

Vote: 582 Buikwe District

Structure of Budget Framework Paper

Foreword

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Foreword

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	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	4,662,916	1,038,857	4,643,258
2a. Discretionary Government Transfers	3,603,476	723,826	3,603,476
2b. Conditional Government Transfers	19,829,123	4,358,923	19,829,123
2c. Other Government Transfers	2,225,101	1,135,669	1,493,358
3. Local Development Grant	666,245	166,561	666,245
4. Donor Funding	723,802	188,965	707,802
Total Revenues	31,710,663	7,612,801	30,943,262

Revenue Performance in the first quarter of 2014/15

By the end of the 1st quarter the District had received shs 7.6bn out of the expected receipts of shs 32bn and this represented 24% of the annual approved budget. The biggest share went to staff salaries which absorbed 47%. Generally, the revenue performance was exceptional with an average of 22%. Accordingly all the funds were transferred to their respective department accounts and LLGs. By the closure of the period all the departments had utilized more than 90% of their revenue released save for CBS department which was at 54%.

Planned Revenues for 2015/16

The District hopes to approve a budget of shs.30.9billion, this will include, Discretionary transfers, Conditional Transfers, Other Government Transfers, Local Development grant and donations. There is an indication of a decrease in the expected receipts of 6% compared to the previous financial year 2014/15. The decrease came as a result of removal of census money which was a one off. Much of the budget will cater for the enhanced salaries to staff this will take about 54%. Other sources of revenue have not changed they have remained as they were in the previous FY. The District expects to maintain her achievements attained at all levels. Among others, there will be proper allocation and utilization of resources, accountabilities, immunization coverage and maintain efficiency in service delivery to community.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	2,615,859	506,882	2,615,859
2 Finance	1,765,782	332,226	1,765,782
3 Statutory Bodies	1,183,763	199,896	1,183,763
4 Production and Marketing	835,526	180,358	835,526
5 Health	4,616,941	965,302	4,613,075
6 Education	15,011,777	3,153,020	15,011,777
7a Roads and Engineering	3,094,930	600,736	3,072,149
7b Water	616,233	87,174	616,233
8 Natural Resources	241,362	30,027	225,362
9 Community Based Services	615,755	56,305	615,756
10 Planning	967,975	828,798	243,220
11 Internal Audit	144,760	22,083	144,760
Grand Total	31,710,663	6,962,807	30,943,262
Wage Rec't:	16,776,136	3,473,115	16,776,136
Non Wage Rec't:	11,500,810	3,135,915	10,769,068
Domestic Dev't	2,709,915	242,206	2,690,256
Donor Dev't	723,802	111,570	707,802

Expenditure Performance in the first quarter of 2014/15

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Executive Summary

The District hopes to rehabilitate Namulesa PS, Buzika and Makota in Lugazi. In the roads sector 103km of feeder roads will be graded. In health 2 health centres III OPDs will be completed at Senyi landing site and Kabizi in Nyenga subcounty and there will be siting of 8 bore holes and construction of 12 spring wells, 220 staff will be paid salaries. It should be observed that there was an under absorption in the previous financial in the departments of water and CBS respectively and this was caused by on going processes on selection of beneficiaries in CBS and works are under way in the water sector. The district expects to maintain her achievements attained at all levels. Among others, there will be proper allocation and utilization of resources, accountabilities, immunization coverage and maintain efficiency in service delivery to community.

Planned Expenditures for 2015/16

In the financial year 2015/2016, the District expects to run a budget of shs. 30 bn. Accordingly, the funds will be allocated as follows; 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 to 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 Quran 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. Natural resources heavily depends on locally raised revenues and Non-wage for its operations and this will contribute 17% of the total department budget mainly for enhancing Natural resource conservation, implementation of mitigation measures and promoting use of eco-friendly fuel stoves. For CBS department, there has been an increase in budget of 7.7% which was caused by an increased allocation from unconditional grant and most of the funds will address cross-cutting issues, enhance functionality of CDWs at LLGs, initiating IGAs for Women, Youth, PWDs and promoting FALP. Planning Department expects to receive and spend a budget of shs. 243m of which the biggest share will be spent on recurrent expenditure in particular, development planning, monitoring of progress of the PAF activities as well as mentoring of LLGs on implementation and appraisal of recommended projects and maintaining the District database. Internal Audit will receive Shs. 145m and all the funds will be from unconditional grant and local Revenue mainly to support efficiency in service delivery through conducting departmental/LLGs Audit of books of accounts, 43 health centres, 162 schools, annual closure of books of accounts, and monitor PAF funded projects.

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 weather 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

<i>UShs 000's</i>	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	4,662,916	1,038,857	4,643,258
Inspection Fees	265,600	2,239	265,600
Park Fees	280,518	68,270	280,518
Other Fees and Charges	843,293	76,840	843,293
Miscellaneous	779,125	0	779,125
Market/Gate Charges	197,330	38,898	197,330
Locally Raised Revenues	39,824	0	39,824
Local Service Tax	515,607	87,438	515,607
Property related Duties/Fees	416,449	122,967	416,449
Land Fees	74,000	100	54,341
Forestry Dues	117,500	14,997	117,500
Ground rent	100,000	0	100,000
ESKOM Royalties	487,000	454,553	487,000
Business licences	240,661	90,768	240,661
Application Fees	16,000	2,103	16,000
Animal & Crop Husbandry related levies	10,150	0	10,150
Advertisements/Billboards	49,105	4,758	49,105
Local Hotel Tax	55,800	3,790	55,800
Stores Supplies	10,000	7,583	10,000
Unspent balances – Locally Raised Revenues		15,010	
Public Health Licences	8,611	0	8,611
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	28,451	5,457	28,451
Rent & rates-produced assets-from private entities	93,893	42,959	93,894
Tender Application Fees	34,000	128	34,000
2a. Discretionary Government Transfers	3,603,476	723,826	3,603,476
Urban Unconditional Grant - Non Wage	501,539	125,385	501,539
District Unconditional Grant - Non Wage	703,560	175,890	703,560
Transfer of Urban Unconditional Grant - Wage	655,973	177,576	655,973
Transfer of District Unconditional Grant - Wage	1,742,404	244,975	1,742,404
2b. Conditional Government Transfers	19,829,123	4,358,923	19,829,123
Conditional Grant to Primary Education	655,888	170,359	655,888
Conditional Grant to Primary Salaries	9,325,897	1,891,650	9,325,897
Conditional Grant to Secondary Education	2,024,078	506,340	2,024,078
Conditional Grant to Secondary Salaries	1,642,833	351,062	1,642,833
Conditional Grant to PHC Salaries	2,759,943	639,619	2,759,943
Conditional Grant to Tertiary Salaries	217,709	38,078	217,709
Conditional Grant to Functional Adult Lit	18,069	4,517	18,069
Conditional Grant to Women Youth and Disability Grant	16,482	4,121	16,482
Conditional transfer for Rural Water	502,320	125,580	502,320
Conditional Transfers for Non Wage Community Polytechnics	76,800	19,200	76,800
Conditional Grant to SFG	210,652	52,663	210,652
Conditional Grant to PHC- Non wage	170,822	42,786	170,822
Conditional Grant to PHC - development	148,932	37,233	148,932
Conditional Grant to PAF monitoring	51,379	12,845	51,379
Conditional Grant to IFMS Running Costs	30,000	7,500	30,000
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	85,226	5,700	85,226
Conditional Grant to DSC Chairs' Salaries	24,523	4,315	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,059	1,765	7,059

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A. Revenue Performance and Plans

Conditional Grant to District Hospitals	152,622	38,156	152,622
Conditional Grant to Community Devt Assistants Non Wage	18,410	4,603	18,410
Conditional Grant to Agric. Ext Salaries	85,460	3,533	85,460
Conditional Grant for NAADS	209,330	0	209,330
Conditional Grant to NGO Hospitals	316,328	79,082	316,328
Conditional transfers to DSC Operational Costs	42,219	10,555	42,219
Conditional transfers to Production and Marketing	87,874	21,969	87,874
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149	32,219	141,149
Conditional transfers to School Inspection Grant	60,171	15,043	60,171
Conditional transfers to Special Grant for PWDs	34,411	8,603	34,411
Construction of Secondary Schools	310,926	77,731	310,926
Sanitation and Hygiene	22,000	5,500	22,000
Conditional Transfers for Primary Teachers Colleges	167,643	41,356	167,643
NAADS (Districts) - Wage	183,845	98,210	183,845
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	28,120
2c. Other Government Transfers	2,225,101	1,135,669	1,493,358
youth Livelihood Programme	14,998	0	14,998
Other Transfers from Central Government	5,000	0	5,000
PLE	16,000	0	16,000
Census Fund	723,944	795,304	
CAIIP-2	7,800	0	
Unspent balances – UnConditional Grants		1,689	
Uganda Road Fund	1,408,360	328,746	1,408,360
Unspent balances – Conditional Grants		9,930	
Private schools	39,000	0	39,000
Avian and Human Influenza Preparedness (AHIP)	10,000	0	10,000
3. Local Development Grant	666,245	166,561	666,245
LGMSD (Former LGDP)	666,245	166,561	666,245
4. Donor Funding	723,802	188,965	707,802
Mildmay OVC	7,743	0	7,743
others (Mildmay, MJAP, SUSTAIN, PACE etc)	80,000	0	80,000
Health - PREFA PMTCT	120,000	0	120,000
Health - NTD Bilharzia	80,000	38,461	64,000
PPP	20,500	0	20,500
UNICEF	284,559	0	284,559
Global Fund	26,000	6,303	26,000
PACE	10,000	130,237	10,000
WHO	40,000	0	40,000
UNEPI (Surveillance immunisation)	55,000	13,964	55,000
Total Revenues	31,710,663	7,612,801	30,943,262

Revenue Performance in the first Quarter of 2014/15

(i) Locally Raised Revenues

By the end of the 1st quarter, the District had received shs.1.038bn this represent 23% of the approved budget for the FY 2014/15. It can be seen that the district recorded a fairly good outturn . This has greatly been caused by the filling of some critical posts especially at the lower local Governments . However,the District expects to improve this position by recruiting more parish chiefs to put her collections at 100%.

(ii) Central Government Transfers

At the end of the 1st three months, the District had received shs 6.2bn; this making 20% of the expected annual budget. All the revenue sources from the central government performed exceptionally well most of them making around 95% of the quarterly expected receipts .

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A. Revenue Performance and Plans

(iii) Donor Funding

By the end of the 1st quarter, the District received 188m. Which was over and above the expected quarterly out turn by 1%.

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The District expects to collect shs 4.6 billion as locally raised revenue and this includes revenues from sub-counties and Town councils. There is slight decline in L/Revenue estimate of about 0.4% compared to the previous financial year 2014/15. This came as a result of the District presenting a more realistic budget for the ensuing 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 2014/2015; 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 vein, the District expects to receive shs. 707 million from development partners and this has declined by 2.9% compared to the financial year 2014/2015. Some donors have not yet confirmed their funding mechanisms for the ensuing FY hence the decline. 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.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,504,847	490,241	2,504,847
Conditional Grant to IFMS Running Costs	30,000	7,500	30,000
Conditional Grant to PAF monitoring	13,677	0	13,677
District Unconditional Grant - Non Wage	80,970	31,075	80,970
Locally Raised Revenues	268,837	106,166	268,837
Multi-Sectoral Transfers to LLGs	1,241,288	281,946	1,241,288
Transfer of District Unconditional Grant - Wage	870,076	63,553	870,076
<i>Development Revenues</i>	111,012	19,500	111,012
LGMSD (Former LGDP)	60,550	15,157	60,550
Multi-Sectoral Transfers to LLGs	50,462	4,133	50,462
Unspent balances – UnConditional Grants		210	
Total Revenues	2,615,859	509,741	2,615,859
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,504,847	488,032	2,504,847
Wage	1,061,447	127,670	1,061,447
Non Wage	1,443,400	360,362	1,443,400
<i>Development Expenditure</i>	111,012	18,850	111,012
Domestic Development	111,012	18,850	111,012
Donor Development	0	0	0
Total Expenditure	2,615,859	506,882	2,615,859

Revenue and Expenditure Performance in the first quarter of 2014/15

By the end of 1st quarter the department had received shs 515m out the estimated budget of shs.654m and this represented 79% of the quarterly budget and 20% of the annual budget. The department had a low out of 79% and this was caused by fund for payroll management being accounted for under PAF in planning department. By the end of the quarter shs 513m had been spent and this represented 74%. Much of the funds received were spent on salaries and this made 29% of the quarterly budget. To a large extent the department managed to execute much of its planned activities and absorption was at 99% in the quarter.

Department Revenue and Expenditure Allocations Plans for 2015/16

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>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			

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Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	150	3	15
Availability and implementation of LG capacity building policy and plan	Yes	yes	Yes
%age of LG establish posts filled	4	1	1
<i>Function Cost (UShs '000)</i>	<i>2,615,859</i>	<i>506,882</i>	<i>2,615,859</i>
Cost of Workplan (UShs '000):	2,615,859	506,882	2,615,859

Plans for 2015/16

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 up dated.

Medium Term Plans and Links to the Development Plan

None

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

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.

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

1. Lack of office space

The office lacks enough space to accommodate all the staff

2.

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buikwe

Vote: 582 Buikwe District**Workplan 1a: Administration****Cost Centre : Buikwe subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10182	MUKASA ABUBAKAR	PARISH CHIEF	U7U	396,990	4,763,880
10608	KISOMOSE MUSTAFA	PARISH CHIEF	U7U	396,990	4,763,880
10009	MUBIRU JOHN BAPTIST	SENIOR ASSISTANT S	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					21,414,828

Subcounty / Town Council / Municipal Division : Buikwe TC**Cost Centre : Administration District HQ**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10408	ANOSO ROSEMARY	OFFICE ATTENDANT	U8U	248,922	2,987,064
10400	SSERUNJOGI RONALD E	DRIVER	U8U	248,922	2,987,064
BKW/1005	NAMUBIRU JOSEPHINE	RECORDS ASSISTANT	U7U	396,670	4,760,040
10210	NAMAGEMBE MAXENSI	OFFICE TYPIST	U7U	396,990	4,763,880
10396	NAMISANGO TATURAH	STENOGRAPHER SEC	U5L	503,747	6,044,964
10053	NAMISANGO ESTHER	ASSISSTANT RECORD	U5L	503,747	6,044,964
10427	NANSUBUGA ROBINAH	STENOGRAPHER SEC	U5L	503,747	6,044,964
10595	MUSASIZI DORAH	HUMAN RESOURCE O	U4L	744,866	8,938,392
10052	NSUBUGA ROGERS	RECORDS OFFICER	U4L	744,866	8,938,392
10051	JJUKO SADALAH RAMAT	PROCUREMENT OFFI	U4U	876,222	10,514,664
10003	NABULYA HADIJA SEBY	SENIOR HUMAN RES	U3L	1,035,615	12,427,380
10030	MUSOKE KAYIZZI CHAR	ASSISTANT CAO/SAS	U3L	990,589	11,887,068
10391	MUBIRU BAKER	INFORMATION OFFIC	U3L	990,589	11,887,068
10596	WAISWA FRANK LABAN	SENIOR PROCUREME	U3U	1,131,209	13,574,508
Total Annual Gross Salary (Ushs)					111,800,412

Cost Centre : Buikwe TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BKW/1006	MATOVU DENIS	DRIVER	U8U	248,922	2,987,064
BKW/1003	KAFEERO SOPHATIA SS	TOWN AGENT	U7L	396,670	4,760,040
BKW/1004	KISEKKA LIVINGSTONE	TOWN AGENT	U7L	396,670	4,760,040
BKW/1002	SIKYOMU JANEPHER	STENOGRAPHER SEC	U5L	503,747	6,044,964
BKW/1001	KAWUMA RONALD	PRINCIPAL ASSISTAN	U2L	1,356,474	16,277,688

Vote: 582 Buikwe District**Workplan 1a: Administration****Cost Centre : Buikwe TC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					34,829,796

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10207	NANYONGA MILLY	PARISH CHIEF	U7U	377,781	4,533,372
10605	NAMALA JOSEPHINE	PARISH CHIEF	U7U	396,990	4,763,880
10229	KYAZZE ZAKARIA	PARISH CHIEF	U7U	377,781	4,533,372
10022	LUBOYERA MAJERAN	SENIOR ASSISTANT S	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					25,717,692

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
LGZ/1035	ATIM ANNA	COOK	U8L	213,832	2,565,984
LGZ/1017	MAFABI JANAN	ASKARI	U8U	237,069	2,844,828
LGZ/1018	TENYWA MICHAEL	ASKARI	U8U	237,069	2,844,828
LGZ/1013	ARIKO EMMANUEL	ASKARI	U8U	237,069	2,844,828
LGZ/1011	AYUMA LONZINO	LAW ENFORCEMENT	U8U	237,069	2,844,828
LGZ/1014	BABITE NASIM	ASKARI	U8U	237,069	2,844,828
LGZ/1015	BULOIRE RASHID	ASKARI	U8U	237,069	2,844,828
LGZ/1031	ONORIA EMMANUEL	DRIVER	U8U	237,069	2,844,828
LGZ/1019	NABAFI MADINA M	OFFICE ATTENDANT	U8U	237,069	2,844,828
LGZ/1012	OKELLO LEO	LAW ENFORCEMENT	U8U	237,069	2,844,828
LGZ/1008	OSILLO JOHN	RECORDS ASSISTANT	U7U	377,781	4,533,372
LGZ/1007	LAAKI NATHAN	ASSISTANT LAW ENF	U7U	377,781	4,533,372
LGZ/1006	LUKWERAMOI NEWTON	COMMITTEE CLERK	U6L	424,253	5,091,036
LGZ/1005	SSEKIWUNGA ETHLEBE	SENIOR TOWN AGEN	U6U	436,677	5,240,124
LGZ/1009	SSENNYONJO HENRY	SENIOR STORES ASSI	U6U	436,677	5,240,124
LGZ/1004	MUDDUSE BOB	SENIOR TOWN AGEN	U6U	436,677	5,240,124
LGZ/1002	KAIDU STELLA	PERSONAL SECRETA	U4L	798,535	9,582,420

Vote: 582 Buikwe District**Workplan 1a: Administration****Cost Centre : LUGAZI TC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LGZ/1003	ZIRABA STEPHEN	SENIOR HUMAN RES	U3L	990,589	11,887,068
LGZ/1001	OKURUT VINCENT	TOWN CLERK	U1E	1,690,781	20,289,372
Total Annual Gross Salary (Ushs)					99,806,448

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10601	MIWUNGO RICHARD	PARISH CHIEF	U7U	377,781	4,533,372
10602	NAMBOGO MOREEN	PARISH CHIEF	U7U	377,781	4,533,372
10237	KIRUNDA WILLIAM	PARISH CHIEF	U7U	377,781	4,533,372
10153	BABIRYE PROSCOVIA	SENIOR ASSISTANT S	U3 L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					25,487,184

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10278	NSUBUGA MUNDU RON	PARISH CHIEF	U7U	377,781	4,533,372
10434	TWESIGYE SUZAN	OFFICE TYPIST	U7U	377,781	4,533,372
10603	MAGADA HENRY	PARISH CHIEF	U7U	377,781	4,533,372
10244	KIMERA BADRU	PARISH CHIEF	U7U	377,781	4,533,372
10162	GOLOOBA JIMMY	SENIOR ASSISTANT S	U3 L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					30,020,556

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
NJR/1003	TENYWA GEORGE	LAW ENFORCEMENT	U8L	213,832	2,565,984
NJR/1006	NABIRYE EVELYN	LAW ENFORCEMENT	U8L	213,832	2,565,984
NJR/1002	GAAGA COSMAS	LAW ENFORCEMENT	U8L	213,832	2,565,984
NJR/1004	NAMUBOSA WILFRED	LAW ENFORCEMENT	U8L	213,832	2,565,984
NJR/1007	SEKIMULI SENOGA JULI	TOWN AGENT	U7L	377,781	4,533,372

Vote: 582 Buikwe District**Workplan 1a: Administration****Cost Centre : NJERU TC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NJR/1009	NABUULE GRACE	TOWN AGENT	U7L	377,781	4,533,372
NJR/1008	WAKAZA STEPHEN MUK	TOWN AGENT	U7L	377,781	4,533,372
NJR/1010	EDUNYU MICHEAL PETE	TOWN AGENT	U7L	377,781	4,533,372
NJR/1011	OPENDI JOSEPH	RECORDS ASSISTANT	U7U	377,781	4,533,372
NJR/1012	RAMULA FATUMA	OFFICE TYPIST	U7U	377,781	4,533,372
NJR/1001	NAYIGA HARRIET	STENOGRAPHER SEC	U5L	479,759	5,757,108
LGZ/1010	MERI PETER	LAW ENFORCEMENT	U5U	598,822	7,185,864
NJR/1043	KATAMBA MATHIAS	HUMAN RESOURCE O	U4L	744,866	8,938,392
NJR/1041	MUSISI JOEL	PRINCIPAL ASST. TO	U2L	1,291,880	15,502,560
NJR/1044	KASAJJA JAMIL KAIRU	TOWN CLERK	U1E	1,690,781	20,289,372
Total Annual Gross Salary (Ushs)					95,137,464

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
NKO-AD/1006	KALULE KIRUMIRA RIC	DRIVER	U8U	237,069	2,844,828
NKO-AD/1007	MUBI PAUL	OFFICE ATTENDANT	U8U	237,069	2,844,828
NKO-AD/1005	SENGOoba STEPHEN	TOWN AGENT	U7L	377,781	4,533,372
NKO-AD/1004	MUSOKE ABDUL NKATA	TOWN AGENT	U7L	377,781	4,533,372
NKO-AD/1003	ISIKO GEOFFREY	LAW ENFORCEMENT	U6L	424,253	5,091,036
NKO-AD/1002	NALUGONDA MARIA	STENOGRAPHER SEC	U5L	479,759	5,757,108
NKO-AD/1001	KONDE MOSES	PRINCIPAL ASSISTAN	U2L	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					41,107,104

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10606	WADULO SIMON PETER	PARISH CHIEF	U7U	377,781	4,533,372
10177	WANNYANA MILLY LU	SENIOR ASSISTANT S	U3 L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					16,420,440

Subcounty / Town Council / Municipal Division : Ssi

Vote: 582 Buikwe District**Workplan 1a: Administration****Cost Centre : Ssi Subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10609	BBOSA DAVID	PARISH CHIEF	U7U	377,781	4,533,372
10607	KAMYA PAUL	PARISH CHIEF	U7U	377,781	4,533,372
10611	MWESIGYE ANTHANAT	PARISH CHIEF	U7U	396,990	4,763,880
10240	NAKAZI NORAH	PARISH CHIEF	U7U	377,781	4,533,372
10195	NAKIYIGE MILLY KINAL	SENIOR ASSISTANT S	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					30,251,064

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10610	PARISH CHIEF	PARISH CHIEF	U7U	396,990	4,763,880
10604	KATUMBA GODFREY	PARISH CHIEF	U7U	377,781	4,533,372
10233	KIYIMBA HENRY	PARISH CHIEF	U7U	377,781	4,533,372
10592	NAMUSISI SANUBI	OFFICE TYPIST	U7U	377,781	4,533,372
10592	OFFICE TYPIST	OFFICE TYPIST	U7U	377,781	4,533,372
10233	PARISH CHIEF	PARISH CHIEF	U7U	377,781	4,533,372
10604	PARISH CHIEF	PARISH CHIEF	U7U	377,781	4,533,372
10154	KAKONGE UMAR	SENIOR ASSISTANT S	U3 L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					43,851,180
Total Annual Gross Salary (Ushs) - Administration					575,844,168

Workplan 2: Finance**(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,710,819	331,695	1,710,818
District Unconditional Grant - Non Wage	112,641	28,156	112,641
Locally Raised Revenues	117,675	24,027	117,674
Multi-Sectoral Transfers to LLGs	1,315,256	238,682	1,315,256
Transfer of District Unconditional Grant - Wage	165,247	40,830	165,247
<i>Development Revenues</i>	54,963	600	54,963
LGMSD (Former LGDP)	24,000	600	24,000
Locally Raised Revenues	27,841	0	27,841
Multi-Sectoral Transfers to LLGs	3,122	0	3,122

Vote: 582 Buikwe District

Workplan 2: Finance

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	1,765,782	332,295	1,765,782
B: Overall Workplan Expenditures:			
Recurrent Expenditure	1,710,819	331,626	1,710,818
Wage	355,580	84,790	355,580
Non Wage	1,355,239	246,836	1,355,238
Development Expenditure	54,963	600	54,963
Domestic Development	54,963	600	54,963
Donor Development	0	0	0
Total Expenditure	1,765,782	332,226	1,765,782

Revenue and Expenditure Performance in the first quarter of 2014/15

By the end of 1st quarter the department had received shs 332m out the estimated budget of shs.398m and this represented 83% of the quarterly budget and 19% of the annual budget. By the end of the quarter shs had been spent and this represented 78%. Much of the funds received were for recurrent expenses. To a large extent the department managed to execute much of its planned activities and funds utilized as per the workplan.

