONGO HALIMAHTI	Enrolled Nurse	U7U	604,934	7,259,208
10485	AZUNGU SUSAN	Enrolled Nurse	U7U	604,934	7,259,208
10222	SEKATUGA HENRY	Health Assistant	U7U	604,934	7,259,208
10523	KAMYA DANIEL	Health Information Assist	U7U	604,934	7,259,208
10422	TIBASIMA MORINE	Enrolled Nurse	U7U	604,934	7,259,208
10370	MUGABI GRACE	Clinical Officer	U5Sc	924,657	11,095,884
10522	NAKAWUNDE JOSEPHIN	Laboratory Technician	U5U	924,657	11,095,884
10368	NAGAWA ROBINAH	Nursing Officer(Nursing)	U5U	951,394	11,416,728
<b>Total Annual Gross Salary (Ushs)</b>					<b>95,500,188</b>

### Cost Centre : Buziika HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10118	GABULA ANNET	Nursing Assistant	U8U	318,169	3,818,028
10159	SEMWANGA KALID	Nursing Assistant	U8U	318,169	3,818,028
10232	KISAMBIRA LAWRENCE	Enrolled Nurse	U7U	604,934	7,259,208
10069	BAHAYWA JULIET	Enrolled Midwife	U7U	604,934	7,259,208
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,154,472</b>

# Vote: 582 Buikwe District

## Workplan 5: Health

### Cost Centre : Kabizzi HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10112	OWORI PETER	Nursing Assistant	U8U	318,169	3,818,028
10406	MAKIBWE DANIEL	Enrolled Midwife	U7U	604,934	7,259,208
10075	NAMBI HASIFA	Enrolled Nurse	U7U	604,934	7,259,208
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,336,444</b>

### Cost Centre : Tongolo HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10189	ABOTH KEVIN	Nursing Assistant	U8U	318,169	3,818,028
10468	LUBEGA GERALD	Enrolled Midwife	U7U	604,934	7,259,208
10383	SEMPEBWA KENETH	Enrolled Nurse	U7U	604,934	7,259,208
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,336,444</b>

### Subcounty / Town Council / Municipal Division : Ssi

### Cost Centre : Ssenyi HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10119	MBOGO SIMON	Nursing Assistant	U8U	318,169	3,818,028
10301	NANTEGE ALICE	Enrolled Nurse	U7U	604,934	7,259,208
10539	KYEYUNE MUHAMMAD	Enrolled Midwife	U7U	604,934	7,259,208
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,336,444</b>

### Cost Centre : Ssi HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10550	KANAMWANGI VINCEN	Nursing Assistant	U8U	318,169	3,818,028
10555	ESIA RASHIDA	Enrolled Midwife	U7U	604,934	7,259,208
10380	KYOMUGASHO SYLVIA	Enrolled Nurse	U7U	604,934	7,259,208
10475	NYAGO BEATRICE	Enrolled Nurse	U7U	604,934	7,259,208
10256	NAMANDE JUSTINE	Enrolled Nurse	U7U	604,934	7,259,208
10495	ADONG BETTY	Laboratory Assistant	U7U	604,934	7,259,208
10552	KAITAITA ANDREW WA	Health Assistant	U7U	604,934	7,259,208
10551	KYERANGA STEPHEN	Health Information Assist	U7U	604,934	7,259,208
10239	NANTALE EDITH	Enrolled Midwife	U7U	604,934	7,259,208

# Vote: 582 Buikwe District

## Workplan 5: Health

### Cost Centre : Ssi HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10477	AKIA DEBORAH	Laboratory Technician	U5U	924,657	11,095,884
10554	EDEMA BENARD	Nursing Officer(Nursing)	U5U	924,657	11,095,884
10553	SSEGAMWENG DAVID	Clinical Officer	U5U	924,657	11,095,884
10484	NAKHOLI CHRIS EMMA	Senior Clinical Officer	U4	1,296,477	15,557,724
<b>Total Annual Gross Salary (Ushs)</b>					<b>110,737,068</b>

### Subcounty / Town Council / Municipal Division : Wakisi

### Cost Centre : Kalagala HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10441	TWINAMATSIKO JACKLI	Nursing Assistant	U8U	318,169	3,818,028
10457	NGOYANI NATHAN	Enrolled Midwife	U7U	604,934	7,259,208
10537	NAHIDU AIDAH BRENDA	Enrolled Nurse	U7U	604,934	7,259,208
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,336,444</b>

### Cost Centre : Kkonko HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10436	YENEMEI ELIZABETH	Nursing Assistant	U8U	318,169	3,818,028
10158	NAMUYOMBA JUSTINE	Enrolled Nurse	U7U	604,934	7,259,208
10467	LUYIJA EMMANUEL	Enrolled Nurse (ECN)	U7U	604,934	7,259,208
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,336,444</b>

### Cost Centre : Naminya HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10309	NABUKENYA MARGARE	Nursing Assistant	U8U	318,169	3,818,028
10257	NAKIGANDA IRENE LUT	Enrolled Midwife	U7U	604,934	7,259,208
10346	BAZAALE EDITH	Enrolled Nurse	U7U	604,934	7,259,208
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,336,444</b>

### Cost Centre : Wakisi HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10378	SENYANGE SIRAJE	Porter	U8U	318,169	3,818,028

# Vote: 582 Buikwe District

## Workplan 5: Health

### Cost Centre : Wakisi HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10469	NABIMANYA SARAH	Enrolled Nurse	U7U	604,934	7,259,208
10203	TEZIKYA MARY	Nursing Assistant	U7U	318,169	3,818,028
10527	MUWONGE GASTER	Health Information Assist	U7U	604,934	7,259,208
10398	NAMUSOBYA PROSSY	Laboratory Assistant	U7U	604,934	7,259,208
10533	KOKOI LOYCE MAJERI	Enrolled Nurse	U7U	604,934	7,259,208
10534	NAMUJJUZI JANE	Enrolled Nurse	U7U	527,468	6,329,616
10393	NABAGEREKA MOURINE	Enrolled Midwife	U7U	527,468	6,329,616
10561	NABAWANUKA EVE	Enrolled Midwife	U7U	527,468	6,329,616
10105	ALUPO ANN ROSE	Health Assistant	U7U	604,934	7,259,208
10470	OJUR EMMANUEL	Laboratory Technician	U5U	1,199,757	14,397,084
10090	NABITAKA CAROLINE	Nursing Officer(Nursing)	U5U	846,143	10,153,716
10080	BAMUDAZIZA GEORGE	Clinical Officer	U5U	846,143	10,153,716
10111	NANZIRI RUTH	Senior Clinical Officer	U4U	527,468	6,329,616
<b>Total Annual Gross Salary (Ushs)</b>					<b>103,955,076</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>2,816,921,712</b>

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	11,106,725	2,937,090	14,375,510
Conditional Grant to Primary Education	434,431	144,810	655,888
Conditional Grant to Primary Salaries	6,977,815	1,763,524	9,325,897
Conditional Grant to Secondary Education	1,515,173	505,058	2,024,078
Conditional Grant to Secondary Salaries	1,538,389	377,288	1,642,833
Conditional Grant to Tertiary Salaries	217,709	62,145	217,709
Conditional Transfers for Non Wage Community Poly	57,600	19,200	76,800
Conditional Transfers for Primary Teachers Colleges	130,725	43,575	167,643
Conditional transfers to School Inspection Grant	39,281	9,820	60,171
District Unconditional Grant - Non Wage	16,059	2,000	
Locally Raised Revenues	5,995	1,500	22,995
Multi-Sectoral Transfers to LLGs	50,142	2,435	58,091
Other Transfers from Central Government	60,000	0	60,000
Transfer of District Unconditional Grant - Wage	63,405	0	63,405
Unspent balances – UnConditional Grants		5,735	
<i>Development Revenues</i>	1,003,983	231,973	636,267
Conditional Grant to SFG	482,652	120,663	210,652
Construction of Secondary Schools	444,000	111,000	310,926
LGMSD (Former LGDP)	14,000	0	10,000
Multi-Sectoral Transfers to LLGs	63,331	0	104,689

# Vote: 582 Buikwe District

## Workplan 6: Education

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Unspent balances – UnConditional Grants		310	
<b>Total Revenues</b>	<b>12,110,708</b>	<b>3,169,063</b>	<b>15,011,777</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>11,106,725</i>	<i>5,764,344</i>	<i>14,375,510</i>
Wage	8,797,318	4,282,936	11,249,844
Non Wage	2,309,407	1,481,408	3,125,666
<i>Development Expenditure</i>	<i>1,003,983</i>	<i>456,297</i>	<i>636,267</i>
Domestic Development	1,003,983	456,297	636,267
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>12,110,708</b>	<b>6,220,641</b>	<b>15,011,777</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

By the end of the 1st quarter, the department had received shs 3.1bn. The biggest percentage of the funds received were staff salaries representing 63% Of the total receipts. Funds from the centre were 100% received, this enabled the department to do its work efficiently. The department had a balance b/f shs 5m due to unpaid SFG projects of the previous financial year. This was caused by the procurement awards which made when qtr was ending. Accordingly, by the closure of the qtr the department had an un spent balance of shs 5m these were meant for retention the completed of construction at Nkombwe p/s and Bbanga c/u.

### Department Revenue and Expenditure Allocations Plans for 2014/15

The Department expects to receive Revenues of shs 15 bn in the FY 2014/15 budget. The allocations to the department have gone up by about 25% and the biggest percentage will go to recurrent expenditure which will amount to 96% and salaries will take the a share of 59% of the approved annual budget. The Development budget has been reduced by 56%. The Locally raised revenue shall amount to shs 82.5m and these will be funds for management of co-curricular activities and running the Department recurrent activities.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	1494	1467	1422
No. of qualified primary teachers	1494	1390	1432
No. of pupils enrolled in UPE	72000	62966	622900
No. of student drop-outs	2600	0	2600
No. of Students passing in grade one	921	815	
No. of pupils sitting PLE	9000	9000	9050
No. of classrooms constructed in UPE	16	2	8
No. of classrooms rehabilitated in UPE	7	0	
<b>Function Cost (UShs '000)</b>	<b>8,145,776</b>	<b>2,024,931</b>	<b>10,510,453</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	250	185	250
No. of students passing O level	980	980	
No. of students sitting O level	1100	0	
No. of students enrolled in USE	12000	10822	14500
No. of classrooms constructed in USE	1	5	1
<b>Function Cost (UShs '000)</b>	<b>3,497,562</b>	<b>993,347</b>	<b>3,977,837</b>

# Vote: 582 Buikwe District

## Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	23	23	23
No. of students in tertiary education	330	315	330
<b>Function Cost (US\$ '000)</b>	<b>406,034</b>	<b>124,920</b>	<b>462,151</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	230	80	320
No. of secondary schools inspected in quarter	40	20	48
No. of tertiary institutions inspected in quarter	2	1	2
No. of inspection reports provided to Council	4	2	4
<b>Function Cost (US\$ '000)</b>	<b>60,335</b>	<b>18,401</b>	<b>60,335</b>
<b>Function: 0785 Special Needs Education</b>			
No. of children accessing SNE facilities		0	1999
No. of SNE facilities operational	162	0	162
<b>Function Cost (US\$ '000)</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>12,110,708</b>	<b>3,161,599</b>	<b>15,011,777</b>

### Plans for 2014/15

The Department expects to spend on the following projects; Payment for constructions/rehabilitation at Namulesa SDA P/S, Buziika P/S, . Construction of latrine at Makota P/S. Staff quarters at st Balikudembe, repairs at Wabusanke p/s in Wakisi and repairs at Namulesa p/s. Also funds for monitoring and assesment activities of the SFG projects amounting to 5% of the total SFG allocation shall be spent. Construction of Phase 11 of school facilities for Victoria Ssi Bukunja.

### Medium Term Plans and Links to the Development Plan

Provision of staff quarters to staff in hard to reach areas; in Ssi area and provision of additional school facilities in the disadvantaged areas of Kungu, Kiyagi Quran and Busagazi and Buzaama. Continued construction of SFG facilities also allows the sustainability of the UPE program while continued construction at Victoria SSS shall help to sustain the USE program in the hard to serve area of Ssi, Bukunja.

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

Enhancement of 'patriotism clubs' in secondary schools, treatment of children for neglected tropical diseases such as bilharzia in the lakeside sub-counties, provision of textbooks to both primary and secondary schools; provision of workshops and seminars by the UNEB, UNICEF, USAID, ESA and other agencies in multidisciplinary trainings across the board, ECD training for ECD teachers and officers; training of SMCs and PTAs by World Vision, SAO Uganda, Educate Uganda, Lugazi Caritas, Leonard Cheshire Homes among others.

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

#### 1. Lack of departmental motor vehicle

This limits movement of departmental staff to the schools for monitoring supervision and evaluation of activities

#### 2. Inadequate Funds for Sports, Music and other Co-Curricular activities

These activities require substantive funds in order to produce qualitative results and learning outcomes. As such they are mainly avoided by majority of schools.

#### 3. Inadequate funding for schools



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## Workplan 6: Education

These affect the quality of teaching and consequently the learning outcomes are inadequate. Also renders much of the education theoretical in order to offset high operational costs.

## Staff Lists and Wage Estimates

**Subcounty / Town Council / Municipal Division : BUIKWE**

### Cost Centre : BUYINJA QURAN PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10536	NABAWANUKA HARRIE	EDUCATION ASSISTA	U7U	424,676	5,096,112
10542	NABIRYE ELIZABETH	EDUCATION ASSISTA	U7U	408,135	4,897,620
11286	NAZZIWA JUDITH	EDUCATION ASSISTA	U7U	408,135	4,897,620
10115	BASINDE MAWAZI	EDUCATION ASSISTA	U7U	445,095	5,341,140
10962	WAMONO KASIM	SENIOR EDUCATION	U6L	479,505	5,754,060
10973	WAMUNDU MAJID	SENIOR EDUCATION	U6L	479,505	5,754,060
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,740,612</b>

### Cost Centre : KASUBI C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11561	NAKANWAGI REGINA	EDUCATION ASSISTA	U7U	408,135	4,897,620
11622	NANSUBUGA JANE	SENIOR EDUCATION	U7U	479,505	5,754,060
10087	BASUUTA JOYCE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10316	KISOLO ISAAC	EDUCATION ASSISTA	U7U	479,505	5,754,060
10726	NANTALE FLORENCE	EDUCATION ASSISTA	U7U	408,135	4,897,620
11395	KADDU PATRICK	EDUCATION ASSISTA	U7U	408,135	4,897,620
10265	KALEMA LIVINGSTONE	HEAD TEACHER GRA	U4U	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,582,720</b>

### Cost Centre : KIKOMA KASULE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10098	BAGENDA LIVINGSTONE	LICENCED TEACHER	U7L	247,668	2,972,016
10797	NDAULA RICHARD	LICENCED TEACHER	U7L	247,668	2,972,016
10101	BAYIGA SHARIFA SEMP	EDUCATION ASSISTA	U7U	408,135	4,897,620
11115	KABUYE SAMSON	EDUCATION ASSISTA	U7U	408,135	4,897,620
11205	ABUZEEKI REHEMA	EDUCATION ASSISTA	U7U	408,135	4,897,620
11170	OYETI JOHN	SENIOR EDUCATION	U6	479,505	5,754,060

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## Workplan 6: Education

### Cost Centre : KIKOMA KASULE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10518	NABAYANGA FLORENCE	DEPUTY HEADTEACH	U4	817,366	9,808,392
Total Annual Gross Salary (Ushs)					36,199,344

### Cost Centre : KKoba R/C PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11529	MUWANGA VINCENT	LICENCED TEACHER	U7L	247,668	2,972,016
11002	WADIKA LEONARD	EDUCATION ASSISTA	U7U	408,135	4,897,620
10183	GAMA LAWRENCE	EDUCATION ASSISTA	U7U	445,095	5,341,140
10225	KAVUMA RICHARD	EDUCATION ASSISTA	U7U	445,095	5,341,140
10475	MUTUMBA SAMUEL	EDUCATION ASSISTA	U7U	408,135	4,897,620
10599	NAKIBANDE ALICE	EDUCATION ASSISTA	U7U	408,135	4,897,620
11336	MAUBE MUKASA MICHE	EDUCATION ASSISTA	U7U	408,135	4,897,620
11387	ZIRABA CHARLES	SENIOR EDUCATION	U6L	476,630	5,719,560
10832	OKUMU O. JOHN	DEPUTY HEADTEACH	U4	736,680	8,840,160
Total Annual Gross Salary (Ushs)					47,804,496

### Cost Centre : KYANJA PUBLIC PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10940	TAGONSYA MOSES	EDUCATION ASSISTA	U7U	408,135	4,897,620
10900	SSENOGA ROBERT	EDUCATION ASSISTA	U7U	408,135	4,897,620
10665	NAMBOZO BEATRICE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10655	NALUBOWA MUWONGE	EDUCATION ASSISTA	U7U	452,248	5,426,976
10460	MUDUWA BEATRICE	EDUCATION ASSISTA	U7U	408,135	4,897,620
11369	KABUKANU MUZAMIRU	EDUCATION ASSISTA	U7U	408,135	4,897,620
10375	MOMA MANANA DAVID	EDUCATION ASSISTA	U7U	408,135	4,897,620
10570	NAKIYINGI MARY GORR	SENIOR EDUCATION	U6L	479,505	5,754,060
10326	KIRYOKYA GRACE	HEADTEACHER GR III	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					47,879,808

### Cost Centre : LUWOMBO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11049	NABISUBI REBECCA	EDUCATION ASSISTA	U7U	408,135	4,897,620

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## Workplan 6: Education

### Cost Centre : LUWOMBO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11697	WAKATA JACOB	EDUCATION ASSISTA	U7U	408,135	4,897,620
11535	MBATENDA LILLIAN	EDUCATION ASSISTA	U7U	408,135	4,897,620
10447	MULOJI BASHIR T.	EDUCATION ASSISTA	U7U	408,135	4,897,620
11331	MUGABI JANET	SENIOR EDUCATION	U6L	479,505	5,754,060
10182	GAAGO JAMES	HEADTEACHER GR III	U5	520,532	6,246,384
10804	NGAYA SEBUFU ELIPHA	HEAD TEACHER GR II	U4	794,002	9,528,024
Total Annual Gross Salary (Ushs)					41,118,948

### Cost Centre : MAKONGE PUBLIC PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10110	BAGUUGU FRED	EDUCATION ASSISTA	U7U	408,135	4,897,620
10114	BBAMBI SSEBANDEKE J	EDUCATION ASSISTA	U7U	431,309	5,175,708
10762	NANNYONJO ROBINAH	EDUCATION ASSISTA	U7U	408,135	4,897,620
11472	KAWALYA STEPHEN	EDUCATION ASSISTA	U7U	408,135	4,897,620
11695	WAISWA MATHIAS	EDUCATION ASSISTA	U7U	459,574	5,514,888
11274	NAMUGERE JUSTINE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10103	BABIRYE SUSAN	SENIOR EDUCATION	U6L	479,505	5,754,060
10154	DONGO EMMAUUEL	DEPUTY HEADTEACH	U4	817,366	9,808,392
Total Annual Gross Salary (Ushs)					45,843,528

### Cost Centre : MALONGWE R/C PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10063	ASEKU CHRISTINE	EDUCATION ASSISTA	U7U	459,574	5,514,888
10861	ORONE JUSTINE	EDUCATION ASSISTA	U7U	408,135	4,897,620
11022	AIKU PETER	EDUCATION ASSISTA	U7U	408,135	4,897,620
11033	BULYABA GETRUDE	EDUCATION ASSISTA	U7U	408,135	4,897,620
11111	NSUBUGA BETTY	EDUCATION ASSISTA	U7U	408,135	4,897,620
11172	OPIO THOMASMORE	EDUCATION ASSISTA	U7U	408,135	4,897,620
11581	NALUBWAMA JUSTINE	EDUCATION ASSISTA	U7U	408,135	4,897,620
11585	NAMAGEMBE ROSE	EDUCATION ASSISTA	U7U	408,135	4,897,620
11631	NANYONJO ROBINAH	EDUCATION ASSISTA	U7U	408,135	4,897,620
11482	KINYALI O. STEPHEN	SENIOR EDUCATION	U6L	479,505	5,754,060

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## Workplan 6: Education

### Cost Centre : MALONGWE R/C PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11711	KAWUNDE JUSTINE MB	DEPUTY HEADTEACH	U4	736,680	8,840,160
11660	OPOLOT JAMES	DEPUTY HEADTEACH	U4	808,927	9,707,127
10362	LUBOWA S. STEPHEN	HEAD TEACHER GRA	U4U	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>80,481,315</b>

### Cost Centre : NKOYOYO BOARDING, MATALE PRIMARY SCHO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11389	SSENONO RONALD	EDUCATION ASSISTA	U7U	408,135	4,897,620
10007	ACHIENG PAMELA	EDUCATION ASSISTA	U7U	408,135	4,897,620
11301	NAJJUMA MARY	EDUCATION ASSISTA	U7U	408,135	4,897,620
11723	NALWOGA SOPHIE	EDUCATION ASSISTA	U7U	408,135	4,897,620
11388	ZALWANGO BETSY	EDUCATION ASSISTA	U7U	408,135	4,897,620
10145	BWIRE GODFREY	EDUCATION ASSISTA	U7U	431,309	5,175,708
10583	NAKIWAATE PHIONA	EDUCATION ASSISTA	U7U	459,574	5,514,888
11244	KYESWA YOKOSOFAT	EDUCATION ASSISTA	U7U	408,135	4,897,620
11099	NANGALAMA JAMES	EDUCATION ASSISTA	U7U	467,685	5,612,220
10539	NABIA STEPHEN MUGAL	SENIOR EDUCATION	U6	479,505	5,754,060
10332	KUNYA DAVID CYRUS	EDUCATION ASSISTA	U6	467,685	5,612,220
10925	SSENFUMA BABIRYE FL	HEAD TEACHER GRA	U4U	808,927	9,707,127
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,761,943</b>

### Cost Centre : SSUGU C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10600	NAKAZIBWE JOYCE	EDUCATION ASSISTA	U7U	408,135	4,897,620
11486	KITUMIRE DAVID	EDUCATION ASSISTA	U7U	408,135	4,897,620
11538	NABIRYE AIDA	EDUCATION ASSISTA	U7U	408,135	4,897,620
10079	BAGANYA STEVEN	EDUCATION ASSISTA	U6L	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,305,080</b>

### Cost Centre : SSUGU UMEA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10353	LUKUNGU JAMES	EDUCATION ASSISTA	U7	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : SSUGU UMEA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11089	NAMUKEMO ALICE	EDUCATION ASSISTA	U7U	438,119	5,257,428
10611	NAKYEJWE ALEX BERN	EDUCATION ASSISTA	U7U	467,685	5,612,220
10357	LUNYOLO TEREZA	EDUCATION ASSISTA	U7U	431,309	5,175,708
10704	NAMUDDU BETTY	EDUCATION ASSISTA	U7U	408,135	4,897,620
10469	MUGANZI ROSE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10140	BWIRE JOHN MARK	EDUCATION ASSISTA	U7U	408,135	4,897,620
11682	SSERUNKUMA SAMUEL	EDUCATION ASSISTA	U7U	408,135	4,897,620
10877	ODONGO HASSAN	SENIOR EDUCATION	U6	479,505	5,754,060
10820	NTALE EDIRISA	HEADTEACHER GR III	U5	589,228	7,070,736
10902	SSERWANGA KASSIMU	HEADTEACHER GR III	U5	565,396	6,784,752
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,572,206</b>

### Cost Centre : ST. JUDE SSUNGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11629	NANYONGA GRACE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10641	NALUBEGA JANE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10608	NAKIGOZI JUSTINE	SENIOR EDUCATION	U6	479,505	5,754,060
10143	BWAMI ROBINAH	HEADTEACHER GR III	U5	599,222	7,190,664
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,739,964</b>

### Cost Centre : ST. KIZITO NAKATYABA R/C PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11108	NANYONGA JENNIFER	EDUCATION ASSISTA	U7U	408,135	4,897,620
10003	ABAI FRED	EDUCATION ASSISTA	U7U	408,135	4,897,620
10529	NABUNYA LYNATTE ATI	EDUCATION ASSISTA	U7U	452,248	5,426,976
10990	WANINDA JOHN	EDUCATION ASSISTA	U7U	408,135	4,897,620
11122	KATEME MARGRET	EDUCATION ASSISTA	U7U	431,309	5,175,708
11266	MPEIRWE BRENDA	EDUCATION ASSISTA	U7U	408,135	4,897,620
10826	NYOMBI HENRY	EDUCATION ASSISTA	U7U	408,135	4,897,620
11617	NANKYA ROSE NAKAYE	SENIOR EDUCATION	U6L	479,505	5,754,060
10329	KIRUMIRA VINCENT	HEAD TEACHER GR II	U4	780,160	9,361,920
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,206,764</b>

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## Workplan 6: Education

### Cost Centre : ST. PETERS BETHANIA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10637	NALUYANGE OLIVIA	EDUCATION ASSISTA	U7U	408,135	4,897,620
10743	NANDERA ANNET	EDUCATION ASSISTA	U7U	408,135	4,897,620
10722	NANSAMBA DOREEN	EDUCATION ASSISTA	U7U	408,135	4,897,620
11520	MUJOGA SIMON PETER	EDUCATION ASSISTA	U7U	408,135	4,897,620
11139	MANANA RICHARD VIN	EDUCATION ASSISTA	U7U	431,309	5,175,708
10165	EREEMYE JULIET	SENIOR EDUCATION	U6	479,505	5,754,060
10846	OKWENA OKECHO MOS	HEAD TEACHER GR II	U4	817,366	9,808,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,328,640</b>

### Cost Centre : ST. PETERS MATALE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10551	NABABI DEBORAH	LICENCED TEACHER	U7L	247,668	2,972,016
10706	NAMALWA BEATRICE L	EDUCATION ASSISTA	U7U	408,135	4,897,620
11680	SSEMUJJU VINCENT	EDUCATION ASSISTA	U7U	408,135	4,897,620
10916	SSEMUWEMBA STEPHE	EDUCATION ASSISTA	U7U	452,248	5,426,976
10277	KIZITO MUSOKE ZACCH	EDUCATION ASSISTA	U7U	408,135	4,897,620
10192	HARELIMANA JOHN	EDUCATION ASSISTA	U7U	431,309	5,175,708
10081	BAMWEBUUZA ANNET	EDUCATION ASSISTA	U7U	408,135	4,897,620
11540	NABIRYE REBECCA	SENIOR EDUCATION	U6	479,505	5,754,060
11691	TURIREEBA RUGONZA J	HEAD TEACHER GR II	U4	684,700	8,216,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,135,636</b>

### Cost Centre : TONGOLO C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10806	NKAMBO CHRISTOPHER	LICENCED TEACHER	U7L	247,668	2,972,016
11240	KIZZA RONALD	EDUCATION ASSISTA	U7U	408,135	4,897,620
11658	OMUNYONGORI PETER	EDUCATION ASSISTA	U7U	408,135	4,897,620
10883	OKETCHO MILTON POLL	EDUCATION ASSISTA	U7U	431,309	5,175,708
10493	MUKISA SAMUEL	EDUCATION ASSISTA	U7U	408,135	4,897,620
10209	KASOZI SUZAN	SENIOR EDUCATION	U6	479,505	5,754,060
10319	KITIMBO FRED M.	HEADTEACHER GR III	U5	589,228	7,070,736
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,665,376</b>

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## Workplan 6: Education

### Subcounty / Town Council / Municipal Division : BUIKWE TC

#### Cost Centre : BUIKWE C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11444	GONSYA JAMES FUMA	EDUCATION ASSISTA	U7	479,505	5,754,060
10239	KASAKA JOSEPH	EDUCATION ASSISTA	U7U	408,135	4,897,620
10351	LUYIGA JESCA	EDUCATION ASSISTA	U7U	408,135	4,897,620
10511	MUSISI SAUDA	EDUCATION ASSISTA	U7U	408,135	4,897,620
10538	NABAKABYA AGNES	EDUCATION ASSISTA	U7U	408,135	4,897,620
11113	NYANZI BAZILIO	EDUCATION ASSISTA	U7U	408,135	4,897,620
10585	NAKYANZI ANNET	EDUCATION ASSISTA	U7U	408,135	4,897,620
10747	NANYIKA MILDRED	EDUCATION ASSISTA	U7U	408,135	4,897,620
11467	KASOLO CHRISTOPHER	EDUCATION ASSISTA	U7U	408,135	4,897,620
11376	MUSOKE FRED	SENIOR EDUCATION	U6L	479,505	5,754,060
11684	SSONKO APOLLO LULE	HEAD TEACHER GRA	U4U	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,173,200</b>

#### Cost Centre : BUIKWE MUSLIM PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11565	NAKAYIZA AMINAH	EDUCATION ASSISTA	U7U	408,135	4,897,620
10575	NAKASANGO SARAH	EDUCATION ASSISTA	U7U	408,135	4,897,620
10503	MWAMJE NSUBUGA JAN	EDUCATION ASSISTA	U7U	408,135	4,897,620
10032	AKELLO ANNE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10623	NAKABUGO MEDRINE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10080	BAMULEKULE MUHAMA	EDUCATION ASSISTA	U7U	408,135	4,897,620
10786	NAYIGA ZAINABU	SENIOR EDUCATION	U6L	479,505	5,754,060
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,854,380</b>

#### Cost Centre : BUIKWE SSABAWAALI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10633	NALUMU JULIET	EDUCATION ASSISTA	U7U	431,309	5,175,708
10004	ACAN FRANCES	EDUCATION ASSISTA	U7U	408,135	4,897,620
10163	ELIGU EREP LAWRENCE	EDUCATION ASSISTA	U7U	431,309	5,175,708
11133	KIYINGI PETER	EDUCATION ASSISTA	U7U	408,135	4,897,620

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## Workplan 6: Education

### Cost Centre : **BUIKWE SSABAWAALI PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10572	NAKATE MILLY	EDUCATION ASSISTA	U7U	479,505	5,754,060
10642	NALWANGA AGNES	EDUCATION ASSISTA	U6	479,505	5,754,060
10200	KANYAGO HARRIET	SENIOR EDUCATION	U6L	479,505	5,754,060
10712	NAMBI LOIDA	HEAD TEACHER GR II	U4	808,927	9,707,127
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,115,963</b>

### Cost Centre : **Education Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10359	OGILING MOSES	OFFICE ATTENDANT	U8U	223,169	2,678,028
10021	SSEBUKYU TEBYASA	SPORTS OFFICER	U4L	812,668	9,752,016
10394	NALUBEGA JOYCE	EDUCATION OFFICER	U4L	656,197	7,874,364
10061	MUSASIZI KIZITO JULIU	INSPECTOR OF SCHO	U4L	712,701	8,552,412
10013	OBEL WODOKECH JOHN	SENIOR INSPECTOR O	U3L	1,035,615	12,427,380
10008	MUSOKE STEPHEN EDWI	SENIOR EDUCATION	U2L	1,267,740	15,212,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,497,080</b>

### Cost Centre : **LWERU COMMUNITY PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10125	BOGERE SOPHIE	EDUCATION ASSISTA	U7	467,685	5,612,220
11588	NAMAZZI ROSEMARY	EDUCATION ASSISTA	U7U	453,135	5,437,620
11431	BOGERE SUZAN	EDUCATION ASSISTA	U7U	445,095	5,341,140
10700	NAMONO MILLY BIGAL	EDUCATION ASSISTA	U7U	408,135	4,897,620
11041	BASITUKEWO SARAH	EDUCATION ASSISTA	U7U	408,135	4,897,620
10954	TUSABA PHILLY	SENIOR EDUCATION	U6L	479,505	5,754,060
10219	KAWUKA NATHAN NDU	HEAD TEACHER GRA	U5	537,944	6,455,328
10643	NALIBA SAMUEL	HEAD TEACHER GRA	U4U	891,731	10,700,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,096,371</b>

### Cost Centre : **LWERU SECONDARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30030	SAUL KAZIBWE BAZIWE	ASSISTANT EDUCATI	U5	609,421	7,313,052
30035	PASCAL OSOMA AWULE	ASSISTANT EDUCATI	U5	529,043	6,348,516



# Vote: 582 Buikwe District

## Workplan 6: Education

### Cost Centre : LWERU SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30036	JOSHUA PIANI ANTHON	ASSISTANT EDUCATI	U5	529,043	6,348,510
30037	DOROTHY KAYAGA	ASSISTANT EDUCATI	U5	529,043	6,348,510
30034	RICHARD KINTU	ASSISTANT EDUCATI	U5	499,359	5,992,308
30032	FLORENCE NAKAYAGA	ASSISTANT EDUCATI	U5	609,421	7,313,052
30039	DAVID SSENFUMA	ASSISTANT EDUCATI	U5	609,421	7,313,052
30040	WA NJOLI HISWA	SENIOR ACCOUNTS A	U5	609,421	7,313,052
30041	GRACE MUBIRU GEORG	ASSISTANT EDUCATI	U5	547,116	6,565,392
30043	RICHARD OCHWO KING	ASSISTANT EDUCATI	U5	609,421	7,313,052
30045	SAMUEL MUBIRU	ASSISTANT EDUCATI	U5	516,231	6,194,777
30046	MOSES TAMUSUZA	ASSISTANT EDUCATI	U5	609,421	7,313,052
30048	ABASI NKOLO LUKUMBI	ASSISTANT EDUCATI	U5	609,421	7,313,052
30049	SAMUEL PALYA	ASSISTANT EDUCATI	U5	609,421	7,313,052
30050	PAUL MUTABAZI	ASSISTANT EDUCATI	U5	491,166	5,893,990
30051	BENARD OPIO	ASSISTANT EDUCATI	U5	491,166	5,893,990
30027	GEORGE NANGERA KAS	ASSISTANT EDUCATI	U5	547,116	6,565,392
30026	MOSES TUSUBIRA	ASSISTANT EDUCATI	U5	609,421	7,313,052
30025	MOSES MUWAZA WILBE	ASSISTANT EDUCATI	U5	609,421	7,313,052
30053	IRENE MUSUBIKA KIKA	ASSISTANT EDUCATI	U5	507,710	6,092,516
30033	MOSES WAISWA	ASSISTANT EDUCATI	U5	491,166	5,893,990
30028	ALI MAYANJA	EDUCATION OFFICER	U4	742,001	8,904,017
30031	FRED KYAZZE	EDUCATION OFFICER	U4	650,727	7,808,722
30042	GEORGE NSUBUGA WILS	EDUCATION OFFICER	U4	742,001	8,904,017
30044	ANTHONY OYARO OKOR	EDUCATION OFFICER	U4	650,727	7,808,722
30047	MUHAMMAD SENABUL	EDUCATION OFFICER	U4	742,001	8,904,017
30052	SILVER MUGABE MIKE	EDUCATION OFFICER	U4	558,768	6,705,216
30038	FRED SSEMAMBO NEWT	EDUCATION OFFICER	U4	794,002	9,528,022
30029	REHEMA BABITA	HEADTEACHER - A LE	U1	1,745,513	20,946,151
<b>Total Annual Gross Salary (Ushs)</b>					<b>220,777,298</b>

### Cost Centre : LWERU UMEA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10684	NAMUWAYA YUNIA	EDUCATION ASSISTA	U7U	408,135	4,897,620

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## Workplan 6: Education

### Cost Centre : LWERU UMEA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11687	TENYWA JOHN	EDUCATION ASSISTA	U7U	453,135	5,437,620
11607	NAMULUNDU DINAH	EDUCATION ASSISTA	U7U	408,135	4,897,620
11269	NAMATOVU CISSY	EDUCATION ASSISTA	U7U	408,135	4,897,620
10803	NGOBI ROBERT	EDUCATION ASSISTA	U7U	408,135	4,897,620
10639	NALUBE MARY WAAKO	EDUCATION ASSISTA	U7U	467,685	5,612,220
10312	KIGGUNDU ABDU	EDUCATION ASSISTA	U7U	408,135	4,897,620
11136	KYABITA KIGGUNDU	EDUCATION ASSISTA	U7U	408,135	4,897,620
11501	LUTWAMA SLIMAN	EDUCATION ASSISTA	U6	467,685	5,612,220
11280	NANVUNANWA J.M	SENIOR EDUCATION	U6L	479,505	5,754,060
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,801,840</b>

### Cost Centre : ST. BALIKUDEMBE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10677	NAMATENDE RUTH	EDUCATION ASSISTA	U7U	408,135	4,897,620
11707	WIWO SUZAN	EDUCATION ASSISTA	U7U	408,135	4,897,620
11275	NAMYALO EVELYNE	EDUCATION ASSISTA	U7U	408,135	4,897,620
11105	NANSUBUGA HARRIET	EDUCATION ASSISTA	U7U	452,248	5,426,976
10082	BALINA STEPHEN	EDUCATION ASSISTA	U7U	408,135	4,897,620
10824	NYAKATO ROBINAH	SENIOR EDUCATION	U6	479,505	5,754,060
10659	NAMUBIRU BETTY	EDUCATION ASSISTA	U6	479,505	5,754,060
10210	KABUYE FRED	HEAD TEACHER GRA	U4U	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,009,696</b>

### Cost Centre : ST. PAUL LUBANYI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11557	NAKAGOLO CHRISTINE	EDUCATION ASSISTA	U7U	408,135	4,897,620
11304	NAKATO ZULAYIKA	EDUCATION ASSISTA	U7U	408,135	4,897,620
11307	NAKIJOBABETTY	EDUCATION ASSISTA	U7U	408,135	4,897,620
10417	MIGAMBA JULIET	EDUCATION ASSISTA	U7U	459,574	5,514,888
11452	ISABIRYE M OSES PATR	SENIOR EDUCATION	U6	479,505	5,754,060
10766	NANFUKA CHRISTINE	DEPUTY HEADTEACH	U5	794,002	9,528,024
10339	KYALIMPA ANNET	HEADTEACHER GR III	U5	609,421	7,313,052

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## Workplan 6: Education

### Cost Centre : ST. PAUL LUBANYI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					42,802,884

### Cost Centre : VULUGA ISLAMIC PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11326	WAKASAJJA ISA	EDUCATION ASSISTA	U7U	408,135	4,897,620
11264	MUSITAFU ALI	EDUCATION ASSISTA	U7U	408,135	4,897,620
10129	BUKIRWA JESSICA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10050	AMULEN SARAH	EDUCATION ASSISTA	U7U	467,685	5,612,220
11356	KITENDA DAUDA	SENIOR EDUCATION	U6L	479,505	5,754,060
Total Annual Gross Salary (Ushs)					26,773,740

### Subcounty / Town Council / Municipal Division : KAWOLO

### Cost Centre : 3RS KASOKOSO PRMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10777	NASSALI AGNES	EDUCATION ASSISTA	U7U	408,135	4,897,620
10157	DRARU JOYCE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10776	NASSIMBWA ALLEN	EDUCATION ASSISTA	U7U	408,135	4,897,620
11654	OKELLO ROSE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10894	SSEKITOLEKO CHRISTO	EDUCATION ASSISTA	U7U	431,309	5,175,708
10502	MWANIKA SERIO	EDUCATION ASSISTA	U7U	408,135	4,897,620
11031	BIRYERI ALICE	SENIOR EDUCATION	U6L	479,505	5,754,060
11714	MUKASA REBECCA	HEADTEACHER GR III	U5	520,532	6,246,384
11485	KITENDA ROBINAH	HEADTEACHER GR III	U5	520,532	6,246,384
Total Annual Gross Salary (Ushs)					47,910,636

### Cost Centre : 3RS KASOKOSO SECONDARY SCH

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30066	KATO BUGEMBE JOEL	ASSISTANT EDUCATI	U5	609,421	7,313,052
30055	JANSEEN MUKHOLI	ASSISTANT EDUCATI	U5	516,231	6,194,772
30058	PAUL SWAGA	ASSISTANT EDUCATI	U5	438,657	5,263,884
30057	WILLIAM KALUYA	SENIOR ACCOUNTS A	U5	438,657	5,263,884

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## Workplan 6: Education

### Cost Centre : 3RS KASOKOSO SECONDARY SCH

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30069	DAVID WALUGEMBE	ASSISTANT EDUCATI	U5	609,421	7,313,052
30068	HELLEN TUSABOMU	ASSISTANT EDUCATI	U5	609,421	7,313,052
30067	TEO BAKANANSA	ASSISTANT EDUCATI	U5	609,421	7,313,052
30065	NUHU SEKIBEMBE	ASSISTANT EDUCATI	U5	609,421	7,313,052
30064	ALPHONSE OLUPOT TO	ASSISTANT EDUCATI	U5	438,657	5,263,889
30063	DAVID MUGERWA	ASSISTANT EDUCATI	U5	438,657	5,263,889
30056	JOHN WODADA	ASSISTANT EDUCATI	U5	609,421	7,313,052
30061	JOHN MUTALONGOSA	ASSISTANT EDUCATI	U5	438,657	5,263,889
30060	FREDRICK MWESIGYE	ASSISTANT EDUCATI	U5	467,549	5,610,591
30074	DOROTHY NAJEMBA	ASSISTANT EDUCATI	U5	438,657	5,263,889
30073	KALIM MUKASA	ASSISTANT EDUCATI	U5	609,421	7,313,052
30072	AMINA MUKUNGU	ASSISTANT EDUCATI	U5	609,421	7,313,052
30062	FRED NSANGU	EDUCATION OFFICER	U4	650,727	7,808,724
30071	JAMES KITIMBO	EDUCATION OFFICER	U4	742,001	8,904,017
30059	SILVER TURYAHABWA E	EDUCATION OFFICER	U4	650,727	7,808,724
30075	GEOFREY ALIONI	EDUCATION OFFICER	U4	650,727	7,808,724
30070	JOHN OTUKEI ROBERT	EDUCATION OFFICER	U4	742,001	8,904,017
30054	JOHN KAWEEA	DEPUTY HEADTEACH	U2	1,256,309	15,075,713
<b>Total Annual Gross Salary (Ushs)</b>					<b>158,203,040</b>

### Cost Centre : BIBBO C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10130	BUZANYO AGNES	EDUCATION ASSISTA	U7U	431,309	5,175,708
10310	KIKOBA JAMES	EDUCATION ASSISTA	U7U	459,574	5,514,888
10591	NAKIBUBBU CATHERIN	EDUCATION ASSISTA	U7U	408,135	4,897,620
10078	BADARU HARRIET	EDUCATION ASSISTA	U7U	408,135	4,897,620
11154	MBALUMYA FRED CHAR	EDUCATION ASSISTA	U7U	431,309	5,175,708
11060	NALUMANSI ZUBEDA	EDUCATION ASSISTA	U7U	408,135	4,897,620
10220	KATEREGGA SULAIMAN	EDUCATION ASSISTA	U7U	408,135	4,897,620
10604	NAKAYIWA BETTY	EDUCATION ASSISTA	U6L	467,685	5,612,220
11038	BAGALAZA GODFREY	SENIOR EDUCATION	U6L	479,505	5,754,060
10799	NDAGIRE VICTO	HEAD TEACHER GRA	U4U	957,010	11,484,120

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## Workplan 6: Education

### Cost Centre : BIBBO C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					58,307,184

### Cost Centre : BUGOMBA C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11591	NAMBI JUSTINE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10794	NDAGIRE OLIVIA	EDUCATION ASSISTA	U7U	408,135	4,897,620
10205	KAUTA JULIUS MWENE	EDUCATION ASSISTA	U7U	408,135	4,897,620
11515	MUFUMBIRO EDIRISA	EDUCATION ASSISTA	U6L	479,505	5,754,060
10981	WASSWA MULABBI JAM	SENIOR EDUCATION	U6L	479,505	5,754,060
10423	MUBEEZI B. JOYCE	EDUCATION ASSISTA	U6L	479,505	5,754,060
11630	NANYONGA HARRIET	DEPUTY HEADTEACH	U5	556,063	6,672,756
Total Annual Gross Salary (Ushs)					38,627,795

### Cost Centre : BUSAABAGA C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10284	KIKAAWA BENJAMIN	EDUCATION ASSISTA	U7U	408,135	4,897,620
10751	NANKYA GRACE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10323	KIZITO TOM KUNOBWA	EDUCATION ASSISTA	U7U	408,135	4,897,620
10727	NANDAWULA HARRIET	EDUCATION ASSISTA	U7U	408,135	4,897,620
11642	NSIGALIRA SAMSON	EDUCATION ASSISTA	U7U	408,135	4,897,620
11661	OPOLOT SIMON	EDUCATION ASSISTA	U7U	408,135	4,897,620
11460	KALEMA NAMAZZI MAR	SENIOR EDUCATION	U6L	479,505	5,754,060
10935	TABA ALLEN MELING	HEAD TEACHER GRA	U4U	908,371	10,900,452
Total Annual Gross Salary (Ushs)					46,040,234

### Cost Centre : KAWOLO C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10716	NAMUSWE GRACE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10563	NAGAYI CISSY	EDUCATION ASSISTA	U7U	438,119	5,257,428
10567	NAJJUKO ALICE .K.	EDUCATION ASSISTA	U7U	431,309	5,175,708
11453	JUUKO ZALWANGO WIN	EDUCATION ASSISTA	U7U	408,135	4,897,620
10687	NAMUSOSA AISA	EDUCATION ASSISTA	U7U	408,135	4,897,620

# Vote: 582 Buikwe District

## Workplan 6: Education

### Cost Centre : KAWOLO C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10376	MASINDE JOHN STEPHE	EDUCATION ASSISTA	U7U	479,505	5,754,060
11101	NANKYA OLIVIA	EDUCATION ASSISTA	U7U	408,135	4,897,620
11283	NALUMANSI DEBORAH	EDUCATION ASSISTA	U7U	408,135	4,897,620
10949	TUSINZOMU IMMACULA	EDUCATION ASSISTA	U7U	431,309	5,175,708
10931	SIMIYU CATHERINE	EDUCATION ASSISTA	U6L	479,505	5,754,060
11090	NAMULINDE ESTHER	SENIOR EDUCATION	U6L	479,505	5,754,060
10365	LONGA MICHAEL	DEPUTY HEADTEACH	U4	736,680	8,840,160
11702	WANYANA FLORENCE L	HEAD TEACHER GR II	U4L	817,366	9,808,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>76,007,676</b>

### Cost Centre : KISAASI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10844	OWORI APOLLO	EDUCATION ASSISTA	U7	467,685	5,612,220
10854	OTHEINO MARTIN OSIN	EDUCATION ASSISTA	U7U	431,309	5,175,708
11383	KAYAGA MARY	EDUCATION ASSISTA	U7U	408,135	4,897,620
10856	OTWII GEOFFREY	EDUCATION ASSISTA	U7U	438,119	5,257,428
10296	KIZZA ONESPHOROUS	EDUCATION ASSISTA	U7U	408,135	4,897,620
10621	NAKIWOLO ALICE	EDUCATION ASSISTA	U7U	431,309	5,175,708
10573	NAKAGIRI RUTH VIOLA	SENIOR EDUCATION	U6L	479,505	5,754,060
11628	NANYONGA ANNET	HEAD TEACHER GR II	U4	817,366	9,808,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,578,756</b>

### Cost Centre : KITEZA R/C PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10425	MUKALUBA GEOFFREY	EDUCATION ASSISTA	U7U	408,135	4,897,620
10203	KAZIBWE MATIA	EDUCATION ASSISTA	U7U	452,248	5,426,976
10251	KASUBO FIIDA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10352	LUBEGA FLORENCE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10738	NANSUBUGA MILLY	EDUCATION ASSISTA	U7U	408,135	4,897,620
11006	ZAWEDDE JULIET	EDUCATION ASSISTA	U7U	408,135	4,897,620
10347	LAKOT MOLLY CONSY	EDUCATION ASSISTA	U7U	431,309	5,175,708
11042	ECORU CHARLES	SENIOR EDUCATION	U6L	479,505	5,754,060

# Vote: 582 Buikwe District

## Workplan 6: Education

### Cost Centre : KITEZA R/C PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10443	MUZAAL FRED	HEADTEACHER GR III	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					48,872,496

### Cost Centre : KUNGU BAHAI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11464	KAMULEGEYA GEOFRE	EDUCATION ASSISTANT	U7U	408,135	4,897,620
11229	KADONDI SUZAN	EDUCATION ASSISTANT	U7U	408,135	4,897,620
11594	NAMIRIMU HAJARAH	EDUCATION ASSISTANT	U7U	408,135	4,897,620
10592	NAKAJJUMBA JOANITA	EDUCATION ASSISTANT	U7U	408,135	4,897,620
11668	PULE MARY KEVIN	EDUCATION ASSISTANT	U7U	467,685	5,612,220
11221	BUNJO DAVID	SENIOR EDUCATION	U7U	479,505	5,754,060
Total Annual Gross Salary (Ushs)					30,956,760

### Cost Centre : MUTEESA I MEMORIAL PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10112	BABIRYE MONICA	EDUCATION ASSISTANT	U7U	408,135	4,897,620
10849	OTIRA CHARLES	EDUCATION ASSISTANT	U7U	424,676	5,096,112
11054	NAIKESA MAGDALENE	EDUCATION ASSISTANT	U7U	408,135	4,897,620
11500	LUMBWA ANDREW	EDUCATION ASSISTANT	U7U	467,685	5,612,220
10345	KYOTO STEPHEN	EDUCATION ASSISTANT	U7U	431,309	5,175,708
10798	NDAGIRE JENIFER	EDUCATION ASSISTANT	U7U	408,135	4,897,620
11053	NAFULA WANJALA LYDI	EDUCATION ASSISTANT	U7U	452,248	5,426,976
10652	NALWEYISO ANNET	SENIOR EDUCATION	U6L	479,505	5,754,060
10166	ETIANG DEBORAH	HEAD TEACHER GR II	U4	758,050	9,096,600
Total Annual Gross Salary (Ushs)					50,854,536

### Cost Centre : NAKAMATTE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10613	NAKIMERA SARAH	EDUCATION ASSISTANT	U7U	452,248	5,426,976
11432	BUKIRWA SARAH	EDUCATION ASSISTANT	U7U	408,135	4,897,620
11397	KWAGALA MARTHA	EDUCATION ASSISTANT	U7U	408,135	4,897,620
11223	DIRU HELLEN	EDUCATION ASSISTANT	U7U	408,135	4,897,620

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## Workplan 6: Education

### Cost Centre : NAKAMATTE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10809	NSEREKO FLORENCE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10796	NDIWABEENE CATE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10664	NAMBASA YUDAYA	EDUCATION ASSISTA	U7U	408,135	4,897,620
10221	KASADHA DAVID	SENIOR EDUCATION	U6L	479,505	5,754,060
10589	NAKIBIRANGO ESTHER	HEADTEACHER GR III	U5	579,428	6,953,136
Total Annual Gross Salary (Ushs)					48,234,480

### Cost Centre : NAKAWUNGU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11189	LUBUULWA S. MPIIMA	EDUCATION ASSISTA	U7U	408,135	4,897,620
11481	KILIKWANI PATRICK	EDUCATION ASSISTA	U7U	408,135	4,897,620
10280	KIRIVAHA JAMES	EDUCATION ASSISTA	U7U	459,574	5,514,888
10008	ACAN BETTY	EDUCATION ASSISTA	U7U	408,135	4,897,620
11649	ODIA DAVID	EDUCATION ASSISTA	U7U	408,135	4,897,620
10517	NABIRYE ALICE	SENIOR EDUCATION	U6	479,505	5,754,060
10294	KIZZA SUZAN	HEADTEACHER GR III	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					38,172,480

### Cost Centre : NANSEENYA R/C PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10415	MISIGALO ROSEMARY	DEPUTY HEADTEACH	U4	817,366	9,808,392
Total Annual Gross Salary (Ushs)					9,808,392

### Cost Centre : NANSEENYA R/C PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11167	SSEJJENGO DANIEL	EDUCATION ASSISTA	U7	408,135	4,897,620
11100	NANKINGA CATHERINE	EDUCATION ASSISTA	U7U	408,135	4,897,620
11144	MUKASA JAMES	EDUCATION ASSISTA	U7U	408,135	4,897,620
11132	KIWANUKA MATHIAS	EDUCATION ASSISTA	U7U	408,135	4,897,620
11126	KIBONE PHOEBE	SENIOR EDUCATION	U6L	479,505	5,754,060
11082	NAMIRIMU ALLEN	DEPUTY HEADTEACH	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					32,657,592



# Vote: 582 Buikwe District

## Workplan 6: Education

### Cost Centre : NSEENYA MUSLIM PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10150	CANDIBO B.J. OZITIBO	EDUCATION ASSISTA	U7L	408,135	4,897,620
11148	MULETWA SWAIBU	EDUCATION ASSISTA	U7U	431,309	5,175,708
11298	NAIGAGA HABIBA	EDUCATION ASSISTA	U7U	408,135	4,897,620
11316	OPOLOTI JOHN MOSES	EDUCATION ASSISTA	U7U	408,135	4,897,620
11598	NAMUDOLO GEOFREY M	EDUCATION ASSISTA	U7U	408,135	4,897,620
10207	KASUUBO BETTY	SENIOR EDUCATION	U6L	479,505	5,754,060
Total Annual Gross Salary (Ushs)					30,520,248

### Cost Centre : NTENGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10690	NAMBI JUSTINE	EDUCATION ASSISTA	U7U	467,685	5,612,220
11375	MAJEKU BETTY	EDUCATION ASSISTA	U7U	408,135	4,897,620
10042	AMONGIN FLORENCE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10624	NAMBI HARRIET	EDUCATION ASSISTA	U7U	438,119	5,257,428
11451	IMAGORO JOSEPHINE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10153	CYIZANYE MIRIAM	EDUCATION ASSISTA	U7U	408,135	4,897,620
10492	MUKYALA ALIZIKI	EDUCATION ASSISTA	U7U	445,095	5,341,140
11004	YUMA VIGILIO	EDUCATION ASSISTA	U5	408,135	4,897,620
Total Annual Gross Salary (Ushs)					40,698,888

### Cost Centre : SAGAZI C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11447	GUSINZEOMU NALUBUG	EDUCATION ASSISTA	U7	467,685	5,612,220
11725	MUSENERO SARAH	EDUCATION ASSISTA	U7	408,135	4,897,620
11204	ABIITA JOHN	EDUCATION ASSISTA	U7U	408,135	4,897,620
10275	KHAKASA ROSE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10938	TABAN JOSEPH	EDUCATION ASSISTA	U7U	408,135	4,897,620
11034	BUKIRWA ANNET	EDUCATION ASSISTA	U7U	408,135	4,897,620
10660	NAMAGANDA IRENE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10593	NAKALYOWA SARAH	EDUCATION ASSISTA	U7U	408,135	4,897,620
10056	ANYENO FLORENCE	SENIOR EDUCATION	U6L	479,505	5,754,060
10009	ADIA ISAAC BABUA	HEADTEACHER GR III	U5	520,532	6,246,384

# Vote: 582 Buikwe District

## Workplan 6: Education

### Cost Centre : SAGAZI C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					51,896,004

### Cost Centre : STATION CAMP PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10697	NAMUBIRU ANNET	EDUCATION ASSISTA	U7U	467,685	5,612,220
10394	MALAYA JANE MARY	EDUCATION ASSISTA	U7U	408,135	4,897,620
11583	NALUNGA SOLOMEY	EDUCATION ASSISTA	U7U	408,135	4,897,620
10047	AMONGIN CONSTANCE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10356	LUGO JOHN BAPTIST	EDUCATION ASSISTA	U7U	408,135	4,897,620
10548	NABATANZI FLORENCE	SENIOR EDUCATION	U6	479,505	5,754,060
10651	NALUBEGA GERALDINE	HEAD TEACHER GR II	U4	817,366	9,808,392
Total Annual Gross Salary (Ushs)					40,765,152

### Subcounty / Town Council / Municipal Division : Lugazi TC

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LGZ/1035	ATIM ANNA	COOK			
Total Annual Gross Salary (Ushs)					

### Cost Centre : GEREGERE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10064	ASURU GRACE	EDUCATION ASSISTA	U7L	408,135	4,897,620
11549	NAHAWONDO MARY	EDUCATION ASSISTA	U7U	408,135	4,897,620
11285	NAYIGA HARRIET	EDUCATION ASSISTA	U7U	408,135	4,897,620
10778	NASONGO CAROLYNE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10159	DRICIRU EUNICE	EDUCATION ASSISTA	U7U	452,248	5,426,976
10046	AYO RUBINSON	EDUCATION ASSISTA	U7U	452,248	5,426,976
11071	NAKIRANDA ANNET LW	EDUCATION ASSISTA	U7U	413,116	4,957,392
10721	NANDERA ROSE	SENIOR EDUCATION	U6L	479,505	5,754,060
Total Annual Gross Salary (Ushs)					41,155,884

# Vote: 582 Buikwe District

## Workplan 6: Education

### Cost Centre : KAWOTO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10951	TIKO CHRISTINE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10537	NABUUMA CISSY	EDUCATION ASSISTA	U7U	408,135	4,897,620
10692	NAMUKASA OLIVIA	EDUCATION ASSISTA	U7U	467,685	5,612,220
11157	MPANGA DANIEL	EDUCATION ASSISTA	U7U	408,135	4,897,620
10759	NANGOBI FAITH	EDUCATION ASSISTA	U7U	408,135	4,897,620
11548	NAGUDI AIDAH	EDUCATION ASSISTA	U7U	408,135	4,897,620
10783	NAWAGUMA AZIZA	SENIOR EDUCATION	U6L	479,505	5,754,060
11406	AFIDRA BAKO GRACE	HEADTEACHER GR III	U5	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,167,432</b>

### Cost Centre : LUGAZI COMMUNITY PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10494	MUHWEEZI EDDY	EDUCATION ASSISTA	U7U	431,309	5,175,708
11422	BABIGHEMBA JANIPHER	EDUCATION ASSISTA	U7U	452,248	5,426,976
11259	MIVULE VINCENT	EDUCATION ASSISTA	U7U	408,135	4,897,620
10978	WASSWA RONALD	EDUCATION ASSISTA	U7U	431,309	5,175,708
11511	MBIIRI LOYCE	EDUCATION ASSISTA	U7U	408,135	4,897,620
11676	SSEKITTO WILSON	EDUCATION ASSISTA	U7U	408,135	4,897,620
10513	NABAKAZI RECHEAL	EDUCATION ASSISTA	U7U	467,685	5,612,220
10407	MBUGA BERNADETTE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10393	MAGONIAGA MOSES	EDUCATION ASSISTA	U7U	431,309	5,175,708
10330	KOIRE BETTY	EDUCATION ASSISTA	U7U	408,135	4,897,620
10293	KIRYA NATHAN	EDUCATION ASSISTA	U7U	408,135	4,897,620
10024	AKELLO ANNA OPIO	EDUCATION ASSISTA	U7U	467,685	5,612,220
10175	INYAIT MARGRET	EDUCATION ASSISTA	U7U	431,309	5,175,708
10169	EUMU JOHN	EDUCATION ASSISTA	U7U	431,309	5,175,708
10108	BABIRYE CHRISTINE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10746	NANGHULA HELLEN	EDUCATION ASSISTA	U7U	467,685	5,612,220
10445	MUSIBA DANIEL	SENIOR EDUCATION	U6L	479,505	5,754,060
11640	NANDUTU JENNIFER	HEAD TEACHER GRA	U4U	942,641	11,311,692
<b>Total Annual Gross Salary (Ushs)</b>					<b>99,491,270</b>

# Vote: 582 Buikwe District

## Workplan 6: Education

### Cost Centre : LUGAZI EAST PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10850	OTIALUK FRANCIS	EDUCATION ASSISTA	U7U	418,196	5,018,352
10614	NAKIMBUGWE FLOREN	EDUCATION ASSISTA	U7U	408,135	4,897,620
10346	KYAKULAGGA CHARLE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10528	NABUKALU LUBEGA AN	EDUCATION ASSISTA	U7U	459,574	5,514,888
11440	ESWAPU JUVENTINE	EDUCATION ASSISTA	U7U	459,574	5,514,888
10648	NALUKENGE AGNES	EDUCATION ASSISTA	U7U	408,135	4,897,620
10683	NAMULONDO SARAH	EDUCATION ASSISTA	U7U	408,135	4,897,620
10944	TASEBULA DENIS	EDUCATION ASSISTA	U7U	408,135	4,897,620
11245	LUNKUSE MILLY	EDUCATION ASSISTA	U7U	408,135	4,897,620
11407	AIISU ROBERT	EDUCATION ASSISTA	U7U	438,119	5,257,428
11439	ENOKOKIN CHARLES	EDUCATION ASSISTA	U7U	408,135	4,897,620
11608	NAMUTEPI RESTY	EDUCATION ASSISTA	U7U	408,135	4,897,620
10619	NAKANABO AGNES	EDUCATION ASSISTA	U7U	408,135	4,897,620
10069	ATHIENO FLORENCE	EDUCATION ASSISTA	U7U	467,685	5,612,220
11517	MUGANGA GODFREY	EDUCATION ASSISTA	U7U	408,135	4,897,620
11477	KHAYINZA VICTORIA	EDUCATION ASSISTA	U7U	408,135	4,897,620
10037	ALIRU PROSCOVIA	EDUCATION ASSISTA	U7U	431,309	5,175,708
11550	NAIGAGA BETTY	SENIOR EDUCATION	U6L	479,505	5,754,060
10314	KISIGE JAMES	SENIOR EDUCATION	U6L	479,505	5,754,060
10074	AUMA VENTORINA	DEPUTY HEADTEACH	U4	794,002	9,528,024
10013	AGWANYI JOSEPH	DEPUTY HEADTEACH	U4	817,366	9,808,392
10847	OWINO OLOO JULIUS	HEAD TEACHER GRA	U4U	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>128,295,960</b>

### Cost Centre : LUGAZI MODEL PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10253	KADDU MRIAM	EDUCATION ASSISTA	U7U	467,685	5,612,220
11255	MACHO WILBERFORCE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10031	ALYAO CHRISTINE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10481	MUTEGOMBWA MUSTA	EDUCATION ASSISTA	U7U	431,309	5,175,708
10485	MUDONDO SUZAN	EDUCATION ASSISTA	U7U	431,309	5,175,708
10549	NABAWANUKA MARGR	EDUCATION ASSISTA	U7U	467,685	5,612,220

# Vote: 582 Buikwe District

## Workplan 6: Education

### Cost Centre : LUGAZI MODEL PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10770	NANDAWULA SARAH	EDUCATION ASSISTA	U7U	408,135	4,897,620
11019	ARETOR SAMUEL	EDUCATION ASSISTA	U7U	408,135	4,897,620
10214	KATEME VICTORIA	SENIOR EDUCATION	U6L	479,505	5,754,060
Total Annual Gross Salary (Ushs)					47,634,990

### Cost Centre : LUGAZI UMEA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11685	TALABIRWA ZOWENA	EDUCATION ASSISTA	U7U	408,135	4,897,620
10682	NAMAYANJA BETTY	EDUCATION ASSISTA	U7U	408,135	4,897,620
10772	NANFUKA AMINAH	EDUCATION ASSISTA	U7U	408,135	4,897,620
11405	ADIRU AGNES PEACE	EDUCATION ASSISTA	U7U	408,135	4,897,620
11562	NAKATO LILLIAN	EDUCATION ASSISTA	U7U	418,196	5,018,352
11602	NAMUKASA REGINA RE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10117	BIRABWA ANNET	EDUCATION ASSISTA	U7U	408,135	4,897,620
11620	NANNYONDO AGNES	EDUCATION ASSISTA	U7U	408,135	4,897,620
10113	BAYORU ASINATA	SENIOR EDUCATION	U6L	479,505	5,754,060
10135	BUKENYA MOHAMMED	DEPUTY HEADTEACH	U5	529,151	6,349,812
10390	MAGADA IBRAHIM	DEPUTY HEADTEACH	U5	556,063	6,672,756
Total Annual Gross Salary (Ushs)					58,792,919

### Cost Centre : LUGAZI WEST PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10579	NAKATO SARAH	EDUCATION ASSISTA	U7U	408,135	4,897,620
11503	LUYIMA DAVID KYAND	EDUCATION ASSISTA	U7U	408,135	4,897,620
11489	KOMAKECH ROBERT AB	EDUCATION ASSISTA	U7U	408,135	4,897,620
11334	MUGWE FRED	EDUCATION ASSISTA	U7U	408,135	4,897,620
10984	WALALA ZIPOLA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10971	WATENGERA SARAH	EDUCATION ASSISTA	U7U	438,119	5,257,428
10914	SSEMBUSI MOSES	EDUCATION ASSISTA	U7U	408,135	4,897,620
10805	NKOLONGO MOSES	EDUCATION ASSISTA	U7U	452,248	5,426,976
11609	NAMWASE EUNICE	EDUCATION ASSISTA	U7U	431,309	5,175,708
10360	LUBEGA ZUBAIRI WAKA	EDUCATION ASSISTA	U7U	408,135	4,897,620

# Vote: 582 Buikwe District

## Workplan 6: Education

### Cost Centre : LUGAZI WEST PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10299	KIZIRE GRACE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10233	KAVUNANI SLIVIA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10010	AISIA STEPHEN	EDUCATION ASSISTA	U7U	408,135	4,897,620
10516	NABAKIIBI AGNES	SENIOR EDUCATION	U6L	479,505	5,754,060
10380	MANANA CHOULDRY	HEAD TEACHER GR II	U4	817,366	9,808,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>81,827,960</b>

### Cost Centre : LUSOZI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10291	KIMONO JUSTINE	EDUCATION ASSISTA	U7U	467,685	5,612,220
11030	BAKO JANE	SENIOR EDUCATION	U7U	479,505	5,754,060
10597	NAKIBIRANGO FATUMA	EDUCATION ASSISTA	U7U	408,135	4,897,620
10547	NABONGO DANIEL	EDUCATION ASSISTA	U7U	431,309	5,175,708
10450	MUKANTWALI SARAH	EDUCATION ASSISTA	U7U	408,135	4,897,620
10459	MUNGO FLORA	EDUCATION ASSISTA	U7U	431,309	5,175,708
10189	GWOKYALYA JUSTINE	EDUCATION ASSISTA	U7U	479,505	5,754,060
10222	KATAATE HARRIET	SENIOR EDUCATION	U6L	479,505	5,754,060
10057	ARIJOLE STANLEY HERB	DEPUTY HEADTEACH	U4	794,002	9,528,024
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,549,080</b>

### Cost Centre : ST. KIZITO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10141	BWIRE HILLARY	EDUCATION ASSISTA	U7U	408,135	4,897,620
11390	SAMUNENYA .K. STEPH	EDUCATION ASSISTA	U7U	408,135	4,897,620
10784	NAWAHO TABITHA	EDUCATION ASSISTA	U7U	459,574	5,514,888
10689	NAMUTEBI ANNET	EDUCATION ASSISTA	U7U	467,685	5,612,220
10598	NAKKAZI SYLVIA	EDUCATION ASSISTA	U7U	431,309	5,175,708
10561	NAIKAZI BETTY	EDUCATION ASSISTA	U7U	467,685	5,612,220
10364	LUBWAMA VINCENT	EDUCATION ASSISTA	U7U	467,685	5,612,220
10924	SSEMAKULA FRED	EDUCATION ASSISTA	U7U	408,135	4,897,620
10541	NABATANZI BERNA	EDUCATION ASSISTA	U7U	467,685	5,612,220
11155	MBEIZA JOYCE	SENIOR EDUCATION	U6	479,505	5,754,060

# Vote: 582 Buikwe District

## Workplan 6: Education

### Cost Centre : ST. KIZITO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11151	MUSOKE FRED	DEPUTY HEADTEACH	U4	736,680	8,840,160
10448	MUKASA JOHN FRANCIS	DEPUTY HEADTEACH	U4	817,366	9,808,392
Total Annual Gross Salary (Ushs)					72,234,948

### Cost Centre : VULU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11274	NAMUGERE REHEMA	EDUCATION ASSISTA	U7U	408,135	4,897,620
10488	MUDAMBA YOLONIM	EDUCATION ASSISTA	U7U	408,135	4,897,620
10438	MUKASA JOHN	HEADTEACHER GR III	U5	579,428	6,953,136
Total Annual Gross Salary (Ushs)					16,748,376

### Subcounty / Town Council / Municipal Division : NAJJA

### Cost Centre : KIYINDI MUSLIM PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10217	KAKUBE JAMADA	EDUCATION ASSISTA	U7U	408,135	4,897,620
10053	AMONG NORAH	EDUCATION ASSISTA	U7U	408,135	4,897,620
10072	ALWENYI JESCA	EDUCATION ASSISTA	U7U	408,135	4,897,620
11086	NAMUGENYI HELLEN	EDUCATION ASSISTA	U7U	408,135	4,897,620
10178	ISABIRYE BAKER	EDUCATION ASSISTA	U7U	408,135	4,897,620
10858	OKOTH DEBBY RAYMO	EDUCATION ASSISTA	U7U	408,135	4,897,620
11085	NAMPIIMA CATE	EDUCATION ASSISTA	U7U	418,196	5,018,352
10218	KAIGO HUSSEIN	SENIOR EDUCATION	U6L	479,505	5,754,060
10911	SSEBADDUKA JIBRIL	DEPUTY HEADTEACH	U4	758,050	9,096,600
Total Annual Gross Salary (Ushs)					49,254,732

### Cost Centre : BULEEGA COMMUNITY PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11073	NAKIWU TEOPISTA	EDUCATION ASSISTA	U7U	445,635	5,347,620
10790	NEGAGA JANE	EDUCATION ASSISTA	U7U	479,505	5,754,060
10139	BULITEEKA ROSEMARY	EDUCATION ASSISTA	U7U	408,135	4,897,620
10272	KHAWUKA .W. ANTONY	EDUCATION ASSISTA	U7U	408,135	4,897,620

# Vote: 582 Buikwe District

## Workplan 6: Education

### Cost Centre : BULEEGA COMMUNITY PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11573	NAKITYO MARGRET	SENIOR EDUCATION	U6	479,505	5,754,060
10707	NAMUTEBI MONICA	EDUCATION ASSISTA	U6	479,505	5,754,060
10440	MUSOMOKA MOSES TIT	DEPUTY HEADTEACH	U4	817,366	9,808,392
Total Annual Gross Salary (Ushs)					42,213,432

### Cost Centre : BULERE R/C PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10590	NAKUBULWA CATHERI	EDUCATION ASSISTA	U7L	408,135	4,897,620
10812	NSUUMBA SOLOMON	EDUCATION ASSISTA	U7U	408,135	4,897,620
11302	NAKAKEMBO JOYCE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10359	LUJJUMWA GEORGE WI	EDUCATION ASSISTA	U7U	408,135	4,897,620
11701	WANYANA FLORAH	EDUCATION ASSISTA	U7U	408,135	4,897,620
10094	BASAALWA MARY	SENIOR EDUCATION	U6L	479,505	5,754,060
10328	KIYAGA MASEL	HEADTEACHER GR III	U5	520,532	6,246,384
Total Annual Gross Salary (Ushs)					36,488,544

### Cost Centre : BUSAGAZI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10952	TUMWESIGE EMMANUE	LICENCED TEACHER	U7L	247,668	2,972,016
10555	NAFULA KEVIN	EDUCATION ASSISTA	U7U	452,248	5,426,976
11568	NAKIBUUKA FARIDA	EDUCATION ASSISTA	U7U	408,135	4,897,620
10945	TAKALI MARY	EDUCATION ASSISTA	U7U	408,135	4,897,620
10349	LAAKI KEZURON	EDUCATION ASSISTA	U7U	479,505	5,754,060
10307	KITUI JUSTINE	EDUCATION ASSISTA	U7U	431,309	5,175,708
11046	HIGENYI LUKE LEKO	SENIOR EDUCATION	U6L	479,505	5,754,060
10243	KALIBBALA EMMANUEL	HEADTEACHER GR III	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					42,191,112

### Cost Centre : BUSIRI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10420	MUGABI DIFASI	LICENCED TEACHER	U7L	247,668	2,972,016
10005	ACOM JANE FRANCES	EDUCATION ASSISTA	U7U	408,135	4,897,620



# Vote: 582 Buikwe District

## Workplan 6: Education

### Cost Centre : BUSIRI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11039	BALUKA DROLENCE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10943	TAABU BEATRICE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10444	MUGULUSI GEOFREY	EDUCATION ASSISTA	U7U	408,135	4,897,620
10138	BUKOMBA STEPHEN	EDUCATION ASSISTA	U7U	479,505	5,754,060
10020	AHIMBISIBWE PAUL	EDUCATION ASSISTA	U7U	408,135	4,897,620
10016	AGUMA PATRICK	EDUCATION ASSISTA	U7U	479,505	5,754,060
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,968,230</b>

### Cost Centre : BUZAAMA C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11507	MAIRA KETTY	EDUCATION ASSISTA	U7U	418,196	5,018,352
10368	LWANGA ELISHER	EDUCATION ASSISTA	U7U	445,095	5,341,140
10647	NALWADDA SOPHIA	EDUCATION ASSISTA	U7U	408,135	4,897,620
11423	BABIRYE PHEIBE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10311	KIIGE ISAAC	EDUCATION ASSISTA	U7U	431,309	5,175,708
11051	NEBOSHI GRACE	SENIOR EDUCATION	U6L	479,505	5,754,060
10910	SSEBALAMU MAYANJA	HEAD TEACHER GRA	U4U	942,641	11,311,692
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,396,194</b>

### Cost Centre : GULAMA C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11497	LUGENDO HOSEA EMMY	EDUCATION ASSISTA	U7U	408,135	4,897,620
10085	BAYISE RONALD	EDUCATION ASSISTA	U7U	479,505	5,754,060
10032	AKELLO ANNE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10750	NANSIRI JULIANA	EDUCATION ASSISTA	U7U	431,309	5,175,708
10862	OKIA JOHN	EDUCATION ASSISTA	U7U	418,196	5,018,352
11579	NALIBA JOSEPH	EDUCATION ASSISTA	U7U	408,135	4,897,620
11670	SEBADUKA JAMES	EDUCATION ASSISTA	U7U	418,196	5,018,352
11044	GESSA JULIET	SENIOR EDUCATION	U6	479,505	5,754,060
10491	MUSISI ERIA KENNETH	DEPUTY HEADTEACH	U5	556,063	6,672,756
10756	NANTEZA CHRISTINE	DEPUTY HEADTEACH	U4	817,366	9,808,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,894,539</b>

# Vote: 582 Buikwe District

## Workplan 6: Education

### Cost Centre : KIDOKOLO UMEA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11604	NAMUKOSE HARRIET	EDUCATION ASSISTA	U7U	408,135	4,897,620
10327	KISAKYE DORCAS	EDUCATION ASSISTA	U7U	408,135	4,897,620
10216	KAFUKO MARY	EDUCATION ASSISTA	U7U	431,309	5,175,708
10781	NAULA HARRIET	EDUCATION ASSISTA	U7U	408,135	4,897,620
10896	SSEKITOLEKO MOSES	EDUCATION ASSISTA	U7U	479,505	5,754,060
11093	NAMUSISI MARGRET	SENIOR EDUCATION	U7U	479,505	5,754,060
11160	SSANYU MAGIORINE	EDUCATION ASSISTA	U7U	431,309	5,175,708
10367	LYAGوبا MOHHAMED	EDUCATION ASSISTA	U7U	479,505	5,754,060
Total Annual Gross Salary (Ushs)					42,306,456

### Cost Centre : KISMBA UMEA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11173	ONYANGO ALOYSIUS O	EDUCATION ASSISTA	U7U	408,135	4,897,620
11645	NTAMBI UMAR	EDUCATION ASSISTA	U7U	408,135	4,897,620
11141	MATOVU RAMATHAN	EDUCATION ASSISTA	U7U	408,135	4,897,620
11524	MUNOBE AUGUSTUS	EDUCATION ASSISTA	U7U	431,309	5,175,708
11024	ALEGE YUSUFU	EDUCATION ASSISTA	U7U	408,135	4,897,620
10490	MUWANGA BAKER	EDUCATION ASSISTA	U7U	408,135	4,897,620
10015	AGUTI BEATRICE	SENIOR EDUCATION	U6L	479,505	5,754,060
Total Annual Gross Salary (Ushs)					35,417,868

### Cost Centre : MAKINDU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10605	NAKULIMA ROBINAH	EDUCATION ASSISTA	U7U	408,135	4,897,620
10498	MPALANYI CHARLES	EDUCATION ASSISTA	U7U	467,685	5,612,220
10247	KAASA RESTY	EDUCATION ASSISTA	U7U	408,135	4,897,620
11662	ORIADA RICHARD	EDUCATION ASSISTA	U7U	408,135	4,897,620
10739	NANGOBI JUSTINE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10017	AGWANG JOY	SENIOR EDUCATION	U6L	479,505	5,754,060
11135	KOZAALA LASTON	DEPUTY HEADTEACH	U4	817,366	9,808,392
Total Annual Gross Salary (Ushs)					40,765,152

# Vote: 582 Buikwe District

## Workplan 6: Education

### Cost Centre : MAKOTA C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11674	SSANYU MARY	EDUCATION ASSISTA	U7U	408,135	4,897,620
10190	HAGAYI WILLINGTON	EDUCATION ASSISTA	U7U	438,119	5,257,428
10472	MUSISI RICHARD	EDUCATION ASSISTA	U7U	408,135	4,897,620
11260	MUGISHA LAWRENCE	EDUCATION ASSISTA	U7U	408,135	4,897,620
11319	TEREKA JUSTINE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10250	KAWEGA SIMON PETER	SENIOR EDUCATION	U6L	479,505	5,754,060
10325	KIZITO JOHN	HEAD TEACHER GRA	U4U	957,010	11,484,120
Total Annual Gross Salary (Ushs)					42,086,088

### Cost Centre : NAJJA R/C PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10435	MUTUMA JOSEPH H.	EDUCATION ASSISTA	U7U	467,685	5,612,220
10132	BULIBWA KEZIAH	EDUCATION ASSISTA	U7U	408,135	4,897,620
10764	NANKINDU ALICE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10779	NASSUNA HELLEN	EDUCATION ASSISTA	U7U	408,135	4,897,620
11667	PAMBA DAVID	EDUCATION ASSISTA	U7U	467,685	5,612,220
11626	NANTEZA ANTHONIA O	EDUCATION ASSISTA	U7U	408,135	4,897,620
11349	KIMENYI STEVEN	EDUCATION ASSISTA	U7U	408,135	4,897,620
10661	NAMUGANZA ROSE	EDUCATION ASSISTA	U7U	438,119	5,257,428
10875	ODIAMA JOHN CHRISTO	HEAD TEACHER GRA	U6	453,889	5,446,667
11095	NAMUSISI RESTY	SENIOR EDUCATION	U6	479,505	5,754,060
Total Annual Gross Salary (Ushs)					52,170,695

### Cost Centre : NKOMPE C/U PRIAMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10525	NABENDE PETER MOSES	EDUCATION ASSISTA	U7U	408,135	4,897,620
10968	WAKHATA DAUDI	EDUCATION ASSISTA	U7U	408,135	4,897,620
11208	AKORIMO EMMANUEL	EDUCATION ASSISTA	U7U	408,135	4,897,620
11409	AKIROR LOZIRA	EDUCATION ASSISTA	U7U	408,135	4,897,620
11732	NABAKOOZA JOSEPHINE	EDUCATION ASSISTA	U7U	408,135	4,897,620
11646	NTENDE IVAN	EDUCATION ASSISTA	U7U	408,135	4,897,620
10509	MUKIIBI ZACHARY	HEADTEACHER GR III	U5	609,421	7,313,052

# Vote: 582 Buikwe District

## Workplan 6: Education

### Cost Centre : NKOMPE C/U PRIAMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					36,698,772

### Cost Centre : SACRED HEART NAJJA SEC SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30205	FLORENCE NANKOMA B	LABORATORY ASSIST	U7	335,161	4,021,932
30212	SOPHAN SAWULA	ASSISTANT EDUCATI	U5	438,657	5,263,885
30221	CHRISTINE NAKITANDW	ASSISTANT EDUCATI	U5	438,657	5,263,885
30215	SAMUEL EGESA	SENIOR ACCOUNTS A	U5	438,657	5,263,885
30214	RESTY BIRIMUYE	ASSISTANT EDUCATI	U5	438,657	5,263,885
30213	JAMES BUKARO ALUMA	ASSISTANT EDUCATI	U5	547,116	6,565,392
30211	FRANCIS WASSWA	ASSISTANT EDUCATI	U5	438,657	5,263,885
30210	MICHAEL MUTEBE	ASSISTANT EDUCATI	U5	438,657	5,263,885
30209	ERNEST KIKWANGUYIR	ASSISTANT EDUCATI	U5	547,116	6,565,392
30208	CHRISTINE TIBALWA	ASSISTANT EDUCATI	U5	529,151	6,349,812
30202	DINNAH ANYANGO	ASSISTANT EDUCATI	U5	609,421	7,313,052
30204	LEUBEN BALIKITENDA	ASSISTANT EDUCATI	U5	516,231	6,194,777
30201	OBED MUGISHA	ASSISTANT EDUCATI	U5	438,657	5,263,885
30203	MOSES WAISINDE	ASSISTANT EDUCATI	U5	609,421	7,313,052
30207	ALLEN NABAGAYAZA	ASSISTANT EDUCATI	U5	438,657	5,263,885
30223	PAUL EYATU	EDUCATION OFFICER	U4	650,727	7,808,724
30222	BITAMISI MENYA	EDUCATION OFFICER	U4	650,727	7,808,724
30220	MUSA NYAGO	EDUCATION OFFICER	U4	650,727	7,808,724
30219	VIOLET KASOMA	EDUCATION OFFICER	U4	650,727	7,808,724
30218	RONALD TANGWA	EDUCATION OFFICER	U4	650,727	7,808,724
30217	MILLY NAMUYOMBA	EDUCATION OFFICER	U4	650,727	7,808,724
30224	RASIA KYORIBONA	EDUCATION OFFICER	U4	650,727	7,808,724
30200	CHARLES BULETWENDA	EDUCATION OFFICER	U4	742,001	8,904,017
30206	BENARD MUGUYWA	EDUCATION OFFICER	U4	794,002	9,528,024
30216	ANTHONY BALAGIRA FR	HEADTEACHER - 'O' L	U1	1,698,795	20,385,535
Total Annual Gross Salary (Ushs)					179,913,179

# Vote: 582 Buikwe District

## Workplan 6: Education

### Cost Centre : ST. JUDE ZZINGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10486	MUZEYI STEPHEN	EDUCATION ASSISTA	U7	408,135	4,897,620
11555	NAKABUGO ANNET	EDUCATION ASSISTA	U7U	418,196	5,018,352
10926	SIGIRIBWA GRACE	EDUCATION ASSISTA	U7U	408,135	4,897,620
11128	KIGENYI ELIOT	EDUCATION ASSISTA	U7U	408,135	4,897,620
11475	KHAKASA ASINASI	EDUCATION ASSISTA	U7U	408,135	4,897,620
10559	NAIKOBA JENEFER	EDUCATION ASSISTA	U7U	408,135	4,897,620
10767	NANDAULA ESTHER	EDUCATION ASSISTA	U7U	479,505	5,754,060
10184	GONSYA RICHARD JOHN	EDUCATION ASSISTA	U7U	408,135	4,897,620
10703	NAMUTEBI BARBRA	SENIOR EDUCATION	U6L	479,505	5,754,060
10897	SEMPALA EMMAUNEL	DEPUTY HEADTEACH	U4	817,366	9,808,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,720,584</b>