Department Revenue and Expenditure Allocations Plans for 2015/16

For the financial year 2015/2016 the Department expects to receive shs.1.8bn of this the biggest part will go the recurrent expenses in the department and this will take 96.8% and development is expected to be 3.2%. The budget has not changed when compared to last FY 2014/15. There is not much changes in the revenue base hence the figures remaining static.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	15/09/15	28/08/2014	31/08/15
Value of LG service tax collection	323427000	33664000	323427000
Value of Hotel Tax Collected	15	3	30000000
Value of Other Local Revenue Collections	423016300	490744000	423016300
Date of Approval of the Annual Workplan to the Council	31/05/15	31/05/15	31/05/15
Date for presenting draft Budget and Annual workplan to the Council		31/03/15	31/05/2015
Date for submitting annual LG final accounts to Auditor General	30/08/14	29/08/2014	31/08/16
Function Cost (UShs '000)	1,765,782	332,226	1,765,781
Cost of Workplan (UShs '000):	1,765,782	332,226	1,765,781

Plans for 2015/16

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

Medium Term Plans and Links to the Development Plan

Vote: 582 Buikwe District

Workplan 2: Finance

(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 office space

The department does not had enough space to accommodate it staff

2. Lack of Trnsport

The deparment lacks a motor vehicle to facilitate in rvenue mobilisation and collection

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : BUIKWE

Cost Centre : Buikwe Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10192	NSUBUGA MUBANDA NE	SENIOR ACCOUNTS A	U5U	589,822	7,077,864
Total Annual Gross Salary (Ushs)					7,077,864

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
BKW/1007	KALULE PAUL WILLIAM	SENIOR FINANCE OFF	U3U	1,131,209	13,574,508
Total Annual Gross Salary (Ushs)					13,574,508

Cost Centre : Finance Department HQ

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10238	NAKANYIKE ADELINE	ACCOUNTS ASSISTAN	U7U	377,781	4,533,372
10358	BABIRYE MERCY	ACCOUNTS ASSISTAN	U7U	377,781	4,533,372
10362	SSUUNA LAWRENCE	ACCOUNTS ASSISTAN	U7U	377,781	4,533,372
10304	SSALI MUHAMMADI	ACCOUNTS ASSISTAN	U7U	377,781	4,533,372
10425	NABUKEERA MATOVU H	STENOGRAPHER SEC	U5L	479,759	5,757,108
BKW/1010	NASSER RAHMA	SENIOR ACCOUNTS A	U5U	598,822	7,185,864
10005	SSEKOOLYA JONAH ND	SENIOR ACCOUNTS A	U5U	598,822	7,185,864
10410	MWERU MILTRICON SA	SENIOR ACCOUNTS A	U5U	598,822	7,185,864
10395	NABASIRYE PROSSY	SENIOR ACCOUNTS A	U5U	598,822	7,185,864

Vote: 582 Buikwe District**Workplan 2: Finance****Cost Centre : Finance Department HQ**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10064	LUKABWE FRANK	SENIOR ACCOUNTS A	U5U	598,822	7,185,864
10233	KAMYA MICHAEL	SENIOR ACCOUNTS A	U5U	598,822	7,185,864
10426	MAKOOMA JOEL	SENIOR ACCOUNTS A	U5U	598,822	7,185,864
10029	NAKAGWA SYLVIA	ACCOUNTANT	U4U	940,366	11,284,392
BKW/1009	KAGANDA GIRIVAS	ACCOUNTANT	U4U	940,366	11,284,392
10016	MUTEBI VINCENT KAMY	SENIOR FINANCE OFF	U3U	1,131,209	13,574,508
10020	BANGA STEPHEN	SENIOR ACCTOUNTA	U3U	1,131,209	13,574,508
10012	SENTONGO GODFREY K	PRINCIPAL FINANCE	U2U	1,527,241	18,326,892
Total Annual Gross Salary (Ushs)					142,236,336

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10055	ARIMI RUTH	SENIOR ACCOUNTS A	U5U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864

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
LGZ/1027	NAMAJEJE HANIFAH	OFFICE ATTENDANT	U8U	237,069	2,844,828
LGZ/1026	NAHWERA CHARITY	SENIOR ACCOUNTS A	U5U	598,822	7,185,864
LGZ/1025	KIZZA YUSUF	SENIOR ACCOUNTS A	U5U	598,822	7,185,864
LGZ/1022	MUKWAYA SHELTON	SENIOR ACCOUNTS A	U5U	598,822	7,185,864
LGZ/1023	MUYINDA GEORGE K M	SENIOR ACCOUNTS A	U5U	598,822	7,185,864
LGZ/1024	NDAGIRE JULIET LETICI	SENIOR ACCOUNTS A	U4U	940,366	11,284,392
LGZ/1021	OTWAL RICHARD	PRINCIPAL ACCOUNT	U4U	940,366	11,284,392
LGZ/1020	NAMATOVU GRACE	SENIOR TREASURER	U3U	1,131,209	13,574,508
Total Annual Gross Salary (Ushs)					67,731,576

Subcounty / Town Council / Municipal Division : Najja

Vote: 582 Buikwe District**Workplan 2: Finance****Cost Centre : Najja subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10366	KISITU IVAN	SENIOR ACCOUNTS A	U5U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10388	KISIRA GODFREY	SENIOR ACCOUNTS A	U5U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10223	SSEKIZIYIVU GRACE	SENIOR ACCOUNTS A	U5U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864

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
NJR/1042	KYOBULUNGI JOSEPH	ACCOUNTS ASSISTAN	U7U	396,670	4,760,040
NJR/1019	OKAOKAO STANLEY	ACCOUNTS ASSISTAN	U7U	396,670	4,760,040
NJR/1045	MWAITA GODFREY	ACCOUNTS ASSISTAN	U7U	396,670	4,760,040
NJR/1024	KAMUTALE MARGRET	STENOGRAPHER SEC	U5L	503,747	6,044,964
NJR/1018	KULAYIGE STEPHEN	SENIOR ACCOUNTS A	U5U	628,763	7,545,156
NJR/1014	KITAWUSI JOSEPH	FINANCE OFFICER	U4U	987,384	11,848,608
NJR/1015	MULOMBO YUSUF	ECONOMIC PLANNER	U4U	987,384	11,848,608
NJR/1040	KIYUUKA ASHIRAPH	SENIOR TREASURER	U3U	1,187,769	14,253,228
Total Annual Gross Salary (Ushs)					65,820,684

Subcounty / Town Council / Municipal Division : NKOKONJERU TC

Vote: 582 Buikwe District**Workplan 2: Finance****Cost Centre : NKOKONJERU TC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NKO-FIN/1011	KIKULWE KENETH	ACCOUNTS ASSISTAN	U7U	396,670	4,760,040
NKO-FIN/1013	NABWIRE CHRISTINE	OFFICE TYPIST	U7U	396,670	4,760,040
NKO-FIN/1012	NAKIYIMBA ESEZA	ACCOUNTS ASSISTAN	U7U	396,670	4,760,040
NKO-FIN/1009	MUKASA POLLINE NAM	SENIOR ACCOUNTS A	U5U	628,763	7,545,156
NKO-FIN/1010	RWABUGAHYA HARRIE	SENIOR ACCOUNTS A	U5U	628,763	7,545,156
NKO-FIN/1008	NANTABA SOPHIE	SENIOR TREASURER	U3U	1,187,769	14,253,228
Total Annual Gross Salary (Ushs)					43,623,660

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10241	KIWALABYE RICHARD	SENIOR ACCOUNTS A	U5U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10363	BAGUMA ASAPH	SENIOR ACCOUNTS A	U5U	628,763	7,545,156
Total Annual Gross Salary (Ushs)					7,545,156

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10174	NSUBUGA COLLINS	SENIOR ACCOUNTS A	U5U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864
Total Annual Gross Salary (Ushs) - Finance					390,724,968

Workplan 3: Statutory Bodies**(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			

Vote: 582 Buikwe District

Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Recurrent Revenues</i>	1,183,763	199,896	1,183,763
Conditional Grant to DSC Chairs' Salaries	24,523	4,315	24,523
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	28,120
Conditional transfers to Councillors allowances and E	85,226	5,700	85,226
Conditional transfers to DSC Operational Costs	42,219	10,555	42,219
Conditional transfers to Salary and Gratuity for LG ele	141,149	32,219	141,149
District Unconditional Grant - Non Wage	115,555	28,889	115,555
Locally Raised Revenues	191,920	34,273	191,920
Multi-Sectoral Transfers to LLGs	460,578	72,848	460,578
Transfer of District Unconditional Grant - Wage	94,473	4,066	94,473
Total Revenues	1,183,763	199,896	1,183,763
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,183,763	199,896	1,183,763
Wage	267,345	40,600	267,345
Non Wage	916,418	159,295	916,418
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,183,763	199,896	1,183,763

Revenue and Expenditure Performance in the first quarter of 2014/15

By the end of Q1 the department had received shs,199.9m this represented 68% of the quarterly budget and 17% of the annual budget. Accordingly all the funds released were utilized on Council, Standing Committees and Commissions as per the workplan and budget

Department Revenue and Expenditure Allocations Plans for 2015/16

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>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	200	12	100
No. of Land board meetings	6	1	6
No. of Auditor Generals queries reviewed per LG	1	0	2
No. of LG PAC reports discussed by Council	4	1	4
<i>Function Cost (UShs '000)</i>	<i>1,183,763</i>	<i>199,896</i>	<i>1,183,763</i>
Cost of Workplan (UShs '000):	1,183,763	199,896	1,183,763

Plans for 2015/16

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

Vote: 582 Buikwe District

Workplan 3: Statutory Bodies

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

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

1.

2.

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : BUIKWE

Cost Centre : Buikwe subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
C50001	Sande Robert Iraali	Sub-county Chairperson		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	Town Council Chairperso		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Cost Centre : Council and statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EX60005	Kiggundu M Peggy	District Vice Chairperson		1,040,000	12,480,000
EX60006	Kigongo Mathias	District Chairperson		2,080,000	24,960,000
EX60003	Kywalyanga yunusu Nsubu	Member District Executi		520,000	6,240,000
EX60004	Mayanja Wilson Mamba	Member District Executi		520,000	6,240,000
EX60001	Mukungu Mbuga Andrew	District Speaker		624,000	7,488,000

Vote: 582 Buikwe District**Workplan 3: Statutory Bodies****Cost Centre : Council and statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EX60002	Mukyawe Milly Kinalwa	Member District Executi		520,000	6,240,000
DSC10001	Mwanja Eleanor	Chairperson DSC		1,500,000	18,000,000
Total Annual Gross Salary (Ushs)					81,648,000

Cost Centre : STATUTORY BODIES

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10594	BAKAYULA RUTH	ASSISTANT RECORDS	U5L	479,759	5,757,108
10208	NAMIRIMU SARAH	SENIOR ASSISTANT S	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					17,644,176

Subcounty / Town Council / Municipal Division : KAWOLO**Cost Centre : Kawolo Subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
C50003	Kivumbi Emmanuel	Sub-county Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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	Town Council Chairperso		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : NAJJA**Cost Centre : Najja subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
C50005	Sekyema Muhammad	Sub-county Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : NAJJEMBE

Vote: 582 Buikwe District**Workplan 3: Statutory Bodies****Cost Centre : Najjembe subcounty**

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

Subcounty / Town Council / Municipal Division : NGOGWE**Cost Centre : Ngogwe subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
C50007	Mbalule James	Sub-county Chairperson		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	Town Council Chairperso		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	Town Council Chairperso		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : NYENGA**Cost Centre : Nyenga subcounty**

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

Subcounty / Town Council / Municipal Division : SSI**Cost Centre : Ssi Subcounty**

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 Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Sub-county Chai	Council and statutory Bodies	Kibirango Jones Musoke		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : WAKISI

Cost Centre : Wakisi Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
C50012	Maasa Appolo Anthony	Sub-county Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					144,220,176

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	564,864	176,836	564,864
Conditional Grant to Agric. Ext Salaries	85,460	3,533	85,460
Conditional transfers to Production and Marketing	39,543	9,886	39,543
District Unconditional Grant - Non Wage	9,232	0	9,232
Locally Raised Revenues	1,998	1,028	1,998
Multi-Sectoral Transfers to LLGs	31,240	10,576	31,240
NAADS (Districts) - Wage	183,845	98,210	183,845
Transfer of District Unconditional Grant - Wage	213,546	53,604	213,546
<i>Development Revenues</i>	270,661	12,618	270,661
Conditional Grant for NAADS	209,330	0	209,330
Conditional transfers to Production and Marketing	48,331	12,083	48,331
LGMSD (Former LGDP)	3,000	535	3,000
Other Transfers from Central Government	10,000	0	10,000
Total Revenues	835,526	189,454	835,526
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	564,864	172,701	564,864
Wage	482,851	160,763	482,851
Non Wage	82,013	11,939	82,013
<i>Development Expenditure</i>	270,661	7,657	270,661
Domestic Development	270,661	7,657	270,661
Donor Development	0	0	0
Total Expenditure	835,526	180,358	835,526

Revenue and Expenditure Performance in the first quarter of 2014/15

By the end of the Q1, the department had received shs189m out of the quarterly budget shs 208m and annual budget 835m. The department managed to fund all its recurrent expenses. The balance is for construction of communal control H/cs There were delays in signing MOUs with farmer due to their reluctance to host long term demonstration projects

Vote: 582 Buikwe District

Workplan 4: Production and Marketing

and payment for cassava cuttings

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department expects to receive shs.835 million of the approved annual budget and the funds are to be received as follows, NAADS shs. 209m, PMG shs.87m, Local Revenue shs 13m, LGMSD (3m) and other Government transfer (10m) expected from ICEIDA) while shs.85m 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	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	4	0	
No. of functional Sub County Farmer Forums	12	0	
No. of farmers accessing advisory services	18600	0	
No. of farmer advisory demonstration workshops	520	0	
No. of farmers receiving Agriculture inputs	2222	0	
Function Cost (US\$ '000)	424,415	99,246	424,415
Function: 0182 District Production Services			
Number of anti vermin operations executed quarterly	8	0	8
No. of parishes receiving anti-vermin services	0	0	8
No. of livestock vaccinated	1	253	5000
No. of fish ponds constructed and maintained	1	0	1
No. of fish ponds stocked	1	0	1
No. of tsetse traps deployed and maintained	100	0	80
Function Cost (US\$ '000)	403,010	78,616	403,009
Function: 0183 District Commercial Services			
No. of producers or producer groups linked to market internationally through UEPB	26	2	22
No. of market information reports disseminated	1	0	1
No of cooperative groups supervised	20	0	
A report on the nature of value addition support existing and needed		No	
Function Cost (US\$ '000)	8,100	2,496	8,101
Cost of Workplan (US\$ '000):	835,526	180,358	835,525

Plans for 2015/16

The department Planned outputs for FY 2015/16 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

(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

Vote: 582 Buikwe District

Workplan 4: Production and Marketing

1. inadequate staff

Inadequate agricultural extension staff both in the district and LLGS to provide advisory services

2. Drastic weather changes

This disrupts production and productivity and in case of result demonstrations the department is unable to give appropriate advisory services according to the local conditions.

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buikwe

Cost Centre : Buikwe subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10209	MUTESASIRA ERIC MW	ASSISTANT ANIMAL		735,608	8,827,296
10269	NDOBERWA GEORGE WI	ENTOMOLOGICAL AT		237,069	2,844,828
10431	ODONG JAMES	ENTOMOLOGICAL AT		237,069	2,844,828
10214	ISINGOMA JOSHUA	ENTOMOLOGICAL AS		396,990	4,763,880
Total Annual Gross Salary (Ushs)					19,280,832

Subcounty / Town Council / Municipal Division : Buikwe TC

Cost Centre : Production and Marketing HQ

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10411	NAKIYAGA SHAKIRAH	STENOGRAPHER SEC	U5L	503,747	6,044,964
10247	LUSWATA RASHID KAN	AGRICULTURAL OFFI	U4Sc	1,177,688	14,132,256
10014	MUTUMBA HERBERT	SENIOR VETERINARY	U3Sc	1,287,587	15,451,044
10185	KATALI JAMES	SENIOR FISHERIES OF	U3Sc	1,390,380	16,684,560
10015	KATAAMA DOREEN	DISTRICT PRODUCTI	U1E (SC)	2,328,850	27,946,200
Total Annual Gross Salary (Ushs)					80,259,024

Subcounty / Town Council / Municipal Division : Kawolo

Cost Centre : Kawolo Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10262	MUTAKA JOSHUA	ENTOMOLOGICAL AT	U8U	237,069	2,844,828
10428	KITENDA ANNET	NURSERY ATTENDAN	U8U	237,069	2,844,828

Vote: 582 Buikwe District**Workplan 4: Production and Marketing****Cost Centre : Kawolo Subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10183	KYAMBADDE KYEYUNE	AGRICULTURAL OFFI	U4Sc	1,177,688	14,132,256
Total Annual Gross Salary (Ushs)					19,821,912

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10313	TAMALE ASAD ABDALL	ENTOMOLOGICAL AT	U8U	237,069	2,844,828
10264	LOGOSE PERUSI	ASSISTANT FISHERIE	U5Sc	735,608	8,827,296
10219	ANDABATI JOHN OTEIL	ASSISTANT FISHERIE	U5Sc	735,608	8,827,296
10251	KASINGA MICHEAL	ASSISTANT FISHERIE	U5Sc	735,608	8,827,296
10058	MBULAKYALO BEN	SENIOR ASSISTANT FI	U4Sc	1,177,688	14,132,256
Total Annual Gross Salary (Ushs)					43,458,972

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10242	KAMYA GODFREY	ENTOMOLOGICAL AT	U8U	237,069	2,844,828
10311	NDAULA STEPHEN	ENTOMOLOGICAL AS	U8U	237,069	2,844,828
10234	KIZITO STEPHEN	ASSISTANT ANIMAL	U5Sc	798,885	9,586,620
10280	MUSOKE CHARLES	VETERINARY OFFICE	U4Sc	1,177,688	14,132,256
Total Annual Gross Salary (Ushs)					29,408,532

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10212	SENTUMBWE ROBERT	ENTOMOLOGICAL AT	U8U	237,069	2,844,828
10059	NAJJOKE TABIRUKA NIC	AGRICULTURAL OFFI	U4Sc	1,177,688	14,132,256
Total Annual Gross Salary (Ushs)					16,977,084

Subcounty / Town Council / Municipal Division : NJERU TC

Vote: 582 Buikwe District**Workplan 4: Production and Marketing****Cost Centre : NJERU TC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NJR/1029	MAWANDA GEORGE DA	SENIOR COMMERCIA	U3U	1,131,209	13,574,508
Total Annual Gross Salary (Ushs)					13,574,508

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
NKO-PDN/1018	MULINDWA STEPHEN	SENIOR COMMERCIA	U3U	1,131,209	13,574,508
Total Annual Gross Salary (Ushs)					13,574,508

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10034	KIWANUKA JOHN	VETERINARY OFFICE	U4Sc	1,177,688	14,132,256
Total Annual Gross Salary (Ushs)					14,132,256

Subcounty / Town Council / Municipal Division : SSI**Cost Centre : Ssi Subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10226	MUGALU YOSIA	ENTOMOLOGICAL AT	U8U	237,069	2,844,828
10339	MUGOYA J.MUSITWA	ASSISTANT FISHERIE	U5Sc	792,885	9,514,620
10057	BALIGEYA KALO PATRI	FISHERIES OFFICER	U4Sc	1,177,688	14,132,256
10056	KAFUBA JAMES BUYINZ	SENIOR ASSISTANT FI	U4Sc	1,177,688	14,132,256
10065	NATSEBA AHAB JACQUE	FISHERIES OFFICER	U4Sc	1,177,688	14,132,256
Total Annual Gross Salary (Ushs)					54,756,216

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10173	NTALE COSMAS KITYO	ENTOMOLOGICAL AT	U8U	237,069	2,844,828
Total Annual Gross Salary (Ushs)					2,844,828

Vote: 582 Buikwe District

Workplan 4: Production and Marketing

Total Annual Gross Salary (Ushs) - Production and Marketing	308,088,672
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Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,696,025	860,909	3,696,026
Conditional Grant to District Hospitals	152,622	38,156	152,622
Conditional Grant to NGO Hospitals	316,328	79,082	316,328
Conditional Grant to PHC- Non wage	170,822	42,786	170,822
Conditional Grant to PHC Salaries	2,759,943	639,619	2,759,943
District Unconditional Grant - Non Wage	5,232	0	5,232
Locally Raised Revenues	8,000	11,587	8,001
Multi-Sectoral Transfers to LLGs	283,078	49,679	283,078
<i>Development Revenues</i>	920,916	199,826	917,049
Conditional Grant to PHC - development	148,932	37,233	148,932
Donor Funding	625,172	162,593	625,172
LGMSD (Former LGDP)	15,423	0	11,556
Multi-Sectoral Transfers to LLGs	131,389	0	131,389
Total Revenues	4,616,941	1,060,735	4,613,075
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,696,025	851,914	3,696,026
Wage	2,836,496	639,619	2,836,496
Non Wage	859,529	212,295	859,530
<i>Development Expenditure</i>	920,916	113,388	917,049
Domestic Development	295,744	1,818	291,877
Donor Development	625,172	111,570	625,172
Total Expenditure	4,616,941	965,302	4,613,075

Revenue and Expenditure Performance in the first quarter of 2014/15

By the end of the 1st quarter the department Received a total of shs 1.06bn this represented 92% of of the annual budget and 23% of the quarterly budget. By the end of the quarter the department had an under absorption on development funds and donations. The development funds were for PHC development and training health workers under CODES which had not been under taken.

Department Revenue and Expenditure Allocations Plans for 2015/16

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 not is that the the biggest part of the budget will funded by the central Government at the tune 83%, followed by the Development partners at 17% and the District expects to injects in the smallest percentage of 2%. The Development partners will include, Global fund, UNICEF, ICEIDA, UNEPI, PREFEA, 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 .

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			

Vote: 582 Buikwe District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
%age of approved posts filled with qualified health workers	60	49	60
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	50	50
No. of children immunized with Pentavalent vaccine	5000	4958	5000
No of healthcentres rehabilitated	0	0	4
No of staff houses constructed	0	0	1
No of maternity wards constructed	0	0	1
No of OPD and other wards constructed	2	0	2
%age of approved posts filled with trained health workers	75	82	75
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	12420	2744	10000
No. and proportion of deliveries in the District/General hospitals	2500	1028	2500
Number of total outpatients that visited the District/ General Hospital(s).	40000	14488	40000
Number of inpatients that visited the NGO hospital facility	5000	2982	5000
No. and proportion of deliveries conducted in NGO hospitals facilities.	2000	816	3000
Number of outpatients that visited the NGO hospital facility	30000	12085	2400
Number of outpatients that visited the NGO Basic health facilities	17800	38450	20000
Number of inpatients that visited the NGO Basic health facilities	500	688	1200
No. and proportion of deliveries conducted in the NGO Basic health facilities	300	816	500
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4000	859	2000
Number of trained health workers in health centers	150	37	384
No.of trained health related training sessions held.	6	2	12
Number of outpatients that visited the Govt. health facilities.	20000	89826	50000
Number of inpatients that visited the Govt. health facilities.	400	3144	4000
No. and proportion of deliveries conducted in the Govt. health facilities	1000	1844	1200
Function Cost (US\$ '000)	4,616,941	965,302	4,613,075
Cost of Workplan (US\$ '000):	4,616,941	965,302	4,613,075

Plans for 2015/16

The department expects to in addition to maintenance of health services in the district, to renovate one OPD, complete two OPDs for Kabizzi and ssenyi HC Iis. Construct the first phase of maternity at Buikwe HC III.

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 services therefore functionality of the health units will be ensured...

The Department also hopes to intensify VCT. The HIV/AIDS work place Policy will be developed, we try to improve

Vote: 582 Buikwe District

Workplan 5: Health

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. Develop landing sites by ICEIDA

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

1. Staffing gaps

We have few Doctors at Kawolo hospital, few nurses and Midwives, Lack of askalis in all health facilities.

2. Inadequate staff accommodation

All government health facilities have few or no staff houses

3. Absenteeism among health workers

Many health workers are not accommodated at their place of work that leads to absenteeism and late coming to duties.