### Cost Centre : TUKULU UMEA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10479	MUKANGA ROGERS	LICENCED TEACHER	U7L	247,668	2,972,016
10355	LUBAALE MUSTAFA	EDUCATION ASSISTA	U7U	408,135	4,897,620
10906	SEMWANGA CHARLES	EDUCATION ASSISTA	U7U	408,135	4,897,620
11366	KITAPO FRANCIS	EDUCATION ASSISTA	U7U	408,135	4,897,620
11493	LUBA PETER	EDUCATION ASSISTA	U7U	438,119	5,257,428
11498	LUGUMBA K. FRED	EDUCATION ASSISTA	U7U	467,685	5,612,220
10669	NAMAGANDA BARBRAH	EDUCATION ASSISTA	U7U	408,135	4,897,620
11163	SABAKAKI THOMAS	SENIOR EDUCATION	U6L	479,505	5,754,060
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,186,204</b>

### Subcounty / Town Council / Municipal Division : NAJJEMBE

### Cost Centre : BUWOOLA C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10734	NANSANJI SUSAN	EDUCATION ASSISTA	U7U	408,135	4,897,620
10001	ABOKE JULIUS	EDUCATION ASSISTA	U7U	418,196	5,018,352
11003	YANGO BEATRICE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10650	NALUBEGA PROSSY	EDUCATION ASSISTA	U7U	408,135	4,897,620

# Vote: 582 Buikwe District

## Workplan 6: Education

### Cost Centre : BUWOOLA C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10584	NAKAFEERO VIOLA	EDUCATION ASSISTA	U7U	408,135	4,897,620
10236	KAHAMBO ESTHER	EDUCATION ASSISTA	U7U	408,135	4,897,620
11059	NALUKWAGO DAMALIE	SENIOR EDUCATION	U6L	479,505	5,754,060
11495	LUBWAMA CHARLES	HEADTEACHER GR III	U5	556,063	6,672,756
Total Annual Gross Salary (Ushs)					41,933,267

### Cost Centre : BUWUNDO PRIMARY SCHOOL(SCOUL)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10223	KASEGU MICHEAL	EDUCATION ASSISTA	U7U	408,135	4,897,620
10992	WALIMBWA PETER	EDUCATION ASSISTA	U7U	408,135	4,897,620
11317	OTIM PETER	EDUCATION ASSISTA	U7U	408,135	4,897,620
11478	KIGONGO JOYCE	EDUCATION ASSISTA	U7U	408,135	4,897,620
11483	KIRYA JOHNSON	EDUCATION ASSISTA	U7U	408,135	4,897,620
11589	NAMBAFU ZAITUNA	EDUCATION ASSISTA	U7U	452,248	5,426,976
11603	NAMUKASA VICTORIA	EDUCATION ASSISTA	U7U	408,135	4,897,620
10463	MUSUBIKA BETTY	EDUCATION ASSISTA	U6L	479,505	5,754,060
10131	BUKIRWA EVA YVONNE	SENIOR EDUCATION	U6L	479,505	5,754,060
10972	WANZUSI PAUL	HEADTEACHER GR III	U5	566,566	6,798,791
Total Annual Gross Salary (Ushs)					53,119,607

### Cost Centre : DANGALA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10058	AROP JIMMY	EDUCATION ASSISTA	U7U	408,135	4,897,620
11396	KHABUYE GRACE	EDUCATION ASSISTA	U7U	445,095	5,341,140
11288	NAZZA AGRIPPINA	EDUCATION ASSISTA	U7U	408,135	4,897,620
11634	NATUKUNDA GRACE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10006	ACHAYO GRACE ATUBE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10151	CHELANGAT BEATRICE I	SENIOR EDUCATION	U6L	479,505	5,754,060
Total Annual Gross Salary (Ushs)					30,685,680

### Cost Centre : KASOGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 582 Buikwe District

## Workplan 6: Education

### Cost Centre : KASOGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10318	KIRUNDA DAVID	EDUCATION ASSISTA	U7U	479,505	5,754,060
10546	NABANAKULYA MARIA	EDUCATION ASSISTA	U7U	408,135	4,897,620
11638	NDAGIRE JESCA	EDUCATION ASSISTA	U7U	467,685	5,612,220
11228	KATANTAZI NEHEMIA	EDUCATION ASSISTA	U7U	408,135	4,897,620
11193	WALUBO DANIEL	EDUCATION ASSISTA	U7U	408,135	4,897,620
11175	OLUBE EDDISON FREDRI	EDUCATION ASSISTA	U7U	431,309	5,175,708
11048	NABASIRYE PROSSY	EDUCATION ASSISTA	U7U	408,135	4,897,620
10396	MASABA MICHEAL	EDUCATION ASSISTA	U7U	431,309	5,175,708
11596	NAMOSO JAMES WETAK	SENIOR EDUCATION	U6L	479,505	5,754,060
10816	NSUBUGA JAMES	DEPUTY HEADTEACH	U4	817,366	9,808,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,870,628</b>

### Cost Centre : KIDUUSU UMEA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10540	NABIKOFU HASIFA	LICENCED TEACHER	U7L	247,668	2,972,016
11112	NYAKECHO BETTY OLO	EDUCATION ASSISTA	U7U	408,135	4,897,620
11445	GONYI BENARD	EDUCATION ASSISTA	U7U	408,135	4,897,620
11239	KIWANUKA FRANCIS	EDUCATION ASSISTA	U7U	408,135	4,897,620
11463	KALIMU KAWELE	EDUCATION ASSISTA	U7U	408,135	4,897,620
11690	TUMWEBAZE MARTHA	EDUCATION ASSISTA	U7U	408,135	4,897,620
10996	WASSWA MOHAMMED	SENIOR EDUCATION	U6L	479,505	5,754,060
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,214,176</b>

### Cost Centre : KIKUBE C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11299	NAJJUMA JOSEPHINE	EDUCATION ASSISTA	U7U	408,135	4,897,620
11016	ZIRABAMUZAAL HERB	EDUCATION ASSISTA	U7U	408,135	4,897,620
10260	KAMAGAJU QUILLA	EDUCATION ASSISTA	U7U	408,135	4,897,620
11678	SSEMANDA HENRY	EDUCATION ASSISTA	U7U	408,135	4,897,620
10283	KIGUNDU DEBORAH	EDUCATION ASSISTA	U7U	438,119	5,257,428
10531	NABIRYE EDINANCY	SENIOR EDUCATION	U6	479,505	5,754,060
10391	MABIRIZI JAMES	DEPUTY HEADTEACH	U4	794,002	9,528,024

# Vote: 582 Buikwe District

## Workplan 6: Education

### Cost Centre : KIKUBE C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					40,129,992

### Cost Centre : KINONI R/C PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11556	NAKABUGO OLIVA	EDUCATION ASSISTA	U7U	408,135	4,897,620
11651	ODOI MICHEAL	EDUCATION ASSISTA	U7U	408,135	4,897,620
10587	NAKIGUMBA REBECCA	EDUCATION ASSISTA	U7U	408,135	4,897,620
10568	NALULU JOHN	EDUCATION ASSISTA	U7U	467,685	5,612,220
10520	NABAYIGA CHRISTINE	EDUCATION ASSISTA	U7U	408,135	4,897,620
11399	NAKAMANYA JOYCE	EDUCATION ASSISTA	U7U	467,685	5,612,220
11461	KALETE CHARLES	SENIOR EDUCATION	U6L	479,505	5,754,060
10523	NABATANZI RESTY	HEADTEACHER GR III	U5	546,917	6,563,004
Total Annual Gross Salary (Ushs)					43,131,984

### Cost Centre : KINONI UMEA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10370	MAYANJA ABDU	EDUCATION ASSISTA	U7U	408,135	4,897,620
10959	WAKISI MUSA	EDUCATION ASSISTA	U7U	408,135	4,897,620
11065	NAKIWALA FIDAH	EDUCATION ASSISTA	U7U	408,135	4,897,620
10882	OKUTUI WILLAM	EDUCATION ASSISTA	U7U	452,248	5,426,976
10405	MAGOSI AMINAH	EDUCATION ASSISTA	U7U	408,135	4,897,620
11123	KATEREGGA ISSAH	EDUCATION ASSISTA	U7U	408,135	4,897,620
11063	NAKAIMA ZAINA	EDUCATION ASSISTA	U7U	452,248	5,426,976
10919	SENDA ABDU MALIKI	SENIOR EDUCATION	U6L	479,505	5,754,060
Total Annual Gross Salary (Ushs)					41,096,112

### Cost Centre : KIToola PRIMARY SCHOOL SCoul

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11496	LUGEMBA JOHN	EDUCATION ASSISTA	U7U	408,135	4,897,620
10089	BABIRYE SUSAN HARRI	EDUCATION ASSISTA	U7U	438,119	5,257,428
11050	NABIKAMBA GEORGE W	EDUCATION ASSISTA	U7U	408,135	4,897,620
10038	AMURON BEATRICE	EDUCATION ASSISTA	U7U	408,135	4,897,620



# Vote: 582 Buikwe District

## Workplan 6: Education

### Cost Centre : KITOOLA PRIMARY SCHOOL SCOUL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11648	OCHWO DAVID	EDUCATION ASSISTA	U7U	408,135	4,897,620
11109	NANYONJO SARAH BIRA	SENIOR EDUCATION	U6	479,505	5,754,060
10895	SSEBUGGWAWO AMOS	HEADTEACHER GR III	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					37,915,020

### Cost Centre : KIYAGI MUSLIM PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11610	NANDALA CHRISTINE	EDUCATION ASSISTA	U7U	408,135	4,897,620
11586	NAMANDE URITER	EDUCATION ASSISTA	U7U	408,135	4,897,620
11162	SSIMBWA NICODEM	EDUCATION ASSISTA	U7U	408,135	4,897,620
10507	NAKATO HALIMAH	SENIOR EDUCATION	U6L	479,505	5,754,060
Total Annual Gross Salary (Ushs)					20,446,920

### Cost Centre : NAJJEMBE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10211	KAMPI SUZAN	EDUCATION ASSISTA	U7U	467,685	5,612,220
10023	AKELOT GRACE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10123	BOOGERE SAMUEL	EDUCATION ASSISTA	U7U	408,135	4,897,620
11074	NAKYAGABA AGATHA	EDUCATION ASSISTA	U7U	408,135	4,897,620
10594	NAKAMYA DEBORAH	EDUCATION ASSISTA	U7U	452,248	5,426,976
11061	NAKAFU PROSCOVIA	EDUCATION ASSISTA	U7U	408,135	4,897,620
10635	NALUGONDA HALIMA	EDUCATION ASSISTA	U7U	408,135	4,897,620
10204	KALIMIRO SUZAN	EDUCATION ASSISTA	U7U	431,309	5,175,708
11096	NAMUYIGA CHRISTINE	SENIOR EDUCATION	U6L	479,505	5,754,060
10208	KASIRYE B. DRAKE	HEAD TEACHER GRA	U4U	957,010	11,484,120
Total Annual Gross Salary (Ushs)					57,941,184

### Cost Centre : ST. ANDREWS C/U BUWUNDO PRIMARY SCHOO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11471	KATOOKO BETTY	EDUCATION ASSISTA	U7U	408,135	4,897,620
11590	NAMBALIRWA CHRISTI	EDUCATION ASSISTA	U7U	408,135	4,897,620
11217	BAKITA JULIET	EDUCATION ASSISTA	U7U	408,135	4,897,620

# Vote: 582 Buikwe District

## Workplan 6: Education

### Cost Centre : ST. ANDREWS C/U BUWUNDO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11169	SSENNAMBI JOSEPH	SENIOR EDUCATION	U6	479,505	5,754,060
Total Annual Gross Salary (Ushs)					20,446,920

### Cost Centre : ST. JUDE KITIGOMA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11595	NAMIRIMU SYLVIA	EDUCATION ASSISTA	U7U	418,196	5,018,352
10658	NAMULI JOSEPHINE	EDUCATION ASSISTA	U7U	413,116	4,957,392
10638	NALUZZI JOSEPHINE	EDUCATION ASSISTA	U7U	459,574	5,514,888
10782	NASSUNA HARRIET	EDUCATION ASSISTA	U7U	408,135	4,897,620
10241	KALUYA JOSEPH	EDUCATION ASSISTA	U7U	408,135	4,897,620
10602	NAKIBIRANGO PHOEBE	SENIOR EDUCATION	U6	479,505	5,754,060
10414	MIREMBE ESTHER	EDUCATION ASSISTA	U6	479,505	5,754,060
10097	BATALA PETER	EDUCATION ASSISTA	U6	467,685	5,612,220
11727	ELIZABETH MPAGI N	DEPUTY HEADTEACH	U4	817,366	9,808,392
Total Annual Gross Salary (Ushs)					52,214,604

### Cost Centre : ST. KIZITO BUWOOLA R/C PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11551	NAJJINGO ANNET	EDUCATION ASSISTA	U7U	467,685	5,612,220
10270	KATO GALIWANGO CHA	EDUCATION ASSISTA	U7U	408,135	4,897,620
11235	KASINGABALYA ALAMU	EDUCATION ASSISTA	U7U	408,135	4,897,620
11238	KIKAZI DEBORAH	EDUCATION ASSISTA	U7U	408,135	4,897,620
11412	APIO CATHERINE	EDUCATION ASSISTA	U7U	408,135	4,897,620
11276	NANGABI SCOVIA	EDUCATION ASSISTA	U7U	408,135	4,897,620
10860	OLANYA JEREMIA	SENIOR EDUCATION	U6	479,505	5,754,060
Total Annual Gross Salary (Ushs)					35,854,380

### Cost Centre : ST. LUKE KIToola PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11479	KIIBA SCOVIA	EDUCATION ASSISTA	U7U	408,135	4,897,620
10373	MABINDA LAZARUS	EDUCATION ASSISTA	U7U	408,135	4,897,620
11242	KWAGALAKWE ESTHER	EDUCATION ASSISTA	U7U	408,135	4,897,620

# Vote: 582 Buikwe District

## Workplan 6: Education

### Cost Centre : ST. LUKE KITOOLA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11318	TIBIWA SARAH	EDUCATION ASSISTA	U7U	408,135	4,897,620
10257	KALIKWANI ELIZABETH	EDUCATION ASSISTA	U7U	445,095	5,341,140
10263	KALEGEYA DAVID	SENIOR EDUCATION	U6	479,505	5,754,060
Total Annual Gross Salary (Ushs)					30,685,680

### Cost Centre : ST. MARYS BUVUUNYA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11153	MUTYABA JOHN BAPTIS	EDUCATION ASSISTA	U7U	408,135	4,897,620
10075	AWORI EDITH	EDUCATION ASSISTA	U7U	408,135	4,897,620
11247	LUGWANIRYA JAMES	EDUCATION ASSISTA	U7U	408,135	4,897,620
10946	TEBESIGWA GETRUDE	EDUCATION ASSISTA	U7U	418,196	5,018,352
10196	HIGENYI RAYMOND	SENIOR EDUCATION	U6	479,505	5,754,060
10403	MABONGA MUKHOOLI	DEPUTY HEADTEACH	U4	736,680	8,840,160
Total Annual Gross Salary (Ushs)					34,305,432

### Cost Centre : THE SOURCE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10059	AREMI PAULINE	EDUCATION ASSISTA	U7	467,685	5,612,220
11037	BALEKE SYLVIA	EDUCATION ASSISTA	U7U	408,135	4,897,620
11504	LWALANDA JULIUS	EDUCATION ASSISTA	U7U	438,119	5,257,428
10025	AKELLO ANNET	EDUCATION ASSISTA	U7U	467,685	5,612,220
11182	MUTEBI FRANCIS	EDUCATION ASSISTA	U7U	445,095	5,341,140
10698	NAMBUYA BEATRICE	EDUCATION ASSISTA	U7U	431,309	5,175,708
10723	NANKWANGA MONICA	SENIOR EDUCATION	U6L	479,505	5,754,060
11403	LUKWATA HENRY BILL	HEAD TEACHER GRA	U4U	822,439	9,869,268
Total Annual Gross Salary (Ushs)					47,519,659

### Cost Centre : YUNUS MEMORIAL PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10800	NDIBA HARRIET RECHE	EDUCATION ASSISTA	U7U	408,135	4,897,620
11729	KYOBESISAGIRWAKO M	EDUCATION ASSISTA	U7U	408,135	4,897,620
11533	NABAKEMA RAMURA	EDUCATION ASSISTA	U7U	408,135	4,897,620

# Vote: 582 Buikwe District

## Workplan 6: Education

### Cost Centre : YUNUS MEMORIAL PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11023	ALISIGALA YUSUFU	EDUCATION ASSISTA	U7U	445,095	5,341,140
11637	NBUDUWA ALLEN	EDUCATION ASSISTA	U7U	408,135	4,897,620
11306	NDAGIRE AMINAH	EDUCATION ASSISTA	U7U	408,135	4,897,620
10749	NANDAWULA SALIMA	SENIOR EDUCATION	U6L	479,505	5,754,060
11116	KAGIMU ALI J.M	DEPUTY HEADTEACH	U4	736,680	8,840,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,423,460</b>

### Subcounty / Town Council / Municipal Division : NGOGWE

### Cost Centre : KALAGALA R/C PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10249	KALWERA GRACE	EDUCATION ASSISTA	U7U	408,135	4,897,620
11669	SAMBWA IRENE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10506	MWASE MATIA	EDUCATION ASSISTA	U7U	408,135	4,897,620
10552	NABUKALU ALLEN	EDUCATION ASSISTA	U7U	408,135	4,897,620
10034	ALUA RONALD	EDUCATION ASSISTA	U7U	408,135	4,897,620
11171	ORIOKOT BENARD	EDUCATION ASSISTA	U7U	408,135	4,897,620
10533	NABAYEGO AMINA	EDUCATION ASSISTA	U7U	408,135	4,897,620
11092	NAMUKWAYA FAUSTA	SENIOR EDUCATION	U6L	479,505	5,754,060
U6L	NAMUKWAYA FAUSTA	SENIOR EDUCATION	U6L	479,505	5,754,060
U4	WALAKIRA JOHNSON	DEPUTY HEADTEACH	U4	736,680	8,840,160
10994	WALAKIRA JOHNSON	DEPUTY HEADTEACH	U4	736,680	8,840,160
U7U	KALWERA GRACE	EDUCATION ASSISTA	E5420400	408,135	4,897,620
U7U	ORIOKOT BENARD	EDUCATION ASSISTA	200311	408,135	4,897,620
U7U	NABAYEGO AMINA	EDUCATION ASSISTA	200312	408,135	4,897,620
U7U	SAMBWA IRENE	EDUCATION ASSISTA	200345	408,135	4,897,620
U7U	ALUA RONALD	EDUCATION ASSISTA	196613	408,135	4,897,620
U7U	NABUKALU ALLEN	EDUCATION ASSISTA	196655	408,135	4,897,620
U7U	MWASE MATIA	EDUCATION ASSISTA	197685	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>97,755,120</b>

# Vote: 582 Buikwe District

## Workplan 6: Education

### Cost Centre : BBOGO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11211	ANGURA G. STEPHEN	EDUCATION ASSISTA	U7U	408,135	4,897,620
11267	MUWANGALA HABERT	EDUCATION ASSISTA	U7U	408,135	4,897,620
11426	BASALIRWA NALUGODH	EDUCATION ASSISTA	U7U	408,135	4,897,620
11575	NAKIYIMBA JANIFER	EDUCATION ASSISTA	U7U	408,135	4,897,620
10467	MUSOKE JOHN	HEADTEACHER GR III	U5	609,421	7,313,052
U5	MUSOKE JOHN	HEADTEACHER GR III	U5	609,421	7,313,052
U7U	NAKIYIMBA JANIFER	EDUCATION ASSISTA	798328	408,135	4,897,620
U7U	ANGURA G. STEPHEN	EDUCATION ASSISTA	703541	408,135	4,897,620
U7U	MUWANGALA HABERT	EDUCATION ASSISTA	703704	408,135	4,897,620
U7U	BASALIRWA NALUGODH	EDUCATION ASSISTA	200601	408,135	4,897,620
Total Annual Gross Salary (Ushs)					53,807,064

### Cost Centre : BUBIRO C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10458	MUKWAYA MIKE	LICENCED TEACHER	U7L	247,668	2,972,016
10160	EGESSA JAMES	EDUCATION ASSISTA	U7U	408,135	4,897,620
11587	NAMATOVU GRCAE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10116	BIKUWERAKI BITAMISI	EDUCATION ASSISTA	U7U	408,135	4,897,620
10476	MUTESI MEBRA	SENIOR EDUCATION	U6	479,505	5,754,060
U6	MUTESI MEBRA	SENIOR EDUCATION	U6L	479,505	5,754,060
U4	TABO SAMSON	DEPUTY HEADTEACH	U4	817,366	9,808,392
11713	TABO SAMSON	DEPUTY HEADTEACH	U4	817,366	9,808,392
U7L	MUKWAYA MIKE	LICENCED TEACHER	200106	247,668	2,972,016
U7U	EGESSA JAMES	EDUCATION ASSISTA	200409	408,135	4,897,620
U7U	BIKUWERAKI BITAMISI	EDUCATION ASSISTA	199618	408,135	4,897,620
U7U	NAMATOVU GRCAE	EDUCATION ASSISTA	199630	408,135	4,897,620
Total Annual Gross Salary (Ushs)					66,454,656

### Cost Centre : BUSUNGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11716	MUSOLIMA DAVID	EDUCATION ASSISTA	U7L	438,119	5,257,428
10879	ODOYI ALEX	EDUCATION ASSISTA	U7L	408,135	4,897,620

# Vote: 582 Buikwe District

## Workplan 6: Education

### Cost Centre : *BUSUNGA PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11296	NADUNGA PERUSI	EDUCATION ASSISTA	U7U	408,135	4,897,620
11689	TINDYEBWA SULA	EDUCATION ASSISTA	U7U	408,135	4,897,620
11544	NABUGWERE ZAAMU	EDUCATION ASSISTA	U7U	408,135	4,897,620
U6L	NANKYINGA JESCA	SENIOR EDUCATION	U6L	479,505	5,754,060
11618	NANKYINGA JESCA	SENIOR EDUCATION	U6L	479,505	5,754,060
11465	KAMYA DOMINIC R	HEAD TEACHER GRA	U4U	957,010	11,484,120
U4U	KAMYA DOMINIC R	HEAD TEACHER GRA	U4U	957,010	11,484,120
U7U	TINDYEBWA SULA	EDUCATION ASSISTA	703273	408,135	4,897,620
U7U	NADUNGA PERUSI	EDUCATION ASSISTA	704117	408,135	4,897,620
U7U	NABUGWERE ZAAMU	EDUCATION ASSISTA	200599	408,135	4,897,620
U7L	ODOYI ALEX	EDUCATION ASSISTA	197438	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,914,748</b>

### Cost Centre : *KAAYA SDA PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11272	NAMUDHOLA ANNET	EDUCATION ASSISTA	U7U	408,135	4,897,620
11120	KANYERERE LYDIA	EDUCATION ASSISTA	U7U	408,135	4,897,620
10845	OKUTA CHARLES	EDUCATION ASSISTA	U7U	479,505	5,754,060
10653	NALUNKUMA ESTHER	EDUCATION ASSISTA	U7U	408,135	4,897,620
10765	NANTALE ANNET	EDUCATION ASSISTA	U7U	479,505	5,754,060
11241	KUBONAKU SHARON	EDUCATION ASSISTA	U7U	408,135	4,897,620
10177	ISIKOTI BETTY	SENIOR EDUCATION	U6	479,505	5,754,060
11392	WUDHA BETTY Z.	DEPUTY HEADTEACH	U4	794,002	9,528,024
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,380,684</b>

### Cost Centre : *KIKAKANYA PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11386	ZIRABA JAMES	EDUCATION ASSISTA	U7U	408,135	4,897,620
11081	NAMIGADDE PROSSY	EDUCATION ASSISTA	U7U	408,135	4,897,620
11142	MASAJJAGE DANNY	EDUCATION ASSISTA	U7U	408,135	4,897,620
10066	ATWAMAR ROBERT JUS	EDUCATION ASSISTA	U7U	408,135	4,897,620
10282	KIYATO BEATRICE	EDUCATION ASSISTA	U7U	408,135	4,897,620

# Vote: 582 Buikwe District

## Workplan 6: Education

### Cost Centre : KIKAKANYA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10309	KIWANUKA BOSCO	EDUCATION ASSISTA	U7U	408,135	4,897,620
11411	ANYOKORIT FLORENCE	EDUCATION ASSISTA	U7U	408,135	4,897,620
11577	NAKKAZI JUDITH	EDUCATION ASSISTA	U7U	408,135	4,897,620
11675	SSEKIBAALE JOHNSON	EDUCATION ASSISTA	U7U	408,135	4,897,620
10577	NAKAZZI JUDITH	EDUCATION ASSISTA	U7U	408,135	4,897,620
11718	NAMBAJJWE SUSAN	SENIOR EDUCATION	U6	479,505	5,754,060
10801	NGOBI PAUL	HEAD TEACHER GRA	U4U	957,010	11,484,120
Total Annual Gross Salary (Ushs)					66,214,380

### Cost Centre : KIKUSA C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10569	NAJJUKA BEATRICE	EDUCATION ASSISTA	U7U	408,135	4,897,620
11243	KYADIHA BEATRICE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10550	NABYONGA JUSTINE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10012	AGUPIO SAM PETER	EDUCATION ASSISTA	U7U	408,135	4,897,620
11329	WERE PATRICK	EDUCATION ASSISTA	U7U	408,135	4,897,620
10780	NASSUNA ANNET	SENIOR EDUCATION	U6L	479,505	5,754,060
U5	KIGONGO YOSAM	DEPUTY HEADTEACH	U5	529,151	6,349,812
10317	KIGONGO YOSAM	DEPUTY HEADTEACH	U5	529,151	6,349,812
U7U	NABYONGA JUSTINE	EDUCATION ASSISTA	197950	408,135	4,897,620
U7U	NAJJUKA BEATRICE	EDUCATION ASSISTA	198765	408,135	4,897,620
U7U	AGUPIO SAM PETER	EDUCATION ASSISTA	199827	408,135	4,897,620
Total Annual Gross Salary (Ushs)					57,634,644

### Cost Centre : KINOGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11064	NAKAMYA JEAN	EDUCATION ASSISTA	U7U	408,135	4,897,620
10144	BWABYE BERNADETE	EDUCATION ASSISTA	U7U	479,505	5,754,060
10534	NABUYONDO CISSY	EDUCATION ASSISTA	U7U	408,135	4,897,620
10630	NAKIBUUKA SUZAN	EDUCATION ASSISTA	U7U	479,505	5,754,060
10720	NANYANGE JULIET	EDUCATION ASSISTA	U7U	408,135	4,897,620
10980	WAMABUYA LAWRENC	EDUCATION ASSISTA	U7U	408,135	4,897,620

# Vote: 582 Buikwe District

## Workplan 6: Education

### Cost Centre : KINOGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11473	KIWANUKA JACKSON	SENIOR EDUCATION	U6L	479,505	5,754,060
10903	SSEBUYUNGO STEPHEN	HEADTEACHER GR III	U5	589,228	7,070,736
Total Annual Gross Salary (Ushs)					43,923,394

### Cost Centre : KITUNTU ORPHANAGE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11663	ORONE SIMON	EDUCATION ASSISTANT	U7U	408,135	4,897,620
10808	NSAIGA MOSES	EDUCATION ASSISTANT	U7U	408,135	4,897,620
11315	OKELLO JOHN WILSON	EDUCATION ASSISTANT	U7U	408,135	4,897,620
11545	NABUNYA BETTY	EDUCATION ASSISTANT	U7U	408,135	4,897,620
10028	AKAJO CHRISTINE EDYA	EDUCATION ASSISTANT	U7U	459,574	5,514,888
10274	KHATISA MARGRET	SENIOR EDUCATION	U6L	479,505	5,754,060
U6L	KHATISA MARGRET	SENIOR EDUCATION	U6L	479,505	5,754,060
U7U	OKELLO JOHN WILSON	EDUCATION ASSISTANT	704152	408,135	4,897,620
U7U	AKAJO CHRISTINE EDYA	EDUCATION ASSISTANT	200333	459,574	5,514,888
U7U	ORONE SIMON	EDUCATION ASSISTANT	200631	408,135	4,897,620
U7U	NSAIGA MOSES	EDUCATION ASSISTANT	197528	408,135	4,897,620
U7U	NABUNYA BETTY	EDUCATION ASSISTANT	199622	408,135	4,897,620
Total Annual Gross Salary (Ushs)					61,718,856

### Cost Centre : KITUNTU R/C PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11437	DEBYA WILLIAM	LICENCED TEACHER	U7	247,668	2,972,016
11424	BAGAALA PETERSON	EDUCATION ASSISTANT	U7	408,135	4,897,620
11502	LUWAGA CHRISTOPHER	EDUCATION ASSISTANT	U7U	408,135	4,897,620
11484	KISAKYE EDWARD	EDUCATION ASSISTANT	U7U	408,135	4,897,620
11574	NAKITYO RUTHEY	EDUCATION ASSISTANT	U7U	408,135	4,897,620
10768	NAMUKASA JANET	EDUCATION ASSISTANT	U7U	418,196	5,018,352
11421	BAAGALA PETERSON	EDUCATION ASSISTANT	U7U	408,135	4,897,620
11429	BIGAMBO ERIA	EDUCATION ASSISTANT	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					37,376,088



# Vote: 582 Buikwe District

## Workplan 6: Education

### Cost Centre : LUBONGO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10932	SSUNA CHARLES	EDUCATION ASSISTA	U7U	408,135	4,897,620
11417	ATABULWADDE MARGR	EDUCATION ASSISTA	U7U	408,135	4,897,620
11435	DDIBYA JOHN MPANGA	EDUCATION ASSISTA	U7U	408,135	4,897,620
11677	SSEKUYE GODFREY	EDUCATION ASSISTA	U7U	408,135	4,897,620
10675	NAMUBIRU ROBINAH	EDUCATION ASSISTA	U7U	431,309	5,175,708
10688	NAMUSWE ROSE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10834	OTHIENO RAYMOND	DEPUTY HEADTEACH	U5	529,151	6,349,812
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,013,620</b>

### Cost Centre : MAGULU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10863	OUNDO MUTIIRI DAVID	EDUCATION ASSISTA	U7U	445,095	5,341,140
10308	KINTU CHARLES	EDUCATION ASSISTA	U7U	408,135	4,897,620
10510	MUSOKE HANNINGTON	EDUCATION ASSISTA	U7U	408,135	4,897,620
11327	WALUBO JOSEPH	EDUCATION ASSISTA	U7U	408,135	4,897,620
11311	NAKYEYUNE OLIVA	EDUCATION ASSISTA	U7U	408,135	4,897,620
10532	NABUSINDO RITAH	EDUCATION ASSISTA	U7U	418,196	5,018,352
U6L	AMIRO TEDDY	SENIOR EDUCATION	U6L	479,505	5,754,060
11021	AMIRO TEDDY	SENIOR EDUCATION	U6L	479,505	5,754,060
U4U	WAAKO J. PATRICK	HEAD TEACHER GRA	U4U	957,010	11,484,120
10964	WAAKO J. PATRICK	HEAD TEACHER GRA	U4U	957,010	11,484,120
U7U	NAKYEYUNE OLIVA	EDUCATION ASSISTA	703815	408,135	4,897,620
U7U	WALUBO JOSEPH	EDUCATION ASSISTA	703932	408,135	4,897,620
U7U	OUNDO MUTIIRI DAVID	EDUCATION ASSISTA	200512	445,095	5,341,140
U7U	NABUSINDO RITAH	EDUCATION ASSISTA	200581	418,196	5,018,352
U7U	KINTU CHARLES	EDUCATION ASSISTA	196343	408,135	4,897,620
U7U	MUSOKE HANNINGTON	EDUCATION ASSISTA	197522	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>94,376,304</b>

### Cost Centre : MASABA R/C PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10230	KASIRYE GODFREY	EDUCATION ASSISTA	U7U	408,135	4,897,620

# Vote: 582 Buikwe District

## Workplan 6: Education

### Cost Centre : MASABA R/C PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11643	NSIRIKIRE JANE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10400	MASINGA SIMON PETER	EDUCATION ASSISTA	U7U	408,135	4,897,620
10761	NANTONGO LUBEGA JU	EDUCATION ASSISTA	U7U	467,685	5,612,220
10667	NAMUYOMBA REGINA	SENIOR EDUCATION	U6	479,505	5,754,060
10343	KYOLEKO CHARLES	SENIOR EDUCATION	U6L	479,505	5,754,060
10775	NASSALI HARRIET	SENIOR EDUCATION	U6U	479,505	5,754,060
11576	NAKIYIMBA NAKIRYA J	DEPUTY HEADTEACH	U5U	817,366	9,808,392
10155	DDUMBA JOSEPH	DEPUTY HEADTEACH	U4	817,366	9,808,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,184,044</b>

### Cost Centre : NAMASEKE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11644	NSUMBI CHARLES	EDUCATION ASSISTA	U7U	408,135	4,897,620
10215	KAMYA FRANCIS	EDUCATION ASSISTA	U7U	575,164	6,901,968
11322	GIDUDU SAMSON	EDUCATION ASSISTA	U7U	408,135	4,897,620
11008	ZALWANGO BETTY KIR	EDUCATION ASSISTA	U7U	431,309	5,175,708
10791	NEKESA N.K. BETTY	EDUCATION ASSISTA	U7U	452,248	5,426,976
10566	NAJJENGO AIDA	EDUCATION ASSISTA	U7U	408,135	4,897,620
10544	NABE HENRY	EDUCATION ASSISTA	U7U	408,135	4,897,620
11337	MUGEMA NAKITTO FILS	SENIOR EDUCATION	U6L	479,505	5,754,060
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,849,189</b>

### Cost Centre : NGOGWE BASKERVILLE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10562	NAGUJJA BETTY	EDUCATION ASSISTA	U7U	467,685	5,612,220
10254	KAGOLO EMMANUEL	EDUCATION ASSISTA	U7U	408,135	4,897,620
10386	MABALE JAMES	EDUCATION ASSISTA	U7U	431,309	5,175,708
10891	SAMANYA JAMES JAKA	EDUCATION ASSISTA	U7U	408,135	4,897,620
10473	MUKHWANA MARTIN HI	EDUCATION ASSISTA	U7U	408,135	4,897,620
10929	SIFUNA FLORENCE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10941	TAULYA JANET RUTH	EDUCATION ASSISTA	U7U	467,685	5,612,220
11190	LUWEDDE TEDDY	EDUCATION ASSISTA	U7U	408,135	4,897,620

# Vote: 582 Buikwe District

## Workplan 6: Education

### Cost Centre : *NGOGWE BASKERVILLE PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11708	WODERO GODFREY	EDUCATION ASSISTA	U7U	408,135	4,897,620
10334	KUTOSI AMOSI	SENIOR EDUCATION	U6	479,505	5,754,060
10304	KIWANUKA ROBERT MU	DEPUTY HEADTEACH	U5	537,944	6,455,328
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,995,251</b>

### Cost Centre : *NGOGWE BASKERVILLE SEC SCH*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30092	JOSEPH LULE	ASSISTANT EDUCATI	U5	438,657	5,263,885
30076	HARRIET NANTEZA	ASSISTANT EDUCATI	U5	459,986	5,519,832
30095	SIMON TONGO DUKU	ASSISTANT EDUCATI	U5	547,116	6,565,392
30078	DENNIS OPIO DOUGLAU	ASSISTANT EDUCATI	U5	609,421	7,313,052
30093	GERALD LUBEGA	ASSISTANT EDUCATI	U5	438,657	5,263,885
30079	IRENE NAKIBONEKA	ASSISTANT EDUCATI	U5	609,421	7,313,052
30082	SUZAN NALUBWAMA	ASSISTANT EDUCATI	U5	438,657	5,263,885
30099	FREDRICK SSEKATAWA	SENIOR ACCOUNTS A	U5	459,986	5,519,832
30084	THOMAS AKOL	ASSISTANT EDUCATI	U5	452,637	5,431,644
30100	WILLIAM KAMAKYA	ASSISTANT EDUCATI	U5	459,986	5,519,832
30081	THOMAS BWIRE	ASSISTANT EDUCATI	U5	438,657	5,263,885
30080	GEORGE SEKEBA WILLI	ASSISTANT EDUCATI	U5	438,657	5,263,885
30077	KKUBO KATENDE	ASSISTANT EDUCATI	U5	499,359	5,992,308
30086	SAUL KIBANDA	ASSISTANT EDUCATI	U5	491,166	5,893,992
30091	ROBERT SSEBAGALA	ASSISTANT EDUCATI	U5	547,116	6,565,392
30089	DANIEL SSENKUBUGE	ASSISTANT EDUCATI	U5	609,421	7,313,052
30088	PETER KITAYIMBWA	ASSISTANT EDUCATI	U5	438,657	5,263,885
30085	RONALD SSALI	ASSISTANT EDUCATI	U5	467,549	5,610,591
30087	CHRISTOPHER LUBANDI	EDUCATION OFFICER	U4	650,727	7,808,724
30098	MONICA TUGUME NDYA	EDUCATION OFFICER	U4	558,768	6,705,216
30083	HARRIET BUKIRWA	EDUCATION OFFICER	U4	692,133	8,305,592
30096	KENNEDY ANDAMA WIL	EDUCATION OFFICER	U4	650,727	7,808,724
30090	NKUTIIRE KEZAALA FAI	EDUCATION OFFICER	U4	742,001	8,904,012
30094	JANE KITALI	EDUCATION OFFICER	U4	558,768	6,705,216
30097	ISAAC KIRENZI	HEADTEACHER - 'O' L	U2	1,292,026	15,504,312

# Vote: 582 Buikwe District

## Workplan 6: Education

### Cost Centre : *NGOGWE BASKERVILLE SEC SCH*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					167,883,118

### Cost Centre : *NKOMBWE PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11470	KATAIKE BETTY	EDUCATION ASSISTA	U7U	408,135	4,897,620
11402	ELUNGAT BENARD	EDUCATION ASSISTA	U7U	413,116	4,957,392
10111	BAYIGA MILLY	EDUCATION ASSISTA	U7U	408,135	4,897,620
U7U	HIGENYI GEOFREY	EDUCATION ASSISTA	U7U	467,685	5,612,220
11020	ATHIENO CHRISTINE	EDUCATION ASSISTA	U7U	418,196	5,018,352
11448	HIGENYI GEOFREY	EDUCATION ASSISTA	U7U	467,685	5,612,220
U4	BATABAIRE YOSAM	HEAD TEACHER GR II	U4	817,366	9,808,392
10093	BATABAIRE YOSAM	HEAD TEACHER GR II	U4	817,366	9,808,392
U7U	ATHIENO CHRISTINE	EDUCATION ASSISTA	457437	418,196	5,018,352
U7U	ELUNGAT BENARD	EDUCATION ASSISTA	347674	413,116	4,957,392
U7U	KATAIKE BETTY	EDUCATION ASSISTA	197414	408,135	4,897,620
U7U	BAYIGA MILLY	EDUCATION ASSISTA	199848	408,135	4,897,620
Total Annual Gross Salary (Ushs)					70,383,192

### Cost Centre : *NYEMERWA C/U PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11418	ATUHWERE JESCA	EDUCATION ASSISTA	U7U	408,135	4,897,620
10354	LULIKA ANTHONY	EDUCATION ASSISTA	U7U	408,135	4,897,620
11222	BWIRE HUMPHREYS	EDUCATION ASSISTA	U7U	408,135	4,897,620
11371	KALEMBE HANINGTON	EDUCATION ASSISTA	U7U	408,135	4,897,620
11213	AWERE JACQUELINE	EDUCATION ASSISTA	U7U	408,135	4,897,620
11370	KAGOYA HELLEN TAPH	EDUCATION ASSISTA	U7U	408,135	4,897,620
10198	HIRYA BENON	HEAD TEACHER GRA	U5	453,889	5,446,667
Total Annual Gross Salary (Ushs)					34,832,387

### Cost Centre : *ST. PAUL BUWOGOLE PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11521	MUKASA GLADYS	EDUCATION ASSISTA	U7L	408,135	4,897,620

# Vote: 582 Buikwe District

## Workplan 6: Education

### Cost Centre : ST. PAUL BUWOGOLE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10595	NAKIGULI MONICA	EDUCATION ASSISTA	U7U	467,685	5,612,220
11466	KASIMA FREDRICK DIFF	EDUCATION ASSISTA	U7U	408,135	4,897,620
10557	NAFULA JESCA	EDUCATION ASSISTA	U7U	418,196	5,018,352
10442	MUTEBI ELLY	EDUCATION ASSISTA	U7U	408,135	4,897,620
10027	AKANKWASA AUZOBIA	EDUCATION ASSISTA	U7U	431,309	5,175,708
10818	NSUBUGA EDWARD KA	DEPUTY HEADTEACH	U5	589,228	7,070,736
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,569,874</b>

### Subcounty / Town Council / Municipal Division : NJERU TC

### Cost Centre : AHMADIYA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10560	NAIRUBA JOYCE	EDUCATION ASSISTA	U7U	431,309	5,175,708
10086	BANGIBASA PETWA	EDUCATION ASSISTA	U7U	408,135	4,897,620
10358	HYALO JULIUS NOAH	EDUCATION ASSISTA	U7U	431,309	5,175,708
10464	MUGERO MOSES	EDUCATION ASSISTA	U7U	467,685	5,612,220
10793	NDAGIRE SARAH	EDUCATION ASSISTA	U7U	408,135	4,897,620
11035	BYONKONEMU ELESS	EDUCATION ASSISTA	U7U	452,248	5,426,976
11195	WAKABI AGGREY	EDUCATION ASSISTA	U7U	452,248	5,426,976
11541	NABISENKE LILLIAN	EDUCATION ASSISTA	U7U	408,135	4,897,620
11547	NAGAMI AGNES	EDUCATION ASSISTA	U7U	408,135	4,897,620
10763	NANTALE FARIDAH	HEAD TEACHER GR II	U4L	808,927	9,707,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,115,195</b>

### Cost Centre : BUGUNGU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10574	NAKIYINGI BERNADETE	EDUCATION ASSISTA	U7	479,505	5,754,060
10194	HAUMBA MARGRET	EDUCATION ASSISTA	U7	479,505	5,754,060
10426	MUDENYA SAMUEL	EDUCATION ASSISTA	U7	479,505	5,754,060
10848	OWOR BENEDICT	EDUCATION ASSISTA	U7U	431,309	5,175,708
11592	NAMBOOWA LYDIA	EDUCATION ASSISTA	U7U	408,135	4,897,620
11380	KYAZIKE MONICA	EDUCATION ASSISTA	U7U	452,248	5,426,976

# Vote: 582 Buikwe District

## Workplan 6: Education

### Cost Centre : *BUGUNGU PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11184	BALUKA ALICE	EDUCATION ASSISTA	U7U	467,685	5,612,220
11145	MUKEBEZI JOERIAH	EDUCATION ASSISTA	U7U	408,135	4,897,620
11025	ALOWO MAGDELENE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10966	WALYAULA JOHNSON	EDUCATION ASSISTA	U7U	431,309	5,175,708
10731	NANYONJO GETRUDE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10985	OTWELE GEORGE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10036	ALANYO BETTY	SENIOR EDUCATION	U6L	479,505	5,754,060
10389	MATEGE AMUZIAH STEP	HEAD TEACHER GR II	U4L	817,366	9,808,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,703,344</b>

### Cost Centre : *BUZIKA C/U PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10581	NAKANGU HARRIET	EDUCATION ASSISTA	U7U	467,685	5,612,220
10292	KISAKYE ROSE	EDUCATION ASSISTA	U7U	438,119	5,257,428
10286	KIGANGA R. VINCENT	EDUCATION ASSISTA	U7U	479,505	5,754,060
10336	KWEGEMYA EDITH	EDUCATION ASSISTA	U7U	431,309	5,175,708
10397	MANGULANO MOSES	EDUCATION ASSISTA	U7U	479,505	5,754,060
10802	NGOBI RONALD	EDUCATION ASSISTA	U7U	431,309	5,175,708
10813	NSUBUGA ZEDEO	EDUCATION ASSISTA	U7U	418,196	5,018,352
10873	ODONGO CLEMENT	EDUCATION ASSISTA	U7U	438,119	5,257,428
10955	TUSABAOMU MOSES	EDUCATION ASSISTA	U7U	459,574	5,514,888
11068	NAKAYE JOSEPHINE	EDUCATION ASSISTA	U7U	431,309	5,175,708
11165	SSALI MARJORIE	SENIOR EDUCATION	U7U	408,135	4,897,620
11518	MUGANZA JOEL	EDUCATION ASSISTA	U7U	408,135	4,897,620
11537	NABIBUBBU ROBINAH K	EDUCATION ASSISTA	U7U	408,135	4,897,620
11558	NAKAJJA RESTY	EDUCATION ASSISTA	U7U	408,135	4,897,620
10632	NAKATO ETHEL	DEPUTY HEADTEACH	U4	794,002	9,528,024
<b>Total Annual Gross Salary (Ushs)</b>					<b>82,814,064</b>

### Cost Centre : *Education*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NJR/1036	SEMAKULA KEITH	ASSISTANT EDUCATI			

# Vote: 582 Buikwe District

## Workplan 6: Education

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : KINAABI UMEA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10912	SSEBADDUKA KAMYUK	HEADTEACHER GR III		609,421	7,313,052
10068	ATUHEIRWE DAISY	EDUCATION ASSISTA	U7U	452,248	5,426,976
11492	LOKU BOYI NYAMARA S	EDUCATION ASSISTA	U7U	408,135	4,897,620
11523	NAMULONDO PERUSI	EDUCATION ASSISTA	U7U	408,135	4,897,620
11542	NABISENKE SYLVIA	EDUCATION ASSISTA	U7U	408,135	4,897,620
10915	SENKEETO MUHAMUDU	EDUCATION ASSISTA	U7U	438,119	5,257,428
10416	MIREMBE HARRIET	EDUCATION ASSISTA	U7U	479,505	5,754,060
11710	ZIKUSOOKA BETTY	EDUCATION ASSISTA	U7U	438,119	5,257,428
10019	AHIMBISIBWE GRACE	EDUCATION ASSISTA	U7U	438,119	5,257,428
11040	BALUKA REGINA	SENIOR EDUCATION	U6	479,505	5,754,060
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,713,292</b>

### Cost Centre : KIRYOWA UMEA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11446	GULINKYAYA PAUL	EDUCATION ASSISTA	U7U	408,135	4,897,620
11700	WANYANA AGNES	EDUCATION ASSISTA	U7U	431,309	5,175,708
10170	EYECHU DANIEL	EDUCATION ASSISTA	U7U	408,135	4,897,620
10410	MBABAZI JOWERIA	EDUCATION ASSISTA	U7U	408,135	4,897,620
10888	OPOLOO SAM	EDUCATION ASSISTA	U7U	431,309	5,175,708
10671	NAMUSOBYA DEBORAH	EDUCATION ASSISTA	U6L	467,685	5,612,220
10172	FATUMA ALI	EDUCATION ASSISTA	U6L	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,268,716</b>

### Cost Centre : NAKIBIZZI C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10785	NAWOOVA PELUSI	EDUCATION ASSISTA	U7U	431,309	5,175,708
10871	OCHOTO GEORGE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10092	BALUKA ANN GRACE	EDUCATION ASSISTA	U7U	408,135	4,897,620

# Vote: 582 Buikwe District

## Workplan 6: Education

### Cost Centre : NAKIBIZZI C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10428	MUKIMBA HARRIET	EDUCATION ASSISTA	U7U	431,309	5,175,708
11365	KYAKULAGA MOSES	EDUCATION ASSISTA	U7U	408,135	4,897,620
11328	WANDERA KENNETH	EDUCATION ASSISTA	U7U	408,135	4,897,620
10424	MUBEEZI SAMUEL	EDUCATION ASSISTA	U7U	467,685	5,612,220
10454	MUTONYI JANE	EDUCATION ASSISTA	U7U	418,196	5,018,352
10156	DDUNGU FARIDAH	EDUCATION ASSISTA	U7U	408,135	4,897,620
11230	KAKUMBA FESTO	EDUCATION ASSISTA	U7U	408,135	4,897,620
10029	AKUMU JOYCE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10107	BABIRYE SUZAN	EDUCATION ASSISTA	U6	431,309	5,175,708
11611	NANDASE TEDDY	SENIOR EDUCATION	U6L	479,505	5,754,060
10161	EGESSA EDWARD	DEPUTY HEADTEACH	U4	794,002	9,528,024
10500	MPAKIBI SARAH SOOLI	DEPUTY HEADTEACH	U4	736,680	8,840,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>84,563,280</b>

### Cost Centre : NAMWEZI SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30164	EMMANUEL ODELE	LABORATORY ASSIST	U7	400,190	4,802,280
30166	SOFIA NANYONGA	ASSISTANT EDUCATI	U5	609,421	7,313,052
30162	STEVEN MBUGA	ASSISTANT EDUCATI	U5	529,151	6,349,812
30167	SIMON ACABO ANZETI	ASSISTANT EDUCATI	U5	438,657	5,263,885
30158	BENON WANGI	ASSISTANT EDUCATI	U5	438,657	5,263,885
30138	RODGERS MUTAMBO W	ASSISTANT EDUCATI	U5	438,657	5,263,885
30142	LYDIA CANDIRU	ASSISTANT EDUCATI	U5	537,991	6,455,887
30144	ROSE KISA	ASSISTANT EDUCATI	U5	529,043	6,348,516
30133	ROSETTE NAISIKWE SA	ASSISTANT EDUCATI	U5	609,421	7,313,052
30129	CHRISTINE MUSUBIKA R	ASSISTANT EDUCATI	U5	609,421	7,313,052
30128	EDITH NAHAMIA	ASSISTANT EDUCATI	U5	609,421	7,313,052
30151	ERISA KIZITO	ASSISTANT EDUCATI	U5	609,421	7,313,052
30126	ISAAC NYANJA	SENIOR ACCOUNTS A	U5	438,657	5,263,885
30157	RONALD IKOZA	ASSISTANT EDUCATI	U5	438,657	5,263,885
30125	MATIA MUBAKA	ASSISTANT EDUCATI	U5	438,657	5,263,885
30149	EMMANUEL TWAHIRWA	ASSISTANT EDUCATI	U5	609,421	7,313,052



# Vote: 582 Buikwe District

## Workplan 6: Education

### Cost Centre : NAMWEZI SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30150	PETER NKOOTO TONDO	ASSISTANT EDUCATI	U5	609,421	7,313,052
30152	MIRIAM MWIINO	ASSISTANT EDUCATI	U5	438,657	5,263,885
30153	ROBERT MUHUMUZA	ASSISTANT EDUCATI	U5	507,710	6,092,516
30155	RONALD KASIRYE	ASSISTANT EDUCATI	U5	438,657	5,263,885
30156	MILLY MUWANGUZI BE	ASSISTANT EDUCATI	U5	438,657	5,263,885
30127	ALI IGUBWE SHAH	ASSISTANT EDUCATI	U5	609,421	7,313,052
30165	HAMIDU KAWOOYA	EDUCATION OFFICER	U4	650,727	7,808,722
30148	ALEX NAKAZIBA	EDUCATION OFFICER	U4	650,727	7,808,722
30130	ALPHA BUA KOMAKECH	EDUCATION OFFICER	U4	742,001	8,904,017
30131	PATRICK ADUKA	EDUCATION OFFICER	U4	650,727	7,808,722
30132	FRED IWALWA	EDUCATION OFFICER	U4	742,001	8,904,017
30134	YUSUF MBONDE MUHA	EDUCATION OFFICER	U4	558,768	6,705,216
30135	NASSER KIWANUKA	EDUCATION OFFICER	U4	736,680	8,840,160
30139	WILLIAM KIYIMBA	EDUCATION OFFICER	U4	650,727	7,808,722
30140	MATHIAS TUTUMA	EDUCATION OFFICER	U4	650,727	7,808,722
30141	YUSUF KASII MUBIRU	EDUCATION OFFICER	U4	650,727	7,808,722
30143	ABDU SENDI MATOVU	EDUCATION OFFICER	U4	742,001	8,904,017
30145	SIRAJE KOLOKOLO KAK	EDUCATION OFFICER	U4	712,317	8,547,802
30160	SARAH NANFUKA	EDUCATION OFFICER	U4	650,727	7,808,722
30147	SYLVIA NAKIWUNGA	EDUCATION OFFICER	U4	742,001	8,904,017
30154	ANNET NAKAZIBA	EDUCATION OFFICER	U4	650,727	7,808,722
30159	MARGRET NAMWEBYA	EDUCATION OFFICER	U4	736,680	8,840,160
30161	RASHID ABDUL YAHYA	EDUCATION OFFICER	U4	650,727	7,808,722
30146	BENON TAKIRAMBUDDE	EDUCATION OFFICER	U4	650,727	7,808,722
30163	ISMAEL KIWEWA	HEADTEACHER - 'O' L	U2	1,267,739	15,212,872
30137	FATUMA NABUUSO	DEPUTY HEADTEACH	U2	954,261	11,451,130
30136	MUSA KASIITA	HEADTEACHER - A LE	U1	1,720,539	20,646,470
<b>Total Annual Gross Salary (Ushs)</b>					<b>329,875,542</b>

### Cost Centre : NAMWEZI UMEA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11613	NANGABANE ROSE	EDUCATION ASSISTA	U7U	431,309	5,175,708

# Vote: 582 Buikwe District

## Workplan 6: Education

### Cost Centre : NAMWEZI UMEA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10051	AMAL JANE FELISTERS	EDUCATION ASSISTA	U7U	438,119	5,257,428
10999	WERE JOHN BOSCO	EDUCATION ASSISTA	U7U	431,309	5,175,708
11001	WERE HATIBU	EDUCATION ASSISTA	U7U	408,135	4,897,620
11146	MUBIRU UMAR	EDUCATION ASSISTA	U7U	408,135	4,897,620
11569	NAKIBUULE JOSEPHINE	EDUCATION ASSISTA	U7U	431,309	5,175,708
11696	WAISWA RAMADHAN	EDUCATION ASSISTA	U7U	408,135	4,897,620
11656	OKUTUI WILLIAM	EDUCATION ASSISTA	U7U	452,248	5,426,976
11491	LAMUSA MARGARET	EDUCATION ASSISTA	U7U	467,685	5,612,220
11528	MUTTO DINAH	EDUCATION ASSISTA	U7U	408,135	4,897,620
11698	WALUGERA PETER	SENIOR EDUCATION	U6	479,505	5,754,060
11458	KAKUVE TAPENENSI AI	DEPUTY HEADTEACH	U5	579,428	6,953,136
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,121,418</b>

### Cost Centre : NJERU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11300	NAKAAYI HANIFAH MA	EDUCATION ASSISTA	U7U	408,135	4,897,620
11564	NAKAYE CHRISTINE	EDUCATION ASSISTA	U7U	408,135	4,897,620
11124	KAYAGA KEVIN	EDUCATION ASSISTA	U7U	408,135	4,897,620
11102	NANNYOMBI JUSTINE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10958	WADAMBA FRANCIS	EDUCATION ASSISTA	U7U	408,135	4,897,620
10889	OKUMU ISAAC GEORTY	EDUCATION ASSISTA	U7U	408,135	4,897,620
10829	NYEKO KENNETH	EDUCATION ASSISTA	U7U	431,309	5,175,708
10788	NENGHAMBA APOPHIA	EDUCATION ASSISTA	U7U	408,135	4,897,620
10266	KAMYUKA ANTONY	EDUCATION ASSISTA	U7U	467,685	5,612,220
10167	EPEJON JOSEPH	EDUCATION ASSISTA	U7U	452,248	5,426,976
10014	AGUTI KUNGA SUZAN	EDUCATION ASSISTA	U7U	408,135	4,897,620
10963	WAMONO MOSES KOTO	SENIOR EDUCATION	U6	479,505	5,754,060
11047	NABANKEMA LUMALA S	SENIOR EDUCATION	U6	479,505	5,754,060
10146	BYAKIKA T. MARY	HEAD TEACHER GRA	U4U	957,010	11,484,120
10821	NUWAGABA GEOFFREY	HEAD TEACHER GRA	U4U	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>89,872,224</b>

# Vote: 582 Buikwe District

## Workplan 6: Education

### Cost Centre : ST. BERNADATE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10289	KIBUUKA AMBROSE	LICENCED TEACHER	U7L	408,135	4,897,620
10640	NALUTAAYA CHRISTINE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10733	NANYONJO JOYCE CATH	EDUCATION ASSISTA	U7U	408,135	4,897,620
11218	BALINA ELIZABETH	EDUCATION ASSISTA	U7U	408,135	4,897,620
11236	KIGULI TOM	EDUCATION ASSISTA	U7U	408,135	4,897,620
11250	LUYIGA SUZAN	EDUCATION ASSISTA	U7U	408,135	4,897,620
10477	MUGANDA WILBERFOR	EDUCATION ASSISTA	U7U	408,135	4,897,620
10315	KIRYA BERNAD	EDUCATION ASSISTA	U7U	408,135	4,897,620
10271	KENOOTI BENET	EDUCATION ASSISTA	U7U	459,574	5,514,888
10482	MUSOKE FRANCIS	EDUCATION ASSISTA	U7U	408,135	4,897,620
10147	BYARUGABA MARGRET	SENIOR EDUCATION	U6	479,505	5,754,060
10026	AKUMU FLORENCE	SENIOR EDUCATION	U6	479,505	5,754,060
11114	KABAGWERI LUCY	HEAD TEACHER GRA	U4U	808,927	9,707,127
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,808,715</b>

### Cost Centre : ST. MARYS KIRYOWA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10957	TWESHENGYEREZE ED	EDUCATION ASSISTA	U7U	424,676	5,096,112
10558	NAIKOBA MARGRET	EDUCATION ASSISTA	U7U	575,164	6,901,968
10062	ARIKOD ATAI BEATRICE	EDUCATION ASSISTA	U7U	431,309	5,175,708
10193	HASAHYA MARGRET	EDUCATION ASSISTA	U7U	467,685	5,612,220
10383	MATOVU GODFREY	EDUCATION ASSISTA	U7U	408,135	4,897,620
10521	NABIRYE MARY	EDUCATION ASSISTA	U7U	408,135	4,897,620
10892	SAJJABI BEN	SENIOR EDUCATION	U6	479,505	5,754,060
10526	NABIRYE LETICIA	SENIOR EDUCATION	U6L	479,505	5,754,060
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,089,365</b>

### Cost Centre : ST. MOSES PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11118	KAGGWA NELSON	EDUCATION ASSISTA	U7U	479,505	5,754,060
11441	GADIMBA TOM	EDUCATION ASSISTA	U7U	408,135	4,897,620
11647	OBOL BEN	EDUCATION ASSISTA	U7U	408,135	4,897,620

# Vote: 582 Buikwe District

## Workplan 6: Education

### Cost Centre : ST. MOSES PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10908	SSESANGA JULIUS	EDUCATION ASSISTA	U7U	408,135	4,897,620
11559	NAKALEMBE MARGRET	EDUCATION ASSISTA	U7U	408,135	4,897,620
10054	ARIONGET FLORENCE	EDUCATION ASSISTA	U7U	467,685	5,612,220
11202	IKEBA JANE	EDUCATION ASSISTA	U7U	408,135	4,897,620
11000	WERE ALEX	EDUCATION ASSISTA	U7U	467,685	5,612,220
10694	NAMBOHE DAVID	EDUCATION ASSISTA	U7U	431,309	5,175,708
10527	NABUTONO MINSA NAM	EDUCATION ASSISTA	U7U	431,309	5,175,708
10462	MUTONYI SYLVIA	EDUCATION ASSISTA	U7U	479,505	5,754,060
10411	MBEKEKA BENEDICT	EDUCATION ASSISTA	U7U	459,574	5,514,888
10385	MAZZI EDITH BALUNYW	SENIOR EDUCATION	U6L	479,505	5,754,060
11469	KATABIKA W. NJUKI	HEAD TEACHER GRA	U4U	957,010	11,484,120
Total Annual Gross Salary (Ushs)					80,325,144

### Cost Centre : ST. PETER PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10512	NABALENDE FLORENCE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10206	KANZIRA EZEKIEL B.	EDUCATION ASSISTA	U7U	408,135	4,897,620
10285	KIMONO JENIFER	EDUCATION ASSISTA	U7U	408,135	4,897,620
10338	KWIKIRIZA ZEDDY	EDUCATION ASSISTA	U7U	408,135	4,897,620
10718	NAMUKASA MONIC	EDUCATION ASSISTA	U7U	431,309	5,175,708
11281	NANZALA PAMELA	EDUCATION ASSISTA	U7U	408,135	4,897,620
11291	NABABI MARY G.	EDUCATION ASSISTA	U7U	408,135	4,897,620
11351	KAWANGUZI VINCENT P	EDUCATION ASSISTA	U7U	467,685	5,612,220
10439	MUDUMBA MONICA NA	SENIOR EDUCATION	U6	479,505	5,754,060
10039	AMODOT ANNE	DEPUTY HEADTEACH	U4	794,002	9,528,024
10838	OKUMU OWORA JAMES	DEPUTY HEADTEACH	U4	817,366	9,808,392
10923	SSEMUSU BILLY JEANS	HEAD TEACHER GRA	U4U	957,010	11,484,120
Total Annual Gross Salary (Ushs)					76,748,244

### Cost Centre : ST. STEPHEN PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10953	TUSABOMU HELLEN	EDUCATION ASSISTA	U7U	431,309	5,175,708

# Vote: 582 Buikwe District

## Workplan 6: Education

### Cost Centre : ST. STEPHEN PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10859	OTHIENO MATTHEW	EDUCATION ASSISTA	U7U	431,309	5,175,708
10002	ADWEKA JOSEPH	EDUCATION ASSISTA	U7U	418,196	5,018,352
10956	TUSINGWIRE PATIENCE	EDUCATION ASSISTA	U7U	408,135	4,897,620
11414	ARICOD AUCET	EDUCATION ASSISTA	U7U	408,135	4,897,620
11509	MASAJJAGE BWOGI PAT	EDUCATION ASSISTA	U7U	467,685	5,612,220
10810	NSEGA BABIRYE MARG	SENIOR EDUCATION	U6	479,505	5,754,060
10982	WALUBO ABENAKYO FL	DEPUTY HEADTEACH	U4	736,680	8,840,160
10052	AMULEN GRACE M.	DEPUTY HEADTEACH	U4	794,002	9,528,024
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,899,472</b>

### Subcounty / Town Council / Municipal Division : NKOKONJERU TC

### Cost Centre : NKOKONJERU BOYS P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10634	NALUGUMYA IMMACUL	EDUCATION ASSISTA	U7U	408,135	4,897,620
10333	KUNOBWA GORRETI	EDUCATION ASSISTA	U7U	467,685	5,612,220
11554	NAKABUBI B. L	EDUCATION ASSISTA	U7U	408,135	4,897,620
11516	MUGALU KIZITO	EDUCATION ASSISTA	U7U	408,135	4,897,620
11505	LWANGA CHARLES	EDUCATION ASSISTA	U7U	408,135	4,897,620
10728	NANKYA PASSY	EDUCATION ASSISTA	U7U	408,135	4,897,620
10748	NANYONJO SPECIOZA	EDUCATION ASSISTA	U7U	479,505	5,754,060
10717	NAMANDE MILLY	EDUCATION ASSISTA	U7U	408,135	4,897,620
10814	NSUBUGA JOHN	EDUCATION ASSISTA	U7U	408,135	4,897,620
10922	SENDAGIRE CHRISTOPH	EDUCATION ASSISTA	U7U	413,116	4,957,392
11436	DDUNGU GASTON DITH	EDUCATION ASSISTA	U7U	408,135	4,897,620
10612	NAKASOMA REBECCA	SENIOR EDUCATION	U6L	479,505	5,754,060
10229	KASIRYE RICHARD	SENIOR EDUCATION	U6L	479,505	5,754,060
10412	MBOOWA STEPHEN	HEAD TEACHER GRA	U4U	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,496,872</b>

### Cost Centre : MULAJJE C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 582 Buikwe District

## Workplan 6: Education

### Cost Centre : MULAJJE C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11279	NANTANDA RUTH	EDUCATION ASSISTA	U7U	408,135	4,897,620
11563	NAKAWOOYA ROSE	EDUCATION ASSISTA	U7U	467,685	5,612,220
11007	ZALWANGO DEBORAH	EDUCATION ASSISTA	U7U	431,309	5,175,708
10921	SSEWANYANA J.B	EDUCATION ASSISTA	U7U	467,685	5,612,220
10083	BAKANANSA JUSTINE	EDUCATION ASSISTA	U7U	438,119	5,257,428
11615	NANGOYE NATHAN YOB	EDUCATION ASSISTA	U7U	467,685	5,612,220
10702	NAMWABULA JULIET	SENIOR EDUCATION	U6L	479,505	5,754,060
10961	WABWIRE RICHARD	HEAD TEACHER GRA	U4U	942,641	11,311,692
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,233,170</b>

### Cost Centre : NKOKONJERU SECONDARY SCH

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30124	GERALD TEBUSEEKE	WAITER/WAITRESS	U8	208,395	2,500,735
30106	FRANCIS SETTIMBA	LABORATORY ASSIST	U7	335,161	4,021,932
30117	FRED ITOGOOT	ASSISTANT EDUCATI	U5	467,549	5,610,591
30119	GEOFFREY MUKISA	SENIOR ACCOUNTS A	U5	491,166	5,893,990
30109	BETTY OKIRIA	ASSISTANT EDUCATI	U5	438,657	5,263,885
30107	COSTA NAJJUMA	ASSISTANT EDUCATI	U5	438,657	5,263,885
30105	DEOGRATIUS SSENION	ASSISTANT EDUCATI	U5	609,421	7,313,052
30104	GODFREY KABUYE	ASSISTANT EDUCATI	U5	609,421	7,313,052
30102	PAUL SANDE	ASSISTANT EDUCATI	U5	609,421	7,313,052
30113	ANNET NANKUNGU	ASSISTANT EDUCATI	U5	609,421	7,313,052
30108	JOSEPH NSADHU	ASSISTANT EDUCATI	U5	438,657	5,263,885
30110	JOSEPHINE BABIRYE	EDUCATION OFFICER	U4	408,135	4,897,620
30103	PROSSY NABULIME	EDUCATION OFFICER	U4	742,001	8,904,017
30111	ANTHONY MUSISI	EDUCATION OFFICER	U4	742,001	8,904,017
30116	PETER APODU	EDUCATION OFFICER	U4	794,002	9,528,024
30112	RICHARD MWEMBE	EDUCATION OFFICER	U4	742,001	8,904,017
30118	PLAXEDA NANYONGA	EDUCATION OFFICER	U4	742,001	8,904,017
30120	BRENDAH KAYAGA	EDUCATION OFFICER	U4	650,727	7,808,724
30121	PETER ONORIA	EDUCATION OFFICER	U4	650,727	7,808,724
30122	BARBRA NDAGIRE	EDUCATION OFFICER	U4	558,768	6,705,216

# Vote: 582 Buikwe District

## Workplan 6: Education

### Cost Centre : NKOKONJERU SECONDARY SCH

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30123	IBRAHIM ZIRABA MUZA	EDUCATION OFFICER	U4	650,727	7,808,724
30114	FRED KIZITO WILLY	EDUCATION OFFICER	U4	742,001	8,904,017
30115	NATHAN KIGONGO	EDUCATION OFFICER	U4	737,856	8,854,272
30101	JUSTINE BAGONZA KUL	HEADTEACHER - A LE	U1	1,787,731	21,452,776
Total Annual Gross Salary (Ushs)					182,455,296

### Cost Centre : NKOKONJERU UMEA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11209	AMINA ABUBAKER	EDUCATION ASSISTA	U7U	408,135	4,897,620
10441	MUZAKI ZAYITUNI	EDUCATION ASSISTA	U7U	408,135	4,897,620
10586	NAKIYEMBA HARRIET	EDUCATION ASSISTA	U7U	408,135	4,897,620
10636	NALUWEMBA RESTETU	EDUCATION ASSISTA	U7U	408,135	4,897,620
10646	NALUMANSI GRACE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10675	NAMAKULA HARRIET	EDUCATION ASSISTA	U7U	408,135	4,897,620
11401	SEKYERU HENRY	EDUCATION ASSISTA	U7U	408,135	4,897,620
10876	OCHAN BERNARD	SENIOR EDUCATION	U6	479,505	5,754,060
11368	KASOZI MUHAMMAD	HEAD TEACHER GRA	U4U	808,927	9,707,127
Total Annual Gross Salary (Ushs)					49,744,527

### Cost Centre : ST. ALPHONSUS DEMONSTRATION PRIMARY SC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11018	ACHAN OLIVIA MARY (S	EDUCATION ASSISTA	U7U	408,135	4,897,620
10904	SEVIIRI HENRY	EDUCATION ASSISTA	U7U	408,135	4,897,620
10760	NANKYA FLORENCE MU	SENIOR EDUCATION	U7U	479,505	5,754,060
10625	NAKATO FRANCES	EDUCATION ASSISTA	U7U	408,135	4,897,620
10524	NABAYEGO TEDDY	EDUCATION ASSISTA	U7U	467,685	5,612,220
10152	CHABENE GEORGE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10065	ASALU JUSTINE	EDUCATION ASSISTA	U7U	431,309	5,175,708
11619	NANNOZI HARRIET (SR)	EDUCATION ASSISTA	U7U	408,135	4,897,620
11616	NANKINGA JUSTINE	EDUCATION ASSISTA	U7U	431,309	5,175,708
11531	MUZAAYA JOY SYLVIA	EDUCATION ASSISTA	U7U	408,135	4,897,620
11474	KAWUKI JAMES	EDUCATION ASSISTA	U7U	408,135	4,897,620

# Vote: 582 Buikwe District

## Workplan 6: Education

### Cost Centre : ST. ALPHONSUS DEMONSTRATION PRIMARY SC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11324	WAHOME TERESA	EDUCATION ASSISTA	U7U	408,135	4,897,620
11270	NAMBI MILLY	EDUCATION ASSISTA	U7U	408,135	4,897,620
10942	TAMALE IVAN	EDUCATION ASSISTA	U7U	408,135	4,897,620
10666	NAMUKASA ROSE MARY	HEAD TEACHER GRA	U4U	957,010	11,484,120
Total Annual Gross Salary (Ushs)					82,892,616

### Cost Centre : STELLA MARIS BOARDING PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10313	KISUKI EMMANUEL	EDUCATION ASSISTA	U7U	408,135	4,897,620
11357	SSEMWOGERERE HERBE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10654	NALWADDA BERNAL	EDUCATION ASSISTA	U7U	418,196	5,018,352
10771	NANNOZI JOSEPHINE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10823	NYONGESA AKANYO JA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10644	NALUMU FLORENCE(SR)	EDUCATION ASSISTA	U7U	431,309	5,175,708
10361	LUBOWA DEO	EDUCATION ASSISTA	U7U	467,685	5,612,220
10256	KACHEPI SAMUEL	EDUCATION ASSISTA	U7U	431,309	5,175,708
11639	NDAWULA JOSEPH	EDUCATION ASSISTA	U7U	408,135	4,897,620
10021	AKITENG BETTY	EDUCATION ASSISTA	U7U	467,685	5,612,220
10073	AURIEN JOHN CHARLES	EDUCATION ASSISTA	U7U	408,135	4,897,620
10077	AYAA JOSEPHINE	EDUCATION ASSISTA	U7U	431,309	5,175,708
10095	BAKIBINGA RICHARD	EDUCATION ASSISTA	U7U	431,309	5,175,708
10898	SSEKANKYA PAULINE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10341	KYEBANAKOLANGA TH	EDUCATION ASSISTA	U7U	467,685	5,612,220
11671	SEKAYOMBYA BERNIE	SENIOR EDUCATION	U6	479,505	5,754,060
10149	BYOMUHANGI WILSON	SENIOR EDUCATION	U6	479,505	5,754,060
11067	NAKAWUKA ANNET	EDUCATION ASSISTA	U6	408,135	4,897,620
10331	KKONDE JOSEPH	DEPUTY HEADTEACH	U4	817,366	9,808,392
Total Annual Gross Salary (Ushs)					104,484,516

### Subcounty / Town Council / Municipal Division : NYENGA



# Vote: 582 Buikwe District

## Workplan 6: Education

### Cost Centre : MBUUKIRO ST. JOSEPH PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10857	OWINO VALENTINE	EDUCATION ASSISTA	U7U	408,135	4,897,620
11652	OGWANG ANTHONY OKI	EDUCATION ASSISTA	U7U	408,135	4,897,620
10553	NADDUNGU REBECCA	EDUCATION ASSISTA	U7U	431,309	5,175,708
11256	MAKASTA ALEX	EDUCATION ASSISTA	U7U	408,135	4,897,620
11508	MASAABA FRED PAUL	SENIOR EDUCATION	U7U	476,630	5,719,560
11665	OTIMOLO JOSEPH	EDUCATION ASSISTA	U7U	408,135	4,897,620
11278	NAMANDA MARGRET	EDUCATION ASSISTA	U7U	408,135	4,897,620
11512	MIGODO JACKSON	DEPUTY HEADTEACH	U4	817,366	9,808,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,191,760</b>

### Cost Centre : BBANGA C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10288	KIKOMEKO DAVID	EDUCATION ASSISTA	U7U	408,135	4,897,620
10833	OSAMUKI FRANCIS JAM	EDUCATION ASSISTA	U7U	424,676	5,096,112
11335	MIGAMBA LOYCE	EDUCATION ASSISTA	U7U	408,135	4,897,620
11679	SSEMPUUMA STEPHEN	EDUCATION ASSISTA	U7U	408,135	4,897,620
10105	BANGI PROSCOVIA	EDUCATION ASSISTA	U7U	418,196	5,018,352
10377	MASESEBA FRANCIS	SENIOR EDUCATION	U6	479,505	5,754,060
10745	NANKYA EDITH	DEPUTY HEADTEACH	U5	599,222	7,190,664
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,752,053</b>

### Cost Centre : BUGOLO UMEA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11434	DAMULIRA MUSA	EDUCATION ASSISTA	U7U	408,135	4,897,620
11468	KASUJJA SALIM	SENIOR EDUCATION	U7U	479,505	5,754,060
11534	NABAKOOZA ANNET	EDUCATION ASSISTA	U7U	408,135	4,897,620
11263	MUSOMI ROGERS	EDUCATION ASSISTA	U7U	408,135	4,897,620
11176	OGWANG CHARLES	EDUCATION ASSISTA	U7U	408,135	4,897,620
10950	TINO HELLEN	EDUCATION ASSISTA	U7U	408,135	4,897,620
10729	NANYOMBI JUSTINE	EDUCATION ASSISTA	U7U	459,574	5,514,888
11271	NAMPIJJA FATUMAH	EDUCATION ASSISTA	U7U	408,135	4,897,620
10673	NAMBI GERALDINE	SENIOR EDUCATION	U6L	479,505	5,754,060

# Vote: 582 Buikwe District

## Workplan 6: Education

### Cost Centre : BUGOLO UMEA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					46,408,728

### Cost Centre : KAGOMBE SUPERIOR PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10874	ODOI AZALIA	EDUCATION ASSISTA	U7U	479,505	5,754,060
10171	FAAGA GODFREY	EDUCATION ASSISTA	U7U	408,135	4,897,620
10374	MANANA JOSEPH	EDUCATION ASSISTA	U7U	408,135	4,897,620
11442	GESSA TANASI	EDUCATION ASSISTA	U7U	408,135	4,897,620
11166	SOOLI MOSES	SENIOR EDUCATION	U6L	479,505	5,754,060
10212	KAKONGE DAVID	HEADTEACHER GR III	U5	520,532	6,246,384
10554	NAAYA SAMUEL COSY P	HEADTEACHER GR III	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					39,760,416

### Cost Centre : KIKONDO UMEA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11420	AYEKO ARAMANZAN	EDUCATION ASSISTA	U7U	408,135	4,897,620
11077	NAMAAGA FATUMA	EDUCATION ASSISTA	U7U	424,676	5,096,112
11636	NAWURA HARRIET	EDUCATION ASSISTA	U7U	408,135	4,897,620
11490	KYEYUNE HAMZA	EDUCATION ASSISTA	U7U	408,135	4,897,620
11282	NASSALI FARIDAH	EDUCATION ASSISTA	U7U	408,135	4,897,620
10305	KITIMBO GODFREY	EDUCATION ASSISTA	U7U	479,505	5,754,060
10478	MUSUNGU VIOLET	SENIOR EDUCATION	U6	479,505	5,754,060
10975	WANGUBO AHMED	HEAD TEACHER GRA	U4U	957,010	11,484,120
Total Annual Gross Salary (Ushs)					47,678,832

### Cost Centre : KIWANYI C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11655	OKULLU AMBROSE	EDUCATION ASSISTA	U7	467,685	5,612,220
10335	KULABAKO GORRET	EDUCATION ASSISTA	U7U	408,135	4,897,620
11408	AKELLO BABRAH	EDUCATION ASSISTA	U7U	408,135	4,897,620
11310	NAKYEJWE CHRISTINE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10201	KADYOLI GETRUDE	EDUCATION ASSISTA	U7U	408,135	4,897,620

# Vote: 582 Buikwe District

## Workplan 6: Education

### Cost Centre : KIWANYI C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10322	KIBUMBA SAMUEL	SENIOR EDUCATION	U6	479,505	5,754,060
10401	MASIGA FRED	HEADTEACHER GR III	U5	609,421	7,313,052
11719	BAGENDA PATRICK	HEAD TEACHER GR II	U5	817,366	9,808,392
Total Annual Gross Salary (Ushs)					48,078,204

### Cost Centre : NYENGA BOYS PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10853	OMURWON JACOBROSE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10514	NABBOWA BEATRICE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10224	KAKUKU ROBERT	EDUCATION ASSISTA	U7U	467,685	5,612,220
10580	NAKALEMA MARGARET	EDUCATION ASSISTA	U7U	408,135	4,897,620
10872	OCEN MOSES	EDUCATION ASSISTA	U7U	431,309	5,175,708
10869	OBEL AMBROSE	EDUCATION ASSISTA	U7U	408,135	4,897,620
11026	ALUPOT EDITH	EDUCATION ASSISTA	U7U	408,135	4,897,620
10298	KISALE ANDREW	EDUCATION ASSISTA	U7U	408,135	4,897,620
10234	KASOGA EDRINE	SENIOR EDUCATION	U6	479,505	5,754,060
10880	ODEKE JAMES	DEPUTY HEADTEACH	U5	609,421	7,313,052
10626	NAKANWAGI K. JULIET	HEAD TEACHER GRA	U4U	957,010	11,484,120
Total Annual Gross Salary (Ushs)					65,439,480

### Cost Centre : NYENGA C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11152	MUTONYI AGNES	EDUCATION ASSISTA	U7U	408,135	4,897,620
10631	NANKYA MARGARET	EDUCATION ASSISTA	U7U	408,135	4,897,620
10601	NAKAYE REGINA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10090	BABIRYE JOYCE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10342	KYAKUWAIRE SARAH	EDUCATION ASSISTA	U7U	408,135	4,897,620
11028	AYAKO ROSE GORETTY	EDUCATION ASSISTA	U7U	408,135	4,897,620
10168	EPODOI JULIUS	EDUCATION ASSISTA	U7U	408,135	4,897,620
11605	NAMULONDO JANET	EDUCATION ASSISTA	U7U	408,135	4,897,620
10851	OTHIENO OMALA	EDUCATION ASSISTA	U7U	424,676	5,096,112
11724	NAMIREMBE KADAMA R	EDUCATION ASSISTA	U7U	408,135	4,897,620

# Vote: 582 Buikwe District

## Workplan 6: Education

### Cost Centre : NYENGA C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10699	NAMIREMBE FANNY	EDUCATION ASSISTA	U7U	445,095	5,341,140
10246	KAAKULA TITUS	SENIOR EDUCATION	U6	479,505	5,754,060
10188	GWATENGA K. STEPHEN	DEPUTY HEADTEACH	U4	817,366	9,808,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,792,884</b>

### Cost Centre : NYENGA GIRLS PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10191	HAMYA WALUGO ISAAC	EDUCATION ASSISTA	U7U	438,119	5,257,428
10678	NAMUSISI GRACE	EDUCATION ASSISTA	U7U	438,119	5,257,428
10388	MALINGA ERIFASI	EDUCATION ASSISTA	U7U	408,135	4,897,620
10711	NAMBALUHA MARY AN	EDUCATION ASSISTA	U7U	408,135	4,897,620
11582	NALUGYA JUSTINE	EDUCATION ASSISTA	U7U	431,309	5,175,708
11688	TIBAZALIKA FARIDAH	EDUCATION ASSISTA	U7U	459,574	5,514,888
11009	ZAWEDDE DOLORES	EDUCATION ASSISTA	U7U	408,135	4,897,620
11476	WALUKANO KHAUKA M	EDUCATION ASSISTA	U7U	408,135	4,897,620
11693	WADIKA ANTHONY	EDUCATION ASSISTA	U7U	408,135	4,897,620
11597	NAMUDIIRA SUSAN	EDUCATION ASSISTA	U7U	408,135	4,897,620
10504	MWIMA STEPHEN	EDUCATION ASSISTA	U7U	467,685	5,612,220
11206	AKURUT HELLEN	EDUCATION ASSISTA	U7U	408,135	4,897,620
10645	NALUKWAGO ANNET	SENIOR EDUCATION	U6	479,505	5,754,060
11526	MUSUUBA VIOLET	SENIOR EDUCATION	U6U	479,505	5,754,060
10496	MUSUNGU NANDALA EU	DEPUTY HEADTEACH	U4	817,366	9,808,392
10811	NSUMBA GEORGE WILL	DEPUTY HEADTEACH	U4	817,366	9,808,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>92,225,916</b>

### Cost Centre : NYENGA MUSLIM PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10487	MULUGA ABDALLAH	EDUCATION ASSISTA	U7	467,685	5,612,220
11415	ASERE ROSE	EDUCATION ASSISTA	U7U	445,095	5,341,140
10616	NAKALEMBE JAMIRA	EDUCATION ASSISTA	U7U	408,135	4,897,620
11633	NATAMBALA ROSE	EDUCATION ASSISTA	U7U	408,135	4,897,620
11600	NAMUGANZA REHEMA	EDUCATION ASSISTA	U7U	408,135	4,897,620

# Vote: 582 Buikwe District

## Workplan 6: Education

### Cost Centre : NYENGA MUSLIM PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10710	NAMUGANZA REHEMA	EDUCATION ASSISTA	U7U	408,135	4,897,620
10519	NABANJA MARION MAR	EDUCATION ASSISTA	U7U	408,135	4,897,620
10035	ALIBA ZUBEDA	SENIOR EDUCATION	U6	479,505	5,754,060
10261	KALUMBA SWAIBU	HEAD TEACHER GR II	U4	817,366	9,808,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,003,912</b>