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	327,069	3,924,828
10538	KISAAKYE MOLLY	Enrolled Midwife	U7U	577,257	6,927,084
10463	BIIRA JULIET	Laboratory Assistant	U7U	577,257	6,927,084
10172	KATO MOSES	Health Assistant	U7U	577,257	6,927,084
10517	KWIHANGANA GERALD	Enrolled Nurse	U7U	577,257	6,927,084
10459	NAGUDI LOYCE	Health Information Assist	U7U	522,256	6,267,072
10461	NANKABIRWA ANNET	Enrolled Nurse	U7U	577,257	6,927,084
10458	NANZIRI ANNET	Enrolled Midwife	U7U	577,257	6,927,084
10354	ZALWANGO ELEANOR	Enrolled Nurse	U7U	577,257	6,927,084
10343	BUKALI EMMANNUEL	Clinical Officer	U5Sc	937,360	11,248,320
10518	KYOBE GRACE	Laboratory Technician	U5Sc	937,360	11,248,320
10078	NAMPEERA GRACE	Nursing Officer(Nursing)	U5Sc	937,360	11,248,320
10168	KIIRE ZAIDI	Senior Clinical Officer	U4 (SC)	1,322,163	15,865,956
Total Annual Gross Salary (Ushs)					108,292,404

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	327,069	3,924,828
10532	ZANSANZE JEMAR	Nursing Assistant	U8U	327,069	3,924,828
10045	NALUBWANA JANE	Nursing Assistant	U8U	327,069	3,924,828
10397	NAMUGENYI ELEANOR	Enrolled Nurse	U7U	577,257	6,927,084
10480	NTALE JOSEPH	Laboratory Assistant	U7U	577,257	6,927,084
10471	NAMIRIMU BITIJUMA	Enrolled Nurse	U7U	577,257	6,927,084
10479	NAMUKASA JANE	Enrolled Midwife	U7U	577,257	6,927,084
10224	OGWAL JOHN BOSCO	Health Assistant	U7U	577,257	6,927,084
10253	NAMALA TEDDY HAJAR	Enrolled Midwife	U7U	577,257	6,927,084
10462	TALIDDA FROLENCE	Enrolled Nurse	U7U	577,257	6,927,084
10530	TUMUSIME SYLVIA	Health Information Assist	U7U	577,257	6,927,084
1007	NAMUKISA RITA	Clinical Officer	U5Sc	937,360	11,248,320
10100	SERUNJOGI PHILLIP	HEALTH INSPECTOR	U5Sc	937,360	11,248,320
10487	OJAMBO THOMAS ISAAC	Laboratory Technician	U5Sc	937,360	11,248,320
10115	NAMUTAWE ANNET M	Public Health Dental Offi	U5Sc	937,360	11,248,320
10193	KAJJUBI SSENTONGO PE	Nursing Officer(Nursing)	U5Sc	937,360	11,248,320
10136	MUZAAYA PAUL	Senior Clinical Officer	U4 (SC)	1,322,163	15,865,956
Total Annual Gross Salary (Ushs)					139,298,712

Cost Centre : DHOs office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10634	Kikambi Gerald	DRIVER	U8U	327,069	3,924,828
10420	NANSUMBA TEDDY	Office Attendant	U8U	327,069	3,924,828
10415	NGOBI RICHARD ABISE	Cold Chain Technician	U7U	522,256	6,267,072
10633	Nampiima Oliver	Stores Assistant	U6U	522,256	6,267,072
10404	NAMAYANJA GRACE MO	Stenographer Secretary	U5 L	624,234	7,490,808
10180	NABUUMA BERNADETT	Senior Nursing Officer	U4 (SC)	1,322,163	15,865,956
10024	MBUYA DANIEL	Principal Health Inspecto	U3Sc	1,534,855	18,418,260
10023	BBOSA RICHARD SERUN	District Health Officer	U1E(SC)	2,473,325	29,679,900
Total Annual Gross Salary (Ushs)					91,838,724

Subcounty / Town Council / Municipal Division : KAWOLO

Vote: 582 Buikwe District**Workplan 5: Health****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	327,069	3,924,828
10492	MUTAALU BERNARD	Enrolled Nurse	U7U	577,257	6,927,084
10367	NAKIDDE STELLA	Health Assistant	U7U	577,257	6,927,084
10141	NABUKERA PAULINE	Health Information Assist	U7U	522,256	6,267,072
10498	NABAKA SUMIN	Laboratory Assistant	U7U	577,257	6,927,084
10541	NAKINTU SAUBAH	Enrolled Nurse	U7U	577,257	6,927,084
10409	NALUWEMBA CAROLIN	Enrolled Nurse	U7U	577,257	6,927,084
10494	NAKAMYA ANNE	Enrolled Midwife	U7U	577,257	6,927,084
10540	NAMBOOWA EDITH	Enrolled Midwife	U7U	577,257	6,927,084
10481	WATABA SAADI	Laboratory Technician	U5Sc	937,360	11,248,320
10314	NAMUSISI M. SARAH	Nursing Officer(Nursing)	U5Sc	937,360	11,248,320
10403	MUGISA CRISPUS	Clinical Officer	U5Sc	937,360	11,248,320
10084	KAYERA REHEMA	Senior Clinical Officer	U4 (SC)	1,322,163	15,865,956
Total Annual Gross Salary (Ushs)					108,292,404

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
10043	NAKAYIZA VICKY	NURSING ASSISTANT	U8U	327,069	3,924,828
10455	ABDU HAKIM AGAMI	ASKARI	U8U	327,069	3,924,828
10255	BUSULWA JUSTINE	NURSING ASSISTANT	U8U	327,069	3,924,828
10543	KAGANDA STEVEN	DRIVER	U8U	327,069	3,924,828
10435	ACHEMA GEOFREY	ASKARI	U8U	327,069	3,924,828
10336	NANDUTTU REBECCA	NURSING ASSISTANT	U8U	327,069	3,924,828
10139	NABULIME GAUDENSIA	NURSING ASSISTANT	U8U	327,069	3,924,828
10445	WAISWA DAMIENO	ASKARI	U8U	327,069	3,924,828
10037	NABATANZI ROBINAH	NURSING ASSISTANT	U8U	327,069	3,924,828
10322	MUWANGA SUZAN	NURSING ASSISTANT	U8U	327,069	3,924,828
10133	MUTESI FATUMA	NURSING ASSISTANT	U8U	327,069	3,924,828
10062	MUSIWA BEATRICE	NURSING ASSISTANT	U8U	327,069	3,924,828
10544	NTALE JOHN	DRIVER	U8U	327,069	3,924,828
10292	MULINDWA RONALD	DHOBI	U8U	327,069	3,924,828

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
10077	NDHOTE MOSES	Anaesthetic Attendant	U8U	327,069	3,924,828
10321	MUKASA JAMES	NURSING ASSISTANT	U8U	327,069	3,924,828
10547	NASSIWA SOPHIA	NURSING ASSISTANT	U8U	327,069	3,924,828
10590	NALWANGA AGNES	NURSING ASSISTANT	U8U	327,069	3,924,828
10439	MAGALA DEBORAH	NURSING ASSISTANT	U8U	327,069	3,924,828
10330	NAKANJAKO ROSE	NURSING ASSISTANT	U8U	327,069	3,924,828
10335	NAMUTEBI HASIFA	NURSING ASSISTANT	U8U	327,069	3,924,828
10548	NAMUSISI HALIMA	NURSING ASSISTANT	U8U	327,069	3,924,828
10085	KYALEMA ROBINAH	NURSING ASSISTANT	U8U	327,069	3,924,828
10542	KIZITO PATRICK	COOK	U8U	327,069	3,924,828
10448	KINENE BEN	PLUMBER	U8U	327,069	3,924,828
10135	KIKONYOGO EDITH	NURSING ASSISTANT	U8U	327,069	3,924,828
10545	KIKOBYE FARIDAH	DARKROOM ATT.	U8U	327,069	3,924,828
10542	NAKAJJO EVA	COOK	U8U	327,069	3,924,828
10132	KIBUUKA REBECCA	Theatre Att.	U8U	327,069	3,924,828
10297	KAYAGA ROSEMARY	NURSING ASSISTANT	U8U	327,069	3,924,828
10274	NAKYANZI SCOVIA	COOK	U8U	327,069	3,924,828
10329	NAKANWAGI NORAH	NURSING ASSISTANT	U8U	327,069	3,924,828
10267	NANSUBUGA ROSE	NURSING ASSISTANT	U8U	327,069	3,924,828
10125	NANYONJO HARRIET	ENROLLED NURSE	U7U	577,257	6,927,084
10095	NAKABOJJA ESTHER	ENROLLED NURSE	U7U	577,257	6,927,084
10571	NAMUGELE BERNADETT	ENROLLED NURSE	U7U	577,257	6,927,084
10318	NAMULONDO CATHERI	ENROLLED NURSE	U7U	577,257	6,927,084
10291	NAMUTEBI CHRISTINE N	ENROLLED M/ WIFE	U7U	577,257	6,927,084
10319	NAMUTEBI RUTH	ENRLLLED NURSE	U7U	577,257	6,927,084
10340	NAMBIRO MILKA	ENROLLED NURSE	U7U	577,257	6,927,084
10581	NANJUBA BARBARA	ENROLLED NURSE	U7U	577,257	6,927,084
10296	NAMBI MARGARET	ENROLLED NURSE	U7U	577,257	6,927,084
10577	NATTIMBA SARAH	ENROLLED M/ WIFE	U7U	577,257	6,927,084
10580	NEKESA BABRA	ENROLLED M/ WIFE	U7U	577,257	6,927,084
10252	WUJJA REBECCA	ENROLLED NURSE	U7U	577,257	6,927,084
10405	WANYANA REBECCA	ENROLLED NURSE	U7U	577,257	6,927,084

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
10578	SANSU FLORENCE	ENROLLED NURSE	U7U	577,257	6,927,084
1017	OLADO VINCENT	ENROLLED NURSE	U7U	577,257	6,927,084
10144	NABWETEME MARGARE	ENROLLED NURSE	U7U	577,257	6,927,084
10444	NAKKU HARRIET MAY	ENROLLED NURSE	U7U	577,257	6,927,084
10574	NAISUBI RACHEAL	ENROLLED NURSE	U7U	577,257	6,927,084
10033	NAKADDU LEORANT MP	Enrolled Nurse	U7U	577,257	6,927,084
10040	NAKASOLO JULIET	Enrolled Psychiatric Nurs	U7U	577,257	6,927,084
10449	NAKAWESI JANET GOL	ENROLLED NURSE	U7U	577,257	6,927,084
10496	NAKAWUKA SARAH	ENROLLED M/ WIFE	U7U	577,257	6,927,084
10282	NAMUBIRU LOVINCER	ENROLLED NURSE	U7U	577,257	6,927,084
10573	NZUKIDDWA JUSTINE	ENROLLED NURSE	U7U	577,257	6,927,084
10387	NAISANGA ANNET	ENROLLED NURSE	U7U	577,257	6,927,084
10236	NALUKWAGO JANE	ENROLLED NURSE	U7U	577,257	6,927,084
10369	NALUUMA JOYCE	ENROLLED NURSE	U7U	577,257	6,927,084
10266	NALWANGA HARRIET B	DOMESTIC ASST	U7U	577,257	6,927,084
10198	NALWANGA SUSAN	ENROLLED NURSE	U7U	577,257	6,927,084
10572	NAMALE ANNET	ENROLLED NURSE	U7U	577,257	6,927,084
10582	NAMAYANJA JOYCE	ENROLLED NURSE	U7U	577,257	6,927,084
10440	NAKAZIBWE HILDA	ENROLLED M/ WIFE	U7U	577,257	6,927,084
10323	KEMBABAZI ROSE	ENROLLED NURSE	U7U	577,257	6,927,084
10546	KABISE SALIMA	Records Assistant	U7U	577,257	6,927,084
10272	MUDONDO HARRIET HE	Office Typist	U7U	522,256	6,267,072
10376	MBAMBU JANNET	ENROLLED NURSE	U7U	577,257	6,927,084
10138	NABWETEME JENNIPHE	ENROLLED M/ WIFE	U7U	577,257	6,927,084
10152	KYALIKI REBECCA	ENROLLED M/ WIFE	U7U	577,257	6,927,084
10583	KANYUKE HALIMAH	ENROLLED NURSE	U7U	577,257	6,927,084
10576	MUDOOLA ALLEN	ENROLLED M/ WIFE	U7U	577,257	6,927,084
10331	KAWESI N NORAH	ENROLLED NURSE	U7U	577,257	6,927,084
10300	KAGGWA FLORENCE	Enrolled Midwife	U7U	577,257	6,927,084
10287	LAWOT ARUBA ANDRE	Stores Assistant	U7U	522,256	6,267,072
10093	KIGHOMA PHILEX	Enrolled Psychiatric Nurs	U7U	577,257	6,927,084
10334	KIRE KIONDO NULU	Accounts Assistant	U7U	522,256	6,267,072

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
10191	KIRINGOوبا ESTHER	Enrolled Nurse	U7U	577,257	6,927,084
10249	KYOMALA ALITWALA F	ENROLLED M/ WIFE	U7U	577,257	6,927,084
10320	KYEYUNE EDITH FAITH	ENROLLED NURSE	U7U	577,257	6,927,084
10128	KIZITO ANNET	ENROLLED M/ WIFE	U7U	577,257	6,927,084
10333	KASUJJA ANNET JULIET	ENROLLED M/ WIFE	U7U	577,257	6,927,084
10196	AKELLO ROSE	ENROLLED NURSE	U7U	577,257	6,927,084
10490	KALULE GLORIA NAKIB	ENROLLED M/ WIFE	U7U	577,257	6,927,084
10149	JAPIAN OWORI	Senior Medical Records	U7U	577,257	6,927,084
10293	ALUNGA YUDAYA	ENROLLED NURSE	U7U	577,257	6,927,084
10586	NAKHAIMA MARGARET	Nursing Officer (Mid wif	U7U	937,360	11,248,320
10575	NABAKOOZA HARRIET	ENROLLED NURSE	U7U	577,257	6,927,084
10197	BIRABWA KEVIN	Nursing Officer (Nursing	U7U	937,360	11,248,320
10175	DRIWARU T GRACE	ENROLLED NURSE	U7U	577,257	6,927,084
10353	MUKIIBI RAJAB	Labaratory Assistant	U7U	577,257	6,927,084
10352	IKARU SUSAN	Stores Assistant	U7U	522,256	6,267,072
10325	KYALITEKISUBIRWA M	Nursing Officer [Nursing	U5Sc	937,360	11,248,320
10039	NAIGAGA OLIVER	Nursing Officer (Mid wif	U5Sc	937,360	11,248,320
10317	ZZIWA JOSEPHINE	Nursing Officer [Nursing	U5Sc	937,360	11,248,320
10585	NAMWEBYA JULIET	Nursing Officer (Mid wif	U5Sc	937,360	11,248,320
10567	NABIRYE BETTY MILLY	Senior Ophthalmic Clinic	U5Sc	937,360	11,248,320
10286	NAMULONDO HARRIET	Nursing Officer (Mid wif	U5Sc	937,360	11,248,320
10026	WANDERA BERNARD	Health Inspector	U5Sc	937,360	11,248,320
10566	KYEYI MOSES	Clinical Officer	U5Sc	937,360	11,248,320
10086	NABIRYO ENID AIDAH	Nursing Officer [Nursing	U5Sc	937,360	11,248,320
10171	NANGOBI HARRIET .B.	Nursing Officer [Nursing	U5Sc	937,360	11,248,320
10166	SENOGA ASAPH	Clinical Officer	U5Sc	937,360	11,248,320
10589	MAKUMBI FREDRICK	Orthopaedic Officer	U5Sc	937,360	11,248,320
10137	NABUDDE MILDRED HE	Senior Dispenser	U5Sc	937,360	11,248,320
10258	NANTUMBWE MARIA	Vector Control Officer	U5Sc	937,360	11,248,320
10587	NANTUME TENDO DEBO	Nursing Officer [Nursing	U5Sc	937,360	11,248,320
10584	NYAKETCHO MARGARE	Nursing Officer (Psychiat	U5Sc	937,360	11,248,320
10283	NANYONGA IMMACULA	Nursing Officer [Nursing	U5Sc	937,360	11,248,320

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
10044	MUSAGULE MUGISHA E	Anaesthetic Officer	U5Sc	937,360	11,248,320
10108	SEMAGANDA SAMWIRI	Occupational Therapist	U5Sc	937,360	11,248,320
10379	NTALE DEOGRATIUS	Clinical Officer	U5Sc	937,360	11,248,320
10564	LUBYAYI INNOCENT	Clinical Officer	U5Sc	937,360	11,248,320
10569	ANGUDURU AMOS	Public Health Dental Offi	U5Sc	937,360	11,248,320
10491	TUGUME DEBORAH	Clinical Officer	U5Sc	937,360	11,248,320
10123	AKELLO ESTHER	Nursing Officer (Mid wif	U5Sc	937,360	11,248,320
10068	AKUGIZIBWE EVE	Nursing Officer [Nursing	U5Sc	937,360	11,248,320
10299	ASIO JOYCE	Nursing Officer [Nursing	U5Sc	937,360	11,248,320
10327	BABIRYE BEATRICE	Nursing Officer [Nursing	U5Sc	937,360	11,248,320
10285	BABIRYE RUTH ZAWED	Nursing Officer [Nursing	U5Sc	937,360	11,248,320
10324	BIRYERI IRENE	Nursing Officer (Psychiat	U5Sc	937,360	11,248,320
10442	GESA MUSA	Laboratory Technician	U5Sc	937,360	11,248,320
10106	IGA CHARLES	Senior Dispenser	U5Sc	937,360	11,248,320
10337	KABALI MASEMBE A MA	Nursing Officer [Nursing	U5Sc	937,360	11,248,320
10101	NAKAKAWA GRACE	Physiotherapist	U5Sc	937,360	11,248,320
10588	NAKANAABI HARRIET	Nursing Officer [Nursing	U5Sc	937,360	11,248,320
10201	KAGUME GODFREY	Senior Accounts Assistan	U5Sc	937,360	11,248,320
10549	NAMIRO ZOE PROSSY	Dispenser	U5Sc	937,360	11,248,320
10113	OJANDURU JOYCE	Nursing Officer [Nursing	U5Sc	937,360	11,248,320
10147	KASIIRA EDWARD	Orthopaedic Officer	U5Sc	937,360	11,248,320
10268	NAKITTO CHRISTINE	ENROLLED M/ WIFE	U5Sc	577,257	6,927,084
10563	KATA KASIM	Laboratory Technician	U5Sc	937,360	11,248,320
10334	KIRIRE LILIAN FLORENC	Nursing Officer [Nursing	U5Sc	937,360	11,248,320
10360	NAMANDA BARBARA SL	Public Health Dental Offi	U5Sc	937,360	11,248,320
10246	KIYINGI REGINALD	Clinical Officer	U5Sc	937,360	11,248,320
10565	KAZIBWE YUSUF	Health Inspector	U5Sc	937,360	11,248,320
10088	NALUMANSI BETTY	Nursing Officer (Mid wif	U5Sc	937,360	11,248,320
10131	KALUYA RUTH	Nursing Officer (Mid wif	U5Sc	937,360	11,248,320
10148	ABIRIA SILVIO	Senior Nursing Officer	U4 (SC)	1,322,163	15,865,956
10151	ALINDA SUZAN AGASIR	Senior Nursing Officer	U4 (SC)	1,322,163	15,865,956
10295	WAGUBI MOSES	Senior Clinical Officer	U4 (SC)	1,322,163	15,865,956

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
10294	KIZITO MUSANYA JULIU	MEDICAL OFFICER	U4 (SC)	1,322,163	15,865,956
10570	BACWA KEPHER	MEDICAL OFFICER	U4 (SC)	1,322,163	15,865,956
10170	BASEMBERYA ROBERT	Senior Clinical Officer	U4 (SC)	1,322,163	15,865,956
10081	NSUBUGA HARRIET FLO	Senior Assistant Health E	U4 (SC)	1,322,163	15,865,956
10284	LYAKA GETRUDE	Senior Laboratory Techn	U4 (SC)	1,322,163	15,865,956
10109	NDOBO FREDRICK	Senior Clinical Officer	U4 (SC)	1,322,163	15,865,956
10425	WAMALA HARUNA	Hospital Administrator	U4L	943,010	11,316,120
10341	MUKEBEZI TABITHA	Human Resource Officer	U4L	943,010	11,316,120
10096	KIRYOWA SARAH	Principal Nursing Officer	U3Sc	1,534,855	18,418,260
10031	KIBERU JOSHUA HARGR	Senior Medical Officer	U3Sc	1,534,855	18,418,260
Total Annual Gross Salary (Ushs)					1,266,510,636

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
10535	KALIBWAMI STEPHEN	Tsetse Assistant	U8U	327,069	3,924,828
10349	KARUNGI CAROLINE	Porter	U8U	327,069	3,924,828
10120	BWIRE JOYCE	Nursing Assistant	U8U	327,069	3,924,828
10121	NANSUBUGA REGINAH	Nursing Assistant	U8U	327,069	3,924,828
10416	MUDINGOTO ROBERT	Askari	U8U	327,069	3,924,828
10392	WAISWA MICHEAL	Laboratory Assistant	U7U	577,257	6,927,084
10460	HAJATI ALUYA	Enrolled Nurse	U7U	327,069	3,924,828
10122	NASSALI RESTY	Enrolled Nurse	U7U	577,257	6,927,084
10529	BIRABWA ZOWENA	Enrolled Midwife	U7U	577,257	6,927,084
10098	NAKABUYE DAMALIE	Health Information Assist	U7U	522,256	6,267,072
10429	NAKABAZZI RESTETUTA	Enrolled Nurse	U7U	577,257	6,927,084
10126	KAZIBWE LAWRENCE	Health Information Assist	U7U	522,256	6,267,072
10307	OKWAKOL DAVID	Health Assistant	U7U	577,257	6,927,084
10083	KINTU MAYANJA EVA	Enrolled Midwife	U7U	577,257	6,927,084
10528	NASSUNA JOSEPHINE	Nursing Officer(Nursing)	U5Sc	937,360	11,248,320
10452	WAISWA DANIEL P M	Clinical Officer	U5Sc	937,360	11,248,320
10312	KISAMBU BEN	Senior Clinical Officer	U4 (SC)	1,322,163	15,865,956

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
Total Annual Gross Salary (Ushs)					116,008,212

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	327,069	3,924,828
10451	MBABAZI REGINA	Enrolled Nurse	U7U	577,257	6,927,084
10074	NAMBI MUKASA DROLE	Enrolled Midwife	U7U	577,257	6,927,084
Total Annual Gross Salary (Ushs)					17,778,996

Cost Centre : Najjembe HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10560	NAKKOBA BERNA	Nursing Assistant	U8U	327,069	3,924,828
10243	NAMUGGA JULIET	Nursing Assistant	U8U	327,069	3,924,828
10365	NAKAYITA ANASTENSIA	Porter	U8U	327,069	3,924,828
10097	KAYUKI AISHA	Enrolled Midwife	U7U	577,257	6,927,084
10559	SSERWANGA ERIC	Health Information Assist	U7U	522,256	6,267,072
10146	ELEMA PATRICK	Laboratory Assistant	U7U	577,257	6,927,084
10635	NAMUSALISI SYLVIA	Enrolled Nurse	U7U	577,257	6,927,084
10466	NAKIBUULE CATHERINE	Enrolled Nurse	U7U	577,257	6,927,084
10558	NAMWANJE ZAMU KINT	Health Assistant	U7U	577,257	6,927,084
10497	NAJJEMBA ALICE BASEK	Enrolled Midwife	U7U	577,257	6,927,084
10557	NAKAZIBWE BARBRA	Enrolled Nurse	U7U	577,257	6,927,084
10464	KALEMBE KEZIA	Laboratory Technician	U5Sc	937,360	11,248,320
10298	KALEMA RUTH	Nursing Officer(Nursing)	U5Sc	937,360	11,248,320
10556	MUBIRU FAIZAL	Clinical Officer	U5Sc	937,360	11,248,320
10091	NAIKOBA OLIVER	Senior Clinical Officer	U4 (SC)	1,322,163	15,865,956
Total Annual Gross Salary (Ushs)					116,142,060

Subcounty / Town Council / Municipal Division : NGOGWE

Vote: 582 Buikwe District**Workplan 5: Health****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	327,069	3,924,828
10361	NABAWANUKA JANE	Enrolled Nurse (ECN)	U7U	577,257	6,927,084
10488	KAYUMBA TOM	Enrolled Nurse	U7U	577,257	6,927,084
Total Annual Gross Salary (Ushs)					17,778,996

Cost Centre : Ddungu HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10079	BABIRYE BETTY	Nursing Assistant	U8U	327,069	3,924,828
10102	NAKIMULI SAFINAH	Enrolled Midwife	U7U	577,257	6,927,084
10478	MAGALA PETER ANDRE	Enrolled Nurse	U7U	577,257	6,927,084
Total Annual Gross Salary (Ushs)					17,778,996

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	327,069	3,924,828
10430	NAMBALIRWA TATULIS	Enrolled Midwife	U7U	577,257	6,927,084
10089	NAKAYIMA SARAH NAN	Enrolled Nurse	U7U	577,257	6,927,084
Total Annual Gross Salary (Ushs)					17,778,996

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	327,069	3,924,828
10082	NAMBIRIGE TEDDY	Enrolled Nurse	U7U	577,257	6,927,084
10130	KIWANUKA SARAH	Enrolled Midwife	U7U	577,257	6,927,084
Total Annual Gross Salary (Ushs)					17,778,996

Cost Centre : Ngogwe HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10347	ONYAPIDI ERIAZARI STE	Askari	U8U	327,069	3,924,828
10636	MUKASA YUSUF	Health Assistant	U7U	577,257	6,927,084
10519	MUSIIME LYDIA	Enrolled Midwife	U7U	577,257	6,927,084

Vote: 582 Buikwe District**Workplan 5: Health****Cost Centre : Ngogwe HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10520	NAJJIBWA HALIMA	Enrolled Nurse	U7U	577,257	6,927,084
10520	NAKALEMA FLORENCE	Enrolled Midwife	U7U	577,257	6,927,084
10483	NAKKU ROSETTE	Enrolled Nurse	U7U	577,257	6,927,084
10142	NALUBEGA JANET S.	Health Information Assist	U7U	522,256	6,267,072
10308	NAMATOVU BETTY	Enrolled Nurse	U7U	577,257	6,927,084
10112	OWORI TOM	Laboratory Assistant	U7U	577,257	6,927,084
10465	NAMULUMBA ZAITUNI	Nursing Officer(Nursing)	U5Sc	937,360	11,248,320
10478	MALAGALA LUBWAMA	Public Health Dental Offi	U5Sc	937,360	11,248,320
10424	LUFABA ISAAC	Clinical Officer	U5Sc	937,360	11,248,320
10472	OLIBA GEORGE DAVID	Laboratory Technician	U5Sc	937,360	11,248,320
10150	KASEETA OLIVER	Senior Clinical Officer	U4 (SC)	1,322,163	15,865,956
Total Annual Gross Salary (Ushs)					119,540,724

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
10568	ASIIMWE CONSTANCE	Enrolled Nurse	U7U	577,257	6,927,084
10271	NANYONGA ANNET	Enrolled Nurse	U7U	577,257	6,927,084
Total Annual Gross Salary (Ushs)					13,854,168

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	327,069	3,924,828
10260	BABITA JESCA	Enrolled Midwife	U7U	577,257	6,927,084
10348	MUHONGO SAUL	Enrolled Nurse	U7U	577,257	6,927,084
Total Annual Gross Salary (Ushs)					17,778,996

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	327,069	3,924,828
10263	NANSUBUGA CISSY	Nursing Assistant	U8U	327,069	3,924,828

Vote: 582 Buikwe District**Workplan 5: Health****Cost Centre : Njeru HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10447	NAKKAZI ESTHER	Enrolled Midwife	U7U	577,257	6,927,084
10486	NAMPALA JULIET	Enrolled Midwife	U7U	577,257	6,927,084
10220	NAMULI REBECCA KASA	Health Assistant	U7U	577,257	6,927,084
10418	ABALINABYO SUSAN	Laboratory Assistant	U7U	577,257	6,927,084
10525	NAKIGOZI SARAH	Enrolled Nurse	U7U	577,257	6,927,084
10526	NABUNYA CATHERINE	Health Information Assist	U7U	522,256	6,267,072
10129	MBAMBU JUDITOR PRAI	Enrolled Nurse	U7U	577,257	6,927,084
10476	GONZA BARBRA	Enrolled Nurse	U7U	577,257	6,927,084
10524	MUCHWA SAMUEL	Laboratory Technician	U5Sc	937,360	11,248,320
10215	NAIKOBA LORNA	Nursing Officer(Nursing)	U5Sc	937,360	11,248,320
10414	KASUBI PAUL	Clinical Officer	U5Sc	937,360	11,248,320
10599	KAYANJA STEPHEN	Senior Health Inspector	U4 (SC)	1,322,163	15,865,956
10117	NEKESA JULIET	Senior Clinical Officer	U4 (SC)	1,322,163	15,865,956
Total Annual Gross Salary (Ushs)					128,083,188

Subcounty / Town Council / Municipal Division : NKOKONJERU TC**Cost Centre : Nkokonjeru HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10374	NAKATO JANE JOLLEY	Porter	U8U	327,069	3,924,828
10259	WALUGEMBE DUNSTAN	Nursing Assistant	U8U	327,069	3,924,828
10248	KALEMA LAWRENCE	Enrolled Nurse	U7U	577,257	6,927,084
10407	NAKYAZZE VIOLA	Enrolled Nurse	U7U	577,257	6,927,084
10087	NALWEYISO ESTHER	Enrolled Midwife	U7U	577,257	6,927,084
Total Annual Gross Salary (Ushs)					28,630,908

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	327,069	3,924,828
10473	ZIRYAWULA PAUL	Laboratory Assistant	U7U	577,257	6,927,084
10355	NAKIRI ROSE	Enrolled Midwife	U7U	577,257	6,927,084

Vote: 582 Buikwe District**Workplan 5: Health****Cost Centre : Buwagajjo HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10222	SEKATUGA HENRY	Health Assistant	U7U	577,257	6,927,084
10422	TIBASIMA MORINE	Enrolled Nurse	U7U	577,257	6,927,084
10521	NALONGO HALIMAHTI	Enrolled Nurse	U7U	577,257	6,927,084
10523	KAMYA DANIEL	Health Information Assist	U7U	522,256	6,267,072
10489	ELIRU BETTY	Enrolled Midwife	U7U	577,257	6,927,084
10485	AZUNGU SUSAN	Enrolled Nurse	U7U	577,257	6,927,084
10370	MUGABI GRACE	Clinical Officer	U5Sc	937,360	11,248,320
10368	NAGAWA ROBINAH	Nursing Officer(Nursing)	U5Sc	937,360	11,248,320
10522	NAKAWUNDE JOSEPHIN	Laboratory Technician	U5Sc	937,360	11,248,320
Total Annual Gross Salary (Ushs)					92,426,448

Cost Centre : Buziika HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10159	SEMWANGA KALID	Nursing Assistant	U8U	327,069	3,924,828
10118	GABULA ANNET	Nursing Assistant	U8U	327,069	3,924,828
10069	BAHAYWA JULIET	Enrolled Midwife	U7U	577,257	6,927,084
Total Annual Gross Salary (Ushs)					14,776,740

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	327,069	3,924,828
10075	NAMBI HASIFA	Enrolled Nurse	U7U	577,257	6,927,084
10406	MAKIBWE DANIEL	Enrolled Midwife	U7U	577,257	6,927,084
Total Annual Gross Salary (Ushs)					17,778,996

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	327,069	3,924,828
10383	SEMPEBWA KENETH	Enrolled Nurse	U7U	577,257	6,927,084
10468	LUBEGA GERALD	Enrolled Midwife	U7U	577,257	6,927,084
Total Annual Gross Salary (Ushs)					17,778,996

Vote: 582 Buikwe District**Workplan 5: Health****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	327,069	3,924,828
10301	NANTEGE ALICE	Enrolled Nurse	U7U	577,257	6,927,084
Total Annual Gross Salary (Ushs)					10,851,912

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	327,069	3,924,828
10380	KYOMUGASHO SYLVIA	Enrolled Nurse	U7U	577,257	6,927,084
10239	NANTALE EDITH	Enrolled Midwife	U7U	577,257	6,927,084
10256	NAMANDE JUSTINE	Enrolled Nurse	U7U	577,257	6,927,084
10495	ADONG BETTY	Laboratory Assistant	U7U	577,257	6,927,084
10552	KAITAITA ANDREW WA	Health Assistant	U7U	577,257	6,927,084
10555	ESIA RASHIDA	Enrolled Midwife	U7U	577,257	6,927,084
10475	NYAGO BEATRICE	Enrolled Nurse	U7U	577,257	6,927,084
10551	KYERANGA STEPHEN	Health Information Assist	U7U	522,256	6,267,072
10554	EDEMA BENARD	Nursing Officer(Nursing)	U5Sc	937,360	11,248,320
10553	SSEGAMWENGE DAVID	Clinical Officer	U5Sc	937,360	11,248,320
10477	AKIA DEBORAH	Laboratory Technician	U5Sc	937,360	11,248,320
10484	NAKHOLI CHRIS EMMA	Senior Clinical Officer	U4 (SC)	1,322,163	15,865,956
Total Annual Gross Salary (Ushs)					108,292,404

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	327,069	3,924,828
10537	NAHIDU AIDAH BRENDA	Enrolled Nurse	U7U	577,257	6,927,084
10457	NGOYANI NATHAN	Enrolled Midwife	U7U	577,257	6,927,084
Total Annual Gross Salary (Ushs)					17,778,996

Vote: 582 Buikwe District**Workplan 5: Health****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	327,069	3,924,828
10467	LUYIJJJA EMMANUEL	Enrolled Nurse (ECN)	U7U	577,257	6,927,084
10158	NAMUYOMBA JUSTINE	Enrolled Nurse	U7U	577,257	6,927,084
Total Annual Gross Salary (Ushs)					17,778,996

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	327,069	3,924,828
10346	BAZAALE EDITH	Enrolled Nurse	U7U	577,257	6,927,084
10257	NAKIGANDA IRENE LUT	Enrolled Midwife	U7U	577,257	6,927,084
Total Annual Gross Salary (Ushs)					17,778,996

Cost Centre : Wakisi HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10378	SENYANGE SIRAJE	Porter	U8U	327,069	3,924,828
10469	NABIMANYA SARAH	Enrolled Nurse	U7U	577,257	6,927,084
10203	TEZIKYA MARY	Nursing Assistant	U7U	577,257	6,927,084
10398	NAMUSOBYA PROSSY	Laboratory Assistant	U7U	577,257	6,927,084
10105	ALUPO ANN ROSE	Health Assistant	U7U	577,257	6,927,084
10534	NAMUJJUZI JANE	Enrolled Nurse	U7U	577,257	6,927,084
10561	NABAWANUKA EVE	Enrolled Midwife	U7U	577,257	6,927,084
10393	NABAGEREKA MOURINE	Enrolled Midwife	U7U	577,257	6,927,084
10527	MUWONGE GASTER	Health Information Assist	U7U	522,256	6,267,072
10533	KOKOI LOYCE MAJERI	Enrolled Nurse	U7U	577,257	6,927,084
10470	OJUR EMMANUEL	Laboratory Technician	U5Sc	937,360	11,248,320
10080	BAMUDAZIZA GEORGE	Clinical Officer	U5Sc	937,360	11,248,320
10090	NABITAKA CAROLINE	Nursing Officer(Nursing)	U5Sc	937,360	11,248,320
10111	NANZIRI RUTH	Senior Clinical Officer	U4 (SC)	1,322,163	15,865,956
Total Annual Gross Salary (Ushs)					115,219,488
Total Annual Gross Salary (Ushs) - Health					2,773,628,088

Workplan 6: Education**(i) Overview of Workplan Revenue and Expenditures**

Vote: 582 Buikwe District

Workplan 6: Education

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	14,375,510	3,064,830	14,375,510
Conditional Grant to Primary Education	655,888	170,359	655,888
Conditional Grant to Primary Salaries	9,325,897	1,891,650	9,325,897
Conditional Grant to Secondary Education	2,024,078	506,340	2,024,078
Conditional Grant to Secondary Salaries	1,642,833	351,062	1,642,833
Conditional Grant to Tertiary Salaries	217,709	38,078	217,709
Conditional Transfers for Non Wage Community Poly	76,800	19,200	76,800
Conditional Transfers for Primary Teachers Colleges	167,643	41,356	167,643
Conditional transfers to School Inspection Grant	60,171	15,043	60,171
Locally Raised Revenues	22,995	7,059	22,995
Multi-Sectoral Transfers to LLGs	58,091	2,975	58,091
Other Transfers from Central Government	60,000	0	60,000
Transfer of District Unconditional Grant - Wage	63,405	11,989	63,405
Unspent balances – UnConditional Grants		9,720	
<i>Development Revenues</i>	636,267	147,321	636,267
Conditional Grant to SFG	210,652	52,663	210,652
Construction of Secondary Schools	310,926	77,731	310,926
LGMSD (Former LGDP)	10,000	11,081	10,000
Multi-Sectoral Transfers to LLGs	104,689	5,846	104,689
Total Revenues	15,011,777	3,212,151	15,011,777
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	14,375,510	3,055,729	14,375,510
Wage	11,249,844	2,292,779	11,249,844
Non Wage	3,125,666	762,950	3,125,666
<i>Development Expenditure</i>	636,267	97,291	636,267
Domestic Development	636,267	97,291	636,267
Donor Development	0	0	0
Total Expenditure	15,011,777	3,153,020	15,011,777

Revenue and Expenditure Performance in the first quarter of 2014/15

By the end of the 1st quarter the department received a total of shs 3.21bn and this represented 21% of of the annual budget and 86% of the quarterly budget. The biggest chunk of these funds were salaries, allocation from Local revenues 124% as facilitation made to support inspection of PLE exams and payment for LGMSD project. By the end of the quarter the department had absorbed 84% and the balances on the development account were awaiting completion of procurement process mainly for SFG projects.

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department expects to receive Revenues of shs 15 bn in the FY 2015/16 budget. The allocations to the department have not changed and the biggest percentage will go to recurrent expenditure which will amount to 96% and salaries will take the loin's share of 59% of the approved annual budget. The Development budget has stayed as it were in the previous FY 2014/15. 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>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			

Vote: 582 Buikwe District

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of teachers paid salaries	1422	1344	1422
No. of qualified primary teachers	1432	1344	1432
No. of pupils enrolled in UPE	622900	63502	622900
No. of student drop-outs	2600	2600	800
No. of Students passing in grade one		100	800
No. of pupils sitting PLE	9050	9172	9000
No. of classrooms constructed in UPE	8	0	5
Function Cost (US\$ '000)	10,510,453	2,096,519	10,510,452
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	250	218	250
No. of students sitting O level		560	0
No. of students enrolled in USE	14500	12466	14500
No. of classrooms constructed in USE	1	1	
Function Cost (US\$ '000)	3,977,837	935,136	3,977,837
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	23	23	23
No. of students in tertiary education	330	300	330
Function Cost (US\$ '000)	462,151	98,634	462,153
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	320	60	320
No. of secondary schools inspected in quarter	48	12	48
No. of tertiary institutions inspected in quarter	2	3	2
No. of inspection reports provided to Council	4	1	4
Function Cost (US\$ '000)	60,335	22,732	60,335
Function: 0785 Special Needs Education			
No. of SNE facilities operational	162	1999	162
No. of children accessing SNE facilities	1999	0	1500
Function Cost (US\$ '000)	1,000	0	1,000
Cost of Workplan (US\$ '000):	15,011,777	3,153,020	15,011,777

Plans for 2015/16

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

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Workplan 6: Education

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.

2.

3.

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
10115	BASINDE MAWAZI	EDUCATION ASSISTA	U7U	467,685	5,612,220
10962	WAMONO KASIM	EDUCATION ASSISTA	U7U	467,685	5,612,220
11286	NAZZIWA JUDITH	EDUCATION ASSISTA	U7U	467,685	5,612,220
10542	NABIRYE ELIZABETH	EDUCATION ASSISTA	U7U	467,685	5,612,220
10536	NABAWANUKA HARRIE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10973	WAMUNDU MAJID	SENIOR EDUCATION	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					33,940,956

Cost Centre : KASUBI C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10316	KISOLO ISAAC	EDUCATION ASSISTA	U7U	467,685	5,612,220
10087	BASUUTA JOYCE	EDUCATION ASSISTA	U7U	467,685	5,612,220
11395	KADDU PATRICK	EDUCATION ASSISTA	U7U	467,685	5,612,220
11561	NAKANWAGI REGINA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10726	NANTALE FLORENCE	EDUCATION ASSISTA	U7U	467,685	5,612,220
11622	NANSUBUGA JANE	SENIOR EDUCATION	U6L	489,988	5,879,856
10265	KALEMA LIVINGSTONE	HEAD TEACHER	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					43,532,832

Vote: 582 Buikwe District**Workplan 6: Education****Cost Centre : KIKOMA KASULE PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10797	NDAULA RICHARD	LICENCED TEACHER	U7L	467,685	5,612,220
10098	BAGENDA LIVINGSTONE	LICENCED TEACHER	U7L	467,685	5,612,220
11205	ABUZEEKI REHEMA	EDUCATION ASSISTA	U7U	467,685	5,612,220
11115	KABUYE SAMSON	EDUCATION ASSISTA	U7U	467,685	5,612,220
10101	BAYIGA SHARIFA SEMP	EDUCATION ASSISTA	U7U	467,685	5,612,220
11170	OYETI JOHN	SENIOR EDUCATION	U6L	489,988	5,879,856
10518	NABAYANGA FLORENCE	DEPUTY HEADTEACH	U5	608,822	7,305,864
Total Annual Gross Salary (Ushs)					41,246,820

Cost Centre : KKOBA R/C PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10183	GAMA LAWRENCE	EDUCATION ASSISTA		467,685	5,612,220
10898	SSEKANKYA PAULINE	DEPUTY HEADTEACH		608,822	7,305,864
11387	ZIRABA CHARLES	SENIOR EDUCATION		489,988	5,879,856
11529	MUWANGA VINCENT	EDUCATION ASSISTA	U7U	467,685	5,612,220
11002	WADIKA LEONARD	EDUCATION ASSISTA	U7U	467,685	5,612,220
10475	MUTUMBA SAMUEL	EDUCATION ASSISTA	U7U	467,685	5,612,220
10225	KAVUMA RICHARD	EDUCATION ASSISTA	U7U	467,685	5,612,220
11336	MAUBE MUKASA MICHE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10599	NAKIBANDE ALICE	EDUCATION ASSISTA	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					52,471,260

Cost Centre : KYANJA PUBLIC PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10460	MUDUWA BEATRICE	EDUCATION ASSISTA	U7U	467,685	5,612,220
11369	KABUKANU MUZAMIRU	EDUCATION ASSISTA	U7U	467,685	5,612,220
10940	TAGONSYA MOSES	EDUCATION ASSISTA	U7U	467,685	5,612,220
10655	NALUBOWA MUWONGE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10375	MOMA MANANA DAVID	EDUCATION ASSISTA	U7U	467,685	5,612,220
10665	NAMBOZO BEATRICE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10900	SSENOGA ROBERT	EDUCATION ASSISTA	U7U	467,685	5,612,220
10570	NAKIYINGI MARY GORR	SENIOR EDUCATION	U6L	489,988	5,879,856

Vote: 582 Buikwe District**Workplan 6: Education****Cost Centre : KYANJA PUBLIC PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10326	KIRYOKYA GRACE	HEAD TEACHER	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					54,757,272

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	467,685	5,612,220
11535	MBATENDA LILLIANE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10447	MULOJI BASHIR T.	EDUCATION ASSISTA	U7U	467,685	5,612,220
11331	MUGABI JANET	SENIOR EDUCATION	U6L	489,988	5,879,856
10804	NGAYA SEBUFU ELIPHA	HEAD TEACHER	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					32,308,392

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	467,685	5,612,220
10502	MWANIKA SERIO	EDUCATION ASSISTA	U7U	467,685	5,612,220
10114	BBAMBI SSEBANDEKE J	EDUCATION ASSISTA	U7U	467,685	5,612,220
11472	KAWALYA STEPHEN	EDUCATION ASSISTA	U7U	467,685	5,612,220
11695	WAISWA MATHIAS	EDUCATION ASSISTA	U7U	467,685	5,612,220
10762	NANNYONJO ROBINAH	EDUCATION ASSISTA	U7U	467,685	5,612,220
11274	NAMUGERE JUSTINE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10103	BABIRYE SUZAN	SENIOR EDUCATION	U6L	489,988	5,879,856
10154	DONGO EMMANUEL	DEPUTY HEADTEACH	U5	608,822	7,305,864
Total Annual Gross Salary (Ushs)					52,471,260

Cost Centre : NKOYOYO BOARDING, MATALE PRIMARY SCHO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11085	NAMPIIMA CATE	EDUCATION ASSISTA	U7U	467,685	5,612,220
11244	KYESWA YOKOSOFAT	EDUCATION ASSISTA	U7U	467,685	5,612,220
10583	NAKIWAATE PHIONA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10007	ACHIENG PAMELA	EDUCATION ASSISTA	U7U	467,685	5,612,220
11099	NANGALAMA JAMES	EDUCATION ASSISTA	U7U	467,685	5,612,220

Vote: 582 Buikwe District**Workplan 6: Education****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	467,685	5,612,220
11388	ZALWANGO BETSY	EDUCATION ASSISTA	U7U	467,685	5,612,220
11301	NAJJUMA MARY	EDUCATION ASSISTA	U7U	467,685	5,612,220
10332	KUNYA DAVID CYRUS	EDUCATION ASSISTA	U7U	467,685	5,612,220
10145	BWIRE GODFREY MUGO	EDUCATION ASSISTA	U7U	467,685	5,612,220
10539	NABIA STEPHEN MUGAL	SENIOR EDUCATION	U6L	489,988	5,879,856
10925	SSENFUMA BABIRYE FL	HEAD TEACHER	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					71,593,932

Cost Centre : SSUGU UMEA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10704	NAMUDDU BETTY	EDUCATION ASSISTA	U7U	467,685	5,612,220
11682	SSERUNKUMA SAMUEL	EDUCATION ASSISTA	U7U	467,685	5,612,220
11089	NAMUKEMO ALICE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10611	NAKYEJWE ALEX BERN	EDUCATION ASSISTA	U7U	467,685	5,612,220
10357	LUNYOLO TEREZA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10353	LUKUNGU JAMES	EDUCATION ASSISTA	U7U	467,685	5,612,220
10140	BWIRE JOHN MARK	EDUCATION ASSISTA	U7U	467,685	5,612,220
10877	ODONGO HASSAN	SENIOR EDUCATION	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					45,165,396

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11266	MPEIRWE BRENDA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10826	NYOMBI HENRY	EDUCATION ASSISTA	U7U	467,685	5,612,220
11108	NANYONGA JENNIFER	EDUCATION ASSISTA	U7U	467,685	5,612,220
10529	NABUNYA LYNATTE ATI	EDUCATION ASSISTA	U7U	467,685	5,612,220
11122	KATEME MARGRET	EDUCATION ASSISTA	U7U	467,685	5,612,220
10003	ABAI FRED	EDUCATION ASSISTA	U7U	467,685	5,612,220
10990	WANINDA JOHN	EDUCATION ASSISTA	U7U	467,685	5,612,220
11617	NANKYA ROSE NAKAYE	SENIOR EDUCATION	U6L	489,988	5,879,856
10329	KIRUMIRA VINCENT	HEAD TEACHER	U4	799,323	9,591,876

Vote: 582 Buikwe District**Workplan 6: Education****Cost Centre : ST. KIZITO NAKATYABA R/C PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					54,757,272

Cost Centre : ST. PETERS BETHANIA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11139	MANANA RICHARD VIN	EDUCATION ASSISTA	U7U	467,685	5,612,220
10722	NANSAMBA DOREEN	EDUCATION ASSISTA	U7U	467,685	5,612,220
10743	NANDERA ANNET	EDUCATION ASSISTA	U7U	467,685	5,612,220
10637	NALUYANGE OLIVIA	EDUCATION ASSISTA	U7U	467,685	5,612,220
11520	MUJOGA SIMON PETER	EDUCATION ASSISTA	U7U	467,685	5,612,220
10165	EREEMYE JULIET	SENIOR EDUCATION	U6L	489,988	5,879,856
10846	OKWENA OKECHO MOS	HEAD TEACHER	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					43,532,832

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	284,050	3,408,600
11077	NALWOGA VICTOR	EDUCATION ASSISTA	U7U	467,685	5,612,220
10916	SSEMUWEMBA STEPHE	EDUCATION ASSISTA	U7U	467,685	5,612,220
11680	SSEMUJU VINCENT	EDUCATION ASSISTA	U7U	467,685	5,612,220
10706	NAMALWA BEATRICE L	EDUCATION ASSISTA	U7U	467,685	5,612,220
10277	KIZITO MUSOKE ZACCH	EDUCATION ASSISTA	U7U	467,685	5,612,220
10081	BAMWEBUUZA ANNET	EDUCATION ASSISTA	U7U	467,685	5,612,220
10192	HARELIMANA JOHN	EDUCATION ASSISTA	U7U	467,685	5,612,220
11540	NABIRYE REBECCA	SENIOR EDUCATION	U6L	489,988	5,879,856
11691	TURIREEBA RUGONZA J	HEAD TEACHER	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					58,165,872

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	U7U	467,685	5,612,220

Vote: 582 Buikwe District**Workplan 6: Education****Cost Centre : BUIKWE C/U PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11113	NYANZI BAZILIO	EDUCATION ASSISTA	U7U	467,685	5,612,220
10747	NANYIKA MILDRED	EDUCATION ASSISTA	U7U	467,685	5,612,220
10585	NAKYANZI ANNET	EDUCATION ASSISTA	U7U	467,685	5,612,220
10538	NABAKABYA AGNES	EDUCATION ASSISTA	U7U	467,685	5,612,220
10511	MUSISI SAUDA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10351	LUYIGA JESCA	EDUCATION ASSISTA	U7U	467,685	5,612,220
11467	KASOLO CHRISTOPHER	EDUCATION ASSISTA	U7U	467,685	5,612,220
10239	KASAKA JOSEPH	EDUCATION ASSISTA	U7U	467,685	5,612,220
11151	MUSOKE FRED	SENIOR EDUCATION	U6L	489,988	5,879,856
11711	KAWUNDE JUSTINE MB	DEPUTY HEADTEACH	U5	723,868	8,686,416
11684	SSONKO APOLLO LULE	HEAD TEACHER	U4	940,366	11,284,392
Total Annual Gross Salary (Ushs)					76,360,644

Cost Centre : BUIKWE MUSLIM PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10032	AKELLO ANNE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10503	MWAMJE NSUBUGA JAN	EDUCATION ASSISTA	U7U	467,685	5,612,220
10623	NAKABUGO MEDRINE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10575	NAKASANGO SARAH	EDUCATION ASSISTA	U7U	467,685	5,612,220
11565	NAKAYIZA AMINAH	EDUCATION ASSISTA	U7U	467,685	5,612,220
10080	BAMULEKULE MUHAMA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10786	NAYIGA ZAINABU	SENIOR EDUCATION	U6L	489,988	5,879,856
10902	SSERWANGA KASSIMU	HEAD TEACHER	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					49,145,052

Cost Centre : BUIKWE SSABA WAALI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11133	KIYINGI PETER	EDUCATION ASSISTA	U7U	467,685	5,612,220
10004	ACAN FRANCES	EDUCATION ASSISTA	U7U	467,685	5,612,220
10642	NALWANGA AGNES	EDUCATION ASSISTA	U7U	467,685	5,612,220
10633	NALUMU JULIET	EDUCATION ASSISTA	U7U	467,685	5,612,220
10163	ELIGU EREPU LAWRENC	EDUCATION ASSISTA	U7U	467,685	5,612,220

Vote: 582 Buikwe District

Workplan 6: Education

Cost Centre : BUIKWE SSABAWALI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10572	NAKATE MILLY SSEMAK	EDUCATION ASSISTA	U7U	467,685	5,612,220
10200	KANYAGO HARRIET	SENIOR EDUCATION	U6L	489,988	5,879,856
10637	OBEL FRANK	DEPUTY HEADTEACH	U5	608,822	7,305,864
10712	NAMBI LOIDA	HEAD TEACHER	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					56,450,916

Cost Centre : Education Department HQ

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10359	OGILING MOSES	OFFICE ATTENDANT	U8U	237,069	2,844,828
10061	MUSASIZI KIZITO JULIU	INSPECTOR OF SCHO	U4L	744,866	8,938,392
10021	SSEBUKYU TEBYASA	SPORTS OFFICER	U4L	744,866	8,938,392
10394	NALUBEGA JOYCE	EDUCATION OFFICER	U4L	744,866	8,938,392
10008	MUSOKE STEPHEN EDWI	PRINCIPAL EDUCATI	U2L	1,292,026	15,504,312
Total Annual Gross Salary (Ushs)					45,164,316

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	U7U	467,685	5,612,220
11431	BOGERE SUZAN	EDUCATION ASSISTA	U7U	467,685	5,612,220
11588	NAMAZZI ROSEMARY	EDUCATION ASSISTA	U7U	467,685	5,612,220
10700	NAMONO MILLY BIGAL	EDUCATION ASSISTA	U7U	467,685	5,612,220
11041	BASITUKEWO SARAH	EDUCATION ASSISTA	U7U	467,685	5,612,220
10954	TUSABA PHILLY	SENIOR EDUCATION	U6L	489,988	5,879,856
10219	KAWUKA NATHAN NDU	DEPUTY HEADTEACH	U5	608,822	7,305,864
10643	NALIBA SAMUEL	HEAD TEACHER	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					50,838,696

Cost Centre : LWERU SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30043	RICHARD OCHWO KING	ASSISTANT EDUCATI	U5	720,805	8,649,660
30048	ABASI NKOLO LUKUMB	ASSISTANT EDUCATI	U5	577,487	6,929,844
30045	SAMUEL MUBIRU	ASSISTANT EDUCATI	U5	720,805	8,649,660