### Cost Centre : NYENGA SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30173	JOSEPH OBONYO	LABORATORY ASSIST	U7	391,334	4,696,002
30171	RICHARD AWONGO	ASSISTANT EDUCATI	U5	438,657	5,263,885
30172	SAUL ISIKO	ASSISTANT EDUCATI	U5	529,043	6,348,516
30174	ANTHONY KAJUBI	ASSISTANT EDUCATI	U5	547,116	6,565,392
30178	ALBERT KAJARA	ASSISTANT EDUCATI	U5	467,549	5,610,591
30179	ANNET NAKIMERA	ASSISTANT EDUCATI	U5	438,657	5,263,885
30183	HERBERT RUGUBWA RU	ASSISTANT EDUCATI	U5	452,637	5,431,644
30184	DEBORAH NAKALYOWA	ASSISTANT EDUCATI	U5	609,421	7,313,052
30190	MUHAMED KATIBA	ASSISTANT EDUCATI	U5	438,657	5,263,885
30193	FREDDIE SSEMAKULA	SENIOR ACCOUNTS A	U5	438,657	5,263,885
30194	CHRISTOPHER MUSAASI	ASSISTANT EDUCATI	U5	467,549	5,610,591
30196	JAMES ANDRUGA MOSE	ASSISTANT EDUCATI	U5	499,359	5,992,308
30197	LILIAN NAGUJJA	ASSISTANT EDUCATI	U5	438,657	5,263,885
30198	ROSEMARY KHABUKU	ASSISTANT EDUCATI	U5	438,657	5,263,885
30199	CAROLINE NASSANGA	ASSISTANT EDUCATI	U5	438,657	5,263,885
30189	JAMES ZAKE	ASSISTANT EDUCATI	U5	445,793	5,349,516
30169	JOYCE NABISUBI TOMU	EDUCATION OFFICER	U4	736,680	8,840,160
30168	EMILY NKASHABA	EDUCATION OFFICER	U4	742,001	8,904,012
30182	STEPHEN NSHUNGUYIN	EDUCATION OFFICER	U4	650,727	7,808,724
30192	HANNINGTON MWANJA	EDUCATION OFFICER	U4	650,727	7,808,724
30191	BEN NYAKITO NICHOLA	EDUCATION OFFICER	U4	650,727	7,808,724
30175	MICHAEL SENTONGO	EDUCATION OFFICER	U4	712,317	8,547,802
30188	DEOGRATIUS MUKASA	EDUCATION OFFICER	U4	650,727	7,808,724
30187	LAWRENCE MUSISI	EDUCATION OFFICER	U4	742,001	8,904,012

# Vote: 582 Buikwe District

## Workplan 6: Education

### Cost Centre : NYENGA SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30186	SUZAN LEKURU	EDUCATION OFFICER	U4	742,001	8,904,017
30185	DEOGRATIAS SSEBYALA	EDUCATION OFFICER	U4	742,001	8,904,017
30181	MOSES KABIRIRA	EDUCATION OFFICER	U4	650,727	7,808,727
30180	JASCENT MUTEBI NALW	EDUCATION OFFICER	U4	650,727	7,808,727
30177	REBECCA MULATI BUNO	EDUCATION OFFICER	U4	650,727	7,808,727
30176	CHARLES KATONGOLE L	EDUCATION OFFICER	U4	650,727	7,808,727
30170	ABDU MUGEREZA MUT	EDUCATION OFFICER	U4	692,133	8,305,592
30195	NELSON KANYIKE	HEADTEACHER - 'O' L	U2	1,267,739	15,212,872
Total Annual Gross Salary (Ushs)					228,757,127

### Cost Centre : SSESE BUGOLO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10133	BUYINZA ALI	LICENCED TEACHER	U7	247,668	2,972,016
11659	OPELLA DAMASCUS	EDUCATION ASSISTA	U7	452,248	5,426,976
11532	MWAMI DAVID	EDUCATION ASSISTA	U7U	467,685	5,612,220
11313	NALUZZE AIDA ALLEN	EDUCATION ASSISTA	U7U	408,135	4,897,620
10867	OBONYO JAMES PETER	EDUCATION ASSISTA	U7U	408,135	4,897,620
10055	ANYANGO GRACE	EDUCATION ASSISTA	U7U	408,135	4,897,620
11641	NNYANGO GRACE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10302	KIBUSE EMMANUEL	EDUCATION ASSISTA	U7U	408,135	4,897,620
10576	NAKASANGO AISHA	EDUCATION ASSISTA	U7U	408,135	4,897,620
10237	KASEGA EVELYNE	SENIOR EDUCATION	U6	479,505	5,754,060
Total Annual Gross Salary (Ushs)					49,150,992

### Cost Centre : SSESE C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11514	MUDUMBA CHARLES	LICENCED TEACHER	U7	247,668	2,972,016
11253	LYANFAMU DANIEL	EDUCATION ASSISTA	U7U	408,135	4,897,620
11567	NAKIBINGE JOSEPH	EDUCATION ASSISTA	U7U	408,135	4,897,620
11419	AWOR FELISTAS	EDUCATION ASSISTA	U7U	438,119	5,257,428
11553	NAJJUUKA FATUMAH	EDUCATION ASSISTA	U7U	408,135	4,897,620
11289	NKURIYE POSIANO	EDUCATION ASSISTA	U7U	408,135	4,897,620

# Vote: 582 Buikwe District

## Workplan 6: Education

### Cost Centre : SSESE C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11666	OWOR FRANCIS	EDUCATION ASSISTA	U7U	431,309	5,175,708
11427	BAZIBU BARAKA	EDUCATION ASSISTA	U7U	408,135	4,897,620
11614	NANGOBI BETTY	EDUCATION ASSISTA	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					42,790,872

### Subcounty / Town Council / Municipal Division : SSI

### Cost Centre : KIKAJJA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10418	MUTEBI FRANCIS	EDUCATION ASSISTA	U7	445,095	5,341,140
11709	WOTADDE HENRY	EDUCATION ASSISTA	U7U	408,135	4,897,620
11536	NABAYEGO PROSCOVIA	EDUCATION ASSISTA	U7U	408,135	4,897,620
11717	KABIBI JOVIA	EDUCATION ASSISTA	U7U	408,135	4,897,620
11106	NANSUBUGA JANE HAR	EDUCATION ASSISTA	U7U	408,135	4,897,620
11722	OBELLA JOEL JASSA	EDUCATION ASSISTA	U7U	408,135	4,897,620
10371	MASABA RICHARD	EDUCATION ASSISTA	U7U	408,135	4,897,620
11664	OTHIENO MICHEAL	EDUCATION ASSISTA	U7U	408,135	4,897,620
11601	NAMUGENYI KEVIN	EDUCATION ASSISTA	U7U	408,135	4,897,620
11164	SANYA JOSEPH	SENIOR EDUCATION	U6L	479,505	5,754,060
Total Annual Gross Salary (Ushs)					50,276,160

### Cost Centre : KIMERA ST. MARYS PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10907	SSERABIDDE IMMACUL	EDUCATION ASSISTA	U7U	408,135	4,897,620
11584	NAMAGANDA IRENE	EDUCATION ASSISTA	U7U	408,135	4,897,620
11572	NAKIRYA PROSCOVIA	EDUCATION ASSISTA	U7U	408,135	4,897,620
11309	NAKIYIMBA JANE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10670	NAMUSWE SUSAN	EDUCATION ASSISTA	U7U	408,135	4,897,620
10242	KASAJJA EMMANUEL	SENIOR EDUCATION	U6L	479,505	5,754,060
10870	OBOOTH LAWRENCE	HEAD TEACHER GR II	U4	817,366	9,808,392
Total Annual Gross Salary (Ushs)					40,050,552

# Vote: 582 Buikwe District

## Workplan 6: Education

### Cost Centre : KIWUNGI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10227	KATO JOHN BOSCO	EDUCATION ASSISTA	U7	467,685	5,612,220
11314	NALWOGA AGELLA	EDUCATION ASSISTA	U7U	408,135	4,897,620
11488	KIZITO SAMUEL	EDUCATION ASSISTA	U7U	418,196	5,018,352
11632	NASSUNA ESTHER	EDUCATION ASSISTA	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					20,425,812

### Cost Centre : LUBUMBA C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10321	KIWANUKA STEPHEN	EDUCATION ASSISTA	U7U	408,135	4,897,620
11449	HIGENYI H. ABBEY	EDUCATION ASSISTA	U7U	408,135	4,897,620
10084	BALIKUDEMBE RONAL	EDUCATION ASSISTA	U7U	408,135	4,897,620
11522	MUKIIBI STEVEN	EDUCATION ASSISTA	U7U	408,135	4,897,620
11715	MUTUNDA PROSSY	EDUCATION ASSISTA	U7U	408,135	4,897,620
11720	NALIBA JOSHUA	SENIOR EDUCATION	U6	479,505	5,754,060
10610	NAKANGU SYLVIA	DEPUTY HEADTEACH	U4	817,366	9,808,392
Total Annual Gross Salary (Ushs)					40,050,552

### Cost Centre : LUGOBA C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10507	MWAMBAZI TONNEY	EDUCATION ASSISTA	U7L	408,135	4,897,620
11320	HAMBA TEDDY	EDUCATION ASSISTA	U7U	408,135	4,897,620
11268	NAMAJJA ESITHER	EDUCATION ASSISTA	U7U	408,135	4,897,620
11237	KIMMULA RONALD	EDUCATION ASSISTA	U7U	408,135	4,897,620
11705	WAWALA JAMES	EDUCATION ASSISTA	U7U	408,135	4,897,620
11519	MUGERWA SAM	EDUCATION ASSISTA	U7U	408,135	4,897,620
10855	OLUPOT PETER	HEADTEACHER GR III	U5	520,532	6,246,384
Total Annual Gross Salary (Ushs)					35,632,104

### Cost Centre : NAMBETA R/C PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10938	SSUNA LAWRENCE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10769	NANTEZA SARAH	EDUCATION ASSISTA	U7U	408,135	4,897,620



# Vote: 582 Buikwe District

## Workplan 6: Education

### Cost Centre : NAMBETA R/C PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10232	KATO JAMES	EDUCATION ASSISTA	U7U	408,135	4,897,620
10118	BISASO MICHEAL	EDUCATION ASSISTA	U7U	408,135	4,897,620
11686	TEGGA RONALD	EDUCATION ASSISTA	U7U	408,135	4,897,620
10372	MATAAGA NYOMBI HEN	SENIOR EDUCATION	U6	479,505	5,754,060
10245	KANYIKE GODFREY	HEADTEACHER GR III	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					38,269,812

### Cost Centre : NAMUKUMA C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10480	MUGOYA APOLLO	EDUCATION ASSISTA	U7U	467,685	5,612,220
10681	NNAMPA GRACE	EDUCATION ASSISTA	U7U	408,135	4,897,620
11036	BABIRYE SYLVIA	EDUCATION ASSISTA	U7U	408,135	4,897,620
11433	BYOBONA JANIFER	EDUCATION ASSISTA	U7U	408,135	4,897,620
11438	DOOLO ROBINAH	EDUCATION ASSISTA	U7U	408,135	4,897,620
11450	IGUMBA BUDALA	EDUCATION ASSISTA	U7U	408,135	4,897,620
11712	NAKIBONDWE CECILIA	EDUCATION ASSISTA	U7U	408,135	4,897,620
10446	MUTUJU DANIEL	EDUCATION ASSISTA	U7U	408,135	4,897,620
11457	KAKULE PATRICK	SENIOR EDUCATION	U6L	479,505	5,754,060
10461	MUTAASA ISAAC	HEAD TEACHER GRA	U4U	957,010	11,484,120
Total Annual Gross Salary (Ushs)					57,133,740

### Cost Centre : NAMUSANGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11454	KABALI WAHAB	EDUCATION ASSISTA	U7U	408,135	4,897,620
10627	NAKIBIRANGO JULIET	EDUCATION ASSISTA	U7U	408,135	4,897,620
11332	MUSOKE CHRISTOPHER	EDUCATION ASSISTA	U7U	408,135	4,897,620
11219	BASIRIKA DEBORAH	EDUCATION ASSISTA	U7U	408,135	4,897,620
11321	HASAKYA EDWARD	EDUCATION ASSISTA	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					24,488,100

### Cost Centre : SENYI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 582 Buikwe District

## Workplan 6: Education

### Cost Centre : SENYI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10736	NANKINGA SYLVIA	EDUCATION ASSISTA	U7U	408,135	4,897,620
10815	NSUBUGA WILLIAM	EDUCATION ASSISTA	U7U	408,135	4,897,620
11084	NAMISANO JULIUS	EDUCATION ASSISTA	U7U	467,685	5,612,220
11284	NASIYO IMMACULATE	EDUCATION ASSISTA	U7U	408,135	4,897,620
11456	KAGGWA GRACE	EDUCATION ASSISTA	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					25,202,700

### Cost Centre : SSANGANZIRA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11621	NANSAMBA SAIDAH	EDUCATION ASSISTA	U7U	408,135	4,897,620
11599	NAMUGAMBE ROBINAH	EDUCATION ASSISTA	U7U	408,135	4,897,620
11571	NAKIMERA PETWA	EDUCATION ASSISTA	U7U	408,135	4,897,620
11430	BIRABWA SYLVIA	EDUCATION ASSISTA	U7U	408,135	4,897,620
11303	NAKATO REHEMA	EDUCATION ASSISTA	U7U	408,135	4,897,620
10102	BASALIRWA JOSHUA Y	EDUCATION ASSISTA	U7U	413,116	4,957,392
11177	OGOLA CHARLES	SENIOR EDUCATION	U6	479,505	5,754,060
11726	TABU MARTINE ESAU	HEADTEACHER GR III	U5	520,532	6,246,384
Total Annual Gross Salary (Ushs)					41,445,936

### Cost Centre : SSI C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11125	KAYAGA SUZAN	EDUCATION ASSISTA	U7U	408,135	4,897,620
11494	LUBEGA JOHN	EDUCATION ASSISTA	U7U	408,135	4,897,620
11653	OGWANG CHARLES	EDUCATION ASSISTA	U7U	408,135	4,897,620
11692	TUTA EMMANUEL	EDUCATION ASSISTA	U7U	408,135	4,897,620
11161	SSENYONGA GERALD	EDUCATION ASSISTA	U7U	452,248	5,426,976
11673	SSALI LAWRENCE	EDUCATION ASSISTA	U6	408,135	4,897,620
11056	NAWAMIKI ERUSA MUG	SENIOR EDUCATION	U6L	479,505	5,754,060
10434	MUSISI WILSON	HEADTEACHER GR III	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					42,982,188

# Vote: 582 Buikwe District

## Workplan 6: Education

### Cost Centre : ST. HENRYS NAJJUNJU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10186	GUTTAKA ROBERT	EDUCATION ASSISTA	U7	479,505	5,754,060
11287	NAZZIWA FLORENCE	EDUCATION ASSISTA	U7U	408,135	4,897,620
11029	BAGEYA NORAH	EDUCATION ASSISTA	U7U	408,135	4,897,620
11459	KALEMA LAWRENCE	EDUCATION ASSISTA	U7U	408,135	4,897,620
11546	NAGADYA ABIBA	EDUCATION ASSISTA	U7U	408,135	4,897,620
11425	BAKYANUSE ROGERS	EDUCATION ASSISTA	U7U	408,135	4,897,620
10885	OWOR OSINDE JONATH	HEADTEACHER GR III	U5	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,555,212</b>

### Cost Centre : ST. KALOOI LUKKA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11377	LWANGA MAYEGA EVE	EDUCATION ASSISTA	U7	467,685	5,612,220
10754	NANTALE JULIET	EDUCATION ASSISTA	U7U	408,135	4,897,620
10106	BANGI GRACE	EDUCATION ASSISTA	U7U	408,135	4,897,620
11055	NAISUBI SCOVIA	EDUCATION ASSISTA	U7U	408,135	4,897,620
11455	KAFEERO ELINEST	EDUCATION ASSISTA	U7U	408,135	4,897,620
11416	ASIIMWE HOPE JULIAN	EDUCATION ASSISTA	U7U	408,135	4,897,620
11200	JUMA FREDRICK	SENIOR EDUCATION	U6L	479,505	5,754,060
10385	MAYANJA EDWARD	HEAD TEACHER GR II	U4	817,366	9,808,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,662,772</b>

### Cost Centre : VICTORIA SS SSI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30013	JOAB KASUMBA	ASSISTANT EDUCATI	U5	529,043	6,348,516
30018	DEBORAH NASOZZI	ASSISTANT EDUCATI	U5	438,657	5,263,884
30001	ANNET NAMULONDO	ASSISTANT EDUCATI	U5	445,793	5,349,516
30014	RICHARD MAYIGA	ASSISTANT EDUCATI	U5	438,657	5,263,884
30004	LAWRENCE BYAKATON	ASSISTANT EDUCATI	U5	438,657	5,263,884
30007	SYLVIA NAMAYANJA	SENIOR ACCOUNTS A	U5	438,657	5,263,884
30015	PAUL KIRERI	ASSISTANT EDUCATI	U5	438,657	5,263,884
30006	TEDDY ZABALI	EDUCATION OFFICER	U4	558,768	6,705,216
30003	MARGARET NANKYA	EDUCATION OFFICER	U4	736,680	8,840,160

# Vote: 582 Buikwe District

## Workplan 6: Education

### Cost Centre : VICTORIA SS SSI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30017	PETER BBOSA	EDUCATION OFFICER	U4	625,699	7,508,390
30010	PETER SSEMANDA	EDUCATION OFFICER	U4	650,727	7,808,724
30011	BEATRICE NAMUGALU	EDUCATION OFFICER	U4	650,727	7,808,724
30019	WILLIAM KAGWA MUGA	EDUCATION OFFICER	U4	794,002	9,528,024
30020	CHARLES MULONDO JA	EDUCATION OFFICER	U4	650,727	7,808,724
30005	DANIEL KALYESUBULA	EDUCATION OFFICER	U4	650,727	7,808,724
30021	RONALD SEMBEGUYA	EDUCATION OFFICER	U4	650,727	7,808,724
30008	MARIA NASSUNA MUBIR	EDUCATION OFFICER	U4	650,727	7,808,724
30024	ANDREW BAMWEYANA	EDUCATION OFFICER	U4	650,727	7,808,724
30009	SAMUEL NKALUBO	EDUCATION OFFICER	U4	650,727	7,808,724
30022	KASSIM LUMAAMA	EDUCATION OFFICER	U4	650,727	7,808,724
30023	PATRICKS SABIITI	EDUCATION OFFICER	U4	650,727	7,808,724
30012	HAMIDAH NANTEGE BU	EDUCATION OFFICER	U4	650,727	7,808,724
30016	EDWARD SSEKIZIYIVU	DEPUTY HEADTEACH	U2	943,639	11,323,673
30002	FREDRICK LUWAGA	HEADTEACHER - 'O' L	U2	1,256,309	15,075,713
<b>Total Annual Gross Salary (Ushs)</b>					<b>182,894,617</b>

### Cost Centre : ZZITWE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11566	NAKEERO ROSE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10276	KIZITO EDWARD	EDUCATION ASSISTA	U7U	408,135	4,897,620
10868	OBOH RICHARD	EDUCATION ASSISTA	U7U	408,135	4,897,620
11487	KIVUMBI SAMUEL	EDUCATION ASSISTA	U7U	408,135	4,897,620
11530	MUWONGE MARTIN	EDUCATION ASSISTA	U7U	438,119	5,257,428
10252	KAKULU EDWARD	EDUCATION ASSISTA	U7U	408,135	4,897,620
11560	NAKANJAKO JOSEPHINE	EDUCATION ASSISTA	U7U	408,135	4,897,620
11570	NAKIBUULE MERAB	EDUCATION ASSISTA	U7U	408,135	4,897,620
10179	ISABIRYE STEPHEN	SENIOR EDUCATION	U6L	479,505	5,754,060
10392	MAFABI PETER	HEADTEACHER GR III	U5	520,532	6,246,384
10719	NANYONJO HARRIET	DEPUTY HEADTEACH	U5	556,063	6,672,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,213,967</b>

### Subcounty / Town Council / Municipal Division : WAKISI

# Vote: 582 Buikwe District

## Workplan 6: Education

### Cost Centre : *BUGULE PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11510	MBAGO BENARD	EDUCATION ASSISTA	U7U	408,135	4,897,620
10033	ALUPO GLADYS	EDUCATION ASSISTA	U7U	408,135	4,897,620
10409	MBEIZA JULIET	EDUCATION ASSISTA	U7U	431,309	5,175,708
10474	MUWUBANYA B. MADIN	EDUCATION ASSISTA	U7U	408,135	4,897,620
11262	MUSIHO ALEX	EDUCATION ASSISTA	U7U	408,135	4,897,620
10685	NAMUHOYA PROSCOV	SENIOR EDUCATION	U6	479,505	5,754,060
10018	AGUTI JANE F.	EDUCATION ASSISTA	U6L	467,685	5,612,220
10948	TIDHIRYALA CHARLES	HEAD TEACHER GR II	U4L	817,366	9,808,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,940,860</b>

### Cost Centre : *KALAGALA UMEA PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10545	NABUSIMBA J. HAMBA	EDUCATION ASSISTA	U7U	408,135	4,897,620
11248	LUGONDA AHMED	EDUCATION ASSISTA	U7U	408,135	4,897,620
11032	BIRUNGI R. JULIET	EDUCATION ASSISTA	U7U	408,135	4,897,620
10070	ATENU DOMINIC	EDUCATION ASSISTA	U7U	408,135	4,897,620
10709	NAMBOZO AISA	EDUCATION ASSISTA	U7U	408,135	4,897,620
10947	TEBESIGWA SALAAMA	EDUCATION ASSISTA	U7U	408,135	4,897,620
10976	WABUYAKA AGNES	EDUCATION ASSISTA	U7U	413,116	4,957,392
11683	SSERWANGA DAN NGOB	EDUCATION ASSISTA	U7U	438,119	5,257,428
10686	NAMAYANJA YUDAYA	SENIOR EDUCATION	U6L	479,505	5,754,060
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,354,600</b>

### Cost Centre : *KIIRA PUBLIC PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10836	OGUTTU GODFREY	EDUCATION ASSISTA	U7U	408,135	4,897,620
11225	DHIKUSOOKA JOSHUA	EDUCATION ASSISTA	U7U	408,135	4,897,620
11214	BABIRYE ESTHER NAMU	EDUCATION ASSISTA	U7U	408,135	4,897,620
11045	GIIBWA BARBRA	EDUCATION ASSISTA	U7U	408,135	4,897,620
10071	ALOWO IMMACULATE	EDUCATION ASSISTA	U7U	431,309	5,175,708
10109	BATOLEIRE JAMES	SENIOR EDUCATION	U6L	479,505	5,754,060
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,520,248</b>

# Vote: 582 Buikwe District

## Workplan 6: Education

### Cost Centre : KIRUGU C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11525	MUSALI GODFREY	EDUCATION ASSISTA	U7U	408,135	4,897,620
11627	NANUKYE NOAH	EDUCATION ASSISTA	U7U	467,685	5,612,220
11703	WANYANA W. JOYCE	EDUCATION ASSISTA	U7U	467,685	5,612,220
11027	AYESIGA RICHARD	EDUCATION ASSISTA	U7U	408,135	4,897,620
10965	WABWIRE CHRISTOPHE	EDUCATION ASSISTA	U7U	438,119	5,257,428
10088	BATUWALANA DANIEL	EDUCATION ASSISTA	U7U	408,135	4,897,620
11147	MUGOYA KENNETH	EDUCATION ASSISTA	U7U	438,119	5,257,428
11338	MBEIZA DAMALI	EDUCATION ASSISTA	U7U	408,135	4,897,620
11624	NANTABA AIDAH	SENIOR EDUCATION	U6L	479,505	5,754,060
10505	MWITE DAVID	DEPUTY HEADTEACH	U4	817,366	9,808,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,892,228</b>

### Cost Centre : KIRUGU R/C PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11443	GIMBO POLYNE	EDUCATION ASSISTA	U7U	459,574	5,514,888
11552	NAJJUKA AGNES	EDUCATION ASSISTA	U7U	459,574	5,514,888
10974	WAFULA WILBERFORCE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10337	KWABAKYA AMINA	EDUCATION ASSISTA	U7U	408,135	4,897,620
11580	NALUBOWA MAYIMUNA	EDUCATION ASSISTA	U7U	408,135	4,897,620
10048	AMALI MERCELINE OKE	EDUCATION ASSISTA	U7U	459,574	5,514,888
10127	BOGERE GEOFFREY	EDUCATION ASSISTA	U7U	408,135	4,897,620
10755	NANKWANGA M. ROSE	SENIOR EDUCATION	U6L	479,505	5,754,060
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,603,804</b>

### Cost Centre : KITEYUNJA NAMIYAGI UMEA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11462	KALEZI MOSES	EDUCATION ASSISTA	U7U	408,135	4,897,620
11254	LYAGوبا YASINI	EDUCATION ASSISTA	U7U	408,135	4,897,620
10970	WASSWA VINCENT ALE	EDUCATION ASSISTA	U7U	408,135	4,897,620
11499	LULE KHALID KIRWANA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10967	WABUSABA STEPHEN	EDUCATION ASSISTA	U7U	459,574	5,514,888
10787	NATABIRWA LUKIA	EDUCATION ASSISTA	U7U	467,685	5,612,220

# Vote: 582 Buikwe District

## Workplan 6: Education

### Cost Centre : KITEYUNJA NAMIYAGI UMEA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10066	ATHIENO LUCY	EDUCATION ASSISTA	U7U	408,135	4,897,620
11635	NAMUGAYA RUTH	SENIOR EDUCATION	U6L	479,505	5,754,060
Total Annual Gross Salary (Ushs)					42,083,868

### Cost Centre : KIYAGI PARENTS PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11578	NAKKU RUTH	EDUCATION ASSISTA	U7U	408,135	4,897,620
11261	MUKYALA VICTO	EDUCATION ASSISTA	U7U	408,135	4,897,620
11119	KAMITI BEATRICE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10471	MUYINDA DEOGRACEA	EDUCATION ASSISTA	U7U	431,309	5,175,708
10831	OPIO ALFRED	EDUCATION ASSISTA	U7U	408,135	4,897,620
10122	BIRUNGI JUSTINE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10468	MUGIDE FRIDAUSI	SENIOR EDUCATION	U6L	479,505	5,754,060
10421	MUSUUBA FRANCIS	HEADTEACHER GR III	U5	529,151	6,349,812
Total Annual Gross Salary (Ushs)					41,767,680

### Cost Centre : LUWALA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10255	KAWUMA GEORGE	EDUCATION ASSISTA	U7	467,685	5,612,220
10679	NAMPIINA HARRIET	EDUCATION ASSISTA	U7	467,685	5,612,220
11159	MWIMA LOVISA	EDUCATION ASSISTA	U7	467,685	5,612,220
10789	NATTABI MARGRET	EDUCATION ASSISTA	U7U	408,135	4,897,620
10835	OLUPOT ERISEPHAN	EDUCATION ASSISTA	U7U	408,135	4,897,620
10998	WEJJO K. MUSA	EDUCATION ASSISTA	U7U	445,095	5,341,140
10340	KYERU RONNER	HEADTEACHER GR III	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					39,286,092

### Cost Centre : LUWALA TEA ESTATE PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10842	OTIM PATRICK	EDUCATION ASSISTA	U7U	408,135	4,897,620
10470	MUGOYA SALEH	EDUCATION ASSISTA	U7U	446,279	5,355,345
11052	NERIMA MARGRET	EDUCATION ASSISTA	U7U	408,135	4,897,620

# Vote: 582 Buikwe District

## Workplan 6: Education

### Cost Centre : LUWALA TEA ESTATE PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11612	NANDAWULA OLIVIAN	EDUCATION ASSISTA	U7U	467,685	5,612,220
10840	OSA ROSEMARY	EDUCATION ASSISTA	U7U	408,135	4,897,620
10581	NAMWASE ESEZA	EDUCATION ASSISTA	U7U	408,135	4,897,620
10162	EKWARU JOHN ROBERT	EDUCATION ASSISTA	U7U	408,135	4,897,620
10866	OBIN JIMMY HOWELLS	EDUCATION ASSISTA	U7U	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,353,285</b>

### Cost Centre : NAKALANGA UMEA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10301	KINTU ISMAIL	EDUCATION ASSISTA	U7U	431,309	5,175,708
11094	NAMUSISI PROSSY	EDUCATION ASSISTA	U7U	408,135	4,897,620
11428	BBOSA MUHAMOOD	EDUCATION ASSISTA	U7U	408,135	4,897,620
11513	MPYANGU ABDALLAH I	EDUCATION ASSISTA	U7U	431,309	5,175,708
11005	ZAKABA ABDALLA RAZ	EDUCATION ASSISTA	U7U	431,309	5,175,708
11694	WAHAINE WILBERFORC	EDUCATION ASSISTA	U7U	408,135	4,897,620
10099	BALUNYWA GYAZA AH	HEAD TEACHER GRA	U4U	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,704,104</b>

### Cost Centre : NALUVULE ISLAMIC PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11543	NABUDUWA BEATRICE	EDUCATION ASSISTA	U7U	408,135	4,897,620
11017	ABDUNOOR MUWONGE	EDUCATION ASSISTA	U7U	408,135	4,897,620
11480	KIIZA ARAMANZAN	EDUCATION ASSISTA	U7U	431,309	5,175,708
10268	KASIRI SUZAN MUSOTA	EDUCATION ASSISTA	U7U	408,135	4,897,620
10049	AMUSO JOSEPHINE	SENIOR EDUCATION	U6L	479,505	5,754,060
10508	MWASE AMULANI	HEADTEACHER GR III	U5	520,532	6,246,384
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,869,012</b>

### Cost Centre : NAMINYA C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10457	MUYAKA MARTIN	EDUCATION ASSISTA	U7U	408,135	4,897,620
11140	MATENDE JOHN	EDUCATION ASSISTA	U7U	431,309	5,175,708



# Vote: 582 Buikwe District

## Workplan 6: Education

### Cost Centre : NAMINYA C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11527	MUTONYI ESTHER	EDUCATION ASSISTA	U7U	424,676	5,096,112
10044	AMUGA ESEZA	EDUCATION ASSISTA	U7U	408,135	4,897,620
10398	MATUKA BEATRICE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10455	MUTESI MBEGA ASHA	EDUCATION ASSISTA	U7U	459,574	5,514,888
10865	OKIA BETTY	EDUCATION ASSISTA	U7U	408,135	4,897,620
10795	NDAGIRE MARY	SENIOR EDUCATION	U6	479,505	5,754,060
10522	NABWIRE AGNES	EDUCATION ASSISTA	U6	467,685	5,612,220
10991	WANYIBE PAUL	DEPUTY HEADTEACH	U5	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,056,520</b>

### Cost Centre : NAMINYA R/C PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11506	LYAKA FLORENCE	EDUCATION ASSISTA	U7U	459,574	5,514,888
11130	KIWALA REBECCA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10986	WAKASULE PETER	EDUCATION ASSISTA	U7U	431,309	5,175,708
10825	NYONGESA MAGDALEN	EDUCATION ASSISTA	U7U	467,685	5,612,220
10402	MATONGO LAWRENCE	EDUCATION ASSISTA	U7U	431,309	5,175,708
11704	WASIKE MUNYINYI WA	EDUCATION ASSISTA	U7U	408,135	4,897,620
11199	WALUSANSA JENIPHER	EDUCATION ASSISTA	U7U	408,135	4,897,620
11706	WERE BETTY	EDUCATION ASSISTA	U7U	467,685	5,612,220
11158	MWESIGWA JULIET	SENIOR EDUCATION	U6	479,505	5,754,060
11593	NAMIREMBE ELIZABET	DEPUTY HEADTEACH	U4	817,366	9,808,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,060,656</b>

### Cost Centre : NAMINYA UMEA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10656	NALWOGA PROSSY	EDUCATION ASSISTA	U7	464,130	5,569,560
10076	ADETI FLORENCE	EDUCATION ASSISTA	U7U	438,119	5,257,428
11028	BABIRYE FATUMA	EDUCATION ASSISTA	U7U	408,135	4,897,620
11014	IMASET GEOFFREY EMIL	EDUCATION ASSISTA	U7U	438,119	5,257,428
11066	NAKAWEESI ANNET	EDUCATION ASSISTA	U7U	408,135	4,897,620
11079	NAMALE ANIPHER	EDUCATION ASSISTA	U7U	408,135	4,897,620

# Vote: 582 Buikwe District

## Workplan 6: Education

### Cost Centre : NAMINYA UMEA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10061	ARUGUDO PRISCILLA	EDUCATION ASSISTA	U7U	408,135	4,897,620
11359	SERUNJOGI SADIKI AWA	EDUCATION ASSISTA	U7U	431,309	5,175,708
10822	NYAFONO JANE FRANCE	EDUCATION ASSISTA	U7U	467,685	5,612,220
11623	NANSUBUGA SOLOME	EDUCATION ASSISTA	U7U	408,135	4,897,620
11138	KYAKUWA JULIET	EDUCATION ASSISTA	U6	430,269	5,163,228
10290	KIGENYI G. S. LUKMAN	SENIOR EDUCATION	U6	479,505	5,754,060
10997	WERE EDINANI	HEADTEACHER GR III	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					69,590,785

### Cost Centre : WABUSANKE R/C PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11650	ODOI KEZEKIA JOHN MA	EDUCATION ASSISTA	U7U	408,135	4,897,620
10258	KAMAGA EMMANUEL	EDUCATION ASSISTA	U7U	408,135	4,897,620
11252	LWANGA VINCENT	EDUCATION ASSISTA	U7U	408,135	4,897,620
11257	MATOVU JIMMY	EDUCATION ASSISTA	U7U	431,309	5,175,708
11012	KASANGO RONALD	EDUCATION ASSISTA	U7U	408,135	4,897,620
10543	NABWIRE CHRISTINE	SENIOR EDUCATION	U6	479,505	5,754,060
10701	NAMUTEBI SPECIOZA	HEADTEACHER GR III	U5	609,421	7,313,052
10238	KABUYE CHARLES	HEAD TEACHER GR II	U4	817,366	9,808,392
Total Annual Gross Salary (Ushs)					47,641,692

### Cost Centre : WAKISI WABIYINJA PRIMAY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10030	AKELLO BETTY	EDUCATION ASSISTA	U7	467,685	5,612,220
10045	AMERIS JAMES	EDUCATION ASSISTA	U7U	431,309	5,175,708
10395	MAGoola ABAASI	EDUCATION ASSISTA	U7U	431,309	5,175,708
10988	WABWIRE ALFRED V D	EDUCATION ASSISTA	U7U	438,119	5,257,428
11539	NABIRYE MARY	EDUCATION ASSISTA	U7U	431,309	5,175,708
10969	WAMONO JOSEPH	EDUCATION ASSISTA	U7U	438,119	5,257,428
11174	OJAMBO GEORGE	SENIOR EDUCATION	U6	479,505	5,754,060
10041	AMOKO NELSON TISA	HEADTEACHER GR III	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					44,721,312

# Vote: 582 Buikwe District

## Workplan 6: Education

### Cost Centre : WAKISI PUBLIC PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11728	NABIRYO AIDAH	EDUCATION ASSISTA	U7U	431,309	5,175,708
10240	KAWALA CHRISTINE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10262	KASOZI ISAAC LINCOLN	EDUCATION ASSISTA	U7U	408,135	4,897,620
10259	KAWALA FATUMA	EDUCATION ASSISTA	U7U	408,135	4,897,620
10244	KANYANGE EDWARD	EDUCATION ASSISTA	U7U	408,135	4,897,620
10120	BISIKWA SYLVIA	EDUCATION ASSISTA	U7U	431,309	5,175,708
11404	ADETI FLORENCE	EDUCATION ASSISTA	U7U	408,135	4,897,620
11087	NAMUGERE JESCA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10248	KALEMBE FATUMA	EDUCATION ASSISTA	U7U	431,309	5,175,708
11188	LOGOSE KIBENDO HARR	SENIOR EDUCATION	U6	479,505	5,754,060
11083	NAMPANO RONALD	SENIOR EDUCATION	U6	479,505	5,754,060
10983	WADRI ALIA JUSTUS	HEAD TEACHER GR II	U4	736,680	8,840,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,975,724</b>

### Cost Centre : WAKISI R/C PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10620	NAKASAI ANNET WIN	EDUCATION ASSISTA	U7	467,685	5,612,220
10753	NANTONGO ROSEMARY	EDUCATION ASSISTA	U7	408,135	4,897,620
11072	NAKIRYA SARAH	EDUCATION ASSISTA	U7	467,685	5,612,220
10197	HIRYA ROBERT	EDUCATION ASSISTA	U7U	408,135	4,897,620
11681	SSEMWOGERERE TONN	EDUCATION ASSISTA	U7U	408,135	4,897,620
11606	NAMULONDO SARAH	EDUCATION ASSISTA	U7U	418,196	5,018,352
11364	KATO STEPHEN	EDUCATION ASSISTA	U7U	445,095	5,341,140
11413	APOLOT GRACE	SENIOR EDUCATION	U6	479,505	5,754,060
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,030,852</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>9,858,146,860</b>

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
		Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>				
Recurrent Revenues		2,187,767	278,768	2,488,769
District Unconditional Grant - Non Wage		10,875	9,420	16,649

# Vote: 582 Buikwe District

## Workplan 7a: Roads and Engineering

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Locally Raised Revenues	20,792	15	70,792
Multi-Sectoral Transfers to LLGs	1,078,614	32,007	944,765
Other Transfers from Central Government	1,037,082	226,770	1,416,160
Transfer of District Unconditional Grant - Wage	40,403	10,557	40,403
<i>Development Revenues</i>	<i>325,013</i>	<i>78,863</i>	<i>606,161</i>
LGMSD (Former LGDP)	31,126	0	43,000
Locally Raised Revenues	76,000	71,388	19,659
Multi-Sectoral Transfers to LLGs	217,887	7,475	543,502
<b>Total Revenues</b>	<b>2,512,780</b>	<b>357,631</b>	<b>3,094,930</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>2,187,767</i>	<i>632,978</i>	<i>2,488,769</i>
Wage	133,907	26,581	133,907
Non Wage	2,053,859	606,397	2,354,862
<i>Development Expenditure</i>	<i>325,013</i>	<i>99,047</i>	<i>606,161</i>
Domestic Development	325,013	99,047	606,161
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,512,780</b>	<b>732,025</b>	<b>3,094,930</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

By the end of the 1st quarter, the Department received shs 367m this included road fund and other local revenues of which 70% was road fund 47% and 13% of the quarterly and annual budgets respectively. The Department managed to remit funds to the urban councils. The Department retained an unspent balance of shs 29m for periodic maintenance and routine maintenance on Ssi-Nangunga road.

### Department Revenue and Expenditure Allocations Plans for 2014/15

The Department expects to receive Shs.3bn this F/Y's approved budget. The biggest percentage of the budget is expected to come from Uganda Road Fund and this expected to contribute 46% of the total Departmental budget. The funds are expected to be used on Periodic Maintenance of 103Km and routine maintenance of 103Km and shs. 40m from LGMSDP for rehabilitation of 7km. There has been an increase of 21% in the budget compared to last year's and this increase was caused by the increases allocation of the local revenue and LGMSD in the current Fy and the improved allocation of development funds by the LLGs.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
Length in Km of Urban paved roads routinely maintained		0	48
Length in Km of Urban unpaved roads routinely maintained	48	17	0
No. of bottlenecks cleared on community Access Roads	0	0	7
No of bottle necks removed from CARs	58	14	58
Length in Km. of rural roads constructed	49	32	56
Length in Km. of rural roads rehabilitated	9	5	0
<b>Function Cost (US\$ '000)</b>	<b>2,512,780</b>	<b>332,626</b>	<b>3,094,930</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,512,780</b>	<b>332,626</b>	<b>3,094,930</b>

### Plans for 2014/15

# Vote: 582 Buikwe District

## Workplan 7a: Roads and Engineering

Routine Maintenance of 103Km, Periodic Maintenance 27Km of district roads, and rehabilitation of 13Km of District Roads under LGMSDP. As per the workplan Buikwe s/c matale-Bukasa and Malongwe, Wakisi Namilyango rd, Najjembe Buzimba, Rajab-Kikube and Buikwe Magwa Ssi s/c 7km Muvo-Lwala Ngogwe s/c Installation of culverts at Nakubiri swamp. Nyenga s/c Ssunga-Kabizi 7km, Kamuli A-Wantumbi 4km and Mwambala-Wankwale 3km Najja s/c Culvert installation Mawotto-zinga and Bsaagazi-Kafuba Kawolo s/c Luyanzi-Kiteza-Kigobwa 5km. Periodic maintenance of Nangunga-Ssi 15km, Nkokonjeru-Ssi 11km, Wakisi-Naminy 8km, Makindu- Busagazi 15km.

LGMSD Kawomya- senyi 9.6km

### Medium Term Plans and Links to the Development Plan

For the next three years all district roads in good to fair condition are going to be under routine maintenance, Periodic maintenance of 81Km and rehabilitation of 30Km of district roads to fair standards.

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

None

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

#### 1. Heavy rains

The heavy rains have made it hard for the Department to under take road rehabilitation and maintainance

#### 2. inadequate staffing

The department is not fully constituted hence causing a slow pace in project implementation.