Vote: 582 Buikwe District**Workplan 6: Education****Cost Centre : LWERU SSS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30046	MOSES TAMUSUZA	ASSISTANT EDUCATI	U5	720,805	8,649,660
30053	MUSUBIKA IRENE KIKA	ASSISTANT EDUCATI	U5	720,805	8,649,660
30039	DAVID SSENFUMA	ASSISTANT EDUCATI	U5	720,805	8,649,660
30036	JOSHUA PIANI ANTHON	ASSISTANT EDUCATI	U5	720,805	8,649,660
30033	MOSES WAISWA	ASSISTANT EDUCATI	U5	720,805	8,649,660
30032	FLORENCE NAKAYAGA	ASSISTANT EDUCATI	U5	720,805	8,649,660
30027	GEORGE NANGERA KAS	ASSISTANT EDUCATI	U5	720,805	8,649,660
30035	PASCA OSOMA L AWULE	ASSISTANT EDUCATI	U5 SC	720,805	8,649,660
30037	DOROTHY KAYAGA	ASSISTANT EDUCATI	U5 SC	720,805	8,649,660
30051	BENARD OPIO	ASSISTANT EDUCATI	U5 SC	720,805	8,649,660
30049	SAMUEL PALYA	ASSISTANT EDUCATI	U5 SC	720,805	8,649,660
30034	RICHARD KINTU	ASSISTANT EDUCATI	U5 SC	720,805	8,649,660
30041	GRACE MUBIRU GEORG	ASSISTANT EDUCATI	U5 SC	720,805	8,649,660
30030	KAZIBWE SAUL BAZIW	ASSISTANT EDUCATI	U5 SC	720,805	8,649,660
30025	MOSES MUWAZA WILB	ASSISTANT EDUCATI	U5 SC	720,805	8,649,660
30026	MOSES TUSUBIRA	ASSISTANT EDUCATI	U5 SC	720,805	8,649,660
30040	WA NJOLI HISWA	SENIOR ACCOUNTS A	U5U	605,670	7,268,040
30038	FRED SSEMAMBO NEWT	EDUCATION OFFICER	U4	961,199	11,534,388
30044	ANTHONY OYARO OKO	EDUCATION OFFICER	U4	961,199	11,534,388
30031	FRED KYAZZE	EDUCATION OFFICER	U4	961,199	11,534,388
30228	Noeline Nampijja	EDUCATION OFFICER	U4	961,199	11,534,388
30042	GEORGE NSUBUGA WIL	EDUCATION OFFICER	U4 SC	961,199	11,534,388
30047	MUHAMMAD SENABUL	EDUCATION OFFICER	U4 SC	961,199	11,534,388
30028	ALI MAYANJA	EDUCATION OFFICER	U4 SC	961,199	11,534,388
30029	REHEMA BABITA	HEADTEACHER - A LE	961,199	1,690,781	20,289,372
Total Annual Gross Salary (Ushs)					270,921,852

Cost Centre : LWERU UMEA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11501	LUTWAMA SILIMAN	EDUCATION ASSISTA	U7U	467,685	5,612,220
11687	TENYWA JOHN	EDUCATION ASSISTA	U7U	467,685	5,612,220
10803	NGOBI ROBERT	EDUCATION ASSISTA	U7U	467,685	5,612,220

Vote: 582 Buikwe District**Workplan 6: Education****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	467,685	5,612,220
11607	NAMULUNDU DINAH	EDUCATION ASSISTA	U7U	467,685	5,612,220
10639	NALUBE MARY WAAKO	EDUCATION ASSISTA	U7U	467,685	5,612,220
11136	KYABITA KIGGUNDU	EDUCATION ASSISTA	U7U	467,685	5,612,220
10312	KIGGUNDU ABDU	EDUCATION ASSISTA	U7U	467,685	5,612,220
11269	NAMATOVU CISSY	EDUCATION ASSISTA	U7U	467,685	5,612,220
11280	NANVUNANWA JUSTINE	SENIOR EDUCATION	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					56,389,836

Cost Centre : MALONGWE R/C PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11631	NANYONJO ROBINAH	EDUCATION ASSISTA	U7U	467,685	5,612,220
10861	ORONE JUSTINE	EDUCATION ASSISTA	U7U	467,685	5,612,220
11111	NSUBUGA BETTY	EDUCATION ASSISTA	U7U	467,685	5,612,220
11585	NAMAGEMBE ROSE	EDUCATION ASSISTA	U7U	467,685	5,612,220
11581	NALUBWAMA JUSTINE	EDUCATION ASSISTA	U7U	467,685	5,612,220
11033	BULYABA GETRUDE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10063	ASEKU CHRISTINE	EDUCATION ASSISTA	U7U	467,685	5,612,220
11482	KINYALI O. STEPHEN	SENIOR EDUCATION	U6L	489,988	5,879,856
10362	LUBOWA S. STEPHEN	HEAD TEACHER	U4	799,323	9,591,876
11660	OPOLOT JAMES	DEPUTY HEADTEACH	U5	608,822	7,305,864
Total Annual Gross Salary (Ushs)					62,063,136

Cost Centre : ST. BALIKUDEMBE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11275	NAMYALO EVELYNE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10659	NAMUBIRU BETTY	EDUCATION ASSISTA	U7U	467,685	5,612,220
10082	BALINA STEPHEN	EDUCATION ASSISTA	U7U	467,685	5,612,220
10677	NAMATENDE RUTH	EDUCATION ASSISTA	U7U	467,685	5,612,220
11707	WIWO SUZAN	EDUCATION ASSISTA	U7U	467,685	5,612,220
10824	NYAKATO ROBINAH	SENIOR EDUCATION	U6L	489,988	5,879,856
11105	NANSUBUGA HARRIET	SENIOR EDUCATION	U6L	489,988	5,879,856

Vote: 582 Buikwe District**Workplan 6: Education****Cost Centre : ST. BALIKUDEMBE PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10210	KABUYE FRED	HEAD TEACHER	U4	940,366	11,284,392
Total Annual Gross Salary (Ushs)					51,105,204

Cost Centre : ST. PAUL LUBANYI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11307	NAKIJOBA BETTY	EDUCATION ASSISTA	U7U	467,685	5,612,220
11304	NAKATO ZULAYIKA	EDUCATION ASSISTA	U7U	467,685	5,612,220
11557	NAKAGOLO CHRISTINE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10417	MIGAMBA JULIET	EDUCATION ASSISTA	U7U	467,685	5,612,220
11452	ISABIRYE M OSES PATR	SENIOR EDUCATION	U6L	489,988	5,879,856
10766	NANFUKA CHRISTINE	DEPUTY HEADTEACH	U5	780,193	9,362,316
Total Annual Gross Salary (Ushs)					37,691,052

Subcounty / Town Council / Municipal Division : KAWOLO**Cost Centre : 3R KASOKOSO**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30073	KALIM MUKASA	ASSISTANT EDUCATI		605,670	7,268,040
30055	JANSEEN MUKHOLI	ASSISTANT EDUCATI	U5	605,670	7,268,040
30060	FREDRICK MWESIGYE	ASSISTANT EDUCATI	U5	605,670	7,268,040
30227	HELLEN TUSABOMU	ASSISTANT EDUCATI	U5	605,670	7,268,040
30066	KATO BUGEMBE JOEL	ASSISTANT EDUCATI	U5	605,670	7,268,040
30056	JOHN WODADA	ASSISTANT EDUCATI	U5	605,670	7,268,040
30074	DOROTHY NAJEMBA	ASSISTANT EDUCATI	U5	605,670	7,268,040
30072	AMINA MUKUNGU	ASSISTANT EDUCATI	U5	605,670	7,268,040
30067	TEO BAKANANSA	ASSISTANT EDUCATI	U5	605,670	7,268,040
30063	DAVID MUGERWA	ASSISTANT EDUCATI	U5	605,670	7,268,040
30061	JOHN MUTALONGOSA	ASSISTANT EDUCATI	U5 SC	720,805	8,649,660
30065	NUHU SEKIBEMBE	ASSISTANT EDUCATI	U5 SC	720,805	8,649,660
30075	GEOFREY ALIONI	EDUCATION OFFICER	U4	749,983	8,999,796
30225	JOHN MUGENDAWALA P	EDUCATION OFFICER	U4	749,983	8,999,796
30059	SILVER E R TURYAHAB	EDUCATION OFFICER	U4	749,983	8,999,796

Vote: 582 Buikwe District**Workplan 6: Education****Cost Centre : 3R KASOKOSO**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30226	NALUBEGA DIANA BUK	EDUCATION OFFICER	U4	749,983	8,999,796
30062	FRED NSANGU	EDUCATION OFFICER	U4 SC	961,199	11,534,388
30071	JAMES KITIMBO	EDUCATION OFFICER	U4 SC	961,199	11,534,388
30070	JOHN OTUKEI ROBERT	EDUCATION OFFICER	U4 SC	961,199	11,534,388
30054	KAWEESA JOHN	DEPUTY HEADTEACH	U2U	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					176,084,628

Cost Centre : 3RS KASOKOSO PRMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11654	OKELLO ROSE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10639	OTUKEI JOHN ROBERT	EDUCATION ASSISTA	U7U	467,685	5,612,220
10157	DRARU JOYCE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10776	NASSIMBWA ALLEN	EDUCATION ASSISTA	U7U	467,685	5,612,220
10894	SSEKITOLEKO CHRISTO	EDUCATION ASSISTA	U7U	467,685	5,612,220
11031	BIRYERI ALICE	SENIOR EDUCATION	U6L	489,988	5,879,856
11485	KITENDA ROBINAH	HEAD TEACHER	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					43,532,832

Cost Centre : BIBBO C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10907	SSENYONJO DANIEL	EDUCATION ASSISTA	U7U	467,685	5,612,220
10078	BADARU HARRIET	EDUCATION ASSISTA	U7U	467,685	5,612,220
11060	NALUMANSI ZUBEDA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10130	BUZANYO AGNES	EDUCATION ASSISTA	U7U	467,685	5,612,220
10220	KATEREGGA SULAIMAN	EDUCATION ASSISTA	U7U	467,685	5,612,220
10310	KIKOBA JAMES	EDUCATION ASSISTA	U7U	467,685	5,612,220
11154	MBALUMYA FRED CHAR	EDUCATION ASSISTA	U7U	467,685	5,612,220
10604	NAKAYIWA BETTY	EDUCATION ASSISTA	U7U	467,685	5,612,220
10591	NAKIBUBBU CATHERIN	EDUCATION ASSISTA	U7U	467,685	5,612,220
11038	BAGALAZA GODFREY	SENIOR EDUCATION	U6L	489,988	5,879,856
10799	NDAGIRE VICTO	HEAD TEACHER	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					65,981,712

Vote: 582 Buikwe District

Workplan 6: Education

Cost Centre : BUGOMBA C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11515	MUFUMBIRO EDIRISAH	EDUCATION ASSISTA	U7U	467,685	5,612,220
10423	MUBEEZI BABOINE JOY	EDUCATION ASSISTA	U7U	467,685	5,612,220
10205	KAUTA JULIUS MWEME	EDUCATION ASSISTA	U7U	467,685	5,612,220
11591	NAMBI JUSTINE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10794	NDAGIRE OLIVIA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10981	WASSWA MULABBI JAM	SENIOR EDUCATION	U6L	489,988	5,879,856
10719	NANYONJO HARRIET	DEPUTY HEADTEACH	U5	608,822	7,305,864
Total Annual Gross Salary (Ushs)					41,246,820

Cost Centre : BUSAABAGA C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10323	KIZITO TOM KUNOBWA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10284	KIKAAWA BENJAMIN	EDUCATION ASSISTA	U7U	467,685	5,612,220
10727	NANDAWULA HARRIET	EDUCATION ASSISTA	U7U	467,685	5,612,220
10751	NANKYA GRACE	EDUCATION ASSISTA	U7U	467,685	5,612,220
11642	NSIGALIRA SAMSON	EDUCATION ASSISTA	U7U	467,685	5,612,220
10718	NAMUKASA MONIC	EDUCATION ASSISTA	U7U	467,685	5,612,220
11460	KALEMA NAMAZZI MAR	SENIOR EDUCATION	U6L	489,988	5,879,856
10935	TABA ALLEN MELING	HEAD TEACHER	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					49,145,052

Cost Centre : KAWOLO C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11101	NANKYA OLIVIA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10376	MASINDE JOHN STEPHE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10931	SIMIYU CATHERINE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10716	NAMUSWE GRACE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10687	NAMUSOSA AISA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10563	NAGGAYI CISSY	EDUCATION ASSISTA	U7U	467,685	5,612,220
11453	JUUKO ZALWANGO WIN	EDUCATION ASSISTA	U7U	467,685	5,612,220
10949	TUSINZOMU IMMACULA	EDUCATION ASSISTA	U7U	467,685	5,612,220
11283	NALUMANSI DEBORAH	EDUCATION ASSISTA	U7U	467,685	5,612,220

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
11090	NAMULINDE ESTHER NE	SENIOR EDUCATION	U6L	489,988	5,879,856
10365	LONGA MICHAEL	DEPUTY HEADTEACH	U5	608,822	7,305,864
11702	WANYANA FLORENCE	HEAD TEACHER	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					73,287,576

Cost Centre : KISAASI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10856	OTWII GEOFFREY	EDUCATION ASSISTA	U7U	467,685	5,612,220
10621	NAKIWOLO ALICE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10296	KIZZA ONESPHOROUS	EDUCATION ASSISTA	U7U	467,685	5,612,220
11383	KAYAGA MARY	EDUCATION ASSISTA	U7U	467,685	5,612,220
10854	OTHEINO MARTIN OSIN	EDUCATION ASSISTA	U7U	467,685	5,612,220
10844	OWOR APOLLO	EDUCATION ASSISTA	U7U	467,685	5,612,220
10573	NAKAGIRI RUTH VIOLA	SENIOR EDUCATION	U6L	489,988	5,879,856
11628	NANYONGA ANNET	HEAD TEACHER	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					49,145,052

Cost Centre : KITEZA R/C PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10203	KAZIBWE MATIA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10347	LAKOT MOLLY CONSY	EDUCATION ASSISTA	U7U	467,685	5,612,220
10352	LUBEGA FLORENCE	EDUCATION ASSISTA	U7U	467,685	5,612,220
11009	ZAWEDDE JULIET	EDUCATION ASSISTA	U7U	467,685	5,612,220
10738	NANSUBUGA MILLY	EDUCATION ASSISTA	U7U	467,685	5,612,220
11042	ECORU CHARLES	SENIOR EDUCATION	U6L	489,988	5,879,856
10443	MUZAALE FRED	HEAD TEACHER	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					43,532,832

Cost Centre : KUNGU BAHAI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11229	KADONDI SUZAN	EDUCATION ASSISTA	U7U	467,685	5,612,220
11594	NAMIRIMU HAJARAH	EDUCATION ASSISTA	U7U	467,685	5,612,220

Vote: 582 Buikwe District**Workplan 6: Education****Cost Centre : KUNGU BAHAI PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11430	BIRABWA SYLVIA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10592	NAKAJJUMBA JOANITA	EDUCATION ASSISTA	U7U	467,685	5,612,220
11464	KAMULEGEYA GODFRE	EDUCATION ASSISTA	U7U	467,685	5,612,220
11668	PULE MARY KEVIN	EDUCATION ASSISTA	U7U	467,685	5,612,220
11221	BUNJO DAVID	SENIOR EDUCATION	U6L	467,685	5,612,220
Total Annual Gross Salary (Ushs)					39,285,540

Cost Centre : MUTEESA I MEMORIAL PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11054	NAIKESA MAGDALENE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10849	OTIRA CHARLES	EDUCATION ASSISTA	U7U	467,685	5,612,220
10798	NDAGIRE JENIFER	EDUCATION ASSISTA	U7U	467,685	5,612,220
11053	NAFULA WANJALA LYDI	EDUCATION ASSISTA	U7U	467,685	5,612,220
11500	LUMBWA ANDREW	EDUCATION ASSISTA	U7U	467,685	5,612,220
10345	KYOTO STEPHEN	EDUCATION ASSISTA	U7U	467,685	5,612,220
10112	BABIRYE MONICA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10652	NALWEYISO ANNET	SENIOR EDUCATION	U6L	489,988	5,879,856
10166	ETIANG DEBORAH	HEAD TEACHER	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					54,757,272

Cost Centre : NAKAMATTE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10613	NAKIMERA SARAH	EDUCATION ASSISTA	U7U	467,685	5,612,220
10664	NAMBASA YUDAYA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10796	NDIWABEENE CATE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10809	NSEREKO FLORENCE	EDUCATION ASSISTA	U7U	467,685	5,612,220
11223	DIRU HELLEN	EDUCATION ASSISTA	U7U	467,685	5,612,220
11432	BUKIRWA SARAH	EDUCATION ASSISTA	U7U	467,685	5,612,220
11397	KWAGALA MARTHA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10221	KASADHA DAVID	SENIOR EDUCATION	U6L	489,988	5,879,856
10589	NAKIBIRANGO ESTHER	HEAD TEACHER	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					54,757,272

Vote: 582 Buikwe District**Workplan 6: Education****Cost Centre : NAKAWUNGU PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10008	ACAN BETTY	EDUCATION ASSISTA	U7U	467,685	5,612,220
10640	KALIKWANI PATRICK	EDUCATION ASSISTA	U7U	467,685	5,612,220
11189	LUBUULWA S. MPIIMA	EDUCATION ASSISTA	U7U	467,685	5,612,220
11649	ODIA DAVID	EDUCATION ASSISTA	U7U	467,685	5,612,220
10280	KIRIVAHA JAMES	EDUCATION ASSISTA	U7U	467,685	5,612,220
10517	NABIRYE ALICE	SENIOR EDUCATION	U6L	489,988	5,879,856
10294	KIZZA SUZAN	HEAD TEACHER	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					43,532,832

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	U5	799,323	9,591,876
Total Annual Gross Salary (Ushs)					9,591,876

Cost Centre : NANSEENYA R/C PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10638	KIWANUKA JAMES	LICENCED TEACHER	U7L	467,685	5,612,220
11132	KIWANUKA MATHIAS	EDUCATION ASSISTA	U7U	467,685	5,612,220
11100	NANKINGA CATHERINE	EDUCATION ASSISTA	U7U	467,685	5,612,220
11659	OPELLA DAMASCUS	EDUCATION ASSISTA	U7U	467,685	5,612,220
11167	SSEJJENGO DANIEL	EDUCATION ASSISTA	U7U	467,685	5,612,220
11126	KIBONE PHOEBE	SENIOR EDUCATION	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					33,940,956

Cost Centre : NSEENYA MUSLIM PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11148	MULETWA SWAIBU	EDUCATION ASSISTA	U7U	467,685	5,612,220
11699	WANIALA PETER. W	EDUCATION ASSISTA	U7U	467,685	5,612,220
11598	NAMUDOLO GEOFFREY M	EDUCATION ASSISTA	U7U	467,685	5,612,220
10150	CANDIBO B.J. OZITIBO	EDUCATION ASSISTA	U7U	467,685	5,612,220
11316	OPOLOT JOHN MOSES	EDUCATION ASSISTA	U7U	467,685	5,612,220
10207	KASUUBO BETTY	SENIOR EDUCATION	U6L	489,988	5,879,856

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
Total Annual Gross Salary (Ushs)					33,940,956

Cost Centre : NTENGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10492	MUKYALA ALIZIKI	EDUCATION ASSISTA	U7U	467,685	5,612,220
10624	NAMBI HARRIET	EDUCATION ASSISTA	U7U	467,685	5,612,220
10690	NAMBI JUSTINE	EDUCATION ASSISTA	U7U	467,685	5,612,220
11375	MAJEKU BETTY	EDUCATION ASSISTA	U7U	467,685	5,612,220
11004	YUMA VIGILIO	EDUCATION ASSISTA	U7U	467,685	5,612,220
10042	AMONGIN FLORENCE	EDUCATION ASSISTA	U7U	467,685	5,612,220
11451	IMAGORO JOSEPHINE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10153	CYZANYE MIRIAM	EDUCATION ASSISTA	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					44,897,760

Cost Centre : SAGAZI C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11034	BUKIRWA ANNET	EDUCATION ASSISTA	U7U	467,685	5,612,220
10275	KHAKASA ROSE	EDUCATION ASSISTA	U7U	467,685	5,612,220
11204	ABITIA JOHN	EDUCATION ASSISTA	U7U	467,685	5,612,220
10641	MUSENERO SARAH	EDUCATION ASSISTA	U7U	467,685	5,612,220
10593	NAKALYOWA SARAH	EDUCATION ASSISTA	U7U	467,685	5,612,220
10660	NAMAGANDA IRENE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10938	TABAN JOSEPH	EDUCATION ASSISTA	U7U	467,685	5,612,220
11447	GUSINZEOMU NALUBUG	EDUCATION ASSISTA	U7U	467,685	5,612,220
10056	ANYENO FLORENCE	SENIOR EDUCATION	U6L	489,988	5,879,856
10009	ADIA ISAAC BABUA	HEAD TEACHER	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					60,369,492

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	467,685	5,612,220

Vote: 582 Buikwe District**Workplan 6: Education****Cost Centre : STATION CAMP PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10047	AMONGIN CONSTANCE	EDUCATION ASSISTA	U7U	467,685	5,612,220
11583	NALUNGA SOLOMEY	EDUCATION ASSISTA	U7U	467,685	5,612,220
10642	SSENYONJO GEOFREY	EDUCATION ASSISTA	U7U	467,685	5,612,220
10548	NABATANZI FLORENCE	SENIOR EDUCATION	U6L	489,988	5,879,856
10838	OKUMU OWORA JAMES	DEPUTY HEADTEACH	U5	799,323	9,591,876
10356	LUGO JOHN BAPTIST	DEPUTY HEADTEACH	U5	608,822	7,305,864
10651	NALUBEGA GERALDINE	HEAD TEACHER	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					60,430,572

Subcounty / Town Council / Municipal Division : LUGAZI TC**Cost Centre : GEREGERE PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11549	NAHAWONDO MARY	EDUCATION ASSISTA	U7U	467,685	5,612,220
11285	NAYIGA HARRIET	EDUCATION ASSISTA	U7U	467,685	5,612,220
10064	ASURU GRACE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10046	AYO RUBINSON	EDUCATION ASSISTA	U7U	467,685	5,612,220
10159	DRICIRU EUNICE	EDUCATION ASSISTA	U7U	467,685	5,612,220
11071	NAKIRANDA ANNET LW	EDUCATION ASSISTA	U7U	467,685	5,612,220
10778	NASONGO CAROLYNE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10721	NANDERA ROSE	SENIOR EDUCATION	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					45,165,396

Cost Centre : KAWOTO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11157	MPANGA DANIEL	EDUCATION ASSISTA	U7U	467,685	5,612,220
11406	AFIDRA BAKO GRACE	HEAD TEACHER	U7U	799,323	9,591,876
10951	TIKO CHRISTINE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10783	NAWAGUMA AZIZA	SENIOR EDUCATION	U7U	489,988	5,879,856
10759	NANGOBI FAITH	EDUCATION ASSISTA	U7U	467,685	5,612,220
10692	NAMUKASA OLIVIA	EDUCATION ASSISTA	U7U	467,685	5,612,220
11548	NAGUDI AIDAH	EDUCATION ASSISTA	U7U	467,685	5,612,220

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
10537	NABUUMA CISSY	EDUCATION ASSISTA	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					49,145,052

Cost Centre : LUGAZI COMMUNITY PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10407	MBUGA BERNADETTE	EDUCATION ASSISTA	U7U	467,685	5,612,220
11422	BABIGHEMBA JANIPHER	EDUCATION ASSISTA	U7U	467,685	5,612,220
10169	EUMU JOHN	EDUCATION ASSISTA	U7U	467,685	5,612,220
10175	INYAIT MARGRET	EDUCATION ASSISTA	U7U	467,685	5,612,220
10293	KIRYA NATHAN	EDUCATION ASSISTA	U7U	467,685	5,612,220
10330	KOIRE BETTY	EDUCATION ASSISTA	U7U	467,685	5,612,220
10024	AKELLO ANNA OPIO	EDUCATION ASSISTA	U7U	467,685	5,612,220
11511	MBIIRI LOYCE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10513	NABAKAZI RECHEAL	EDUCATION ASSISTA	U7U	467,685	5,612,220
11259	MIVULE VINCENT	EDUCATION ASSISTA	U7U	467,685	5,612,220
10494	MUHWEZI EDDY	EDUCATION ASSISTA	U7U	467,685	5,612,220
10746	NANGHULA HELLEN	EDUCATION ASSISTA	U7U	467,685	5,612,220
11676	SSEKITTO WILSON	EDUCATION ASSISTA	U7U	467,685	5,612,220
10978	WASSWA RONALD	EDUCATION ASSISTA	U7U	467,685	5,612,220
10393	MAGONIAGA MOSES	EDUCATION ASSISTA	U7U	467,685	5,612,220
10445	MUSIBA DANIEL	SENIOR EDUCATION	U6L	489,988	5,879,856
11640	NANDUTU JENNIFER	HEAD TEACHER	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					99,655,032

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	467,685	5,612,220
11606	NAMULONDO SARAH	EDUCATION ASSISTA	U7U	467,685	5,612,220
11608	NAMUTEBI RESTY	EDUCATION ASSISTA	U7U	467,685	5,612,220
10648	NALUKENGE AGNES	EDUCATION ASSISTA	U7U	467,685	5,612,220
10614	NAKIMBUGWE FLOREN	EDUCATION ASSISTA	U7U	467,685	5,612,220
10619	NAKANAABO AGNES	EDUCATION ASSISTA	U7U	467,685	5,612,220

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
10552	NABUKALU ANGELA LU	EDUCATION ASSISTA	U7U	467,685	5,612,220
11407	AISU ROBERT	EDUCATION ASSISTA	U7U	467,685	5,612,220
10944	TASEBULA DENIS	EDUCATION ASSISTA	U7U	467,685	5,612,220
11245	LUNKUSE MILLY	EDUCATION ASSISTA	U7U	467,685	5,612,220
10346	KYAKULAGA CHARLES	EDUCATION ASSISTA	U7U	467,685	5,612,220
11477	KHAYINZA VICTORIA	EDUCATION ASSISTA	U7U	467,685	5,612,220
11440	ESWAPU JUVENTINE	EDUCATION ASSISTA	U7U	467,685	5,612,220
11439	ENOKOKIN CHARLES	EDUCATION ASSISTA	U7U	467,685	5,612,220
10069	ATHIENO FLORENCE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10037	ALIRU PROSCOVIA	EDUCATION ASSISTA	U7U	467,685	5,612,220
11517	MUGANGA GODFREY	EDUCATION ASSISTA	U7U	467,685	5,612,220
11550	NAIGAGA BETTY	SENIOR EDUCATION	U6L	489,988	5,879,856
10074	AUMA VENTORINA	DEPUTY HEADTEACH	U5	608,822	7,305,864
10847	OWINO OLOO JULIUS	HEAD TEACHER	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					118,185,336

Cost Centre : LUGAZI MODEL PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10031	ALYAO CHRISTINE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10770	NANDAWULA SARAH	EDUCATION ASSISTA	U7U	467,685	5,612,220
10549	NABAWANUKA MARGR	EDUCATION ASSISTA	U7U	467,685	5,612,220
10481	MUTEGOMBWA MUSTA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10485	MUDONDO SUZAN	EDUCATION ASSISTA	U7U	467,685	5,612,220
11255	MACHO WILBERFORCE	EDUCATION ASSISTA	U7U	467,685	5,612,220
11019	ARETOR SAMUEL	EDUCATION ASSISTA	U7U	467,685	5,612,220
10253	KADDU MARIAM	EDUCATION ASSISTA	U7U	467,685	5,612,220
10214	KATEME VICTORIA	SENIOR EDUCATION	U6L	489,988	5,879,856
10432	MUKASA REBECCA	HEAD TEACHER	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					60,369,492

Cost Centre : Lugazi UMEA 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 : Lugazi UMEA Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11562	NAKATO LILLIAN	EDUCATION ASSISTA	U7U	467,685	5,612,220
11685	TALABIRWA ZOWENA	EDUCATION ASSISTA	U7U	467,685	5,612,220
11620	NANNYONDO AGNES	EDUCATION ASSISTA	U7U	467,685	5,612,220
10772	NANFUKA AMINAH	EDUCATION ASSISTA	U7U	467,685	5,612,220
11602	NAMUKASA REGINA RE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10682	NAMAYANJA BETTY	EDUCATION ASSISTA	U7U	467,685	5,612,220
10117	BIRABWA ANNET	EDUCATION ASSISTA	U7U	467,685	5,612,220
11405	ADIRU AGNES PEACE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10113	BAYORU ASINATA	SENIOR EDUCATION	U6L	489,988	5,879,856
10135	BUKENYA MOHAMMED	DEPUTY HEADTEACH	U5	608,822	7,305,864
10390	MAGADA IBRAHIM	DEPUTY HEADTEACH	U5	608,822	7,305,864
Total Annual Gross Salary (Ushs)					65,389,344

Cost Centre : LUGAZI WEST PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10360	LUBEGA ZUBAIRI W.K	EDUCATION ASSISTA	U7U	467,685	5,612,220
10805	NKOLONGO MOSES	EDUCATION ASSISTA	U7U	467,685	5,612,220
10971	WATENGERA SARAH	EDUCATION ASSISTA	U7U	467,685	5,612,220
10984	WALALA ZIPOLA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10914	SSEMBUSI MOSES	EDUCATION ASSISTA	U7U	467,685	5,612,220
10010	AISIA STEPHEN	EDUCATION ASSISTA	U7U	467,685	5,612,220
10108	BABIRYE CHRISTINE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10233	KAVUNANI SLIVIA	EDUCATION ASSISTA	U7U	467,685	5,612,220
11489	KOMAKECH ROBERT AB	EDUCATION ASSISTA	U7U	467,685	5,612,220
11503	LUYIMA DAUDI KYAND	EDUCATION ASSISTA	U7U	467,685	5,612,220
11334	MUGWE FRED	EDUCATION ASSISTA	U7U	467,685	5,612,220
10579	NAKATO SARAH	EDUCATION ASSISTA	U7U	467,685	5,612,220
10299	KIZIRE GRACE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10516	NABAKIIBI AGNES	SENIOR EDUCATION	U6L	489,988	5,879,856
10013	AGWANYI JOSEPH	DEPUTY HEADTEACH	U5	608,822	7,305,864
10380	MANANA CHOULDRY	HEAD TEACHER	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					95,736,456

Vote: 582 Buikwe District**Workplan 6: Education****Cost Centre : LUSOZI PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10189	GWOKYALYA JUSTINE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10291	KIMONO JUSTINE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10547	NABONGO DANIEL	EDUCATION ASSISTA	U7U	467,685	5,612,220
10597	NAKIBIRANGO FATUMA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10459	MUNGO FLORA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10450	MUKANTWALI SARAH	EDUCATION ASSISTA	U7U	467,685	5,612,220
10768	NAMUKASA JANET	EDUCATION ASSISTA	U7U	467,685	5,612,220
10222	KATAATE HARRIET	SENIOR EDUCATION	U6L	489,988	5,879,856
10643	Arijole Stanley Herbert	DEPUTY HEADTEACH	U5	780,193	9,362,316
Total Annual Gross Salary (Ushs)					54,527,712

Cost Centre : ST. KIZITO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10924	SSEMAKULA FRED	EDUCATION ASSISTA	U7U	467,685	5,612,220
11298	NAIGAGA HABIBA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10364	LUBWAMA VINCENT	EDUCATION ASSISTA	U7U	467,685	5,612,220
10689	NAMUTEBI ANNET	EDUCATION ASSISTA	U7U	467,685	5,612,220
10561	NAIKAZI BETTY	EDUCATION ASSISTA	U7U	467,685	5,612,220
11390	SAMUNENYA STEPHANI	EDUCATION ASSISTA	U7U	467,685	5,612,220
10784	NAWAHO TABITHA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10141	BWIRE HILLARY	EDUCATION ASSISTA	U7U	467,685	5,612,220
10598	NAKKAZI SYLVIA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10541	NABATANZI BERNA	EDUCATION ASSISTA	U7U	467,685	5,612,220
11155	MBEIZA JOYCE	SENIOR EDUCATION	U6L	489,988	5,879,856
11376	MUSOKE FRED	DEPUTY HEADTEACH	U5	608,822	7,305,864
10448	MUKASA JOHN FRANCIS	HEAD TEACHER	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					78,899,796

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	467,685	5,612,220
10488	MUDAMBA YOLONIM	EDUCATION ASSISTA	U7U	467,685	5,612,220

Vote: 582 Buikwe District**Workplan 6: Education****Cost Centre : Vulu Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10438	MUKASA JOHN	HEAD TEACHER	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					20,816,316

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
10858	OKOTH DEBBY RAYMO	EDUCATION ASSISTA	U7U	467,685	5,612,220
11140	WAMBOGA GEORGE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10072	ALWENYI JESCA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10217	KAKUBE JAMADA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10053	AMONG NORAH	EDUCATION ASSISTA	U7U	467,685	5,612,220
11086	NAMUGENYI HELLEN	EDUCATION ASSISTA	U7U	467,685	5,612,220
10218	KAIGO HUSSEIN	SENIOR EDUCATION	U6L	489,988	5,879,856
10911	SSEBADDUKA JIBRIL	DEPUTY HEADTEACH	U5	608,822	7,305,864
Total Annual Gross Salary (Ushs)					46,859,040

Cost Centre : BULEEGA COMMUNITY PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10440	MUSOMOKA MOSES TIT	DEPUTY HEADTEACH		799,323	9,591,876
11073	NAKIWU TEOPISTA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10790	NEGAGA JANE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10707	NAMUTEBI MONICA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10272	KHAUKHA .W. ANTONY	EDUCATION ASSISTA	U7U	467,685	5,612,220
10139	BULITEEKA ROSEMARY	EDUCATION ASSISTA	U7U	467,685	5,612,220
11573	NAKITYO MARGRET	SENIOR EDUCATION	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					43,532,832

Cost Centre : BULERE R/C PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11302	NAKAKEMBO JOYCE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10812	NSUUMBA SOLOMON	EDUCATION ASSISTA	U7U	467,685	5,612,220

Vote: 582 Buikwe District**Workplan 6: Education****Cost Centre : BULERE R/C PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11701	WANYANA FLORAH	EDUCATION ASSISTA	U7U	467,685	5,612,220
10590	NAKUBULWA CATHERI	EDUCATION ASSISTA	U7U	467,685	5,612,220
10094	BASAALWA MARY	SENIOR EDUCATION	U6L	489,988	5,879,856
10328	KIYAGA MASEL	HEAD TEACHER	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					37,920,612

Cost Centre : BUSIRI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10016	AGUMA PATRICK	EDUCATION ASSISTA	U7U	467,685	5,612,220
10020	AHIMBISIBWE PAUL	EDUCATION ASSISTA	U7U	467,685	5,612,220
11039	BALUKA DROLENCE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10138	BUKOMBA STEPHEN	EDUCATION ASSISTA	U7U	467,685	5,612,220
10943	TAABU BEATRICE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10005	ACOM JANE FRANCES	EDUCATION ASSISTA	U7U	467,685	5,612,220
10444	MUGULUSI GEOFFREY	EDUCATION ASSISTA	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					39,285,540

Cost Centre : Buzaama C/U Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10647	NALWADDA SOPHIA	EDUCATION ASSISTA	U7U	467,685	5,612,220
11423	BABIRYE PHEIBE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10311	KIIGE ISAAC	EDUCATION ASSISTA	U7U	467,685	5,612,220
10368	LWANGA ELISHER	EDUCATION ASSISTA	U7U	467,685	5,612,220
11507	MAIRA KETTY	EDUCATION ASSISTA	U7U	467,685	5,612,220
11141	MUSENE RACHEAL	EDUCATION ASSISTA	U7U	467,685	5,612,220
11051	NEBOSHI GRACE	SENIOR EDUCATION	U6L	489,988	5,879,856
10093	BATABAIRE YOSAMU	HEAD TEACHER	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					49,145,052

Cost Centre : GULAMA C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10750	NANSIRI JULIANA	EDUCATION ASSISTA	U7U	467,685	5,612,220

Vote: 582 Buikwe District**Workplan 6: Education****Cost Centre : GULAMA C/U PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10862	OKIA JOHN	EDUCATION ASSISTA	U7U	467,685	5,612,220
11670	SEBADUKA KATO JAME	EDUCATION ASSISTA	U7U	467,685	5,612,220
11497	LUGENDO HOSEA EMMY	EDUCATION ASSISTA	U7U	467,685	5,612,220
10085	BAYISE RONALD	EDUCATION ASSISTA	U7U	467,685	5,612,220
10032	AKELLO ANNE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10014	AGUTI KUNGA SUZAN	EDUCATION ASSISTA	U7U	467,685	5,612,220
11044	GESSA JULIET	SENIOR EDUCATION	U6L	489,988	5,879,856
10756	NANTEZA CHRISTINE	DEPUTY HEADTEACH	U5	608,822	7,305,864
10491	MUSISI ERIA KENNETH	DEPUTY HEADTEACH	U5	608,822	7,305,864
Total Annual Gross Salary (Ushs)					59,777,124

Cost Centre : KIDOKOLO UMEA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11160	SSANYU MAGIORINE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10896	SSEKITOLEKO MOSES	EDUCATION ASSISTA	U7U	467,685	5,612,220
10216	KAFUKO MARY	EDUCATION ASSISTA	U7U	467,685	5,612,220
11604	NAMUKOSE HARRIET	EDUCATION ASSISTA	U7U	467,685	5,612,220
10327	KISAKYE DORCAS	EDUCATION ASSISTA	U7U	467,685	5,612,220
10367	LYAGOBA MOHHAMED	EDUCATION ASSISTA	U7U	467,685	5,612,220
10678	NAMUSISI MARGRET	SENIOR EDUCATION	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					39,553,176

Cost Centre : Kismba UMEA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10490	MUWANGA BAKER	EDUCATION ASSISTA	U7U	467,685	5,612,220
11173	ONYANGO ALOYSIUS O	EDUCATION ASSISTA	U7U	467,685	5,612,220
11524	MUNOBE AUGUSTUS	EDUCATION ASSISTA	U7U	467,685	5,612,220
11024	ALEGE YUSUF	EDUCATION ASSISTA	U7U	467,685	5,612,220
11141	MATOVU RAMADHAN	EDUCATION ASSISTA	U7U	467,685	5,612,220
11645	NTAMBI UMAR	EDUCATION ASSISTA	U7UU7U	467,685	5,612,220
10015	AGUTI BEATRICE	SENIOR EDUCATION	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					39,553,176

Vote: 582 Buikwe District**Workplan 6: Education****Cost Centre : Makindu Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10498	MPALANYI CHARLES	EDUCATION ASSISTA	U7U	467,685	5,612,220
11662	ORIADA RICHARD	EDUCATION ASSISTA	U7U	467,685	5,612,220
10739	NANGOBI JUSTINE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10605	NAKULIMA ROBINAH	EDUCATION ASSISTA	U7U	467,685	5,612,220
10017	AGWANG JOY	SENIOR EDUCATION	U6L	489,988	5,879,856
11135	KOZAALA LASTON	DEPUTY HEADTEACH	U5	608,822	7,305,864
Total Annual Gross Salary (Ushs)					35,634,600

Cost Centre : Makota C/U Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11319	TEREKA JUSTINE	EDUCATION ASSISTA	U7U	467,685	5,612,220
11674	SSANYU MARY	EDUCATION ASSISTA	U7U	467,685	5,612,220
10472	MUSISI RICHARD	EDUCATION ASSISTA	U7U	467,685	5,612,220
11260	MUGISHA LAWRENCE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10190	HAGAYI WILLINGTON	EDUCATION ASSISTA	U7U	467,685	5,612,220
10250	KAWEGA SIMON PETER	SENIOR EDUCATION	U6L	489,988	5,879,856
10325	KIZITO JOHN	HEAD TEACHER	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					43,532,832

Cost Centre : Najja R/C Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10661	NAMUGANZA ROSE	EDUCATION ASSISTA	U7U	467,685	5,612,220
11349	KIMENYI STEPHEN	EDUCATION ASSISTA	U7U	467,685	5,612,220
10435	MUTUMA JOSEPH HANN	EDUCATION ASSISTA	U7U	467,685	5,612,220
11626	NANTEZA ANTHONIA O	EDUCATION ASSISTA	U7U	467,685	5,612,220
10779	NASUUNA HELLEN	EDUCATION ASSISTA	U7U	467,685	5,612,220
10132	BULIBWA KEZIAH	EDUCATION ASSISTA	U7U	467,685	5,612,220
11667	PAMBA DAVID	EDUCATION ASSISTA	U7U	467,685	5,612,220
10764	NANKINDU ALICE	EDUCATION ASSISTA	U7U	467,685	5,612,220
11095	NAMUSISI RESTY	SENIOR EDUCATION	U6L	489,988	5,879,856
10875	ODIAMA JOHN CHRISOS	HEAD TEACHER	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					60,369,492

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
11143	NABAKOOZA JOSEPHINE	EDUCATION ASSISTA	U7U	467,685	5,612,220
11409	AKIROR LOZIRA	EDUCATION ASSISTA	U7U	467,685	5,612,220
11142	MUKUNGU DAVID	EDUCATION ASSISTA	U7U	467,685	5,612,220
10525	NABENDE PETER MOSES	EDUCATION ASSISTA	U7U	467,685	5,612,220
11646	NTENDE IVAN	EDUCATION ASSISTA	U7U	467,685	5,612,220
10968	WAKHATA DAUDI	EDUCATION ASSISTA	U7U	467,685	5,612,220
10509	MUKIIBI ZACHARY	HEAD TEACHER	U4	799,232	9,590,784
Total Annual Gross Salary (Ushs)					43,264,104

Cost Centre : Sacred Heart SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30205	NANKOMA BALAMA FL	LABORATORY ASSIST	U7 SC	397,748	4,772,976
30208	TIBALWA CHRISTINE	ASSISTANT EDUCATI	U5	708,742	8,504,904
30207	NABAGAYAZA ALLEN	ASSISTANT EDUCATI	U5	708,742	8,504,904
30213	BUKARO JAMES ALUMA	ASSISTANT EDUCATI	U5	708,742	8,504,904
30221	NAKITANDWE CHRISTIN	ASSISTANT EDUCATI	U5	708,742	8,504,904
30243	BAKANANSA IDAH	ASSISTANT EDUCATI	U5	708,742	8,504,904
30212	SAWULA SOPHAN	ASSISTANT EDUCATI	U5	708,742	8,504,904
30201	MUGISHA OBED	ASSISTANT EDUCATI	U5	708,742	8,504,904
30214	BIRIMUYE RESTY	ASSISTANT EDUCATI	U5	708,742	8,504,904
30210	MUTEBE MICHAEL	ASSISTANT EDUCATI	U5 SC	720,805	8,649,660
30203	WAISINDE MOSES	ASSISTANT EDUCATI	U5 SC	720,805	8,649,660
30204	BALIKITENDA LEUBEN	ASSISTANT EDUCATI	U5 SC	720,805	8,649,660
30202	ANYANGO DINNAH	ASSISTANT EDUCATI	U5 SC	720,805	8,649,660
30215	EGESA SAMUEL	SENIOR ACCOUNTS A	U5U	867,695	10,412,340
30219	KASOMA VIOLET	EDUCATION OFFICER	U4	720,805	8,649,660
30223	EYATU PAUL	EDUCATION OFFICER	U4	720,805	8,649,660
30222	MENYA BITAMISI	EDUCATION OFFICER	U4	720,805	8,649,660
30217	NAMUYOMBA MILLY	EDUCATION OFFICER	U4	720,805	8,649,660
30245	NAMBAZIRA CATHERIN	EDUCATION OFFICER	U4	720,805	8,649,660
30206	MUGUYWA BENARD	EDUCATION OFFICER	U4 SC	961,199	11,534,388
30218	TANGWA RONALD	EDUCATION OFFICER	U4L	723,836	8,686,032

Vote: 582 Buikwe District**Workplan 6: Education****Cost Centre : Sacred Heart SSS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30224	KYORIBONA RASIA	EDUCATION OFFICER	U4U	749,983	8,999,796
30200	BULETWENDA CHARLES	EDUCATION OFFICER	U4U	749,983	8,999,796
30244	GRACE BENJAMIN OMO	EDUCATION OFFICER	U4U	749,983	8,999,796
30216	BALAGIRA ANTHONY FR	HEADTEACHER - 'O' L	U1E	1,690,781	20,289,372
Total Annual Gross Salary (Ushs)					228,580,668

Cost Centre : St. Jude Zzinga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11555	NAKABUGO ANNET	EDUCATION ASSISTA	U7U	467,685	5,612,220
10958	WADAMBA FRANCIS	EDUCATION ASSISTA	U7U	467,685	5,612,220
10926	SIGIRIBWA GRACE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10767	NANDAULA ESTHER	EDUCATION ASSISTA	U7U	467,685	5,612,220
10559	NAIKOBA JENEFER	EDUCATION ASSISTA	U7U	467,685	5,612,220
10486	MUZEYI STEPHEN	EDUCATION ASSISTA	U7U	467,685	5,612,220
11128	KIGENYI ELIOT	EDUCATION ASSISTA	U7U	467,685	5,612,220
11475	KHAKASA ASINASI	EDUCATION ASSISTA	U7U	467,685	5,612,220
10184	GONSYA RICHARD JOHN	EDUCATION ASSISTA	U7U	467,685	5,612,220
10703	NAMUTEBI BARBRA	SENIOR EDUCATION	U6L	489,988	5,879,856
10897	SEMPALA EMMAUNEL	DEPUTY HEADTEACH	U5	608,822	7,305,864
Total Annual Gross Salary (Ushs)					63,695,700

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	284,050	3,408,600
11493	LUBA PETER	EDUCATION ASSISTA	U7U	467,685	5,612,220
10669	NAMAGANDA BARBRAH	EDUCATION ASSISTA	U7U	467,685	5,612,220
10906	SEMWANGA CHARLES	EDUCATION ASSISTA	U7U	467,685	5,612,220
10355	LUBAALE MUSTAFA	EDUCATION ASSISTA	U7U	467,685	5,612,220
11366	KITAPO FRANCIS	EDUCATION ASSISTA	U7U	467,685	5,612,220
11498	LUGUMBA K. FRED	EDUCATION ASSISTA	U7U	467,685	5,612,220
11163	SABAKAKI THOMAS	SENIOR EDUCATION	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					42,961,776

Vote: 582 Buikwe District**Workplan 6: Education****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
10236	KAHAMBO ESTHER	EDUCATION ASSISTA	U7U	467,685	5,612,220
10001	ABOKE JULIUS	EDUCATION ASSISTA	U7U	467,685	5,612,220
10584	NAKAFEERO VIOLA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10650	NALUBEGA PROSSY	EDUCATION ASSISTA	U7U	467,685	5,612,220
10734	NANSANJI SUSAN	EDUCATION ASSISTA	U7U	467,685	5,612,220
11003	YANGO BEATRICE	EDUCATION ASSISTA	U7U	467,685	5,612,220
11059	NALUKWAGO DAMALIE	SENIOR EDUCATION	U6L	489,988	5,879,856
11495	LUBWAMA CHARLES	HEAD TEACHER	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					49,145,052

Cost Centre : BUWUNDO PRIMARY SCHOOL(SCOUL)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10992	WALIMBWA PETER	EDUCATION ASSISTA	U7U	467,685	5,612,220
11317	OTIM PETER	EDUCATION ASSISTA	U7U	467,685	5,612,220
11603	NAMUKASA VICTORIA	EDUCATION ASSISTA	U7U	467,685	5,612,220
11589	NAMBAFU ZAITUNA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10463	MUSUBIKA BETTY	EDUCATION ASSISTA	U7U	467,685	5,612,220
11483	KIRYA JOHNSON	EDUCATION ASSISTA	U7U	467,685	5,612,220
11478	KIGONGO JOYCE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10223	KASEGU MICHEAL	EDUCATION ASSISTA	U7U	467,685	5,612,220
10131	BUKIRWA EVA YVONNE	SENIOR EDUCATION	U6L	489,988	5,879,856
10972	WANZUSI PAUL	HEAD TEACHER	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					60,369,492

Cost Centre : DANGALA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11634	NATUKUNDA GRACE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10006	ACHAYO GRACE ATUBE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10058	AROP JIMMY	EDUCATION ASSISTA	U7U	467,685	5,612,220
11396	KHABUYA GRACE	EDUCATION ASSISTA	U7U	467,685	5,612,220

Vote: 582 Buikwe District**Workplan 6: Education****Cost Centre : DANGALA PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11288	NAZZA AGRIPPINA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10151	CHELANGAT BEATRICE I	SENIOR EDUCATION	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					33,940,956

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	467,685	5,612,220
11228	KATANTAZI NEHEMIAH	EDUCATION ASSISTA	U7U	467,685	5,612,220
11175	OLUBE EDDISON FREDRI	EDUCATION ASSISTA	U7U	467,685	5,612,220
11638	NDAGIRE JESCA	EDUCATION ASSISTA	U7U	467,685	5,612,220
11048	NABASIRYE PROSSY	EDUCATION ASSISTA	U7U	467,685	5,612,220
10546	NABANAKULYA MARIA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10396	MASABA MICHEAL	EDUCATION ASSISTA	U7U	467,685	5,612,220
11193	WALUBO DANIEL	EDUCATION ASSISTA	U7U	467,685	5,612,220
11596	NAMOSO JAMES WETAK	SENIOR EDUCATION	U6L	489,988	5,879,856
10816	NSUBUGA JAMES	DEPUTY HEADTEACH	U5	799,323	9,591,876
Total Annual Gross Salary (Ushs)					60,369,492

Cost Centre : KIDUUSU UMEA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11463	KALIMU KAWERE	EDUCATION ASSISTA	U7U	467,685	5,612,220
11112	NYAKECHO BETTY OLO	EDUCATION ASSISTA	U7U	467,685	5,612,220
11690	TUMWEBAZE MARTHA .	EDUCATION ASSISTA	U7U	467,685	5,612,220
11239	KIWANUKA FRANCIS	EDUCATION ASSISTA	U7U	467,685	5,612,220
11445	GONYI BENARD	EDUCATION ASSISTA	U7U	467,685	5,612,220
10540	NABIKOFU HASIFA	LICENCED TEACHER	U6L	284,050	3,408,600
10996	WASSWA MOHAMMED	SENIOR EDUCATION	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					37,349,556

Cost Centre : KIKUBE C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11016	ZIRABAMUZAAL HERB	EDUCATION ASSISTA	U7U	467,685	5,612,220

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
11299	NAJJUMA JOSEPHINE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10283	KIGUNDU DEBORAH	EDUCATION ASSISTA	U7U	467,685	5,612,220
10260	KAMAGAJU AQUILLA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10531	NABIRYE EDINANCY	SENIOR EDUCATION	U6L	489,988	5,879,856
10391	MABIRIZI JAMES	DEPUTY HEADTEACH	U5	780,193	9,362,316
11678	SSEMANDA HENRY	EDUCATION ASSISTA	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					43,303,272

Cost Centre : KINONI R/C PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11651	ODOI MICHEAL	LICENCED TEACHER	U7L	284,050	3,408,600
10520	NABAYIGWA CHRISTINE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10568	NALULU JOHN	EDUCATION ASSISTA	U7U	467,685	5,612,220
10587	NAKIGUMBA REBECCA	EDUCATION ASSISTA	U7U	467,685	5,612,220
11556	NAKABUGO OLIVA	EDUCATION ASSISTA	U7U	467,685	5,612,220
11399	NAKAMANYA JOYCE	EDUCATION ASSISTA	U7U	467,685	5,612,220
11461	KALETE CHARLES	SENIOR EDUCATION	U6L	489,988	5,879,856
10523	NABATANZI RESTY	HEAD TEACHER	U4	233,799	2,805,588
Total Annual Gross Salary (Ushs)					40,155,144