3.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : BUIKWE TC

#### Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10288	SSEJAKA TIMOTHY	ELECTRICAL ATTEND	U8U	223,169	2,678,028
10417	OLARA DAN JOHNSON O	ROAD INSPECTOR	U6U	428,982	5,147,784
10007	SEGUYA FREDRICK	DISTRICT ENGINEER	U1E (SC)	2,437,142	29,245,704
Total Annual Gross Salary (Ushs)					37,071,516

#### Cost Centre : WORKS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BKW/1013	KIZZA FRED	DRIVER	U8U	228,169	2,738,028
BKW/1012	SEMANDA GODFREY	ASSISTANT ENGINEER	U5Sc	1,137,572	13,650,864

# Vote: 582 Buikwe District

## Workplan 7a: Roads and Engineering

### Cost Centre : WORKS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BKW/1011	MUSOKE EDMOND	PHYSICAL PLANNER	U4Sc	1,108,817	13,305,804
Total Annual Gross Salary (Ushs)					29,694,696

### Subcounty / Town Council / Municipal Division : Lugazi TC

#### Cost Centre : Works

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LGZ/1031	ONORIA EMMANUEL	DRIVER		227,504	2,730,048
LGZ/1028	KAMYA DANIEL	PRINCIPAL ASSTISTA		1,391,582	16,698,984
LGZ/1030	KASIRYE HANNINGTON	DRIVER		227,504	2,730,048
LGZ/1032	SEMBATYA	DRIVER		227,504	2,730,048
LGZ/1034	MATOVU DAVID K.	PLANT ATTENDANT		202,521	2,430,252
LGZ/1029	KAMOGA HAMZA	PHYSICAL PLANNER		1,113,625	13,363,500
LGZ/1033	KATENDE YAHAYA	PLANT ATTENDANT		202,521	2,430,252
Total Annual Gross Salary (Ushs)					43,113,132

### Subcounty / Town Council / Municipal Division : Njeru TC

#### Cost Centre : Works

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NJR/1026	EMOJONG ESANYU GEO	ASSISTANT ENGINEE		724,158	8,689,896
NJR/1027	SENGENDO ROBERT	DRIVER		228,169	2,738,028
NJR/1025	BIRABWA SCOVIA	LAND SUPERVISOR		428,982	5,147,784
NJR/1023	SINYA JOHN MOSES SM	ROAD INSPECTOR		435,421	5,225,052
NJR/1022	MEEME HEJIRA SOFIA	PHYSICAL PLANNER		1,198,532	14,382,384
NJR/1021	BUSIKU JOHN	ENVIRONMENT OFFI			
NJR/1020	TAITIKA ROBERT	TOWN ENGINEER (SE			
NJR/1028	LUBEGA CRANMER BUK	DRIVER		228,169	2,738,028
NJR/1017	AMALI JOSEPHINE CONN	STENOGRAPHER SEC		483,762	5,805,144
Total Annual Gross Salary (Ushs)					44,726,316

### Subcounty / Town Council / Municipal Division : Nkokonjeru TC

# Vote: 582 Buikwe District

## Workplan 7a: Roads and Engineering

### Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NKO-WK/1020	MUTESASIRA DANIEL	ASSISTANT ENGINEE		636,130	7,633,560
NKO-WK/1017	KIZITO FRANCIS	MACHINE ATTENDAN		222,308	2,667,696
NKO-WK/1016	KAKULE MUHAMAD	DRIVER		228,624	2,743,488
NKO-WK/1015	MWEBE JOYCE	PHYSICAL PLANNER		1,113,625	13,363,500
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,408,244</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>181,013,904</b>

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	65,313	6,044	72,313
District Unconditional Grant - Non Wage	8,021	0	8,021
Locally Raised Revenues	6,000	544	13,000
Multi-Sectoral Transfers to LLGs	10,754	0	10,754
Sanitation and Hygiene	22,000	5,500	22,000
Transfer of District Unconditional Grant - Wage	18,538	0	18,538
<i>Development Revenues</i>	520,619	143,879	543,920
Conditional transfer for Rural Water	502,320	125,580	502,320
Donor Funding	18,172	18,172	41,600
Unspent balances – Conditional Grants	127	127	
<b>Total Revenues</b>	<b>585,932</b>	<b>149,923</b>	<b>616,233</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	65,313	10,895	72,313
Wage	18,538	0	18,538
Non Wage	46,775	10,895	53,775
<i>Development Expenditure</i>	520,619	215,707	543,920
Domestic Development	502,447	197,535	502,320
Donor Development	18,172	18,172	41,600
<b>Total Expenditure</b>	<b>585,932</b>	<b>226,601</b>	<b>616,233</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

By the end of the 1st quarter, the department had received shs 149m this representing 93% Of the total receipts fo the quarter and 26 of the annual budget. The LLGs did not make any contribution to the total receipts of the quarter. The department had a balance of shs 24m, these were funds meant for execution of works on spring protection,8 advocacy meetings and shallow wells.The unspent balance was caused by the delayed award of contracts which had reached evaluation by the closure of the quarter.

### Department Revenue and Expenditure Allocations Plans for 2014/15

The water sector expects to receive a budget of shs.616m in the FY 2014/15. These funds will include; District Sanitation and Hygiene this will take 3.6% of the budget, other recurrent expenses will take 11.1%. The biggest part of the sector budget will go to capital development and this will comprise of 88.2% of the total budget. There has been an increase in the budget of 5% this was brought as a result of increased allocation in local revenue and donor money.

# Vote: 582 Buikwe District

## Workplan 7b: Water

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of District Water Supply and Sanitation Coordination Meetings	4	2	0
No. of supervision visits during and after construction	50	25	50
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	0	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0	4
No. of deep boreholes drilled (hand pump, motorised)	10	6	8
No. of deep boreholes rehabilitated	23	0	25
No. of water points rehabilitated	3	0	0
No. of water and Sanitation promotional events undertaken	8	4	89
No. of water user committees formed.	70	70	40
No. Of Water User Committee members trained	70	0	60
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0	4
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	8	12
No. of public latrines in RGCs and public places	1	0	2
No. of springs protected	24	0	11
<b>Function Cost (US\$ '000)</b>	<b>575,178</b>	<b>125,906</b>	<b>616,233</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
<b>Function Cost (US\$ '000)</b>	<b>10,754</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>585,932</b>	<b>125,906</b>	<b>616,233</b>

#### Plans for 2014/15

The sector expects to protect 11 spring wells, construction of the foundation of the DWO office block Phase II, drilling of 8 boreholes, Rehabilitation of 25 hand pumps, repair of nangulwe GFS phase II, selection and training of 40 WUCs, 4 DWSCC meetings, 2 sub County Meetings, 8 advocacy meetings at S/Cs, 30 post construction support to WUCs, and other Sanitation planned activities include; creating rap pot with village leaders, triggering of communities in 13 villages, Follow ups, ODF verification, Certifying Open Defecation Free (ODF), recognition and Rewards, Sanitation week and 4 quarterly DSHCG review meetings. Promotion of health school clubs.

#### Medium Term Plans and Links to the Development Plan

The sector expects to protect 17 spring wells, construction of the foundation of the DWO office block Phase II, drilling of 10 boreholes, Rehabilitation of 18 hand pumps, selection and training of 50 WUCs, 4 DWSCC meetings, 3 sub County Meetings, 8 advocacy meetings at S/Cs, 27 post construction support to WUCs and other Sanitation planned activities include; creating rap pot with village leaders, triggering of communities in 18 villages, Follow ups, ODF verification, Certifying Open Defecation Free (ODF), recognition and Rewards, Sanitation week and 4 quarterly DSHCG review meetings.

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

All activities planned under water and sanitation are linked to the 5 year District Development plan.



# Vote: 582 Buikwe District

## Workplan 7b: Water

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

#### 1. Operation and Maintenance of old facilities

Operation and maintenance of new facilities put in place is still the biggest challenge of the sector because of people's attitude towards community contribution and user fees.

#### 2. Transport (pick up for field work)

Buikwe being a new District, lacks a supervisory pickup to ease supervision and monitoring of implementation of planned activities being carried out.

#### 3. Up coming Rural Growth Centers

Many trading centers are upgrading to rural growth centers and thus need to as well upgrade from point water sources to piped water. However, this involves a lot of money and yet the sector budget ceiling does not change, to match with the required invest

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : BUIKWE TC

#### Cost Centre : Water Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10389	KIVUNJA JOHN PAUL	BOREHOLE MAINTAI	U7U	335,162	4,021,944
10032	KAVUMA VINCENT SSAJ	ASST.ENGINEERING	U5Sc	724,158	8,689,896
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,711,840</b>
<b>Total Annual Gross Salary (Ushs) - Water</b>					<b>12,711,840</b>

## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	182,814	29,069	209,305
Conditional Grant to District Natural Res. - Wetlands (	7,059	1,765	7,059
District Unconditional Grant - Non Wage	27,000	3,033	33,000
Locally Raised Revenues	12,256	0	12,257
Multi-Sectoral Transfers to LLGs	66,029	5,253	69,505
Transfer of District Unconditional Grant - Wage	70,470	19,018	87,484
<i>Development Revenues</i>	32,057	4,250	32,057
LGMSD (Former LGDP)	16,057	4,250	16,057
Multi-Sectoral Transfers to LLGs	16,000	0	16,000

# Vote: 582 Buikwe District

## Workplan 8: Natural Resources

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>214,871</b>	<b>33,319</b>	<b>241,362</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>182,814</i>	<i>52,008</i>	<i>209,305</i>
Wage	70,470	37,564	87,484
Non Wage	112,344	14,444	121,821
<i>Development Expenditure</i>	<i>32,057</i>	<i>4,250</i>	<i>32,057</i>
Domestic Development	16,057	4,250	16,057
Donor Development	16,000	0	16,000
<b>Total Expenditure</b>	<b>214,871</b>	<b>56,258</b>	<b>241,362</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

By the end of the 1st quarter the Department had received shs33m this represented 62% of the expected quarterly receipts and 16% of the annual approved budget. The Department received a very small budget which has hampered the Department field activities. The Department receives meager funds and those received within the quarter were all spent and retained an unspent balance of .4m meant for bank charges

### Department Revenue and Expenditure Allocations Plans for 2014/15

The Department expects to receive a budget of shs.241m in the financial year 2014/15. The department heavily depend on locally raised revenues for its operations and this will contribute 29.5 % of the total budget. The details of revenues will be; 70m wage, shs7m as a NRSCG for wetlands management, shs16.m from the LGMSD, shs. 12.2m Locally raised revenues and unconditional grant shs.27m. There is an overall increase in the budget of 21.5% this was due expected funding under the local revenue, unconditional grant to the budgets and LLGS to help curb environmental degradation that has occurred.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	20000	0	30000
Number of people (Men and Women) participating in tree planting days	1000	0	
No. of Agro forestry Demonstrations	2	0	2
No. of community members trained (Men and Women) in forestry management	100	0	
No. of monitoring and compliance surveys/inspections undertaken	12	0	0
No. of Water Shed Management Committees formulated	4	0	4
No. of Wetland Action Plans and regulations developed	0	0	4
No. of community women and men trained in ENR monitoring	2	0	2
No. of new land disputes settled within FY	24	0	20
No. of monitoring and compliance surveys undertaken	24	12	52
<b>Function Cost (US\$ '000)</b>	<b>214,871</b>	<b>32,822</b>	<b>241,362</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>214,871</b>	<b>32,822</b>	<b>241,362</b>

### Plans for 2014/15

# Vote: 582 Buikwe District

## Workplan 8: Natural Resources

Quarterly departmental meetings, staff supervision Setting up agro forestry demonstrations; Training of community members in forestry management; Construction of 2 institutional fuel saving stoves; Natural forests protection patrols; Revenue mobilisation from licensed forest resource users; Community mobilisation, sensitization, meetings and planning; Community members trained in ENR monitoring; Monitoring and compliance surveys undertaken in all 12 LLGs; Settlement of land disputes, sensitization on land matters, supervision of Area Land Committees, inventory of public land in the district, offering land titles and leases

### Medium Term Plans and Links to the Development Plan

The District Council has environmental conservation highly ranking in its priority list; in the medium term, a review will therefore be made to find out whether the National Development Plan priorities and policies are implemented in the district.

(iii) **Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors**  
NONE

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

#### 1. Rapid tree cover loss

High dependence on fuel wood for cooking and other tree products, illegal use of chain saws to fell trees, lack of cheap alternative sources have led to a rapid loss of trees and this is manifested in less rains and violent storms occurring

#### 2. Impacts of climatic change

The un predictable weather conditions long dry spells have led to force people to encroach on wetlands and forest reserves for cultivation.

#### 3. Rapid growth of un planned townships

New townships are emerging without physical plan in place leading to the development of slums. It also becomes very expensive to offer service like water, access roads and other amenities to those areas

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : BUIKWE TC

#### Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10423	NANKABIRWA EVA	CARTOGRAPHER	U5U	646,479	7,757,748
10373	KONGO ALEX ISAAC	PHYSICAL PLANNER	U4Sc	1,113,625	13,363,500
40006	NAKIRI JAZIRA KYAZZE	ENVIRON. OFF./WETL	U4Sc	1,108,817	13,305,804
10027	BALIMUNSI MOSES	FORESTRY OFFICER	U4Sc	1,196,843	14,362,116
10412	SENYONJO NOAH NAKI	REGISTRAR OF TITLE	U4U	812,803	9,753,636
10006	MUSOKE SOLOMON	DISTRICT NATURAL	U1E (SC)	2,411,751	28,941,012
<b>Total Annual Gross Salary (Ushs)</b>					<b>87,483,816</b>
<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>					<b>87,483,816</b>

## Workplan 9: Community Based Services

(i) **Overview of Workplan Revenue and Expenditures**

# Vote: 582 Buikwe District

## Workplan 9: Community Based Services

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	344,395	52,214	415,271
Conditional Grant to Community Devt Assistants Non	18,410	4,603	18,410
Conditional Grant to Functional Adult Lit	18,069	4,517	18,069
Conditional Grant to Women Youth and Disability Gr	16,482	4,121	16,482
Conditional transfers to Special Grant for PWDs	34,411	8,603	34,411
District Unconditional Grant - Non Wage	13,643	500	13,643
Locally Raised Revenues	4,000	5,013	4,000
Multi-Sectoral Transfers to LLGs	197,151	17,130	188,264
Transfer of District Unconditional Grant - Wage	42,228	7,727	121,991
<i>Development Revenues</i>	187,067	56,059	200,484
Donor Funding	23,030	15,504	23,030
LGMSD (Former LGDP)	157,437	37,868	157,437
Locally Raised Revenues	0	2,687	0
Multi-Sectoral Transfers to LLGs	3,600	0	5,019
Other Transfers from Central Government	3,000	0	14,998
<b>Total Revenues</b>	<b>531,462</b>	<b>108,273</b>	<b>615,755</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	344,395	70,513	415,271
Wage	91,905	23,431	171,669
Non Wage	252,490	47,081	243,602
<i>Development Expenditure</i>	187,067	86,810	200,484
Domestic Development	164,037	71,378	177,454
Donor Development	23,030	15,432	23,030
<b>Total Expenditure</b>	<b>531,462</b>	<b>157,323</b>	<b>615,755</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

In the 1st qtr, the department's received shs.111m out of shs 531m of the annual budget. This represented 61% of the quarterly and 17% of the departmental budget for the year. The total recurrent budget was 38% and 98% capital which was CDD. By the end of the quarter the Department Expenditures were 20% of the total funds received .The department retained an un spent balance of shs 15m donation;of which 7m was for recurrent and 38m was for CDD. Under CDD the funds were retained because many groups had not fulfilled access criteria for the funds. Also, the PWD groups which had benefited from previous funding had yet to account and the new groups were yet to submit applications, hence retaining

### Department Revenue and Expenditure Allocations Plans for 2014/15

The department expects to receive shs 615m for the financial year 2014/15. The funds are expect to be received as follows shs378m as conditional grant to be spent as follows; 1. Women, youth and disability councils (16.4m). 2. Special grant for PWDs (34.4m). 3. Unconditional grant Non wage (13.6m). 4.FAL(18m). Community development assistants non wage (18.4m), shs 3m will be from Ministry of Gender and community Development and Locally raised revenue (4,000). The department also hopes to receive LGMSD shs. 151m under CCD programme. There has been an increase in budget of 7.7% which was caused by an increased allocation from unconditional grant.. Generally, there were no major changes in other revenues allocations and expenditures save for the 3m which will be received from the Ministry of Gender.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

# Vote: 582 Buikwe District

## Workplan 9: Community Based Services

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	21	16	20
No. of Active Community Development Workers	13	6	13
No. FAL Learners Trained	367	146	520
No. of Youth councils supported	12	2	12
No. of assisted aids supplied to disabled and elderly community	20	2	10
No. of women councils supported	4	2	4
<b>Function Cost (US\$ '000)</b>	<b>531,463</b>	<b>47,206</b>	<b>615,755</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>531,463</b>	<b>47,206</b>	<b>615,755</b>

### Plans for 2014/15

The Department expects to spend money on the following projects, Procurement of 50 liters of fuel for inland travel, Hold 4 departmental meetings at district HQR, Provision of staff welfare at district HQR, Overall coordination of the CBS DPT, Procurement of office stationery and computer supplies. Children resettlement across the 12 LLGs, Social inquiries and family counseling, Process care orders, attend courts, celebrate Day of African Child, promote protection of OVCs, Mobilize, train and fund PWDs Groups for IGAs in 12 LLGs. Coordination of PWDs programme and activities, Convening Special grants committee meetings, Funding Community Based rehabilitation programme beneficiaries, payment of allowance to CDOs for community mobilization, organize civic education trainings for public at district and LLGs, Pay motivation allowances to FAL instructors and CDOs, Conduct proficiency tests for learners, conduct 2 radio talk shows on FAL, Train FAL Learners in all LLGs of the district, To promote gender mainstreaming at district and in the 12 LLGs, Support functionality of Youth Councils and ensure their participation in development of Buikwe district, Provision of support to both the disabled and the elderly from all the 12 LLGs, Hold district disability and elderly council meetings, Celebrate Disability and elderly days, Hold traditional Healers meetings and organize performing arts and crafts festivals, Inspection of work places and computation of compensation to ensure compliance to relevant labor laws, To support district women councils to implement IGAs, hold council and Executive meetings, Coordination and implementation of CDD programme in the district, Funding of community groups projects in the 12 LLGs.

### Medium Term Plans and Links to the Development Plan

1. Promotion of equity through gender sensitization and increase of house hold incomes through IGAs by community groups, Protection of workers through improved compliance with labour standards, Promotion of positive cultural values, norms and practices, Implement social protection measures to reduce vulnerability.

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

Youths skills development by SWISSCONTACT UGANDA in Njeru TC and Lugazi TC, Livelihood Support to PWDs in the 12 LLGs during 1st and 2nd quarters of the FY7 2014/15. 1. Swisscontact an NGO supported by the master card foundation and the private sector in Switzerland to carry out vocational skills training for the youth in 2 LLGs of Njeru TC and Lugazi TC. 2. National council of Cheshire homes in Uganda to support PWDs in a 5 year development program in the 12 LLGs. 3. World vision supporting child protection programmes in the district. 4. Nyenga community development project supporting women development programmes in Nyenga sub county.

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

#### 1. Inadequate funds

Low funding especially under Local Revenue limits implementation of programme outputs especially those which don't get grants eg. department operation, Gender, Culture, Probation and Child welfare and Labour, employment and

# Vote: 582 Buikwe District

## Workplan 9: Community Based Services

industrial Relations.4

### 2. political manipulation

political manipulation manifests itself among some political leaders at LLGs levels who always interfere in mobilisation of CDD groups by dictating to the Technical staff to consider those communities which supported them politically.

### 3. Lack of Vehicle

he department lacks a vehicle to effectively facilitate transport of staff to monitor programmes implementation.as a result high costs are incurred in vehicle higher and fuel.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Buikwe TC

#### Cost Centre : COMMUNITY BASED SERVICES

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BKW/1014	SEKAJJA SAMUEL	ASSISTANT COMMUN	U6L	429,140	5,149,680
10474	NAKASAGGA MILLY SER	STENOGRAPHER SEC	U5L	456,760	5,481,120
10386	NAIGAGA KIGUMBA LY	LABOUR OFFICER	U4L	611,984	7,343,808
10419	MUTEBI MASITULAH	COMMUNITY DEVEL	U4L	611,984	7,343,808
10019	SSEWANYO SAM KIGAN	SENIOR COMMUNITY	U3L	965,011	11,580,132
10181	KIRUTA SEMUSAMBWA	SENIOR LABOUR OFFI	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					48,222,216

### Subcounty / Town Council / Municipal Division : KAWOLO

#### Cost Centre : KAWOLO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10270	NANYONJO FLORENCE	ASSISTANT COMMUN	U6U	454,830	5,457,960
Total Annual Gross Salary (Ushs)					5,457,960

### Subcounty / Town Council / Municipal Division : Lugazi TC

#### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LGZ/1036	SSEMWOGERERE JACOB	COMMUNITY DEVEL	U4L	634,091	7,609,092
Total Annual Gross Salary (Ushs)					7,609,092

### Subcounty / Town Council / Municipal Division : NAJJA

# Vote: 582 Buikwe District

## Workplan 9: Community Based Services

### Cost Centre : NAJJA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10384	KABOGGOZA RONALD	COMMUNITY DEVEL	U4 L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

### Subcounty / Town Council / Municipal Division : NAJJEMBE

### Cost Centre : NAJJEMBE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10194	NAHONE RUTH	ASSISTANT COMMUN	U6U	454,830	5,457,960
10350	NAMAGEMBE JANE KAY	COMMUNITY DEVEL	U4 L	634,091	7,609,092
Total Annual Gross Salary (Ushs)					13,067,052

### Subcounty / Town Council / Municipal Division : NGOGWE

### Cost Centre : NGOGWE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10213	SSERUWUJO JOHN	ASSISTANT COMMUN	U6U	454,830	5,457,960
10351	MBOGO DOUGLAS	COMMUNITY DEVEL	U4L	634,091	7,609,092
Total Annual Gross Salary (Ushs)					13,067,052

### Subcounty / Town Council / Municipal Division : Njeru TC

### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NJR/1035	MPATA GOEFFREY	ASSISTANT LABOUR		428,982	5,147,784
NJR/1033	BULEGA MILLY	SENIOR COMMUNITY		848,601	10,183,212
NJR/1034	OSINDE MARTIN	ASSISTANT COMMUN		444,365	5,332,380
Total Annual Gross Salary (Ushs)					20,663,376

### Subcounty / Town Council / Municipal Division : Nkokonjeru TC

### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NKO-CBS/1019	BAYIGA RUTH	SENIOR COMMUNITY		965,011	11,580,132
Total Annual Gross Salary (Ushs)					11,580,132

# Vote: 582 Buikwe District

## Workplan 9: Community Based Services

### Subcounty / Town Council / Municipal Division : NYENGA

#### Cost Centre : NYENGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10390	NAGAYA MOSES	COMMUNITY DEVEL	U4L	611,984	7,343,808
10185	NASSALI SHARIFAR	COMMUNITY DEVEL	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					14,687,616

### Subcounty / Town Council / Municipal Division : SSI

#### Cost Centre : SSI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10344	MAYANJA EDDIE	COMMUNITY DEVEL	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

### Subcounty / Town Council / Municipal Division : WAKISI

#### Cost Centre : WAKISI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10413	NASSUNA FLORA	COMMUNITY DEVEL	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808
Total Annual Gross Salary (Ushs) - Community Based Services					156,385,920

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	200,412	42,656	910,700
Conditional Grant to PAF monitoring	51,379	12,845	37,702
District Unconditional Grant - Non Wage	10,000	2,500	20,000
Locally Raised Revenues	19,000	1,903	19,000
Multi-Sectoral Transfers to LLGs	81,332	5,117	83,353
Other Transfers from Central Government	12,000	12,000	723,944
Transfer of District Unconditional Grant - Wage	26,701	8,290	26,701
<i>Development Revenues</i>	30,451	2,713	57,276
Donor Funding		0	18,000
LGMSD (Former LGDP)	17,377	2,713	16,991
Multi-Sectoral Transfers to LLGs	13,074	0	22,284



# Vote: 582 Buikwe District

## Workplan 10: Planning

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>230,862</b>	<b>45,368</b>	<b>967,975</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>200,412</i>	<i>66,176</i>	<i>910,700</i>
Wage	26,701	10,410	26,701
Non Wage	173,711	55,766	883,999
<i>Development Expenditure</i>	<i>30,451</i>	<i>5,316</i>	<i>57,276</i>
Domestic Development	30,451	5,316	39,276
Donor Development	0	0	18,000
<b>Total Expenditure</b>	<b>230,862</b>	<b>71,492</b>	<b>967,975</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

In the 1st quarter the Department received shs 45m this represented 79% of the quarterly expected revenues and 20% of the annual budget. The department also received and remitted funds to Bibbo quality project. Majorly the department depends on local revenue. Accordingly, all the funds received were spent and department remained with a nil balance

### Department Revenue and Expenditure Allocations Plans for 2014/15

The Department expects to receive and spend a budget of shs.244m; of which the biggest share will be spent on recurrent . The main revenue sources for the department include shs. 38 which expected to be accessed under PAF Monitoring and accountability grant earmarked for monitoring of progress of the PAF activities as well as mentoring of LLGs on implementation and appraisal of recommended projects; LGMSD allocation under the Unit has shs 4 million each for the activities including monitoring, investment service costs and retooling. The other allocations are from locally raised revenue, which will be used for operation of the planning unit office, procurement of fuel and computer servicing.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	1	0	1
No of Minutes of TPC meetings	12	4	
No of minutes of Council meetings with relevant resolutions	6	3	
<b>Function Cost (US\$ '000)</b>	<b>230,863</b>	<b>45,368</b>	<b>967,975</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>230,863</b>	<b>45,368</b>	<b>967,975</b>

### Plans for 2014/15

planned outputs for the Planning Unit include: a) Planning process coordinated in Sectors and LLGs; b) All sector and LLGs projects appraised; c) Monitoring to ascertain progress of activities in LLGs undertaken; d) Update of the District data for planning and guidance undertaken; e) Mentoring and technical backstopping of sectors and LLGs carried out; Sectors and LLGs assessed for ascertaining level of compliance to the legal framework (minimum conditions) and level of performance (performance measures); district retooled with necessary equipment and furnishings to allow creation of a conducive working environment

### Medium Term Plans and Links to the Development Plan

Following the National development Plan of 2010/2011 - 2014/2015, the District will not allow bringing on board

# Vote: 582 Buikwe District

## Workplan 10: Planning

completely new projects, but emphasize the implementation of the unfinished projects to consolidate sustainability.

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

NONE

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

1. Lack of a field vehicle

This hinders easy mobility across LLGs, leaving it difficult to know performance of LLGs as well as mentoring staff and provision of technical backstopping

2. under staffing

The departemnt is under staffed and currently it is managed by one staff.

3. Lack of a Data Bank

To enable proper planning and coordination of activities, there is need to establish a fully functional data bank. This has been hindered by insyfficient resources, which cannot allow an effective data collection, analysis and storatge exercise

## Staff Lists and Wage Estimates

*Subcounty / Town Council / Municipal Division : BUIKWE TC*

*Cost Centre : Planning Unit*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10345	KADDU FRANCIS	POPULATION OFFICE	U4U	812,803	9,753,636
Total Annual Gross Salary (Ushs)					9,753,636
Total Annual Gross Salary (Ushs) - Planning					9,753,636

## Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget	
<b>A: Breakdown of Workplan Revenues:</b>				
Recurrent Revenues	130,361	23,963	144,760	
District Unconditional Grant - Non Wage	20,371	3,924	20,371	
Locally Raised Revenues	10,144	1,450	10,143	
Multi-Sectoral Transfers to LLGs	73,312	12,879	73,706	
Transfer of District Unconditional Grant - Wage	26,534	5,710	40,540	
<b>Total Revenues</b>	<b>130,361</b>	<b>23,963</b>	<b>144,760</b>	
<b>B: Overall Workplan Expenditures:</b>				
Recurrent Expenditure	130,361	35,994	144,760	
Wage	70,269	21,585	84,275	
Non Wage	60,092	14,409	60,485	
Development Expenditure	0	0	0	
Domestic Development	0	0	0	
Donor Development	0	0	0	
<b>Total Expenditure</b>	<b>130,361</b>	<b>35,994</b>	<b>144,760</b>	

# Vote: 582 Buikwe District

## Workplan 11: Internal Audit

### Revenue and Expenditure Performance in the first quarter of 2013/14

By the end of the 1st quarter the Department received shs 23m this represented 74% of the quarterly expected revenues and this represented 18% of the annual budget. The department mainly depend on local revenue this has limited department field activities. All the funds received in the quarter were spent and the department retained a nil balance.

### Department Revenue and Expenditure Allocations Plans for 2014/15

The department expects to receive Shs 144 m all the funds will be from unconditional grant and local Revenue. The department budget was increased by 5% and this is hoped to increase efficiency in service delivery. The funds in the department will cater for out Audit of books of accounts for Eight lower local Governments, 43 health centres, 162 schools, annual closure of books of accounts, monitor construction of water sources, and roads. There has not changed when compare to the previous year.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	8	2	8
Date of submitting Quaterly Internal Audit Reports	15/09/14	30/10/13	
<b>Function Cost (US\$ '000)</b>	<b>130,361</b>	<b>23,867</b>	<b>144,760</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>130,361</b>	<b>23,867</b>	<b>144,760</b>

### Plans for 2014/15

The Department expects to produce four Quarterly audit reports. These will cover the whole District including the LLGS.

### Medium Term Plans and Links to the Development Plan

The NDP emphasizes following up implementation of activities, value for money and sustainability of constructed projects, which the Internal Audit department prioritised.

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

None

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

#### 1. Lack of a field vehicle

This hinders easy mobility across LLGs, leaving it difficult to know performance of LLGs as well as mentoring staff and provision of technical backstopping

#### 2. uner staffing

The department is managed by 2 officer which at times make them get over loaded

#### 3.

## Staff Lists and Wage Estimates

# Vote: 582 Buikwe District

## Workplan 11: Internal Audit

### Subcounty / Town Council / Municipal Division : BUIKWE TC

#### Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10018	SSETUBA HAMISI	INTERNAL AUDITOR	U4U	813,470	9,761,640
BKW/1007	KALULE PAUL WILLIAM	SENIOR FINANCE OFF	U3U	1,182,627	14,191,524
10004	BABIRYE REBECCA TEN	DISTRICT INTERNAL	U2U	1,382,204	16,586,448
Total Annual Gross Salary (Ushs)					40,539,612

### Subcounty / Town Council / Municipal Division : Lugazi TC

#### Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LGZ/1037	NKWANGA MUSOKE RO	INTERNAL AUDITOR	U4U	861,016	10,332,192
Total Annual Gross Salary (Ushs)					10,332,192

### Subcounty / Town Council / Municipal Division : Njeru TC

#### Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NJR/1037	NASSOZI HILDA	EXAMINER OF ACCO	U5U	508,678	6,104,136
Total Annual Gross Salary (Ushs)					6,104,136
Total Annual Gross Salary (Ushs) - Internal Audit					56,975,940

# Vote: 582 Buikwe District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (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:	3 National days celebrate. . Independence Labour Day Liberation Day Travel inland 4 Quarterly monitoring activities undertaken in 12 LLGs; 2 Adverts run to source for bidders Bank charges on administration account paid.	Travel inland 1 Quarterly monitoring activities undertaken in 12 LLGs; 2 Adverts run to source for bidders Bank charges on administration account paid. Welfare and entertainment done; CAO's monthly airline procured; Small office equipment procured; General security maintained Membership to autonomous bodies paid. Stationery paid Daily news papers for CAO's office bought; Maintenance Medical expenses Workshops and seminars. 1 Quarterly monitoring activities undertaken in 12 LLGs in p/s,sss and Health centres II & III	3 National days celebrate. . Independence Labour Day Liberation Day Travel inland 4 Quarterly monitoring activities undertaken in 12 LLGs; 2 Adverts run to source for bidders Bank charges on administration account paid. Welfare and entertainment done; CAO's monthly airline procured; Small office equipment procured; General security maintained Membership to autonomous bodies paid. Stationery paid Daily news papers for CAO's office bought; Maintenance Medical expenses Workshops and seminars Commitments on arrears.
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Monitoring of 162 P/S,SSS,12 LLGS and health C II and III

<i>Wage Rec't:</i>	<b>12,080</b>
<i>Non Wage Rec't:</i>	<b>174,077</b>
<i>Domestic Dev't</i>	<b>0</b>
<i>Donor Dev't</i>	<b>0</b>
<b>Total</b>	<b>186,157</b>

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	52,345
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>52,345</b>

Monitoring of 162 P/S,SSS,12 LLGS and health C II and III

<i>Wage Rec't:</i>	12,080
<i>Non Wage Rec't:</i>	299,487
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>311,567</b>

#### Output: Human Resource Management

# Vote: 582 Buikwe District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>1a. Administration</b>				
Non Standard Outputs:	Supprt to MoPS to migrate data to IPPS done and District payrolls printed;	Supprt to MoPS to migrate data to IPPS done and District payrolls printed;	Supprt to MoPS to migrate data to IPPS done and District payrolls printed;	
	HRIS updated on a quarterly basis and wage Bill managed and reported to various ministries	HRIS updated on a quarterly basis and wage Bill managed and reported to various ministries	HRIS updated on a quarterly basis and wage Bill managed and reported to various ministries	
	Small office equipment procured.	Small office equipment procured.	Small office equipment procured.	
	Monthly Internet subscription paid;	Monthly Internet subscription paid;	Monthly Internet subscription paid;	
	Travel inland paid;	Travel inland paid;	Travel inland paid;	
	Staff training and development carried out	Staff training and development carried out	Staff training and development carried out	
	<i>Wage Rec't:</i> <b>379,257</b>	<i>Wage Rec't:</i> 126,178	<i>Wage Rec't:</i> 857,996	
	<i>Non Wage Rec't:</i> <b>28,700</b>	<i>Non Wage Rec't:</i> 3,458	<i>Non Wage Rec't:</i> 43,700	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>407,957</b>	<b>Total</b> <b>129,636</b>	<b>Total</b> <b>901,696</b>	

### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	185 (commitments Generic trainings undertaken FY 2012/13 Ngomuka Holdings	3 (3 reports generated (CBP) 1 CBN plan	150 (commitments Generic trainings undertaken FY 2012/13 Ngomuka Holdings	
	5 District staff and Client charter implemented. Pre-retirement training and induction of new staff. Capacity plan and refined CBNA report . Improved staff performance.)	5 District staff and 1 District councillor supported in institutions for short term courses)	5 District staff and Client charter implemented. Pre-retirement training and induction of new staff. Capacity plan and refined CBNA report . Improved staff performance.)	
Availability and implementation of LG capacity building policy and plan	yes (At the human resource office District hqtrs 12 LLGs Backstopped)	No (No activity done)	Yes (At the human resource office District hqtrs 12 LLGs Backstopped)	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>62,011</b>	<i>Domestic Dev't</i> 15,523	<i>Domestic Dev't</i> 60,550	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>62,011</b>	<b>Total</b> <b>15,523</b>	<b>Total</b> <b>60,550</b>	

### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	4 ( 4 county meetings conducted	25 (monitoring of the LLGS done by the D.CAO)	4 (4 county meetings conducted	
	4 quarterly monitoring reports produced.		4 quarterly monitoring reports produced.	
	88% of LLGS staff appraised)		88% of LLGS staff appraised)	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>8,000</b>	<i>Non Wage Rec't:</i> 3,007	<i>Non Wage Rec't:</i> 26,681	

# Vote: 582 Buikwe District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>3,007</b>	<b>Total</b>	<b>26,681</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	PAF news Letters Press conference Workshops and seminars Procurement of fuel Radio talk shows Monitoring reports	No activity done	PAF news Letters Press conference Workshops and seminars Procurement of fuel Radio talk shows Monitoring reports
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>5,600</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,600
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>5,600</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>5,600</b>

#### Output: Records Management

Non Standard Outputs:	Quarterly monitoring reports in LLGs;  1 workshop on records management for LLG  Small office equipment procured.  Stationery procured (Including legal documents  5 filing cabinets procured  Fuel procured	Stationery procured (Including legal documents	Quarterly monitoring reports in LLGs;  1 workshop on records management for LLG  Small office equipment procured.  Stationery procured (Including legal documents  5 filing cabinets procured  Fuel procured
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>12,015</b>	<i>Non Wage Rec't:</i> 200	<i>Non Wage Rec't:</i> 8,015
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>12,015</b>	<b>Total</b> <b>200</b>	<b>Total</b> <b>8,015</b>

#### Output: Procurement Services

Non Standard Outputs:	Office stationery  Fuel procured  Computer maintenance  Advertisement	Office stationery  Fuel procured  Computer maintenance  Advertisement	Office stationery  Fuel procured  Computer maintenance  Advertisement
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>10,000</b>	<i>Non Wage Rec't:</i> 1,545	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>10,000</b>	<b>Total</b> <b>1,545</b>	<b>Total</b> <b>10,000</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

# Vote: 582 Buikwe District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	191,371
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,049,917
Domestic Dev't	15,466	Domestic Dev't	0	Domestic Dev't	50,462
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>15,466</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,291,750</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	243,365	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	907,730	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	17,628	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	23,750	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>1,192,473</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

No. of vehicles purchased	1 (Procurement of a used Pickup Nissan)	0 (N0 activity planned)	0 (No activity planned)
No. of motorcycles purchased	0 (No activity planned)	0 (N0 activity planned)	0 (No activity planned)
Non Standard Outputs:	N/A		

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	40,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>40,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	sept. 2013 (Draft financial statements produced and submitted for FY 2012/13 .2013/2014 Annual Budget prepared and approved by 30th August 2013. Prarpare and submit performance contract form B for FY 2013/14)	30/09/13 (Draft financial statements produced and submitted for FY 2012/13 and 2012/13 OBT. .2013/2014 Annual Budget prepared and approved by 30th August 2013. Prepare and submit a draft performance contract form B for FY 2013/14)	15/09/15 (Draft financial statements produced and submitted for FY 2013/14 .2013/2014 Annual Budget prepared and approved by 31st may, 2015. Prarpare and submit performance contract form B for FY 2013/14)
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# Vote: 582 Buikwe District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

## 2. Finance

Non Standard Outputs:	1 training held for LLGs	Books of accounts procured;	1 training held for LLGs
	Books of accounts procured;	All businesses registered and markets gazzated;	Books of accounts procured;
	All businesses registered and markets gazzated;		All businesses registered and markets gazzated;
	Payment of revolving fund for motor vehicle		Payment of revolving fund for motor vehicle
	Charging policy renewed;		Charging policy renewed;
	Compuetr serviced on a quarterly basis;		Compuetr serviced on a quarterly basis;
	All assets engraved		All assets engraved
	Office stationery, fuel procured and co-funding made.		Office stationery, fuel procured and co-funding made.
	Payment to Buikwe s/c		Payment to Buikwe s/c
	<i>Wage Rec't:</i> 92,279	<i>Wage Rec't:</i> 48,040	<i>Wage Rec't:</i> 165,248
	<i>Non Wage Rec't:</i> 151,135	<i>Non Wage Rec't:</i> 21,800	<i>Non Wage Rec't:</i> 132,334
	<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
	<b>Total</b> 243,414	<b>Total</b> 69,840	<b>Total</b> 297,582

### Output: Revenue Management and Collection Services

Value of LG service tax collection	223427000 (Local Service Tax collected from all the 12 LLGs in the District.)	15765738 (Local Service Tax collected from all the 12 LLGs in the District.)	323427000 (Local Service Tax collected from all the 12 LLGs in the District.)
Value of Other Local Revenue Collections	323016300 (These are the revenues expected from 12 LLGs and the District)	0 (N/A)	423016300 (These are the revenues expected from 12 LLGs and the District)
Value of Hotel Tax Collected	15 (Planned number Njeru 6,Najjembe 2,Nkokonjeru 3,Lugazi 4)	0 (N/A)	15 (Planned number Njeru 6,Najjembe 2,Nkokonjeru 3,Lugazi 4)
Non Standard Outputs:	2 sensitization meetings of tax payers held;	Revenue mobilization and sensitization meetings of tax payers held 3 LLGs	2 sensitization meetings of tax payers held;
	Revenue assessment activity undertaken	Revenue assessment activity undertaken	Revenue assessment activity undertaken
	Revenue check points put on main road junctions	Revenue check points put on main road junctions	Revenue check points put on main road junctions
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,907	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 39,966
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 15,907	<b>Total</b> 0	<b>Total</b> 39,966

### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/06/13 (The annual workplan and draft Budget laid before council)	30/08/13 (The annual workplan and draft Budget laid before council)	( )
Date of Approval of the Annual Workplan to the Council	15/06/13 (2010-2015 Five Year Development Plan approved)	30/09/13 (N/A)	31/05/15 (2015-2016 Five Year Development Plan approved)

# Vote: 582 Buikwe District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

## 2. Finance

Non Standard Outputs:	012/2013 Budget Framework Paper prepared;	A fixed assets register put in place	2013/2015 Budget Framework Paper prepared;	
	2012/2013 Budget Conference held	2013/2014 Budget Framework Paper prepared	2015/2016 Budget Conference held	
	A fixed assets register put in place	2012/2013 Budget Framework Paper prepared;	A fixed assets register 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> 19,458	<i>Non Wage Rec't:</i> 1,527	<i>Non Wage Rec't:</i> 22,458	
	<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	
	<b>Total</b> 19,458	<b>Total</b> 1,527	<b>Total</b> 22,458	

### Output: LG Expenditure mangement Services

Non Standard Outputs:	Books of accounts updated and reconciled on a daily and monthly basis respectively	Books of accounts updated and reconciled on a daily and monthly basis respectively	Books of accounts updated and reconciled on a daily and monthly basis respectively	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 14,000	<i>Non Wage Rec't:</i> 5,329	<i>Non Wage Rec't:</i> 15,557	
	<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	
	<b>Total</b> 14,000	<b>Total</b> 5,329	<b>Total</b> 15,557	

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/13 (2012/2013 Final Accounts prepared and submitted to OAG)	30/09/13 (2012/2013 Final Accounts prepared and submitted to OAG)	30/08/14 (2013/2014 Final Accounts prepared and submitted to OAG)	
Non Standard Outputs:	4 quarterly Out Put Budgeting reports produced	3 monthly Returns filed.	4 quarterly Out Put Budgeting reports produced	
	12 monthly Returns filed. Procure 1 Laptop, UPS and External Disk		12 monthly Returns filed. Procure 1 Laptop, UPS and External Disk	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 15,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 20,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 15,000	<b>Total</b> 0	<b>Total</b> 20,000	

### 2. Lower Level Services

### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 193,933	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 190,333	
	<i>Non Wage Rec't:</i> 933,172	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,124,924	
	<i>Domestic Dev't</i> 9,511	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,122	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 1,136,615	<b>Total</b> 0	<b>Total</b> 1,318,378	

### 3. Capital Purchases

### Output: Buildings & Other Structures

Non Standard Outputs:	Construction a foundation for an office block. LGMSD	Construction a foundation for an office block. LGMSD	Construction a foundation for an office block for Buikwe s/c	
	Procuring land for Buikwe s/c			

# Vote: 582 Buikwe District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

## 2. Finance

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>25,000</b>	<i>Domestic Dev't</i>	23,121	<i>Domestic Dev't</i>	24,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>25,000</b>	<b>Total</b>	<b>23,121</b>	<b>Total</b>	<b>24,000</b>

### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	payment of the principle and interest charge to stanbic Bank on District Chairperson and CAOs' motor vehicles. Procurement of 2 cabinets	No activity	Payment made for the CAOs' motor vehicle to MOLG
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Procurement of 1 laptop and UPS and back system and bookshelf in cash office

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>85,500</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	27,841
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>85,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>27,841</b>

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

### Output: LG Council Administration services

Non Standard Outputs:	District Chairperson's vehicle maintained on a monthly basis;	District Chairperson's vehicle maintained on a monthly basis;	District Chairperson's vehicle maintained on a monthly basis;
	District Chairperson's fuel procured;	District Chairperson's fuel procured;	District Chairperson's fuel procured;
	District Vice Chairperson's fuel procured;	District Vice Chairperson's fuel procured;	District Vice Chairperson's fuel procured;
	District Speaker and Deputy Speaker's fuel procured;	District Speaker and Deputy Speaker's fuel procured;	District Speaker and Deputy Speaker's fuel procured;
	Communication ensured;	Communication ensured;	Communication ensured;
	District Chairperson's pledges and donations honored;	District Chairperson's pledges and donations honored;	District Chairperson's pledges and donations honored;
	Small office equipment procured;	Small office equipment procured;	Small office equipment procured;
	Staff welfare ensured;	Staff welfare ensured;	Staff welfare ensured;
	Gratuity and ex-gratia for Political leaders paid;	Gratuity and ex-gratia for Political leaders paid;	Gratuity and ex-gratia for Political leaders paid;
	Payment of staff salaries	Payment of staff salaries	Payment of staff salaries
	Arrears Payment made		Arrears Payment made. ULGA Regional meeting

<i>Wage Rec't:</i>	<b>163,533</b>	<i>Wage Rec't:</i>	26,100	<i>Wage Rec't:</i>	232,022
<i>Non Wage Rec't:</i>	<b>256,815</b>	<i>Non Wage Rec't:</i>	49,477	<i>Non Wage Rec't:</i>	284,701

# Vote: 582 Buikwe District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>420,349</b>	<b>Total</b>	<b>75,577</b>	<b>Total</b>	<b>516,723</b>

#### Output: LG procurement management services

Non Standard Outputs:	12 Contracts Committee meetings held;	2 Contracts Committee meetings held;	12 Contracts Committee meetings held;
	4 monitoring activities undertaken.		4 monitoring activities undertaken.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>8,600</b>	2,000	9,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	0	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>8,600</b>	<b>2,000</b>	<b>9,000</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	12 DSC meetings held;	DSC Chairperson's salary paid.	12 DSC meetings held;
	DSC Chairperson's salary paid.	Retainer paid	DSC Chairperson's salary paid.
	Retainer paid	Travel inland	Retainer paid
	Travel inland	Small office	Travel inland
	Small office	Staff welfare	Small office
	Staff welfare	Reports and munites	Staff welfare
	Reports and munites	Fuel procured	Reports and munites
	Fuel procured	Stationery and adverts all at the District hqtrs	Fuel procured
	Stationery and adverts all at the District hqtrs		Stationery and adverts all at the District hqtrs
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>23,400</b>	4,500	24,523
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>47,019</b>	9,294	47,019
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	0	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>70,419</b>	<b>13,794</b>	<b>71,542</b>

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	0 (No activity planned)	0 (No activity planned)	200 (Lease and mail land titles processed)
No. of Land board meetings	6 (Land Board meetings held)	0 (No activity planned)	6 (6 Land Board meetings held)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>7,500</b>	2,000	9,500
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	0	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>7,500</b>	<b>2,000</b>	<b>9,500</b>

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (Auditor General's management letters reviewed per LG)	0 (No activity planned)	1 (Auditor General's management letters reviewed per LG)
No. of LG PAC reports discussed by Council	5 (DPAC reports generated for the District and LLGs at the District Head quarters)	0 (No activity planned)	4 (DPAC reports generated for the District and LLGs at the District Head quarters)
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	0	0

# Vote: 582 Buikwe District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

<i>Non Wage Rec't:</i>	<b>13,120</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,620
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,120</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>9,620</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	4 DEC monitoring activities undertaken;		1 DEC monitoring activities undertaken;		4 DEC monitoring activities undertaken;	
	4 District Councillors monitoring meeting undertaken.		1 District Councillors monitoring meeting undertaken.		4 District Councillors monitoring meeting undertaken.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	51,600	<i>Non Wage Rec't:</i>	2,400	<i>Non Wage Rec't:</i>	51,600
	<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>	51,600	<i>Total</i>	2,400	<i>Total</i>	51,600

#### Output: Standing Committees Services

Non Standard Outputs:	6 District Council and 6 sets of Sector Committee meetings held	1 District Council and 1 sets of Sector Committee meetings held	6 District Council and 6 sets of Sector Committee meetings held
	12 sets of munites for council and standing committees		12 sets of munites for council and standing committees
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 58,800	<i>Non Wage Rec't:</i> 9,697	<i>Non Wage Rec't:</i> 55,200
	<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
	<i>Total</i> 58.800	<i>Total</i> 9.697	<i>Total</i> 55.200

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	<b>7,200</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	10,800
<i>Non Wage Rec't:</i>	<b>394,464</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	449,778
<i>Domestic Dev't</i>	<b>549</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>402,213</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>460,578</b>

#### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Procurement of a Station Wagon for the chairperson L.C V		No activity done			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>140,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>140,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

# Vote: 582 Buikwe District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

#### Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	AA: Literature on general market information for selected enterprises printed.	Paid salaries to the district NAADS coordinate and SNCs	AA: Literature on general market information for selected enterprises printed
	Z:HLFOs Developed for access to production support and/or group marketing		Z: Higher level farmer organisations developed for access to production support & /or group marketing services
	<i>Wage Rec't:</i> 238,335	<i>Wage Rec't:</i> 54,876	<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> 3,714	<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
	<b>Total</b> 242,049	<b>Total</b> 54,876	<b>Total</b> 0

#### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	5 (C:4 Multistakeholder innovation platform meetings held & 1 MSIP formed)	0 (No activity done)	4 (C:Multistakeholder innovation platform meetings held & 1 Dairy MSIP strengthened)
Non Standard Outputs:	F:10 Adaptive research trial sites established and managed	No activity done	F:12 Adaptive research trial sites established and managed
	J: District adaptive research team facilitated to support implementation of research and development N:2		J: District adaptive research team facilitated to support implementation of research and development N:2
	District farmer for a review meetings held (One every six months)		District farmer for a review meetings held (One every six months)
	O: 8 facilitations made to District farmer forum(1 per month) to facilitate them perform their roles		Q: Agriculture advisory services farming tips and market information disseminated through radio/mass media (10 talk shows & 48 announcements)
	Q: AAS, farming tips and market information disseminated through radio (10 talk shows & 48 announcements)		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 183,845
	<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> 26,125	<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
	<b>Total</b> 26,125	<b>Total</b> 0	<b>Total</b> 183,845

#### Output: Cross cutting Training (Development Centres)

# Vote: 582 Buikwe District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs:	A:1 District Coordinators Contract maintained B: 10% NSSF paid D: District quarterly planning and review meetings held K: 4 M & E visits made to subcounties P: DPO facilitated to support ATAAS implementation S:Quarterly financial and process audits undertaken T: Quarterly technical audits & quality assurance of NAADS activities undertaken V: Office operations executed W:Motorvehicle handled in good running condition X:Communication & information to stakeholders effected Y:Implementers facilitated to mobilize and sensitizise other stakeholders participate and benefit from advisory services	The departement A:1 District Coordinators Contract maintained B: 10% NSSF paid D: District quarterly planning and review meeting held K: 1 M & E visits made to subcounties P: DPO facilitated to support ATAAS implementation S:Quarterly financial and process audits undertaken T: Quarterly technical audits & quality assurance of NAADS activities undertaken V: Office operations executed W:Motorvehicle handled in good running condition X:Communication & information to stakeholders effected Y:Implementers facilitated to mobilize and sensitizise other stakeholders participate and benefit from advisory services	A:13 NAADS Coordinators' Contracts maintained B: 10% NSSF paid for 13 coordinators D:4 District quarterly planning and review meetings held E:3 Annual Constituency Planning meetings held K:4 Monitoring & Evaluation activities conducted H: DCO & DCDO facilitated to Support FID Implementation P: DPO facilitated to support ATAAS implementation S:Quarterly financial and process audits undertaken T: Quarterly technical audits & quality assurance of NAADS activities undertaken V: Office operations executed W:Motorvehicle maintained in good running condition X:Communication & information to stakeholders effected Y:Implementers facilitated to mobilize and sensitizise other stakeholders to participate and benefit from advisory services
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 41,226	<i>Domestic Dev't</i> 7,938	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 41,226	<b>Total</b> 7,938	<b>Total</b> 0

#### 2. Lower Level Services

##### Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	12 (Farmer forum supported to hold meetings and to participate in planning and capacity development sessions.)	12 (Farmer forum supported to hold meetings and to participate in planning and capacity development sessions.)	12 (Farmer forum supported to hold meetings and to participate in planning and capacity development sessions.)
No. of farmer advisory demonstration workshops	576 ( Agricultural advisory demonstration workshops on selected entrprises conducted in the 12 LLGs of the District)	0 (No activity done)	520 (Agricultural advisory demonstration workshops on selected entrprises conducted in the 12 LLGs of the District)
No. of farmers accessing advisory services	18600 (Farmers and farmer groups mobilised and sensetised on NAADS Programme undertakings (40 farmers in each of the 465 villages))	0 (No activity done)	18600 (Farmers and farmer groups mobilised and sensetised on NAADS Programme undertakings (40 farmers in each of the 465 villages))
No. of farmers receiving Agriculture inputs	3534 (3,250 food security, 260 market oriented and 24 Commercialising farmers supported to receive agriculture in puts.)	0 (No activity done)	2222 (2015 food security, 195 market oriented and 12 Commercialising farmers supported to receive agriculture in puts.)

# Vote: 582 Buikwe District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs: Monitoring and evaluation of activities undertaken 24 AASPs remunerated, 130 CBFs facilitated , remunerated, 130 CBFs facilitated 24 Reviews on programme implementation undertaken and 144 workplans prepared. quarterly reports written ,60 workplans 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	871,323	<i>Domestic Dev't</i>	288,424	<i>Domestic Dev't</i>	209,330
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>871,323</b>	<b>Total</b>	<b>288,424</b>	<b>Total</b>	<b>209,330</b>

#### 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>	31,240
<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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>31,240</b>

#### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs: Transfer to LLGS as unspent balance

<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>	70,407	<i>Domestic Dev't</i>	65,496	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>70,407</b>	<b>Total</b>	<b>65,496</b>	<b>Total</b>	<b>0</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs: Salaries for District extention staff and District staff paid. 4 departmental meetings held 4 quarterly visits to monitor filed activities. 4 Quartery agricultural data collected Quartery reports Office running imprest managed

<i>Wage Rec't:</i>	273,124	<i>Wage Rec't:</i>	13,158	<i>Wage Rec't:</i>	299,006
<i>Non Wage Rec't:</i>	24,933	<i>Non Wage Rec't:</i>	7,304	<i>Non Wage Rec't:</i>	19,630
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,030
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>298,057</b>	<b>Total</b>	<b>20,461</b>	<b>Total</b>	<b>320,666</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed 0 (Not planned) 0 (Not planned) 0 (Not planned)



# Vote: 582 Buikwe District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:	8 one acre gardens of cassava variety/potato/banana/coffee/rice demonstration established at s/c level. 7 Plant clinics managed at Lugazi, Kiyindi, Ssenyi, Nkonkonjeru, Nyenga, Ngongwe and Kasubi. 2 Pest and Disease surveys carried out throughout the District 2,500 tissue banana plantlets nurtured in the nursery.	one acre garden of the latest cassava varieties (NASE 15, 16, 17 & 18) was established. and 4 Plant clinics managed at Lugazi, Nkonkonjeru, Kiyindi and Ssenyi, purchase of materials and training of personnel to run the rest of the clinics was to start in second quarter since money came late .	7 Plant clinics managed at Lugazi, Kiyindi, Ssenyi and Nkonkonjeru, Ngongwe, Buikwe and Nyenga. 8 demonstration and multiplication sites
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,575</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,100
<i>Domestic Dev't</i>	<b>27,310</b>	<i>Domestic Dev't</i>	440	<i>Domestic Dev't</i>	17,001
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>30,885</b>	<b>Total</b>	<b>440</b>	<b>Total</b>	<b>24,101</b>

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (No activity planned)	0 (No activity done)	0 (No activity planned)
No of livestock by types using dips constructed	0 (No activity planned)	0 (No activity done)	0 (No activity planned)
No. of livestock vaccinated	337596 (51436 cattle, 243520 poultry and 3000 dogs vaccinated,  4 inspection carried out  40,000 cattle prophylactic treatment)	0 (No activity done)	1 (Vaccination of poultry and dogs against; FMD, NCD, IBR & Rabies respectively)

Non Standard Outputs:	4 surveys done	No activity done	1 surveys done			
	1 checkpoint managed		1 checkpoint managed			
			4 inspection visits and 24 check points			
			Establish 1communal animal health centres in Nyenga and Njeru			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>22,087</b>	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	7,300
	<i>Domestic Dev't</i>	<b>11,270</b>	<i>Domestic Dev't</i>	1,997	<i>Domestic Dev't</i>	12,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>33,357</b>	<b>Total</b>	<b>2,997</b>	<b>Total</b>	<b>19,300</b>

#### Output: Fisheries regulation

Quantity of fish harvested	0 (No activity planned)	0 (No activity done)	0 (No activity planned)
No. of fish ponds construsted and maintained	1 (Fish ponds constructed in Nyenga s/c)	1 (Pond site identification and marking)	1 (1Fish pond rehabilitated stocked in Najjembe and Buikwe s/c.)
No. of fish ponds stocked	1 (1 Fish pond stocked in Kawolo s/c)	1 (1 Fish pond rehabilitation in Kawolo s/c)	1 (1 Fish pond restocked)
Non Standard Outputs:	Fisheries regulation enforced in Njeru, Nyenga,Ssi, Najja, Ngongwe,Lugazi & Nkonkonjeru	No activity done	Fisheries regulation enforced in Njeru, Nyenga,Ssi, Najja, Ngongwe,Lugazi & Nkonkonjeru Service delivery in the fishing community improved
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

# Vote: 582 Buikwe District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

<i>Non Wage Rec't:</i>	<b>9,128</b>	<i>Non Wage Rec't:</i>	1,300	<i>Non Wage Rec't:</i>	6,700
<i>Domestic Dev't</i>	<b>9,572</b>	<i>Domestic Dev't</i>	2,999	<i>Domestic Dev't</i>	19,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,700</b>	<b>Total</b>	<b>4,299</b>	<b>Total</b>	<b>25,700</b>

#### Output: Vermin control services

No. of parishes receiving anti-vermin services	0 (No activity planned)	0 (No activity done)	0 (No activity planned)
Number of anti vermin operations executed quarterly	4 (Anti-vermin operations executed on a quarterly basis)	0 (No activity done)	8 (8 Vermin camps in 8 rural LLGs)
Non Standard Outputs:	Not planned	No activity done	Not planned activity
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,385</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,385</b>	<b>Total</b>	<b>0</b>
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,385</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,385</b>	<b>Total</b>	<b>0</b>

#### Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	125 (Tsetse traps purchased and deployed in 2 LLGs of Nyenga and Ssi s/c)	125 (Surveyed and monitored traps in Wakisi, Nyenga and Ssi s/cs)	100 (Tsetse traps purchased and deployed in Wakisi and Najjembe s/cs (100))
Non Standard Outputs:	20 Beehives procured and sited in Kawolo and Ngogwe	No activity done	15 Bee hives in Buikwe and s/cs. 1 harvesting gear
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,310</b>	<i>Non Wage Rec't:</i>	300
<i>Domestic Dev't</i>	<b>9,378</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,688</b>	<b>Total</b>	<b>300</b>
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,310</b>	<i>Non Wage Rec't:</i>	300
<i>Domestic Dev't</i>	<b>9,378</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,688</b>	<b>Total</b>	<b>300</b>

**Total** **10,600**

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	<b>10,153</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>40,043</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>50,196</b>	<b>Total</b>	<b>0</b>
<i>Wage Rec't:</i>	<b>10,153</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>40,043</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>50,196</b>	<b>Total</b>	<b>0</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	28 (24 SACCOs strengthened, 2 New ones formed. Quarterly Market informaton collected and disceminated Farmers mobilised into 1 Higher level market institution for Cocoa marketing)	0 (No activity done)	26 (24 SACCOs strengthened, 2 New ones formed. Quarterly Market informaton collected and disceminated Farmers mobilised into 1 Higher level market institution for maize group marketing in wakisi)
No. of market information reports desserminated	4 (4 market information reports to all the 12 LLGs)	0 (No activity done)	1 (one tourist site developed)
Non Standard Outputs:	Not planned	No activity done	N/A

# Vote: 582 Buikwe District

## Workplan Outputs

<i>UShs Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,264</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,800
<i>Domestic Dev't</i>	<b>6,410</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,300
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,674</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>8,100</b>

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	quarterly support supervision conducted. Mass polio immunization conducted Four quarterly family days conducted. Operations of DHO's,office imprest, Travel and transport,Allownces, salaries paid	1st quarter support supervision conducted. Mass polio immunization conducted Four quarterly family days conducted. Operations of DHO's,office imprest, Travel and	quarterly support supervision conducted. Mass polio immunization conducted Four quarterly family days conducted. Operations of DHO's,office imprest, Travel and transport,Allownces, salaries paid
	<i>Wage Rec't:</i> 2,295,173	<i>Wage Rec't:</i> 600,026	<i>Wage Rec't:</i> 2,759,943
	<i>Non Wage Rec't:</i> 62,232	<i>Non Wage Rec't:</i> 16,128	<i>Non Wage Rec't:</i> 22,499
	<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> 625,172
	<i>Total</i> 2,357,405	<i>Total</i> 616,154	<i>Total</i> 3,407,614

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation wk held	SURVEILLANCE DONE		DISEASE SURVEILANCE 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>	34,322	<i>Non Wage Rec't:</i>	1,873	<i>Non Wage Rec't:</i>	25,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	34.322	<i>Total</i>	1.873	<i>Total</i>	25.500

##### 2. Lower Level Services

#### Output: District Hospital Services (LLS.)

Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	9646 (in-patients treated at kawolo hospital)	2548 (2548 in-patients treated at kawolo)	12420 (admitted patients at the hospital)
No. and proportion of deliveries in the District/General hospitals	36000 (Delivaries of mothers conducted at kawolo hospital)	8680 (8680 deliveries conducted at kawolo hospt)	2500 (deliveries at the hospital)
%age of approved posts filled with trained health workers	75 (health staff motivated at kawolo hospital)	76 (90% appraised)	75 (%AGE ATTAINED)
Number of total outpatients that visited the District/ General Hospital(s).	70000 (patients treated on outpatient basis at kawolo hospital)	20220 (20220 out patients treated)	40000 (Number of out patients treated)
Non Standard Outputs:	N/A	N/A	nil
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 153,622	<i>Non Wage Rec't:</i> 38,406	<i>Non Wage Rec't:</i> 152,622

# Vote: 582 Buikwe District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>153,622</b>	<b>Total</b>	<b>38,406</b>	<b>Total</b>	<b>152,622</b>

#### Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	60000 (Patients treated on outpatient basis from Nyenga, Nkokonjeru and Buikwe hospitals)	17040 (17040 patients treated on OPD basis)	30000 (Patients treated on outpatient basis from Nyenga, Nkokonjeru and Buikwe hospitals)
No. and proportion of deliveries conducted in NGO hospitals facilities.	2400 (deliveries conducted from Nyenga, Nkokonjeru and Buikwe hospitals)	720 (720 deliveries conducted)	2000 (deliveries conducted from Nyenga, Nkokonjeru and Buikwe hospitals)
Number of inpatients that visited the NGO hospital facility	14400 (Inpatients attended to in Nyenga, Nkokonjeru and Buikwe hospitals)	3508 (3508 in-patients treated)	5000 (Inpatients attended to in Nyenga, Nkokonjeru and Buikwe hospitals)
Non Standard Outputs:	N/A		nil
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 264,367	<i>Non Wage Rec't:</i> 66,092	<i>Non Wage Rec't:</i> 284,367
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 264.367	<i>Total</i> 66.092	<i>Total</i> 284.367

#### Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	230 (Delivering of pregnant mothers62 (62 deliveries conducted) conducted from St. Fransis health centre, Njeru Mokonge health centre Kavule Dispensary Lugazi mission halth centre Lugazi Muslim H/C)	300 (Delivaries done at St. Fransis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission halth centre Lugazi Muslim H/C Kasaku H/C)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	22000 (Children immunised with pentavalent vaccines from St. Fransis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission halth centre Lugazi Muslim H/C Kasaku H/C)	5890 (5890 children immunised) 4000 (hildren immunised at St. Fransis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission halth centre Lugazi Muslim H/C Kasaku H/C)
Number of outpatients that visited the NGO Basic health facilities	27800 (traetment of patients done at5905 (5905 patients treated on OPD St. Fransis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission halth centre Lugazi Muslim H/C Kasaku H/C)	17800 (traetment of patients done at St. Fransis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission halth centre Lugazi Muslim H/C Kasaku H/C)

# Vote: 582 Buikwe District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
Number of inpatients that visited the NGO Basic health facilities	400 (In-patients treated at St. Fransis health centre, Njeru Mokonge health centre Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/Cs)	122 (122 in-patients treated)	500 (treatment of patients done at St. Fransis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslim Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C)	
Non Standard Outputs:		N/A	nil	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>31,961</b>	<i>Non Wage Rec't:</i> 7,990	<i>Non Wage Rec't:</i> 31,961	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>31,961</b>	<b>Total</b> <b>7,990</b>	<b>Total</b> <b>31,961</b>	

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

No. and proportion of deliveries conducted in the Govt. health facilities	2500 (Deliveries conducted from govt HC IIIs)	748 (748 deliveries conducted in HC IIs and IIIs)	1000 (Deliveries conducted from govt HC IIIs)
%age of approved posts filled with qualified health workers	65 (health staff deployed at health centres of Buikwe, Makindu, Ngogwe, Ssi, Njeru, Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungi, Bubi, Tongolo, Buziika, Bugungu, Konko, Kalagala, Naminya, Lugazi II and Nkokonjeru HC II.)	55 (55% of posts filled in HCIs)	60 (health staff deployed at health centres of Buikwe, Makindu, Ngogwe, Ssi, Njeru, Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungi, Bubi, Tongolo, Buziika, Bugungu, Konko, Kalagala, Naminya, Lugazi II and Nkokonjeru HC II.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (Percentage of villages with functional VHTs)	50 (50% villages have functional VHTs)	50 (Active VHTs reporting)
Number of outpatients that visited the Govt. health facilities.	20000 (patients treated in lower health units)	5280 (5280 patients treated in lower health units)	20000 (patients treated in lower health units)
No. of trained health related training sessions held.	4 (Quarterly training in priority areas ie HIV AIDS & TB control, malaria control, MCH services and NTD conditions)	1 (staff trained in malaria control)	6 (training in health facilities)
Number of trained health workers in health centers	150 (Staff recruited and posted to Buikwe, Makindu, Ngogwe, Ssi, Njeru, Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungi, Bubi, Tongolo, Buziika, Bugungu, Konko, Kalagala, Naminya, Lugazi II and Nkokonjeru HC II.)	37 (no recruitment done in 1st quarter)	150 (Staff recruited)
No. of children immunized with Pentavalent vaccine	5000 (children immunised with pentavalent vaccine Buikwe, Makindu, Ngogwe, Ssi, Njeru, Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungi, Bubi, Tongolo, Buziika, Bugungu, Konko, Kalagala, Naminya, Lugazi II and Nkokonjeru HC II.)	1280 (1280 children immunised with DPT)	5000 (children immunised with pentavalent vaccine at Buikwe, Makindu, Ngogwe, Ssi, Njeru, Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungi, Bubi, Tongolo,)

# Vote: 582 Buikwe District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

Number of inpatients that visited the Govt. health facilities. 600 (Patients admitted and treated from lower health units of Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungi, Bubiuro, Tongolo, Buziika, Bugungu , Konko, Kalagala, Naminya , Lugazi II and Nkokonjeru HC II.) 148 (148 in-patients treated from HC IIIs) 400 (patients treated in lower health units)

Non Standard Outputs:

		N/A		NA	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	87,500	Non Wage Rec't:	25,375	Non Wage Rec't:	136,055
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	87,500	Total	25,375	Total	136,055

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>76,553</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	76,553
<i>Non Wage Rec't:</i>	<b>261,519</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	206,525
<i>Domestic Dev't</i>	<b>74,490</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	131,389
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>412,562</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>414,467</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs: System strengthening done, quarterly support supervision conducted. immunization conducted. Four quarterly family days conducted. quarterly support supervision conducted. immunization conducted. Quarterly family days conducted. contruction of two 3stance lined pit latrine Kabizi at , procurement of an LCD projector, laptop equipment maintainance procurement of a solar sytem, construction of 2 placenta pits,Renovation of OPD at Konko H.C II,procurement of medical/office equipment and improvement of medical stores

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>56,947</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	59,355
<i>Donor Dev't</i>	<b>625,000</b>	<i>Donor Dev't</i>	129,868	<i>Donor Dev't</i>	0
<b>Total</b>	<b>681,947</b>	<b>Total</b>	<b>129,868</b>	<b>Total</b>	<b>59,355</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated 0 (N/A) 0 (N/A) 0 (N/A)  
 No of staff houses constructed 2 (Staff houses at kasubi H.C II and 1 (construction of a staff house at Ddungi H.C II constructed,3 stance pit latrine and OPD at Njeru HC III) 0 (N/A)

Non Standard Outputs:

	N/A		NA		N/A
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>104,785</b>	<i>Domestic Dev't</i>	37,165	<i>Domestic Dev't</i>	0

# Vote: 582 Buikwe District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>104,785</b>	<b>Total</b>	<b>37,165</b>	<b>Total</b>	<b>0</b>
<b>Output: OPD and other ward construction and rehabilitation</b>						
No of OPD and other wards rehabilitated	0 (N/A)	0 (na)			0 (NA)	
No of OPD and other wards constructed	0 (N/A)	0 (na)			2 (OPD construction at kabizzi and ssenyi monitoring and supervision of projects)	
Non Standard Outputs:	N/A	na			NA	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	105,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>105,000</b>

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	1494 (Staff for 162 government aided primary schools in 12 LLGs of Buikwe TC, Buikwe SC, Nyenga SC, Njeru TC, Nkokonjeru TC, Lugazi TC, Najjembe SC, Ngogwe SC, Ssi SC, Kawolo SC, Najjembe SC, Najja SC)	1390 (Staff for 162 government aided schools in 12 LLGs of Buikwe TC, Buikwe SC, Nyenga SC, Njeru TC, Nkokonjeru TC, Lugazi TC, Najjembe SC, Ngogwe SC, Ssi SC, Kawolo SC, Najjembe SC)	1422 (Salaries paid for Staff in 162 government aided primary schools in 12 LLGs of Buikwe TC, Buikwe SC, Nyenga SC, Njeru TC, Nkokonjeru TC, Lugazi TC, Najjembe SC, Ssi SC, Kawolo SC, Najja SC)
No. of qualified primary teachers	1494 (162 schools located in 12 LLGs of Buikwe SC, Buikwe TC, Najja SC, Najjembe SC, Nkokonjeru TC, Lugazi TC, Kawolo SC, Ngogwe SC, Ssi SC, Nyenga SC, Wakisi SC, Njeru TC)	1390 (Staff in 162 schools located in 12 LLGs)	1432 (162 schools located in 12 LLGs of Buikwe, Buikwe TC, Najja SC, Najjembe SC, Nkokonjeru TC, Lugazi TC, Kawolo SC, Ngogwe SC, Ssi SC, Nyenga SC, Wakisi SC, Njeru TC)
Non Standard Outputs:	Salary payment of 162 HeadteachersStaff in govt aided schools in 12 and Deputy Teachers in UPE schoolLLGs paid salaries  Stationery for processing payments for the officials/teachers involved in PLE exercise  Payment for non UPE candidates to for PLE 2013		salary payment for 162 headteachers and deputy headteachers in UPE schools  Stationery for processing payments for the officials& involved in PLE exercise
	Wage Rec't: <b>7,041,220</b>	Wage Rec't: 1,763,524	Wage Rec't: 9,389,303
	Non Wage Rec't: <b>60,000</b>	Non Wage Rec't: 80	Non Wage Rec't: 81,830
	Domestic Dev't <b>0</b>	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't <b>0</b>	Donor Dev't 0	Donor Dev't 0
	<b>Total</b> <b>7,101,220</b>	<b>Total</b> <b>1,763,604</b>	<b>Total</b> <b>9,471,133</b>

##### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of Students passing in	921 (First grades scattered in all 12 0 (Not applicable until end of year.) )
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# Vote: 582 Buikwe District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

grade one	grade 1s with majority of grade 1s in Njeru TC; Lugazi TC; Nkokonjeru TC;)		
No. of pupils enrolled in UPE	72000 (Pupils enrolled in UPE schools in all the 12 LLGs i.e Buikwe T/C, Buikwe SC, Kawolo SC, Lugazi TC, Najjembe SC, Nyenga SC, Njeru TC, Ngogwe SC, Nkokonjeru TC, Ssi- Bukunja SC, Wakisi SC, Najja SC,)	62966 (162 Schools located in 12 LLGs of Kawolo SC, Lugazi TC, Najjembe SC, Njeru TC, Wakisi SC, Nyenga SC, Najja SC, Ngogwe SC, Ssi SC, Nkokonjeru TC, Buikwe SC, Buikwe TC. Distribution of enrollments: Wakisi SC-----6808 pupils; Nnyenga SC-----6657 pupils; Nkokonjeru TC....-2438 pupils; Njeru TC -----7598 pupils; Buikwe SC-----5109 pupils; Buikwe TC-----3012 pupils; Ssi SC-----3844 pupils; Kawolo SC-----4688 pupils; Lugazi TC-----5507 pupils; Najja SC-----7118 pupils Najjembe-----4654 pupils Ngogwe-----5533 pupils)	622900 (Pupils enrolled in UPE schools in all the 12 LLGs i.e Buikwe T/C, Buikwe SC, Kawolo SC, Lugazi TC, Najjembe SC, Nyenga SC, Njeru TC, Ngogwe SC, Nkokonjeru TC, Ssi SC, Wakisi SC, Najja SC)
No. of student drop-outs	2600 (162 located in LLGS schools)	0 (Schools in the lake shore subcounties of Najja, Ngogwe, Ssi, Wakisi)	2600 (All schools in 12 LLGs within the district Buikwe district)
No. of pupils sitting PLE	9000 (P.7 candidates in 98 seating centres in all 12 LLGs.)	0 (not applicable till end of year)	9050 (Primary 7 candidates in 105 P.L.E seating centres in all 12 LLGs)
Non Standard Outputs:	Identification and placement of children with disabilities in UPE schools  Stationery for processing payments for the officials/teachers involved in PLE exercise  Payment for non UPE candidates to for PLE 2013	Co education with the normal children ongoing in all schools where children with disabilities are existing	Identification and placement of children with disabilities in UPE schools  Stationery for processing payments for the officials/teachers involved in the PLE exercise
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 434,431 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 434,431	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 144,810 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 144,810	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 655,888 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 655,888

#### 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>	50,142	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	58,091
<i>Domestic Dev't</i>	63,331	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	104,689
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>113,473</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>162,780</b>

#### 3. Capital Purchases

#### Output: Furniture and Fixtures (Non Service Delivery)



# Vote: 582 Buikwe District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

Non Standard Outputs:	Rehabilitation of office block	Rehabilitation of Education Departmental Office not yet embarked upon. Contractor has been identified by the district.	Phased construction of Kiyagi Mubango P.S Najjembe s/c	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>14,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>14,000</b>	<b>Total</b>	<b>0</b>

#### Output: Other Capital

Non Standard Outputs:	Repairs of District Block to accomodate the District Education Office	Repairs of Education departmental block yet to be embarked upon. Contractor identified.	Phased construction of Kiyagi Mubango P.S Najjembe s/c	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	10,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,000</b>

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	16 (The Department expects to spend on the following projects; Payment of retention for constructions at Namaseke P/S, Ssunga P/S, Namusanga P/S, Kasubi C/U latrine, Kkungu Bahai P/S, Bulere P/S, St. Paul Lubanyi P/S, St. Luke Kitoola P/S, Kikondo UMEA P/S. Payments of unpaid balances at Nakalanga P/S, Kiyagi-Mubango P/S, Nkombwe P/S, Ttongolo P/S, Buziika P/S, Bbanga P/S, Naluvule Islamic P/S, Kiyindi Muslim P/S, Kalagala Muslim P/S, Busagazi P/S and St. Balikuddembe P/S, Construction of latrine at St. Paul P/S Nkokonjeru, Staff quarters for hard to serve areas of Zzitwe P/S and Lugoba P/S in Ssi S/C .Also funds for monitoring and assesment activities of the SFG projects amouning to 5% of the total SFG allocation shall be spent. Construction of Phase 11 of school facilities for Victoria Ssi Bukunja.))	4 (Payments for construction of classroom blocks at St. Luke Kitoola P/S in Najjembe SC, Kiyindi Muslim P/S, Najja S/C)	8 (The following classrooms will be undertaken and rehabilitated at Wabusanke R/C Wakisi ,St. Balikudembe P/S, Staff quarters at Lubumba PS, Makotta P/S 5 stance pit latrine, Repaires at Namulesa SDA, Buzika P/S and Njeru Tc Examination Hall)
No. of classrooms rehabilitated in UPE	7 (5 classroom block at Namulesa SDA; Ngogwe SC; Examinations Hall Completion at Centre Buziika P/S, Njeru TC  Rehabilitation of Office block to house the Education and Sports department)	0 (Not done)	()

# Vote: 582 Buikwe District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Planting of hedges and live fence around the classroom blocks	Planting of hedges and flower beds undertaken by the School Management committees	planting of hedges and live fence around the classroom blocks	
	<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> 482,652	<i>Domestic Dev't</i> 116,517	<i>Domestic Dev't</i> 210,652	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 482,652	<b>Total</b> 116,517	<b>Total</b> 210,652	

### 6. Education

Non Standard Outputs: Planting of hedges and live fence around the classroom blocks

#### Function: Secondary Education

##### 1. Higher LG Services

##### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	250 (Salary payment of teachers in Ngogwe Baskerville, Ngogwe SC, 3RS Kasokoso, Kawolo SC, Lweeru SSS, Buikwe TC, Victoria SSS, Ssi -Bukunja, Nyenga SSS, Nyenga SC, St. Peter's SSS, Nkokonjeru TC, Namweezi SSS, Njeru TC, Sacred Heart SSS, Najja SC)	185 (salary payments for teachers in Ngogwe Baskerville SSS, 3RS Kasokoso SSS, Lweeru SSS, Victoria Ssi Bukunja SSS, Nyenga SSS, Kigudu, Sacred Heart SSS, Najja, St. Peter's SSS, Nkokonjeru, Namweezi UMEA SSS)	250 (Salary payments of teachers in Ngogwe Baskerville, Ngogwe SC, 3RS Kasokoso, Kawolo SC, Lweeru SSS, Buikwe TC, Victoria SSS, Ssi/Bukunja, Nyenga SSS Kigudu, Nyenga SC, St. Peter's SSS, Nkokonjeru TC, Namweezi SSS, Njeru TC, Sacred Heart SSS, Najja, Ngogwe Baskerville SSS, Ngogwe SC)
No. of students passing O level	980 ()	0 (N/A)	()
No. of students sitting O level	1100 (Students sitting O level from all secondary schools in the 12 LLGs)	0 (N/A)	()
Non Standard Outputs:	Payment of non teaching staff ie nurses and accounting staff	Salary payments for teachers in Ngogwe Baskerville SSS, 3RS Kasokoso SSS, Lweeru SSS, Victoria Ssi Bukunja SSS, Nyenga SSS, Kigudu, Sacred Heart SSS, Najja, St. Peter's SSS Nkokonjeru, Namweezi UMEA SSS	Payments of non teaching staff i.e nurses and accounting staff
	<i>Wage Rec't:</i> 1,538,389	<i>Wage Rec't:</i> 377,288	<i>Wage Rec't:</i> 1,642,833
	<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
	<b>Total</b> 1,538,389	<b>Total</b> 377,288	<b>Total</b> 1,642,833

##### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	12000 (Lweeru SSS, 3RS Kasokoso, 10822 (Lweeru SSS, 1016 Queen's Way College, Lugazi, St. Andrews SSS, Lugazi Progressive College, Get Wise Mixed College, Equator College, Lugazi, Excel High SSS, Njeru, Sacred Heart SSS, Najja, Victoria View SSS, Kasoga SSS, Hands Of Grace SSS, Mabira Standard Academy, Buwooya Trust Academy, Ngogwe Baskerville SSS, Crane College, Nangunga, 462 The Cranes College, Nangunga, Hill Top College, Nkokonjeru, St. Cornelius SSS, Kalagala, St. Andrew's SSS, Kitega 612	14500 (Lweeru SSS, 3RS Kasokoso, St. Andrew's SSS, Kawolo, Lugazi Progressive College, Get Wise Mixed College, Equator College, Lugazi, Equator College, Lugazi, Sacred Heart SSS, Najja, Victoria SSS, Ssi-Bukunja, Nyenga SSS, Kigudu, Victoria View SSS, Get Wise SSS,)
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# Vote: 582 Buikwe District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

	Namweezi SSS, Trinity SSS, Nakibizzi, St. Peter's SSS, Nkokonjeru, The Hill Side College, Bugolo, Nyenga Progressive College, Nyenga SSS, Kigudu, Victoria SSS Ssi-Bukunja, Mirembe SSS, Ssanganzira, St. Eliza SSS, Wakisi, St. Mark SSS, Naminya)	Sacred Heart SSS, Najja 590 Nyenga Progressive SSS, 479 Mabira Standard Academy, 381 Kasoga SSS, 219 Hill Top College, Nkokonjeru, 415)	
Non Standard Outputs:	Involvement in co-curricular activities of athletics, ball games, club activities, community work/ patriotism enhancement and Bulungi bwansi activities	Schools involved in co-curricular activities of ball games, athletics and music. To an extent also community activities involving students have been noted in the Nyenga Ngogwe, Ssi, Najja and Wakisi areas	Involvement in co-curricular activities of athletics, ball games, club activities, community work/patriotism enhancement and Bulungi bwansi activities
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,515,173	<i>Non Wage Rec't:</i> 505,058	<i>Non Wage Rec't:</i> 2,024,078
	<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
	<b>Total</b> 1,515,173	<b>Total</b> 505,058	<b>Total</b> 2,024,078

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	( )	0 (No activity planned)	0 (no activity planned)
No. of classrooms constructed in USE	1 (Victoria SSS, Ssi-Bukunja SC)	4 (4 classroom block, 2 in one laboratory block, administration block roofed. Shutters for administrative block fixed)	1 (Phase 11 of construction of Victoria Ssi/ Bukunja SSS, classrooms and laboratory block)
Non Standard Outputs:	preparing bids, Sourcing for contractors and construction done by the	No activity planned	Planting of trees and flower beds around the newly constructed school buildings
	<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> 444,000	<i>Domestic Dev't</i> 111,000	<i>Domestic Dev't</i> 310,926
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 444,000	<b>Total</b> 111,000	<b>Total</b> 310,926

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	330 (Sancta Maria Primary Teacher's College, Nkokonjeru, Nkokonjeru Town Council)	315 (3 Laboratories and library constructed)	330 (Sancta Maria Primary Teachers- College, Nkokonjeru, Nkokonjeru TC)
No. Of tertiary education Instructors paid salaries	23 (Tutors at Nkokonjeru PTC, Nkokonjeru TC)	23 (Tutors at Nkokonjeru PTC, Nkokonjeru TC paid salaries)	23 (Tutors and other staff at Nkokonjeru PTC, Nkokonjeru TC)
Non Standard Outputs:	Salaries for askari, nurse and bursar	Salaries for askari, nurse and bursar paid salaries	Salaries for askari, nurse and bursar
	<i>Wage Rec't:</i> 217,709	<i>Wage Rec't:</i> 62,145	<i>Wage Rec't:</i> 217,708
	<i>Non Wage Rec't:</i> 188,325	<i>Non Wage Rec't:</i> 62,775	<i>Non Wage Rec't:</i> 244,443
	<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
	<b>Total</b> 406,034	<b>Total</b> 124,920	<b>Total</b> 462,151