Cost Centre : KINONI UMEA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11063	NAKAIMA ZAINA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10959	WAKISI MUSA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10645	NAKAWALA FIDAH	EDUCATION ASSISTA	U7U	467,685	5,612,220
10370	MAYANJA ABDU	EDUCATION ASSISTA	U7U	467,685	5,612,220
10405	MAGOSI AMINAH	EDUCATION ASSISTA	U7U	467,685	5,612,220
11123	KATEREGGA ISSAH	EDUCATION ASSISTA	U7U	467,685	5,612,220
10882	OKUTUI WILLAM	EDUCATION ASSISTA	U7U	467,685	5,612,220
10919	SENDA ABDU MALIKI	SENIOR EDUCATION	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					45,165,396

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
11050	NABIKAMBA GEORGE W	EDUCATION ASSISTA	U7U	467,685	5,612,220
11648	OCHIENG OCHWO DAVI	EDUCATION ASSISTA	U7U	467,685	5,612,220
10644	MAYEKU DENIS	EDUCATION ASSISTA	U7U	467,685	5,612,220
11496	LUWEMBA JOHN	EDUCATION ASSISTA	U7U	467,685	5,612,220
10089	BABIRYE SUSAN HARRI	EDUCATION ASSISTA	U7U	467,685	5,612,220
11109	NANYONJO SARAH BIRA	SENIOR EDUCATION	U6L	489,988	5,879,856
10554	NAAYA SAMUEL COSY P	HEAD TEACHER	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					43,532,832

Cost Centre : KIYAGI MUSLIM PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11017	MUWONGE ABDUNOOR	EDUCATION ASSISTA	U7U	467,685	5,612,220
11162	SSIMBWA NICODEM	EDUCATION ASSISTA	U7U	467,685	5,612,220
11610	NANDALA CHRISTINE	EDUCATION ASSISTA	U7U	467,685	5,612,220
11586	NAMANDE URITER	EDUCATION ASSISTA	U7U	467,685	5,612,220
10507	NAKATO HALIMAH	SENIOR EDUCATION	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					28,328,736

Cost Centre : NAJJEMBE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10123	BOOGERE SAMUEL	EDUCATION ASSISTA		467,685	5,612,220
10023	AKELOT GRACE	EDUCATION ASSISTA		467,685	5,612,220
10211	KAMPI SUZAN	EDUCATION ASSISTA	U7U	467,685	5,612,220
10204	KALIMIRO SUZAN	EDUCATION ASSISTA	U7U	467,685	5,612,220
11061	NAKAFU PROSCOVIA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10594	NAKAMYA DEBORAH	EDUCATION ASSISTA	U7U	467,685	5,612,220
11074	NAKYAGABA AGATHA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10635	NALUGONDA HALIMA	EDUCATION ASSISTA	U7U	467,685	5,612,220
11096	NAMUYIGA CHRISTINE	SENIOR EDUCATION	U6	489,988	5,879,856
10208	KASIRYE B. DRAKE	HEAD TEACHER	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					60,369,492

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
11471	KATOOKO BETTY	EDUCATION ASSISTA	U7U	467,685	5,612,220
11590	NAMBALIRWA CATHERI	EDUCATION ASSISTA	U7U	467,685	5,612,220
11169	SENNAMBI JOSEPH	SENIOR EDUCATION	U6L	489,988	5,879,856
10182	GAAGO JAMES	HEAD TEACHER	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					26,696,172

Cost Centre : ST. JUDE KITIGOMA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10638	NALUZZI JOSEPHINE	EDUCATION ASSISTA	U7U	467,685	5,612,220
11595	NAMIRIMU SYLVIA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10782	NASSUNA HARRIET	EDUCATION ASSISTA	U7U	467,685	5,612,220
10097	BATALA PETER	EDUCATION ASSISTA	U7U	467,685	5,612,220
10414	MIREMBE ESTHER	EDUCATION ASSISTA	U7U	467,685	5,612,220
10658	NAMULI JOSEPHINE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10241	KALUYA JOSEPH	EDUCATION ASSISTA	U7U	467,685	5,612,220
10602	NAKIBIRANGO PHOEBE	SENIOR EDUCATION	U6L	489,988	5,879,856
11593	MPAGI N ELIZABETH	HEAD TEACHER	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					54,757,272

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10860	OLANYA JEREMIAH	SENIOR EDUCATION		489,988	5,879,856
11551	NAJJINGO ANNET	EDUCATION ASSISTA		467,685	5,612,220
11238	KIKAZI DEBORAH	EDUCATION ASSISTA		467,685	5,612,220
10270	KATO GALIWANGO CHA	EDUCATION ASSISTA		467,685	5,612,220
11235	KASINGABALYA ALAMU	EDUCATION ASSISTA		467,685	5,612,220
11412	APIO CATHERINE	EDUCATION ASSISTA		467,685	5,612,220
11276	NANGOBI SCOVIA	EDUCATION ASSISTA		467,685	5,612,220
Total Annual Gross Salary (Ushs)					39,553,176

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10257	KALIKWANI ELIZABETH	EDUCATION ASSISTA	U7U	467,685	5,612,220
11479	KIIBA SCOVIA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10373	MABINDA LAZARUS	EDUCATION ASSISTA	U7U	467,685	5,612,220
11318	TIBIWA SARAH	EDUCATION ASSISTA	U7U	467,685	5,612,220
10263	KALEGEYA DAVID	SENIOR EDUCATION	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					28,328,736

Cost Centre : ST. MARYS BUVUUNYA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10075	AWORI EDITH	EDUCATION ASSISTA	U7U	489,988	5,879,856
11247	LUGWANIRYA JAMES	EDUCATION ASSISTA	U7U	489,988	5,879,856
11153	MUTYABA JOHN BAPTIS	EDUCATION ASSISTA	U7U	489,988	5,879,856
10946	TEBESIGWA GETRUDE	EDUCATION ASSISTA	U7U	489,988	5,879,856
10196	HIGENYI RAYMOND	SENIOR EDUCATION	U6L	489,988	5,879,856
10403	MABONGA MUKHOOLI	DEPUTY HEADTEACH	U5	608,822	7,305,864
Total Annual Gross Salary (Ushs)					36,705,144

Cost Centre : THE SOURCE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11504	LWALANDA JULIUS	EDUCATION ASSISTA	U7U	467,685	5,612,220
10698	NAMBUYA BEATRICE	EDUCATION ASSISTA	U7U	467,685	5,612,220
11182	MUTEBI FRANCIS	EDUCATION ASSISTA	U7U	467,685	5,612,220
10059	AREMI PAULINE	EDUCATION ASSISTA	U7U	467,685	5,612,220
11037	BALEKE SYLVIA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10025	AKELLO ANNET	EDUCATION ASSISTA	U7U	467,685	5,612,220
10723	NANKWANGA MONIC	SENIOR EDUCATION	U6L	489,988	5,879,856
11403	LUKWATA HENRY BILL	HEAD TEACHER	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					49,145,052

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	467,685	5,612,220

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
11533	NABANKEMA RAMURA	EDUCATION ASSISTA	U7U	467,685	5,612,220
11023	ALISIGALA YUSUFU	EDUCATION ASSISTA	U7U	467,685	5,612,220
11637	NABUDUWA ALLEN	EDUCATION ASSISTA	U7U	467,685	5,612,220
11306	NDAGIRE AMINAH	EDUCATION ASSISTA	U7U	467,685	5,612,220
11116	KAGIMU ALI J.M	DEPUTY HEADTEACH	U7U	608,822	7,305,864
Total Annual Gross Salary (Ushs)					35,366,964

Subcounty / Town Council / Municipal Division : NGOGWE**Cost Centre : BBOGO PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11575	NAKIYIMBA JANEPHER	EDUCATION ASSISTA	U7U	467,685	5,612,220
11211	ANGURA GEORGE STEP	EDUCATION ASSISTA	U7U	467,685	5,612,220
11426	BASALIRWA NALUGODH	EDUCATION ASSISTA	U7U	467,685	5,612,220
11267	MUWANGALA HABERT	EDUCATION ASSISTA	U7U	467,685	5,612,220
10467	MUSOKE JOHN	DEPUTY HEADTEACH	U5	608,822	7,305,864
Total Annual Gross Salary (Ushs)					29,754,744

Cost Centre : BUBIRO C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10160	EGESSA JAMES	EDUCATION ASSISTA	U7U	467,685	5,612,220
11587	NAMATOVU GRACE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10458	MUKWAYA MIKE	LICENCED TEACHER	U7U	467,685	5,612,220
10116	BIKUWERAKI BITAMINS	EDUCATION ASSISTA	U7U	467,685	5,612,220
10476	MUTESI MEBRA	SENIOR EDUCATION	U6L	489,988	5,879,856
10937	TABO SAMSON	DEPUTY HEADTEACH	U5	608,822	7,305,864
Total Annual Gross Salary (Ushs)					35,634,600

Cost Centre : BUSUNGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11689	TINDYEBWA SULA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10648	MUSOLIMA DAVID	EDUCATION ASSISTA	U7U	467,685	5,612,220

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	467,685	5,612,220
11618	NANKYINGA JESCA	SENIOR EDUCATION	U6L	489,988	5,879,856
10649	TABU MARTINE ESAU	HEAD TEACHER	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					32,308,392

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	467,685	5,612,220
10765	NANTALE ANNET	EDUCATION ASSISTA	U7U	467,685	5,612,220
10845	OKUTA CHARLES	EDUCATION ASSISTA	U7U	467,685	5,612,220
11241	KUBONAKU SHARON	EDUCATION ASSISTA	U7U	467,685	5,612,220
11120	KANYERERE LYDIA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10653	NALUNKUMA ESTHER	EDUCATION ASSISTA	U7U	467,685	5,612,220
11392	WUDHA BETTY Z.	DEPUTY HEADTEACH	U6	608,822	7,305,864
10177	ISIKOTI BETTY	SENIOR EDUCATION	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					46,859,040

Cost Centre : KALAGALA R/C PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11669	SAMBWA IRENE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10533	NABAYEGO AMINA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10528	NABUKALU ALLEN	EDUCATION ASSISTA	U7U	467,685	5,612,220
11171	ORIOKOT BENARD	EDUCATION ASSISTA	U7U	467,685	5,612,220
10034	ALUA RONALD	EDUCATION ASSISTA	U7U	467,685	5,612,220
11092	NAMUKWAYA FAUSTA	SENIOR EDUCATION	U6L	489,988	5,879,856
10994	WALAKIRA JOHNSON	DEPUTY HEADTEACH	U5	608,822	7,305,864
Total Annual Gross Salary (Ushs)					41,246,820

Cost Centre : KIKAKANYA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10282	KIYATO BEATRICE	EDUCATION ASSISTA	U7U	467,685	5,612,220
11675	SSEKIBAALA JOHNSON	EDUCATION ASSISTA	U7U	467,685	5,612,220

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
11081	NAMIGADDE PROSSY	EDUCATION ASSISTA	U7U	467,685	5,612,220
11142	MASAJJAGE DANNY	EDUCATION ASSISTA	U7U	467,685	5,612,220
10309	KIWANUKA BOSCO	EDUCATION ASSISTA	U7U	467,685	5,612,220
10066	ATWAMAR ROBERT JUS	EDUCATION ASSISTA	U7U	467,685	5,612,220
11411	ANYOKORIT FLORENCE	EDUCATION ASSISTA	U7U	467,685	5,612,220
11577	NAKAZI JUDITH	EDUCATION ASSISTA	U7U	467,685	5,612,220
10801	NGOBI PAUL	HEAD TEACHER	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					54,489,636

Cost Centre : KIKUSA C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11243	KYADIHA BEATRICE	EDUCATION ASSISTA	U7U	467,685	5,612,220
11329	WERE PATRICK ALBRIG	EDUCATION ASSISTA	U7U	467,685	5,612,220
10012	AGUPIO SAM PETER	EDUCATION ASSISTA	U7U	467,685	5,612,220
10550	NABYONGA JUSTINE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10569	NAJJUKA BEATRICE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10780	NASSUNA ANNET	SENIOR EDUCATION	U6L	489,988	5,879,856
10317	KIGONGO YOSAM	DEPUTY HEADTEACH	U5	608,822	7,305,864
Total Annual Gross Salary (Ushs)					41,246,820

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	467,685	5,612,220
10980	WAMABUYA LAWRENC	EDUCATION ASSISTA	U7U	467,685	5,612,220
10720	NANYANGE JULIET LUL	EDUCATION ASSISTA	U7U	467,685	5,612,220
10630	NAKIBUUKA SUZAN	EDUCATION ASSISTA	U7U	467,685	5,612,220
10144	BWABYE BERNADETE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10534	NABUYONDO CISSY	EDUCATION ASSISTA	U7U	467,685	5,612,220
10647	KIWANUKA JACKSON	SENIOR EDUCATION	U6L	489,988	5,879,856
10903	SSEBUYUNGO STEVENS	HEAD TEACHER	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					49,145,052

Vote: 582 Buikwe District**Workplan 6: Education****Cost Centre : KITUNTU ORPHANAGE PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10028	AKAJO CHRISTINE EDYA	EDUCATION ASSISTA	U7U	467,685	5,612,220
11545	NABUNYA BETTY	EDUCATION ASSISTA	U7U	467,685	5,612,220
10808	NSAIGA MOSES	EDUCATION ASSISTA	U7U	467,685	5,612,220
11315	OKELLO JOHN WILSON	EDUCATION ASSISTA	U7U	467,685	5,612,220
11663	ORONE SIMON	EDUCATION ASSISTA	U7U	467,685	5,612,220
11386	ZIRABA JAMES	EDUCATION ASSISTA	U7U	467,685	5,612,220
10274	KHAITSA MARGARET	SENIOR EDUCATION	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					39,553,176

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	U7L	248,050	2,976,600
11574	NAKITYO RUTHEY	EDUCATION ASSISTA	U7U	467,685	5,612,220
11502	LUWAGA CHRISTOPHER	EDUCATION ASSISTA	U7U	467,685	5,612,220
11484	KISAKYE EDWARD	EDUCATION ASSISTA	U7U	467,685	5,612,220
11421	BAAGALA PETERSON	EDUCATION ASSISTA	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					25,425,480

Cost Centre : LUBONGO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11677	SSEKUYE GODFREY	EDUCATION ASSISTA	U7U	467,685	5,612,220
10938	SSUUNA CHARLES	EDUCATION ASSISTA	U7U	467,685	5,612,220
10688	NAMUSWE ROSE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10675	NAMUBIRU ROBINAH	EDUCATION ASSISTA	U7U	467,685	5,612,220
10652	MPANGA JOHN	EDUCATION ASSISTA	U7U	467,685	5,612,220
11417	ATABULWADDE MARGA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10834	OTHIENO RAYMOND	DEPUTY HEADTEACH	U5	511,617	6,139,404
Total Annual Gross Salary (Ushs)					39,812,724

Cost Centre : MAGULU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10532	NABUSINDO RITAH	EDUCATION ASSISTA	U7U	467,685	5,612,220

Vote: 582 Buikwe District**Workplan 6: Education****Cost Centre : MAGULU PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10510	MUSOKE HANNINGTON	EDUCATION ASSISTA	U7U	467,685	5,612,220
11311	NAKYEYUNE OLIVA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10863	OUNDO MUTIIRI DAVID	EDUCATION ASSISTA	U7U	467,685	5,612,220
11327	WALUBO JOSEPH	EDUCATION ASSISTA	U7U	467,685	5,612,220
10308	KINTU CHARLES	EDUCATION ASSISTA	U7U	467,685	5,612,220
11021	AMIRO TEDDY	SENIOR EDUCATION	U6L	489,988	5,879,856
10964	WAAKO JOHN PATRICK	HEAD TEACHER	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					49,145,052

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		467,685	5,612,220
11643	NSIRIKIRE JANE	EDUCATION ASSISTA		467,685	5,612,220
10775	NASSALI HARRIET	SENIOR EDUCATION		489,988	5,879,856
10761	NANTONGO LUBEGA JU	EDUCATION ASSISTA		467,685	5,612,220
10667	NAMUYOMBA REGINA	SENIOR EDUCATION		489,988	5,879,856
10400	MASINGA SIMON PETER	EDUCATION ASSISTA		467,685	5,612,220
11576	NAKIYIMBA NAKIRYA J	DEPUTY HEADTEACH		608,822	7,305,864
10155	DDUMBA JOSEPH	DEPUTY HEADTEACH	U5	799,323	9,591,876
Total Annual Gross Salary (Ushs)					51,106,332

Cost Centre : NAMASEKE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10791	NEKESA N.K. BETTY	EDUCATION ASSISTA	U7U	467,685	5,612,220
10544	NABE HENRY	EDUCATION ASSISTA	U7U	467,685	5,612,220
11322	GIDUDU SAMSON	EDUCATION ASSISTA	U7U	467,685	5,612,220
10215	KAMYA FRANCIS	EDUCATION ASSISTA	U7U	467,685	5,612,220
10566	NAJJENGO AIDA	EDUCATION ASSISTA	U7U	467,685	5,612,220
11644	NSUMBI CHARLES	EDUCATION ASSISTA	U7U	467,685	5,612,220
10879	ODOYI ALEX	EDUCATION ASSISTA	U7U	467,685	5,612,220
11008	ZALWANGO BETTY KIR	EDUCATION ASSISTA	U7U	467,685	5,612,220
11337	MUGEMA NAKITTO FILS	SENIOR EDUCATION	U6L	489,988	5,879,856

Vote: 582 Buikwe District**Workplan 6: Education****Cost Centre : NAMASEKE PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10650	NSUBUGA JOSEPH	HEAD TEACHER	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					60,369,492

Cost Centre : NGOGWE BARKERVILLE SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30092	LULE JOSEPH	ASSISTANT EDUCATI	U5	605,670	7,268,040
30091	SSEBAGALA ROBERT	ASSISTANT EDUCATI	U5	605,670	7,268,040
30082	NALUBWAMA SUZAN	ASSISTANT EDUCATI	U5	605,670	7,268,040
30239	Kwizera Paul Carols	ASSISTANT EDUCATI	U5	605,670	7,268,040
30100	KAMAKYA WILLIAM	ASSISTANT EDUCATI	U5	605,670	7,268,040
30076	NANTEZA HARRIET	ASSISTANT EDUCATI	U5	605,670	7,268,040
30084	AKOL THOMAS	ASSISTANT EDUCATI	U5	605,670	7,268,040
30240	Olupot Alphonse Tomas	ASSISTANT EDUCATI	U5 SC	720,805	8,649,660
30095	TONGO SIMON DUKU	ASSISTANT EDUCATI	U5 SC	720,805	8,649,660
30089	SSENKUBUGE DANIEL	ASSISTANT EDUCATI	U5 SC	720,805	8,649,660
30085	SSALI RONALD	ASSISTANT EDUCATI	U5 SC	720,805	8,649,660
30078	OPIO DENNIS DOUGLAU	ASSISTANT EDUCATI	U5 SC	720,805	8,649,660
30093	LUBEGA GERALD	ASSISTANT EDUCATI	U5 SC	720,805	8,649,660
30081	BWIRE THOMAS	ASSISTANT EDUCATI	U5 SC	720,805	8,649,660
30080	SEKEBA GEORGE WILLI	ASSISTANT EDUCATI	U5 SC	720,805	8,649,660
30099	SSEKATAWA FREDRICK	SENIOR ACCOUNTS A	U5U	605,670	7,268,040
30094	KITALI JANE	EDUCATION OFFICER	U4	723,836	8,686,032
30098	TUGUME MONICA NDYA	EDUCATION OFFICER	U4	723,836	8,686,032
30096	ANDAMA KENNEDY WIL	EDUCATION OFFICER	U4	723,836	8,686,032
30087	LUBANDI CHRISTOPHER	EDUCATION OFFICER	U4	723,836	8,686,032
30083	BUKIRWA HARRIET	EDUCATION OFFICER	U4	723,836	8,686,032
30238	IGA JOHN	EDUCATION OFFICER	U4SC	961,199	11,534,388
30090	KEZAALA NKUTIIRE FAI	EDUCATION OFFICER	U4SC	961,199	11,534,388
30097	KIRENZI ISAAC	HEADTEACHER - 'O' L	U1E	1,690,781	20,289,372
30077	KKUBO KATENDE	ASSISTANT EDUCATI	U5 SC	720,805	8,649,660
30086	KIBANDA SAUL	ASSISTANT EDUCATI	U5 SC	720,805	8,649,660
Total Annual Gross Salary (Ushs)					231,429,228

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
10473	MUKHWANA MARTIN HI	EDUCATION ASSISTA	U7U	467,685	5,612,220
10254	KAGOLO EMMANUEL	EDUCATION ASSISTA	U7U	467,685	5,612,220
10941	TAULYA JANNET RUTH	EDUCATION ASSISTA	U7U	467,685	5,612,220
10929	SIFUNA FLORENCE	LICENCED TEACHER	U7U	284,050	3,408,600
10386	MABALE JAMES	EDUCATION ASSISTA	U7U	467,685	5,612,220
10651	NABBANJA ROSE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10891	SAMANYA JAMES JARK	EDUCATION ASSISTA	U7U	467,685	5,612,220
11708	WODERO GODFREY	EDUCATION ASSISTA	U7U	467,685	5,612,220
11190	LUWEDDE TEDDY	EDUCATION ASSISTA	U7U	467,685	5,612,220
10334	KUTOSI AMOSI	SENIOR EDUCATION	U6L	489,988	5,879,856
10304	KIWANUKA ROBERT MU	HEAD TEACHER	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					63,778,092

Cost Centre : NKOMBWE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11020	ATHIENO CHRISTINE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10111	BAYIGA MILLY	EDUCATION ASSISTA	U7U	467,685	5,612,220
11450	IGUMBA BUDALA	EDUCATION ASSISTA	U7U	467,685	5,612,220
11402	ELUNGAT BENARD	EDUCATION ASSISTA	U7U	467,685	5,612,220
10461	MUTAASA ISAAC	HEAD TEACHER	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					32,040,756

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	467,685	5,612,220
11213	AWERE JACQUELINE	EDUCATION ASSISTA	U7U	467,685	5,612,220
11222	BWIRE HUMPHREYS	EDUCATION ASSISTA	U7U	467,685	5,612,220
11370	KAGOYA HELLEN TAPH	EDUCATION ASSISTA	U7U	467,685	5,612,220
10354	LULIKA ANTHONY	EDUCATION ASSISTA	U7U	467,685	5,612,220
11371	KALEMBA HANINGTON	EDUCATION ASSISTA	U7U	467,685	5,612,220
10198	HIRYA BENON	HEAD TEACHER	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					43,265,196

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
10027	AKANKWASA AUZOBIA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10646	BABIRYE SARAH	EDUCATION ASSISTA	U7U	467,685	5,612,220
11466	DIFFASI KASIMA FREDRI	EDUCATION ASSISTA	U7U	467,685	5,612,220
11521	MUKASA GLADYS	EDUCATION ASSISTA	U7U	467,685	5,612,220
10442	MUTEBI ELLY	EDUCATION ASSISTA	U7U	467,685	5,612,220
10557	NAFULA JESCA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10818	NSUBUGA EDWARD KA	DEPUTY HEADTEACH	U5	511,617	6,139,404
Total Annual Gross Salary (Ushs)					45,424,944

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
11547	NAGAMI AGNES	EDUCATION ASSISTA	U7U	467,685	5,612,220
10086	BANGIBASA PETUA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10560	NAIRUBA JOYCE	EDUCATION ASSISTA	U7U	467,685	5,612,220
11035	BYONKONEMU ELESS	EDUCATION ASSISTA	U7U	467,685	5,612,220
10358	HYALO JULIUS NOAH	EDUCATION ASSISTA	U7U	467,685	5,612,220
10464	MUGERO MOSES	EDUCATION ASSISTA	U7U	467,685	5,612,220
11541	NABISENKE LILIAN	EDUCATION ASSISTA	U7U	467,685	5,612,220
10793	NDAGIRE SARAH	EDUCATION ASSISTA	U7U	467,685	5,612,220
11195	WAKABI AGGREY	EDUCATION ASSISTA	U7U	467,685	5,612,220
10763	NANTALE FARIDAH	HEAD TEACHER	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					60,101,856

Cost Centre : BUGUNGU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11025	ALOWO MAGDLENE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10966	WALYAULA JOHNSON	EDUCATION ASSISTA	U7U	467,685	5,612,220
10848	OWOR BENEDICT	EDUCATION ASSISTA	U7U	467,685	5,612,220
10985	OTWELE GEORGE	EDUCATION ASSISTA	U7U	467,685	5,612,220

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
10731	NANYONJO GETRUDE	EDUCATION ASSISTA	U7U	467,685	5,612,220
11592	NAMBOOWA LYDIA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10574	NAKIYINGI BERNADETE	EDUCATION ASSISTA	U7U	467,685	5,612,220
11145	MUKEBEZI JOERIAH	EDUCATION ASSISTA	U7U	467,685	5,612,220
10426	MUDENYA SAMUEL	EDUCATION ASSISTA	U7U	467,685	5,612,220
11380	KYAZIKE MONICA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10194	HAUMBA MARGRET	EDUCATION ASSISTA	U7U	467,685	5,612,220
11184	BALUKA ALICE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10036	ALANYO BETTY ROSE	SENIOR EDUCATION	U6L	489,988	5,879,856
10389	MATEGE AMUZIAH STEP	HEAD TEACHER	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					82,818,372