# Vote: 582 Buikwe District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

## 6. Education

### Function: Education & Sports Management and Inspection

#### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	General Operations; Small Office equipment like Computer cartridge, toner replacement; Office stationery i.e Counter-books, Reams of paper, pens, envelopes, Office files, markers, manilla cards, sugar papers, pins, calendars, diaries, and newspapers; for the normal operations of headquarter office, Transport for the DEO 's office and telecommunications for calls to different stakeholders, Bank charges for the Directorate Accounts at Crane Bank Jinja and transactions on it, Welfare for staff during staff meetings and co-curricular activities	Payments for electricity maintenance of the old system in the old block; travel for the District Sports team to the national ball games competitions, maintenance of the district Sports team for three weeks in camp and at the national championships held at Jinja Operations of the District office were maintained and typing services, photocopying outsourced due to power disconnection at the old block. Stationery and small office equipment purchased for use by the departmental offices.	General Operations, small office equipment, cartridge, stationery, counter books, calendars, diaries, electricity, telephone charges, travel inland, workshops, newspapers
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>25,554</b>	<i>Non Wage Rec't:</i>	3,626	<i>Non Wage Rec't:</i>	25,554
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>25,554</b>	<b>Total</b>	<b>3,626</b>	<b>Total</b>	<b>25,554</b>

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	2 (Joint Inspection of Nkokonjeru PTC twice in Term 2, 2013 and Term 1 2014)	0 (Not done)	2 (Joint Inspections of Nkokonjeru PTC, Nile Vocational Institute)
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# Vote: 582 Buikwe District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

No. of secondary schools inspected in quarter	40 (23 USE service providers of Ngogwe Baskerville SSS, Ngogwe SC, Sacred Heart SSS, Najja, Najja SC, 3Rs Kasokoso, Kawolo SC, Nyenga SSS, Kigudu, Nyenga SC, St. Peter's SSS, Nkokonjeru TC, Lweeru SSS, Buikwe TC, Queen's Way College, Lugazi TC, St. Andrew's SSS, Lugazi, Kawolo TC, Lugazi Progressive College, Lugazi TC, Get Wise Mixed College, Lugazi TC, Equator College, Lugazi TC, Excel High School, Mbikko, Njeru TC, Victoria View SSS, Najja SC, Kasoga SSS, Najjembe SC, Hands Of Grace SSS, Mabira Standard Academy, Najjembe SC, Buwooya Trust Academy, Buikwe SC, Cranes College, Nangunga, Ngogwe SC, Hilltop College, Nkokonjeru TC, St. Cornelius Kalagala, Ngogwe SC, Namweezi SSS, Njeru TC, Trinity SSS, Nakibizzi, Njeru TC, Hill College School, Bugolo, Nyenga SC, Victoria SSS, Ssi SC, Mirembe SSS, Ssanganzira, Ssi SC, St. Eliza SSS, Wakisi SC; St. Mark SSS, Naminya, Wakisi SC)	10 (3Rs Kasokoso, Nyenga SSS, Kigudu, St. Andrew's SSS, Kawolo, Victoria SSS, Ssi-Bukunja, 12 LLGs)	48 (Inspection and monitoring visits to secondary schools scattered in the
No. of primary schools inspected in quarter	230 (All Government aided and at least 40 government aided schools and 28 USE service providers both govt and PPPs located in the 12 LLGs)	162 (Work concentrated on govt aided schools of St. Peter's Nkokonjeru, 3Rs Kasokoso SSS, Ngogwe Baskerville SSS, Nyenga SSS, Kigudu, Lweeru SSS, Buikwe, Victoria SSS, Ssi-Bukunja, Sacred Heart SSS, Najja, Namweezi SSS; All 162 schools in the 12 LLGs were visited by the combined District monitoring team during the teachers' monitoring team.  Motivational meetings for all teaching staff held at subcounty level for Nyenga SC, Ngogwe SC, Buikwe SC, Buikwe TC, Najjembe SC, Lugazi TC, Nkokonjeru TC, Ssi SC, Wakisi SC and Najja SC by the D.E.O)	320 (Inspection and monitoring Visits to government aided and private primary schools in the 12 LLGs At least 80 schools per quarter)
No. of inspection reports provided to Council	4 (Provision of Quarterly Inspection 1 reports to the Council from the District Inspector Of Schools at the Council Hall)	(Inspection report presented to social services committee)	4 (presentation of Quarterly Inspection reports to the committee of council on Social Services)

# Vote: 582 Buikwe District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

Non Standard Outputs:	Attending PTA meetings, Subcounty stakeholder meetings and Board of Governors meetings in the USE service providing schools. Also attending Speech Days, Science Fairs, National BookWeek, Luganda Language Festivals, Music ,Dance and Drama Days/Festivals, ClassDays and Area Meetings for headteachers ,Senior Teachers and Classroom teachers	Work concentrated on supervising attendance of staff due to the ongoing industrial action. Meetings for stakeholders done in Ssi SC, Ngogwe SC, Buikwe TC and Nyenga SC	Attending of PTA, SMC, Foundation Body meetings  Also meetings of Sub county stakeholders meetings, Speech days, Science Fair, National Book Week, Luganda Language competitions, CPDs	
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>34,781</b>	<i>Non Wage Rec't:</i>	14,775	<i>Non Wage Rec't:</i>	34,781
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>34,781</b>	<b>Total</b>	<b>14,775</b>	<b>Total</b>	<b>34,781</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of children accessing SNE facilities	( )	1999 (All schools in the district in effect are SNE centres because all the schools integrate SNE to all schools)	1999 (Scattered in all the 162 schools under the 12 LLGs of Buikwe, Najja, Nyenga, Wakisi, Njeru TC, n Nkokonjeru TC, Lugazi TC, Buikwe TC, Ssi and Ngogwe SC)
No. of SNE facilities operational	162 (All schools under the UPE program, 162 of them in the 12 LLGs are eligible to admit children with disabilities under the all inclusive education policy.)	162 (All schools in the district in effect are SNE centres because all the schools integrate SNE to all schools)	162 (All schools under the UPE program, 162 of them in the 12 LLGs are eligible to admit children with disabilities under the all inclusive education policy)
Non Standard Outputs:	Children with extreme needs and physical infirmities to be placed under potential helpers and donors to facilitate them from all the 12 LLGs	3 children taken care of , 2 in Leonard Cheshire Home, Katalemwa	Children with extreme needs and physical infirmities to be placed under potential helpers and donors to facilitate them from all the 12 LLGs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 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

### 7a. Roads and Engineering

#### Function: District, Urban and Community Access Roads

##### 1. Higher LG Services

#### Output: Operation of District Roads Office

# Vote: 582 Buikwe District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

Non Standard Outputs:	Fuel and lubricants procured;	Fuel and lubricants procured;	Fuel and lubricants procured;
	All roads projects supervised;	All roads projects supervised;	All roads projects supervised;
	staff salaries	staff salaries paid	staff salaries
	Projects under CAIP-2 supervised. small office equipment paid for		Projects under CAIP-2 supervised.
	Small office equipment paid for		Small office equipment paid for
	<i>Wage Rec't:</i> 40,403	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 40,403
	<i>Non Wage Rec't:</i> 42,951	<i>Non Wage Rec't:</i> 5,421	<i>Non Wage Rec't:</i> 176,150
	<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
	<b>Total</b> 83,354	<b>Total</b> 5,421	<b>Total</b> 216,554

#### Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Sport improvement on Sezibwa-Busabaga road 6km and swamp raising of Butujju on Zinga Tukulu road Najja s/c 6km	swamp raising of Butujju on Zinga Tukulu road Najja s/c 3km	Sport improvement on Kasubi to Ajjija road 7km, Swamp raising on Mubeya Kidokolo road and Kasubi-Kigenda
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 30,667	<i>Non Wage Rec't:</i> 11,068	<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
	<b>Total</b> 30,667	<b>Total</b> 11,068	<b>Total</b> 0

#### 2. Lower Level Services

#### Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	58 (As per the workplan Buikwe s/c 0 (No activity planned) matale-Bukasa and Malongwe, Wakisi Namilyango rd,Najjembe Buzimba,Rajab-Kikube and Buikwe Magwa Ssi s/c 7km Muvo-Lwala Ngogwe s/c Installation of culverts at Nakubiri swamp. Nyenga s/c Ssunga-Kabizi 7km,Kamuli A-Wantumbi 4km and Mwambala-Wankwale 3km Najja s/c Culvert installation Mawotto-zinga and Bsagazi-Kafuba Kawolo s/c Luyanzi-Kiteza-Kigobwa 5km)	58 (As per the workplan Buikwe s/c matale-Bukasa and Malongwe, kitegankima road Wakisi Namilyango rd,Najjembe Buzimba,Rajab-Kikube and Buikwe Magwa Ssi s/c 7km Muvo-Lwala Ngogwe s/c Installation of culverts at Nakubiri swamp. Nyenga s/c Ssunga-Kabizi 7km,Kamuli A-Wantumbi 4km and Mwambala-Wankwale 3km Najja s/c Culvert installation Mawotto-zinga and Bsagazi-Kafuba Kawolo s/c Luyanzi-Kiteza-Kigobwa 5km)
Non Standard Outputs:	No activity planned	No activity planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 88,650	<i>Non Wage Rec't:</i> 6,417
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 88,650	<b>Total</b> 6,417
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 93,375	<i>Non Wage Rec't:</i> 93,375
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 93,375	<b>Total</b> 93,375

# Vote: 582 Buikwe District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

#### Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	(No activity planned)	0 (No activity planned)	48 (Routine maintenance in Njeru: Sanyu-Lujja, Church-Nampijja, Butema-Kinabi, Nanvuma/Mubiru-ssetabala, Stone pitching: Sajjabi, Ntinda Lugazi, Zefana, Wegulo, Focus and wampala rds. Periodic maintenance: Kileta lane, Nanso close, School lane, Paul muske, Kidda, New Mukunya and Kigobe, Nalinya, Ham Mukosa, Chwa, Dhikusoka, Namireng o, Mutesa II, Shamim, Estate close, Semakokilo, and Kidandala Nkokonjer T.C: Openning Semawale, Kaseewo and Mbaziira. Grading Mayirikiti, Ndolwa, Wakyato, mulajje and Namaliri Buikwe T.C: Routine maintenance; Kisitu rd. 2km, Kawulu-Buwagga 1.9km, Bugeye-Kapeke, Nantwala-Lweru 1.9 and Misindye rd 1.9km. Lugazi T.C :Lugazi Periodic maintenance Nakazadde rd, Kikawula and Kinyolo)
Length in Km of Urban paved roads periodically maintained	0 (No activity planned)	0 (No activity planned)	()
Non Standard Outputs:	No activity planned	No activity planned	No activity planned
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>0</b>	<b>0</b>	<b>653,597</b>

#### Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	()	0 (No activity planned)	0 (No activity planned)
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# Vote: 582 Buikwe District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

Length in Km of Urban unpaved roads routinely maintained	48 (Routine maintenance in Njeru: Sanyu-Lujja, Church-Nampijja, Butema-Kinabi, Nanvuma/Mubiru-ssetabala, Stone pitching: Sajjabi, Ntinda Lugazi, Zefana, Wegulo, Focus and wampala rds. Periodic maintenance: Kileta lane, Nanso close, School lane, Paul muske, Kidda, New Mukunya and Kigobe, Nalinya, Ham Mukosa, Chwa, Dhikusoka, Namireng o, Mutesa II, Shamim, Estate close, Semakokilo, and Kidandala Nkokonjer T.C: Opening Semawale, Kaseewo and Mbaziira. Grading Mayirikiti, Ndolwa, Wakyato, mulajje and Namaliri Buikwe T.C: Routine maintenance; Kisitu rd. 2km, Kawulu-Buwagga 1.9km, Bugeye-Kapeke, Nantwala-Lweru 1.9 and Misindye rd 1.9km. Lugazi T.C : Lugazi Periodic maintenance Nakazadde rd, Kikawula and Kinyolo)	12 (Buikwe T.C ,Bugeye-Kapeke, Nantwala-Lweru 1.9 and Misindye rd 1.9km. Njeru: Sanyu-Lujja, Church-Nampijja, Butema-Kinabi, Nanvuma/Mubiru-ssetabala)	0 (No activity planned)
Non Standard Outputs:	No activity planned	No activity planned	No activity planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 513,490	<i>Non Wage Rec't:</i> 120,007	<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
	<b>Total</b> 513,490	<b>Total</b> 120,007	<b>Total</b> 0

#### Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	0 (No activity planned)	0 (No activity planned)	7 (Buikwe Najjembe road 7km)
Non Standard Outputs:	No activity planned	No activity planned	No activity planned
	<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> 96,667
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 43,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 139,667

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 93,504	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 93,504
	<i>Non Wage Rec't:</i> 985,110	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 851,261
	<i>Domestic Dev't</i> 217,887	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 543,501
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,296,501	<b>Total</b> 0	<b>Total</b> 1,488,266

### 3. Capital Purchases

# Vote: 582 Buikwe District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of Administration block	Administration block constructed to completion	No activity planned	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

#### Output: Other Capital

Non Standard Outputs:	No activity planned	No activity planned	Final payment to the constructed administration block	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	49 (Periodic maintenance of Nangunga-Ssi 15km, Nkokonjeru-Ssi 11km, Wakisi-Naminyia 8km, Makindu- Busagazi 15km.)	12 (Periodic maintenance of Nangunga-Ssi 4km, Busagazi 8km.)	56 (Periodic maintenance of Balimanyankya _Ngogwe 15km, Aluwa-Kigenda 11km, Nyenga-Buwagajjo 11km, Bulumogi-Waligga 12km.)	
Length in Km. of rural roads rehabilitated	LGMSD Kawomya- senyi 9.6km)	0 (No activity planned)	LGMSD Buikwe-Najjembe 7km)	
Non Standard Outputs:	Routine maintenance 10km Sezibwa -Kasubi, Aluwa-Kikajja Routine maintenance 9 km, Balimanyankya-Ngogwe, Bugungu - Tongolo, Buikwe- Najjembe 6 km, Kawomya -Senyi 8Km, Makindu- Busagazi, Namabu-Bugungu, Nangunga-Nansagazi, Nyenga-Buwagajjo, Wakisi- Naminyia 9km and Wasswa- Najjembe 7km	Balimanyankya-Ngogwe, Kawomya -Senyi 8Km, Makindu- Busagazi, Nangunga-ssi, Bugungu tongolo<Nyenga - Buwagajjo	Routine maintenance 138km Sezibwa -Kasubi, Aluwa-Kikajja Routine maintenance 9 km, Balimanyankya-Ngogwe, Bugungu - Tongolo, Buikwe- Najjembe 6 km, Kawomya -Senyi 8Km, Makindu- Busagazi, Namabu-Bugungu, Nangunga-Nansagazi, Nyenga-Buwagajjo, Wakisi- Naminyia 9km and Wasswa- Najjembe 7km	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

# Vote: 582 Buikwe District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	Procurement of office stationery, fuel, staff welfare and computer servicing	Stationary, Fuel procured staff welfare and computer serviced	Procurement of office stationery, fuel, staff welfare and computer servicing and staff allowances	
	<i>Wage Rec't:</i> 18,538	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 18,538	
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 643	<i>Non Wage Rec't:</i> 6,000	
	<i>Domestic Dev't</i> 2,127	<i>Domestic Dev't</i> 622	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 26,665	<b>Total</b> 1,265	<b>Total</b> 24,538	

### 7b. Water

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	50 (Supervision visits: Najja 1, Wakisi 1, Nyenga 1, Ngogwe 2, Ssi 1, Kawolo 1, Buikwe 2, Najjembe 1)	15 (Supervision visits made)	50 (Najja 1, Wakisi 1, Nyenga 1, Ngogwe 2, Ssi 1, Kawolo 1, Buikwe 2, Najjembe 1)
No. of water points tested for quality	0 (No output planned)	0 (No output planned)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Water and Sanitation Coordination Committee meetings at District Headquarters)	0 (No output planned)	0 (N/A)
No. of sources tested for water quality	0 (No output planned)	0 (No output planned)	0 (No output planned)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (No output planned)	0 (No output planned)	4 (At the district water offices)
Non Standard Outputs:	No planned activity		Procurement of office stationary, fuel and allowances
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 14,100	<i>Domestic Dev't</i> 4,366	<i>Domestic Dev't</i> 34,916
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 14,100	<b>Total</b> 4,366	<b>Total</b> 34,916

#### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	70 (Water user committees trained: Najja, Buikwe, Nyenga, Najjembe, Kawolo, Ngogwe, Wakisi and Ssi)	0 (No output done)	60 (Najja, Buikwe, Nyenga, Najjembe, Kawolo, Ngogwe, Wakisi and Ssi)
No. of water user committees formed.	70 (Water user committees formed: Najja, Buikwe, Nyenga, Najjembe, Kawolo, Ngogwe, Wakisi and Ssi)	0 (No output done)	40 (Najja, Buikwe, Nyenga, Najjembe, Kawolo, Ngogwe, Wakisi and Ssi)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (No output planned)	0 (No output planned)	4 (Hand Pump Mechanic Association meeting)
No. of water and Sanitation promotional events undertaken	8 (Advocacy meetings: Wakisi 1, Nyenga 1, Najja 1, Ngogwe 1, Ssi 1, Kawolo 1, Buikwe 1 and Najjembe 1)	2 (Meeting held)	89 (82 meetings held in 8 LLGS)

# Vote: 582 Buikwe District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 7b. Water

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (No output planned)	0 (No output planned)	12 (Stakeholders meeting and surveys for new water sites)
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Non Standard Outputs:	No output planned	No output planned	No output planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 37,500	<i>Domestic Dev't</i> 3,900	<i>Domestic Dev't</i> 34,500
	<i>Donor Dev't</i> 600	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 3,480
	<b>Total</b> 38,100	<b>Total</b> 3,900	<b>Total</b> 37,980

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Questionire to collect the required information	Triggering of Community Led Total Sanitation (CLTS)	Community led total sanitation in Buikwe, Ssi. Najjembe and kawolo s/cs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 30,021	<i>Non Wage Rec't:</i> 4,301	<i>Non Wage Rec't:</i> 37,021
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 5,192	<i>Donor Dev't</i> 5,192	<i>Donor Dev't</i> 20,800
	<b>Total</b> 35,213	<b>Total</b> 9,493	<b>Total</b> 57,821

### 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> 10,754
	<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
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 10,754

### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction Of District Water Office block and Sanitation Facility not started	Construction of the DWO block	Construction Of District Water Office block phase II
	<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> 43,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 60,837
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 43,000	<b>Total</b> 0	<b>Total</b> 60,837

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Repaired departmental motorcycle	Motor cycle repaired	Repaired departmental motorcycle
	Supervision visits		Supervision visits
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 16,816	<i>Domestic Dev't</i> 4,254	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 16,816	<b>Total</b> 4,254	<b>Total</b> 0

# Vote: 582 Buikwe District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Payment of electricity	Umeme bills paid	Payment of electricity	
	operation and maintenance of office computer and laptop	Operation and maintenance of office computer and Laptop repaired	operation and maintenance of office computer and laptop	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	
	<b>580</b>	<b>273</b>	<b>1,320</b>	

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	Procurement of 1 GPS machine	GPS not procured		
	Procurement of 22 Water meters for Nangulwe GFS	Water meters not procured		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	
	<b>15,050</b>	<b>0</b>	<b>0</b>	

#### Output: Other Capital

Non Standard Outputs:	Retention for FY 2012/2013 paid	Retention money paid	Retention for FY 2013/2014 paid	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	
	<b>20,164</b>	<b>7,174</b>	<b>19,998</b>	

#### Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Structural drawing and Bills of Quantities)	0 (Structural drawing and bills of quantities submitted)	2 (Structural drawing and Bills of Quantities and construction of water borne toilet)	
Non Standard Outputs:	N/A	No output planned	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	
	<b>13,600</b>	<b>0</b>	<b>33,571</b>	

#### Output: Spring protection

No. of springs protected	24 (Buikwe 5, Kawolo 3, Ngogwe 4.2 (Water sources constructed in Ssi Najjembe 3, Najja 3, Nyenga 4, Ssi Sub County)		11 (Buikwe 3, Kawolo 1, Ngogwe 2, Najjembe 2, Najja 1, Nyenga 1, Ssi 1)	
Non Standard Outputs:	No output planned		Water quality testing of 60 sources	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	
	<b>72,000</b>	<b>2,031</b>	<b>57,431</b>	

# Vote: 582 Buikwe District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	10 (Drilling of 10 Boreholes, Nyenga 3, ssi 3, Najja 2, Ngogwe 1, Wakisi 1)	3 (Drilled borholes were paid)	8 (Najja 1, Nyenga 2, Wakisi 1, Najjembe 1, Buikwe 1, and Ssi 2)
No. of deep boreholes rehabilitated	23 (Nyenga 3, Najja 3, Wakisi 3, Najjembe 3, Ssi 2, Kawolo 2, Buikwe 3, Ngogwe 4)	0 (No output done)	25 (Nyenga 3, Najja 3, Wakisi 2, Najjembe 2, Ssi 2, Kawolo 2, Buikwe 2, Ngogwe 2)
Non Standard Outputs:	No output planned	No output planned	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>275,500</b>	<b>88,761</b>	<b>253,247</b>
	<b>4,390</b>	<b>4,390</b>	<b>17,320</b>
	<b>279,890</b>	<b>93,151</b>	<b>270,567</b>

#### Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (No output planned)	0 (No output planned)	1 (Rehabilitation of Nangulwe Gravity flow scheme Phase II)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (No output planned)	0 (No output planned)	0 (No output planned)
Non Standard Outputs:	No output planned	No output planned	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>0</b>	<b>0</b>	<b>6,500</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>0</b>	<b>0</b>	<b>6,500</b>

#### Function: Urban Water Supply and Sanitation

##### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>10,754</b>	<b>0</b>	<b>0</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>10,754</b>	<b>0</b>	<b>0</b>

## 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

# Vote: 582 Buikwe District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

Non Standard Outputs:	Ordinance on conservation of the natural resources	staff salaries paid and 4 minute records of departmental meetings held	Ordinance on conservation of the natural resources	
	4 minute records of departmental meetings held		4 minute records of departmental meetings held	
	Environmental compliance by the LLG		Environmental compliance by the LLG	
	Enviromental compliance by developers observed		Enviromental compliance by developers observed	
	staff salaries paid		staff salaries paid	
	<i>Wage Rec't:</i> <b>70,470</b>	<i>Wage Rec't:</i> 19,018	<i>Wage Rec't:</i> 87,484	
	<i>Non Wage Rec't:</i> <b>7,154</b>	<i>Non Wage Rec't:</i> 1,626	<i>Non Wage Rec't:</i> 11,041	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>77,624</b>	<b>Total</b> <b>20,645</b>	<b>Total</b> <b>98,525</b>	

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	1000 (School children will participate during tree planting at school premises)	0 (No activity done)	( )
Area (Ha) of trees established (planted and surviving)	20000 (Improved tree coverage in the district by supplying 20,000 treebed at the district h/qs) seedlings in the schools)	5000 (put one nursery tree seedling at the district h/qs)	30000 (Improved tree coverage in the district by supplying 20,000 tree seedlings in the schools)
Non Standard Outputs:	No activity planned	No activity planned	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>6,295</b>	<i>Domestic Dev't</i> 4,250	<i>Domestic Dev't</i> 7,857
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>6,295</b>	<b>Total</b> <b>4,250</b>	<b>Total</b> <b>7,857</b>

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

No. of community members trained (Men and Women) in forestry management	100 (100 farmers from Ngogwe, Kawolo, Buikwe and Najja sub-counties trained in forestry management)	0 (No activity planned)	( )
No. of Agro forestry Demonstrations	2 (No activity)	0 (No activity planned)	2 (No activity)
Non Standard Outputs:	Two fuel saving stoves in two Govt aided primary schools	No activity planned	Two fuel saving stoves in two Govt aided primary schools
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>9,762</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 8,200
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>9,762</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>8,200</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (No activity planned)	0 (No activity done)	4 (No activity planned)
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# Vote: 582 Buikwe District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

Non Standard Outputs:	Sub county wetlands action plans(SWAPs) developed in 4 sub-counties	No activity done	Sub county wetlands action plans(SWAPs) developed in 4 sub-counties	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,800</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,800</b>	<b>Total</b>	<b>0</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (No activity planned)	0 (No activity done)	( )	
No. of Wetland Action Plans and regulations developed	0 (No activity planned)	0 (No activity done)	4 (Wetland action plan developed)	
Non Standard Outputs:	No activity planned	No activity done	No activity planned	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	6,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,000</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	2 (2 workshops for Local Environment Committees (LECs) training in environment and Natural Resources management)	0 (No activity done)	2 (2 workshops for Local Environment Committees (LECs) training in environment and Natural Resources management)	
Non Standard Outputs:	No activity planned	No activity done		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,200</b>	<i>Non Wage Rec't:</i>	2,200
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,200</b>	<b>Total</b>	<b>2,200</b>

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	24 (4 Environment survey reports produced)	6 (1 Environment surveys conducted.	52 (4 Environment survey reports produced)	
	8 monitoring visits	2 monitoring visits	12 monitoring visits	
	12 Forest protection patrols)	3 monitoring patrols)	36 Forest protection patrols)	
Non Standard Outputs:	N/A	No activity done	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>28,161</b>	<i>Non Wage Rec't:</i>	1,678
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>28,161</b>	<b>Total</b>	<b>1,678</b>

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

No. of new land disputes settled within FY	24 (24 land disputes worked on through the district)	4 (made travels and settled desiputes on land matters)	20 (24 land disputes worked on through the district)	
Non Standard Outputs:	N/A	made travels and settled desiputes on land matters	N/A	



# Vote: 582 Buikwe District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

<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>	996	<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
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>996</b>	<b>Total</b>	<b>1,000</b>

#### Output: Infrastructure Planning

Non Standard Outputs:	4 reports generated on revenue from plan approval. Inspection reports on illegal structure in the 8 LLGs	No activity done	4 reports generated on revenue from plan approval. Inspection reports on illegal structure in the 8 LLGs
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,114
<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
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,114</b>

#### 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>	66,029	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	69,505
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	16,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	16,000
<b>Total</b>	<b>82,029</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>85,505</b>

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

#### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

Non Standard Outputs:	-operation of Community based services department coordinated - Procurement of bookshelves	-Bank charges paid, -Fuel for DCDO procured -Newspapers for department procured and paid for, -staff welfare provided, -office stationery and photocopying procured -computer servicing, cartridge refilling and other accessories procured	-Departmental performance reports compiled -20 reams of office stationery/computer serviced/computer accessories procured -4, staff meetings held -50 litres of fuel procured. -Supervision and Monitoring CDD
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<i>Wage Rec't:</i>	42,228	<i>Wage Rec't:</i>	7,727	<i>Wage Rec't:</i>	121,991
<i>Non Wage Rec't:</i>	5,645	<i>Non Wage Rec't:</i>	1,052	<i>Non Wage Rec't:</i>	7,937
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,874
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>47,873</b>	<b>Total</b>	<b>8,779</b>	<b>Total</b>	<b>132,803</b>

#### Output: Probation and Welfare Support

No. of children settled	21 (- vulnerable children resettled across the 12 LLGs - children homes monitored for compliance -)	4 (-4 children placed at Good shepherds. Marsha village and kalama homes)	20 (- vulnerable children resettled across the 12 LLGs - children homes monitored for compliance district headquarters, Good shepherds Fold, kalama children's
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# Vote: 582 Buikwe District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

home,Marsha children's village,Canaan children's transtion centre  
Hope children,s home,Capstone)

Non Standard Outputs:	-probation and child welfare function in the district implemented -Children and Babies homes monitored -family conflicts handled	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,990</b>	<i>Non Wage Rec't:</i>	86
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>23,030</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>25,020</b>	<b>Total</b>	<b>86</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	3,127
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	23,030
			<b>Total</b>	<b>26,157</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	-PWDs mobilised into groups and trained for IGA's -PWDs groups funded under the special grant -social rehabilitation function coordinated	-1PWDs committee meeting held and allowances paid -5 PWDs groups mobilised and funded for IGAs -2 groups cashed their releases in july instead of June when they actually received the money	-PWDs mobilised into groups to access Funding for IGAs -Social Rehabilitation programme coordinated -PWDs coordination committee meetings convened			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>34,411</b>	<i>Non Wage Rec't:</i>	11,172	<i>Non Wage Rec't:</i>	34,411
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>34,411</b>	<b>Total</b>	<b>11,172</b>	<b>Total</b>	<b>34,411</b>

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	13 (-Community based Rehabilitaion function in district and LLGs coordinated- -CDO nonwage paid to district staff and LLGs staff for community mobilisation and programme implementation -)	3 (--Non wage funds paid to CDOs of Wakisi,Najja , Nyenga and the District CBS department for community mobilisation)	13 (--Community based Rehabilitaion function in district and LLGs coordinated- -CDO nonwage paid to district staff and 8 LLGs staff for community mobilisation and programme implementation,Baneficiaries of CBR grant identified and supported -)
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Non Standard Outputs:	CDOs in the 12 LLGs and Distrc staff trained on Community Based Rehabilitationprogramme implementation	N/a		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>18,410</b>	<i>Non Wage Rec't:</i>	1,151
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>18,410</b>	<b>Total</b>	<b>1,151</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	18,388
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>18,388</b>

#### Output: Adult Learning

No. FAL Learners Trained	367 (FAL learners trained in 12 LLGs ie Buikwe SC,Njeru TC,Ngogwe SC	60 (-1 awareness/sensitization of political,technical and instructors held and costs paid _FALP coordinated)	520 (FAL learners trained in 12 LLGs i.e Buikwe SC,Njeru TC,Ngogwe SC ,Buikwe TC,Lugazi TC,Nkokonjeru TC,ssi-
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# Vote: 582 Buikwe District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Proficiency tests for learners conducted)

Bukunja, Wakisi, Najja, Najjembe, Kawolo, Nyenga,  
-Proficiency tests for learners conducted at district Hqtrs and 12 LLGs)

Non Standard Outputs:	2 Radio talk shows on FAL conducted	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>18,069</b>	<i>Non Wage Rec't:</i>	3,400
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>18,069</b>	<b>Total</b>	<b>3,400</b>

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,069
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,069</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	Gendermainstreaming carried out for district and LLGs workplans	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,510</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,510</b>	<b>Total</b>	<b>0</b>

<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
<b>Total</b>	<b>1,000</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	12 (1 youth day celebrated at nationl and district levels, 2 youth council meetings held, 2 Executive meetings held, Youth Income generating Activies(IGAs) started)	1 (International youth day celebrated and costs paid)		
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>7,592</b>	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>7,592</b>	<b>Total</b>	<b>1,000</b>

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,649
<i>Domestic Dev't</i>	14,998
<i>Donor Dev't</i>	0
<b>Total</b>	<b>21,647</b>

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	20 (Provision of assitive devices to PWDs in all the 12 LLGs i.e BuikweSC, Buikwe TC, Njeru TC, Nkononjeru TC, Nyenga SC, Ngogwe SC, Najjembe SC, Ssi Bukunja, Kawolo SC, Najja SC)	1 (-1 disability council meeting held and costs paid for)		
Non Standard Outputs:	Disability council meetetings held ,PWDs projects monitored, 1,National Disability council meetings attended	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,796</b>	<i>Non Wage Rec't:</i>	824

10 (- assitive devices to PWDs in all the 12 LLGs i.e BuikweSC, Buikwe TC, Njeru TC, Nkononjeru TC, Nyenga SC, Ngogwe SC, Najjembe SC, Ssi Bukunja, Kawolo SC, Najja SC, Disability Council meetings held, PWDs projects monitored, Functionality of disability council coordinated)

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,285

# Vote: 582 Buikwe District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,796</b>	<b>Total</b>	<b>824</b>	<b>Total</b>	<b>4,285</b>

#### Output: Culture mainstreaming

Non Standard Outputs:	1.Traditional Healers meetings held N/A at dist.hqrs			.Traditional Healers meetings held at dist.hqrs
	1.Cultural festival held at dist.hqrs			1.Cultural festival held at dist.hqrs

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

#### Output: Work based inspections

Non Standard Outputs:	-workplaces in the district inspected -5workplaces inspected and wokers and harmonious industrial relations cases handled promoted			-workplaces in the district inspected and harmonious industrial relations promoted at all workplaces eg SCOUL,Tembo steel,kasaku tea estates,Uganda crop industries,nytil picfare,Nile breweries,etc
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

#### Output: Labour dispute settlement

Non Standard Outputs:	-international labour day celebrated N/A -workers compensation computed			international labour day celebrated -workers compensation computed
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

#### Output: Reprerentation on Women's Councils

No. of women councils supported	4 (4 women councils funded for IGAs in Ssi Bukunja,Kawolo SC,Lugazi TC,Buikwe SC)	1 (-1-executive committee meeting held -1 monitoring vist carried out by women counici executive -)	4 (4 women councils funded for IGAs in ,Nyenga,Najjembe,Nkokonjeru and,Wakisi -2 women council executive meetings held -2 women council meetings held -women council projects monitored)
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Non Standard Outputs:	2 women council meetings held,,2 N/A women executive comiitee meetings held,1 international women's day celebrated
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# Vote: 582 Buikwe District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	6,593	Non Wage Rec't:	1,648	Non Wage Rec't:	6,649
Domestic Dev't	3,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>9,593</b>	<b>Total</b>	<b>1,648</b>	<b>Total</b>	<b>6,649</b>

#### 2. Lower Level Services

##### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	-Funding CDD Community groups and pay operational funds for district staff and LLGs of Najja,Buikwe TC,Buikwe SC,Njeru TC,Ngogwe SC,Nyenga SC,Wakisi,SC,Lugazi TC,Nkokonjeru TC		-N/a	CDD Community groups funded and pay operational funds for district staff and LLGs paid in Najja,Buikwe TC,Buikwe SC,Njeru TC,Ngogwe SC,Nyenga SC,Wakisi,SC,Lugazi TC,Nkokonjeru TC		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	151,076	Domestic Dev't	2,116	Domestic Dev't	147,786
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	151,076	Total	2,116	Total	147,786

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:	49,677	Wage Rec't:	0	Wage Rec't:	49,677
Non Wage Rec't:	147,474	Non Wage Rec't:	0	Non Wage Rec't:	138,587
Domestic Dev't	3,600	Domestic Dev't	0	Domestic Dev't	5,019
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	200,751	Total	0	Total	193,284

#### 3. Capital Purchases

##### Output: Buildings & Other Structures

Non Standard Outputs:	completion of the youth market at Ajija trading centre Buikwe subcounty			phased completion of the youth market at Ajija trading centre Buikwe subcounty		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>6,361</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,777
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>6,361</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>6,777</b>

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services

##### Output: Management of the District Planning Office

# Vote: 582 Buikwe District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

Non Standard Outputs:	Small office equipment procured for the office;	Small office equipment procured for the office;	Small office equipment procured for the office;	
	Staff welfare ensured;	Staff welfare ensured;	Staff welfare ensured;	
	12 DTPC and PAF meetings held;	4 DTPC and PAF meetings held;	12 DTPC and PAF meetings held;	
	Monthly fuel procured	Support to Bibbo Quality Seedling Project.	Monthly fuel procured	
	2013/14 planning and budgeting process coordinated	Supervision and monitoring of LGMSD projects done.	2013/14 planning and budgeting process coordinated	
	Support to Bibbo Quality Seedling Project		Under retooling procurement of 1 laptop and 4 filing cabinets	
	<i>Wage Rec't:</i> 26,701	<i>Wage Rec't:</i> 8,290	<i>Wage Rec't:</i> 26,701	
	<i>Non Wage Rec't:</i> 33,200	<i>Non Wage Rec't:</i> 16,518	<i>Non Wage Rec't:</i> 31,200	
	<i>Domestic Dev't</i> 5,792	<i>Domestic Dev't</i> 2,713	<i>Domestic Dev't</i> 5,407	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 65,693	<b>Total</b> 27,520	<b>Total</b> 63,308	

#### Output: District Planning

No of qualified staff in the Unit	1 (Population officer at the District hqtrs)	0 (No activity done)	1 (Population officer at the District hqtrs)	
No of minutes of Council meetings with relevant resolutions	6 (Sets of minutes of monthly DTPC meetings in place at the District head qtrs)	0 (Sets of minutes of monthly head qtrs)	( )	
No of Minutes of TPC meetings	12 (Sets of minutes of monthly DTPC meetings in place at the District head qtrs)	0 (4 Sets of minutes of monthly DTPC meetings in place at the District head qtrs)	( )	
Non Standard Outputs:	5 Technical backstopping of sectors and 12 LLGs meetings on OBT ensured;	No activity done	5 Technical backstopping of sectors and 12 LLGs meetings on OBT ensured;	
	Preparation of sector and LLGs work plans coordinated;		Preparation of sector and LLGs work plans coordinated;	
	District Development Plan prepared, approved and distributed;		District Development Plan prepared, approved and distributed;	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,300	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,300	
	<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	
	<b>Total</b> 3,300	<b>Total</b> 0	<b>Total</b> 3,300	

#### Output: Statistical data collection

Non Standard Outputs:	Quarterly data collection, analysis and update ensured;	Quarterly data collection, analysis and update ensured;	Quarterly data collection, analysis and update ensured on birth of children under 5yrs	
	Status report on MDGs updated;	Status report on MDGs updated;	Status report on MDGs updated;	
	<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> 838	<i>Non Wage Rec't:</i> 3,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	

# Vote: 582 Buikwe District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	18,000
	<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>838</b>	<b>Total</b>	<b>21,000</b>

#### Output: Demographic data collection

Non Standard Outputs:	Revitalization of Vital registration coordinated in all 12 LLGs	No activity done	Population census. Revitalization of Vital registration coordinated in all 12 LLGs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 725,444
	<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> 1,500	<i>Total</i> 0	<i>Total</i> 725,444

#### Output: Operational Planning

Non Standard Outputs:	Retoolling of small office equipment		No activity done		Retoolling of small office equipment	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>5,792</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,792
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5.792</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5.792</b>

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	12 Payroll reports produced	1 monitoring reports for the hiher and LLGs.		4 monitoring reports for the higher and LLGs.		
	4 monitoring reports for the higher and LLGs.	Appraised prjects for the higher and LLGs		Appraised projects for the higher and LLGs.		
	Appraised prjects for the higher and LLGs	3 sets of TPC meetings		Appraised projects for the higher and LLGs		
	12 sets of TPC meetings			12 sets of TPC meetings		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	51,379	<i>Non Wage Rec't:</i>	11,893	<i>Non Wage Rec't:</i>	37,702
	<i>Domestic Dev't</i>	5,792	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,792
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	57,171	<i>Total</i>	11,893	<i>Total</i>	43,494

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:							
	<i>Wage Rec't:</i>	<b>0</b>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>81,332</b>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	83,354
	<i>Domestic Dev't</i>	<b>13,074</b>		<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	22,284
	<i>Donor Dev't</i>	<b>0</b>		<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>94,406</b>		<b>Total</b>	<b>0</b>	<b>Total</b>	<b>105,638</b>

### 11. Internal Audit

#### Function: Internal Audit Services

#### 1. Higher LG Services

#### Output: Management of Internal Audit Office

# Vote: 582 Buikwe District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 11. Internal Audit

Non Standard Outputs:	Office stationery Procuring fuel Buying small office equipment i.e 1 cabinet and an office table 2 chairs	Office stationery Procuring fuel Buying small office equipment i.e 1 cabinet and an office table 2 chairs	Office stationery Procuring fuel Buying small office equipment i.e 1 cabinet and an office table 2 chairs
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<i>Wage Rec't:</i>	<b>26,534</b>	<i>Wage Rec't:</i>	5,710	<i>Wage Rec't:</i>	40,539
<i>Non Wage Rec't:</i>	<b>26,152</b>	<i>Non Wage Rec't:</i>	5,374	<i>Non Wage Rec't:</i>	13,999
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>52,686</b>	<b>Total</b>	<b>11,084</b>	<b>Total</b>	<b>54,539</b>

#### Output: Internal Audit

No. of Internal Department Audits	8 (Eight Quarterly audit reports i.e District and NAADs audit report)	2 (Eight Quarterly audit reports i.e District and NAADs audit report)	8 (Eight Quarterly audit reports i.e District and NAADs audit report)
Date of submitting Quaterly Internal Audit Reports	15/09/14 (Annual report at District hqtrs)	15/09/13 (4th qtr report at District hqtrs)	( )
Non Standard Outputs:	N/A	N/A	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,363</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	16,515
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,363</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>16,515</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>43,735</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	43,735
<i>Non Wage Rec't:</i>	<b>29,577</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	29,971
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>73,312</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>73,706</b>

<i>Wage Rec't:</i>	<b>13,217,493</b>	<i>Wage Rec't:</i>	3,116,580	<i>Wage Rec't:</i>	16,776,136
<i>Non Wage Rec't:</i>	<b>9,148,638</b>	<i>Non Wage Rec't:</i>	1,342,603	<i>Non Wage Rec't:</i>	11,500,810
<i>Domestic Dev't</i>	<b>3,750,610</b>	<i>Domestic Dev't</i>	862,467	<i>Domestic Dev't</i>	2,709,915
<i>Donor Dev't</i>	<b>705,952</b>	<i>Donor Dev't</i>	139,450	<i>Donor Dev't</i>	723,802
<b>Total</b>	<b>26,822,693</b>	<b>Total</b>	<b>5,461,101</b>	<b>Total</b>	<b>31,710,664</b>