Cost Centre : BUZIKA C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10397	MANGULANO MOSES	EDUCATION ASSISTA	U7U	467,685	5,612,220
10955	TUSABAOMU MOSES	EDUCATION ASSISTA	U7U	467,685	5,612,220
10286	KIGANGA R. VINICKET	EDUCATION ASSISTA	U7U	467,685	5,612,220
10336	KWEGEMYA EDITH	EDUCATION ASSISTA	U7U	467,685	5,612,220
11518	MUGANZA JOEL IGADUB	EDUCATION ASSISTA	U7U	467,685	5,612,220
11558	NAKAJJA RESTY	EDUCATION ASSISTA	U7U	467,685	5,612,220
10581	NAKANGU HARRIET	EDUCATION ASSISTA	U7U	467,685	5,612,220
11068	NAKAYE JOSEPHINE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10802	NGOBI RONALD	EDUCATION ASSISTA	U7U	467,685	5,612,220
10813	NSUBUGA ZEDEO	EDUCATION ASSISTA	U7U	467,685	5,612,220
10873	ODONGO CLEMENT	EDUCATION ASSISTA	U7U	467,685	5,612,220
10292	KISAKYE ROSE	EDUCATION ASSISTA	U7U	467,685	5,612,220
11165	SSALI MARJORIE	SENIOR EDUCATION	U6L	489,988	5,879,856
10632	NAKATO ETHEL	DEPUTY HEADTEACH	U5	608,822	7,305,864
Total Annual Gross Salary (Ushs)					80,532,360

Cost Centre : Education

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 : Education**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NJR/1036	SEMAKULA KEITH	ASSISTANT EDUCATI	U5L	479,759	5,757,108
Total Annual Gross Salary (Ushs)					5,757,108

Cost Centre : KINAABI UMEA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10416	MIREMBE HARRIET	EDUCATION ASSISTA	U7U	467,685	5,612,220
11492	LOKU BOYI NYAMARA S	EDUCATION ASSISTA	U7U	467,685	5,612,220
10019	AHIMBISIBWE GRACE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10068	ATUHEIRWE DAISY	EDUCATION ASSISTA	U7U	467,685	5,612,220
11710	ZIKUSOOKA BETTY	EDUCATION ASSISTA	U7U	467,685	5,612,220
11542	NABISENKE SYLVIA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10653	NAMULONDO PERUSI	EDUCATION ASSISTA	U7U	467,685	5,612,220
11040	BALUKA REGINAH	SENIOR EDUCATION	U6L	489,988	5,879,856
10912	SSEBADDUKA KAMYUK	HEAD TEACHER	U4	799,323	9,591,876
10915	SENKEETO MUHAMUDU	HEAD TEACHER	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					64,349,148

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	467,685	5,612,220
10172	FATUMA ALI	EDUCATION ASSISTA	U7U	467,685	5,612,220
11700	WANYANA AGNES	EDUCATION ASSISTA	U7U	467,685	5,612,220
10170	EYECHU DANIEL	EDUCATION ASSISTA	U7U	467,685	5,612,220
10888	OPOLOO SAM	EDUCATION ASSISTA	U7U	467,685	5,612,220
10410	MBABAZI JOWERIA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10671	NAMUSOBYA DEBORAH	EDUCATION ASSISTA	U7U	467,685	5,612,220
10555	NAFULA KEVIN	EDUCATION ASSISTA	U7U	467,685	5,612,220
10749	NANDAWULA SALIMA	SENIOR EDUCATION	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					50,777,616

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10161	EGESSA EDWARD	DEPUTY HEADTEACH		608,822	7,305,864
10454	MUTONYI JANE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10871	OCHOTO GEORGE	EDUCATION ASSISTA	U7U	467,685	5,612,220
11230	KAKUMBA FESTO	EDUCATION ASSISTA	U7U	467,685	5,612,220
10092	BALUKA ANN GRACE	EDUCATION ASSISTA	U7U	467,685	5,612,220
11365	KYAKULAGA MOSES	EDUCATION ASSISTA	U7U	467,685	5,612,220
10785	NAWOOVA PELUSI	EDUCATION ASSISTA	U7U	467,685	5,612,220
10424	MUBEEZI SAMUEL	EDUCATION ASSISTA	U7U	467,685	5,612,220
10428	MUKIMBA HARRIET	EDUCATION ASSISTA	U7U	467,685	5,612,220
10029	AKUMU JOYCE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10156	DDUNGU FARIDAH	EDUCATION ASSISTA	U7U	467,685	5,612,220
11328	WANDERA KENNETH	EDUCATION ASSISTA	U7U	467,685	5,612,220
10107	BABIRYE SUZAN	EDUCATION ASSISTA	U7U	467,685	5,612,220
11611	NANDASE TEDDY	SENIOR EDUCATION	U6L	489,988	5,879,856
10500	MPAKIBI SARAH SSOOLI	DEPUTY HEADTEACH	U5	608,822	7,305,864
Total Annual Gross Salary (Ushs)					87,838,224

Cost Centre : NAMWEZI SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30164	ODELE EMMANUEL	LABORATORY ASSIST	U7 SC	397,748	4,772,976
30150	NKOOTU PETER TONDO	ASSISTANT EDUCATI	U5	605,670	7,268,040
30162	MBUGA STEVEN	ASSISTANT EDUCATI	U5	605,670	7,268,040
30149	TWAHIRWA EMMANUEL	ASSISTANT EDUCATI	U5	605,670	7,268,040
30128	NAHAMIA EDITH	ASSISTANT EDUCATI	U5	605,670	7,268,040
30166	NANYONGA SOFIA	ASSISTANT EDUCATI	U5	605,670	7,268,040
30129	MUSUBIKA CHRISTINE R	ASSISTANT EDUCATI	U5	605,670	7,268,040
30142	CANDIRU LYDIA	ASSISTANT EDUCATI	U5	605,670	7,268,040
30230	CHRISTINE BULINZAAY	ASSISTANT EDUCATI	U5	605,670	7,268,040
30231	DIDUS NATWETA	ASSISTANT EDUCATI	U5	605,670	7,268,040
30127	IGUBWE ALI SHAH	ASSISTANT EDUCATI	U5	605,670	7,268,040
30157	IKOZA RONALD	ASSISTANT EDUCATI	U5	605,670	7,268,040
30155	KASIRYE RONALD	ASSISTANT EDUCATI	U5	605,670	7,268,040

Vote: 582 Buikwe District

Workplan 6: Education

Cost Centre : NAMWEZI SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30151	KIZITO ERISA	ASSISTANT EDUCATI	U5	605,670	7,268,040
30167	ACABO SIMON ANZETI	ASSISTANT EDUCATI	U5	605,670	7,268,040
30133	NAISIKWE ROSETTE SA	ASSISTANT EDUCATI	U5	605,670	7,268,040
30138	MUTAMBO RODGERS W	ASSISTANT EDUCATI	U5 SC	720,805	8,649,660
30158	WANGI BENON	ASSISTANT EDUCATI	U5 SC	720,805	8,649,660
30125	MUBAKA MATIA	ASSISTANT EDUCATI	U5 SC	720,805	8,649,660
30156	MUWANGUZI MILLY BE	ASSISTANT EDUCATI	U5 SC	720,805	8,649,660
30153	MUHUMUZA ROBERT	ASSISTANT EDUCATI	U5 SC	720,805	8,649,660
30144	KISA ROSE	ASSISTANT EDUCATI	U5 SC	720,805	8,649,660
30152	MWIINO MIRIAM	ASSISTANT EDUCATI	U5 SC	720,805	8,649,660
30126	NYANJA ISAAC	SENIOR ACCOUNTS A	U5U	568,243	6,818,916
30232	HUSSEIN MUTAKA	EDUCATION OFFICER	U4	723,868	8,686,416
30237	ZIRABAMUZALE FAROU	EDUCATION OFFICER	U4	723,868	8,686,416
30229	Bagaga Rebekah Olive	EDUCATION OFFICER	U4	723,868	8,686,416
30143	SENDI ABDU MATOVU	EDUCATION OFFICER	U4	723,868	8,686,416
30236	OLIVE NANTALIYA	EDUCATION OFFICER	U4	723,868	8,686,416
30160	NANFUKA SARAH	EDUCATION OFFICER	U4	723,868	8,686,416
30147	NAKIWUNGA SYLVIA	EDUCATION OFFICER	U4	723,868	8,686,416
30154	NAKAZIBA ANNET	EDUCATION OFFICER	U4	723,868	8,686,416
30235	NABISUBI JOYCE TOMU	EDUCATION OFFICER	U4	723,868	8,686,416
30141	KASII YUSUF MUBIRU	EDUCATION OFFICER	U4	723,868	8,686,416
30161	ABDUL RASHID YAHYA	EDUCATION OFFICER	U4	723,868	8,686,416
30233	MUKWAYA JOSEPH	EDUCATION OFFICER	U4	723,868	8,686,416
30165	KAWOoya HAMIDU	EDUCATION OFFICER	U4	723,868	8,686,416
30134	MBONDE YUSUF MUHA	EDUCATION OFFICER	U4	723,868	8,686,416
30145	KOLOKOLO SIRAJE KAK	EDUCATION OFFICER	U4	723,868	8,686,416
30139	KIYIMBA WILLIAM	EDUCATION OFFICER	U4	723,868	8,686,416
30135	KIWANUKA NASSER	EDUCATION OFFICER	U4	723,868	8,686,416
30148	NAKAZIBA ALEX	EDUCATION OFFICER	U4	723,868	8,686,416
30234	MUSOKE SERUWAGI	EDUCATION OFFICER	U4 SC	961,199	11,534,388
30146	TAKIRAMBUDDE BENON	EDUCATION OFFICER	U4 SC	961,199	11,534,388
30132	IWALWA FRED	EDUCATION OFFICER	U4 SC	961,199	11,534,388

Vote: 582 Buikwe District**Workplan 6: Education****Cost Centre : NAMWEZI SSS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30130	BUA ALPHA KOMAKECH	EDUCATION OFFICER	U4 SC	961,199	11,534,388
30140	TUTUMA MATHIAS	EDUCATION OFFICER	U4 SC	961,199	11,534,388
30137	NABUUSO FATUMA	DEPUTY HEADTEACH	U2L	1,291,880	15,502,560
30163	KIWEWA ISMAEL	HEADTEACHER - 'O' L	U1E	1,690,781	20,289,372
30136	KASIITA MUSA	HEADTEACHER - A LE	U1E	1,690,781	20,289,372
Total Annual Gross Salary (Ushs)					451,268,844

Cost Centre : NAMWEZI UMEA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11491	LAMUSA MARGARET	EDUCATION ASSISTA	U7U	467,685	5,612,220
11146	MUBIRU UMAR	EDUCATION ASSISTA	U7U	467,685	5,612,220
10057	ARIKOD SOURCE TUKEI	EDUCATION ASSISTA	U7U	467,685	5,612,220
10051	AMAL JANE FELISTERS	EDUCATION ASSISTA	U7U	467,685	5,612,220
11613	NANGABANE ROSE	EDUCATION ASSISTA	U7U	467,685	5,612,220
11696	WAISWA RAMADHAN	EDUCATION ASSISTA	U7U	467,685	5,612,220
11001	WERE HATIBU	EDUCATION ASSISTA	U7U	467,685	5,612,220
10999	WERE JOHN BOSCO	EDUCATION ASSISTA	U7U	467,685	5,612,220
11528	MUTTO DINAH	EDUCATION ASSISTA	U7U	467,685	5,612,220
11569	NAKIBUULE JOSEPHINE	EDUCATION ASSISTA	U7U	467,685	5,612,220
11698	WALUGERA PETER	SENIOR EDUCATION	U6L	489,988	5,879,856
11458	KAKUVE TAPENENSI AI	DEPUTY HEADTEACH	U5	6,608,822	79,305,864
Total Annual Gross Salary (Ushs)					141,307,920

Cost Centre : NJERU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10963	WAMONO MOSES KOTO	SENIOR EDUCATION	U7U	489,988	5,879,856
10655	OBELLA JOEL JASSA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10829	NYEKO KENNETH	EDUCATION ASSISTA	U7U	467,685	5,612,220
11102	NANNYOMBI JUSTINE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10889	OKUMU ISAAC GEORTY	EDUCATION ASSISTA	U7U	467,685	5,612,220
11300	NAKAAYI HANIFAH MA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10788	NENGHAMBA APOPHIA	EDUCATION ASSISTA	U7U	467,685	5,612,220

Vote: 582 Buikwe District**Workplan 6: Education****Cost Centre : NJERU PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11152	MUTONYI AGNES	EDUCATION ASSISTA	U7U	467,685	5,612,220
11124	KAYAGA KEVIN	EDUCATION ASSISTA	U7U	467,685	5,612,220
10266	KAMYUKA ANTONY	EDUCATION ASSISTA	U7U	467,685	5,612,220
10167	EPEJON JOSEPH	EDUCATION ASSISTA	U7U	467,685	5,612,220
10018	AGUTI JANE FRANCIS	EDUCATION ASSISTA	U7U	467,685	5,612,220
11564	NAKAYE CHRISTINE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10821	NUWAGABA GEOFFREY	HEAD TEACHER	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					82,818,372

Cost Centre : ST. BERNADATE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11218	BALINA ELIZABETH	EDUCATION ASSISTA	U7U	467,685	5,612,220
10640	NALUTAAYA CHRISTINE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10271	KENOOTI BENET	EDUCATION ASSISTA	U7U	467,685	5,612,220
10482	MUSOKE FRANCIS	EDUCATION ASSISTA	U7U	467,685	5,612,220
10477	MUGANDA WILBERFOR	EDUCATION ASSISTA	U7U	467,685	5,612,220
11250	LUYIGA SUZAN	EDUCATION ASSISTA	U7U	467,685	5,612,220
10315	KIRYA BERNAD	EDUCATION ASSISTA	U7U	467,685	5,612,220
11236	KIGULI TOM	EDUCATION ASSISTA	U7U	467,685	5,612,220
10289	KIBUUKA AMBROSE	LICENCED TEACHER	U7U	284,050	3,408,600
10733	NANYONJO JOYCE CATH	EDUCATION ASSISTA	U7U	467,685	5,612,220
10026	AKUMU FLORENCE	SENIOR EDUCATION	U6L	489,988	5,879,856
10147	BYARUGABA MARGRET	SENIOR EDUCATION	U6L	489,988	5,879,856
11114	KABAGWERI LUCY	HEAD TEACHER	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					75,270,168

Cost Centre : ST. MARYS KIRYOWA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10193	HASAHYA MARGARET	EDUCATION ASSISTA	U7U	467,685	5,612,220
11414	ARIKOD ATAI BEATRICE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10383	MATOVU GODFREY	EDUCATION ASSISTA	U7U	467,685	5,612,220
10526	NABIRYE LETICIA	EDUCATION ASSISTA	U7U	467,685	5,612,220

Vote: 582 Buikwe District**Workplan 6: Education****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	467,685	5,612,220
10521	NABIRYE MARY	EDUCATION ASSISTA	U7U	467,685	5,612,220
10892	SAJJABI BEN	SENIOR EDUCATION	U6L	489,988	5,879,856
10558	NAIKOBA MARGARET	DEPUTY HEADTEACH	U5	608,855	7,306,260
Total Annual Gross Salary (Ushs)					46,859,436

Cost Centre : ST. MOSES PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11000	WERE ALEX	EDUCATION ASSISTA	U7U	467,685	5,612,220
11202	IKEBA JANE	EDUCATION ASSISTA	U7U	467,685	5,612,220
11118	KAGGWA NELSON	EDUCATION ASSISTA	U7U	467,685	5,612,220
10411	MBEKEKA BENEDICT	EDUCATION ASSISTA	U7U	467,685	5,612,220
10462	MUTONYI SYLVIA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10527	NABUTONO MINSAM NAM	EDUCATION ASSISTA	U7U	467,685	5,612,220
11559	NAKALEMBE MARGRET	EDUCATION ASSISTA	U7U	467,685	5,612,220
10694	NAMBOHE DAVID	EDUCATION ASSISTA	U7U	467,685	5,612,220
10908	SSESANGA JULIUS	EDUCATION ASSISTA	U7U	467,685	5,612,220
11647	OBOL BEN	EDUCATION ASSISTA	U7U	467,685	5,612,220
10054	ARIONGET FLORENCE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10385	MAZZI EDITH BALUNYW	SENIOR EDUCATION	U6L	489,988	5,879,856
11469	KATABIKA W. NJUKI	HEAD TEACHER	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					77,206,152

Cost Centre : ST. PETER PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10206	KANZIRA EZEKIEL B.	EDUCATION ASSISTA	U7U	467,685	5,612,220
11661	OPOLOT SIMON	EDUCATION ASSISTA	U7U	467,685	5,612,220
11281	NANZALA PAMELA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10512	NABALENDE FLORENCE	EDUCATION ASSISTA	U7U	467,685	5,612,220
11291	NABABI MARY G.	EDUCATION ASSISTA	U7U	467,685	5,612,220
10285	KIMONO JENIPHER	EDUCATION ASSISTA	U7U	467,685	5,612,220
11208	AKORIMO EMMANUEL	EDUCATION ASSISTA	U7U	467,685	5,612,220

Vote: 582 Buikwe District**Workplan 6: Education****Cost Centre : ST. PETER PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10439	MUDUMBA MONICA NA	SENIOR EDUCATION	U6L	489,988	5,879,856
10039	AMODOT ANNE	DEPUTY HEADTEACH	U5	608,822	7,305,864
10923	SSEMUSU BILLY JEANS	HEAD TEACHER	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					62,063,136

Cost Centre : ST. STEPHEN PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10654	ACHOM NAUME	EDUCATION ASSISTA	U7U	467,685	5,612,220
10953	TUSABOMU HELLEN	EDUCATION ASSISTA	U7U	467,685	5,612,220
10956	TUSINGWIRE PATIENCE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10859	OTHIENO MATHEW	EDUCATION ASSISTA	U7U	467,685	5,612,220
10002	ADWEKA JOSEPH	EDUCATION ASSISTA	U7U	467,685	5,612,220
11509	MASAJJAGE BWOGI PAT	EDUCATION ASSISTA	U7U	467,685	5,612,220
10810	NSEGA BABIRYE MARG	SENIOR EDUCATION	U6L	489,988	5,879,856
10052	AMULEN GRACE M.	DEPUTY HEADTEACH	U5	608,822	7,305,864
10982	WALUBO ABENAKYO FL	HEAD TEACHER	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					56,450,916

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
10728	NANKYA PASSY	EDUCATION ASSISTA	U7U	467,685	5,612,220
11436	DDUNGU GASTON DITH	EDUCATION ASSISTA	U7U	467,685	5,612,220
10333	KUNOBWA GORRETI	EDUCATION ASSISTA	U7U	467,685	5,612,220
11505	LWANGA CHARLES	EDUCATION ASSISTA	U7U	467,685	5,612,220
11516	MUGALU KIZITO	EDUCATION ASSISTA	U7U	467,685	5,612,220
11554	NAKABUBI BAFUFA LILI	EDUCATION ASSISTA	U7U	467,685	5,612,220
10717	NAMANDE MILLY	EDUCATION ASSISTA	U7U	467,685	5,612,220
10748	NANYONJO SPECIOZA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10814	NSUBUGA JOHN	EDUCATION ASSISTA	U7U	467,685	5,612,220
11018	ACHAN OLIVIA MARY (S	EDUCATION ASSISTA	U7U	467,685	5,612,220

Vote: 582 Buikwe District**Workplan 6: Education****Cost Centre : Nkokonjeru Boys P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10922	SENDAGIRE CHRISTOPH	EDUCATION ASSISTA	U7U	467,685	5,612,220
10634	NALUGUMYA IMMACUL	EDUCATION ASSISTA	U7U	467,685	5,612,220
10612	NAKASOMA REBECCA	SENIOR EDUCATION	U6L	489,988	5,879,856
10229	KASIRYE RICHARD	SENIOR EDUCATION	U6L	489,988	5,879,856
10412	MBOOWA STEPHEN	HEAD TEACHER	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					88,698,228

Cost Centre : Mulajje C/U Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10083	BAKANANSA JUSTINE	EDUCATION ASSISTA	U7U	467,685	5,612,220
11563	NAKAWOoya ROSE	EDUCATION ASSISTA	U7U	467,685	5,612,220
11279	NANTANDA RUTH	EDUCATION ASSISTA	U7U	467,685	5,612,220
10921	SEWANYANA JKLB	EDUCATION ASSISTA	U7U	467,685	5,612,220
11007	ZALWANGO DEBORAH	EDUCATION ASSISTA	U7U	467,685	5,612,220
10702	NAMWABULA JULIET	SENIOR EDUCATION	U6L	489,988	5,879,856
10961	WABWIRE RICHARD	HEAD TEACHER	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					43,532,832

Cost Centre : NKOKONJERU SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30106	SETTIMBA FRANCIS	LABORATORY ASSIST	U7 SC	397,748	4,772,976
30107	NAJJUMA COSTA	ASSISTANT EDUCATI	U5	568,243	6,818,916
30241	Wanitho Caroline	ASSISTANT EDUCATI	U5	568,243	6,818,916
30117	ITOGOOT FRED	ASSISTANT EDUCATI	U5	568,243	6,818,916
30102	SANDE PAUL	ASSISTANT EDUCATI	U5	568,243	6,818,916
30104	KABUYE GODFREY	ASSISTANT EDUCATI	U5 SC	720,805	8,649,660
30108	NSADHU JOSEPH	ASSISTANT EDUCATI	U5 SC	720,805	8,649,660
30119	MUKISA GEOFFREY	SENIOR ACCOUNTS A	U5U	720,805	8,649,660
30122	NDAGIRE BARBRA	EDUCATION OFFICER	U4	720,805	8,649,660
30118	NANYONGA PLAXEDA	EDUCATION OFFICER	U4	720,805	8,649,660
30103	NABULIME PROSSY	EDUCATION OFFICER	U4	720,805	8,649,660
30111	MUSISI ANTHONY	EDUCATION OFFICER	U4	720,805	8,649,660

Vote: 582 Buikwe District**Workplan 6: Education****Cost Centre : NKOKONJERU SSS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30114	KIZITO FRED WILLY	EDUCATION OFFICER	U4	720,805	8,649,660
30120	KAYAGA BRENDAH	EDUCATION OFFICER	U4	720,805	8,649,660
30110	BABIRYE JOSEPHINE	EDUCATION OFFICER	U4	720,805	8,649,660
30123	ZIRABA IBRAHIM MUZA	EDUCATION OFFICER	U4 SC	961,199	11,534,388
30115	KIGONGO NATHAN	EDUCATION OFFICER	U4 SC	961,199	11,534,388
30112	MWEMBE RICHARD	EDUCATION OFFICER	U4 SC	961,199	11,534,388
30101	BAGONZA JUSTINE KUL	HEADTEACHER - A LE	U1E	1,690,781	20,289,372
Total Annual Gross Salary (Ushs)					173,437,776

Cost Centre : Nkokonjeru UMEA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10646	NALUMANSI GRACE	EDUCATION ASSISTA	U7U	467,685	5,612,220
11401	SEKYERU HENRY	EDUCATION ASSISTA	U7U	467,685	5,612,220
10636	NALUWEMBA RESTETU	EDUCATION ASSISTA	U7U	467,685	5,612,220
10675	NAMAKULA HARRIET	EDUCATION ASSISTA	U7U	467,685	5,612,220
10586	NAKIYEMBA HARRIET	EDUCATION ASSISTA	U7U	467,685	5,612,220
10469	MUGANZI ROSE	EDUCATION ASSISTA	U7U	467,685	5,612,220
11209	AMINA ABUBAKER	EDUCATION ASSISTA	U7U	467,685	5,612,220
10441	MUZAKI ZAYITUNI	EDUCATION ASSISTA	U7U	467,685	5,612,220
10876	OCHAN BERNARD	SENIOR EDUCATION	U6L	489,988	5,879,856
11368	KASOZI MUHAMMAD	HEAD TEACHER	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					60,369,492

Cost Centre : SANCTA MARIA PTC NKOKONJERU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
PTC10004	BALINNYA TITO	PUMP ATTENDANT	U8	213,832	2,565,984
PTC10018	NANKYA ROSEMARY	COOK	U8	213,832	2,565,984
PTC10009	LWESABULA JUDE	COOK	U8	213,832	2,565,984
PTC10023	SUNDAY PATRICK	ASKARI	U8	213,832	2,565,984
PTC10005	KAGGWA RONALD	OFFICE ATTENDANT	U8	213,832	2,565,984
PTC10024	TEBUSEEKE GERALD	WAITER	U8	213,832	2,565,984
PTC10002	ALOBO BEATRICE	ENROLLED NURSE	U7	377,781	4,533,372

Vote: 582 Buikwe District**Workplan 6: Education****Cost Centre : SANCTA MARIA PTC NKOKONJERU**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
PTC10003	APOLOT DEBORAH	CATERING OFFICER	U5	598,822	7,185,864
PTC10020	OAIKANE GLORY	SENIOR ACCOUNTS A	U5	598,822	7,185,864
PTC10021	OWEMBABAZI EVE	TUTOR	U4U	940,366	11,284,392
PTC10014	NAKAMYA ROSE	GRADUATE TUTOR	U4U	940,366	11,284,392
PTC10016	NAKYOBE MARGARET	GRADUATE TUTOR	U4U	940,366	11,284,392
PTC10022	SSENTONGO JAMES	GRADUATE TUTOR	U4U	940,366	11,284,392
PTC10007	KATENDE DAVID	GRADUATE TUTOR	U4U	940,366	11,284,392
PTC10013	NAKAGGWA MARY JOSE	TUTOR	U4U	940,366	11,284,392
PTC10017	NAMUTEBI BERNA	GRADUATE TUTOR	U4U	940,366	11,284,392
PTC10006	KATEGERE ROBERT	GRADUATE TUTOR	U4U	940,366	11,284,392
PTC10008	KIGOZI YUSUF	GRADUATE TUTOR	U4U	940,366	11,284,392
PTC10010	NABISUBI AIDAH	GRADUATE TUTOR	U4U	940,366	11,284,392
PTC10011	NABWIRE HARRIET	TUTOR	U4U	940,366	11,284,392
PTC10012	NAKABIRI SAMALI	GRADUATE TUTOR	U4U	940,366	11,284,392
PTC10001	AKOL MARY GORETTI	GRADUATE TUTOR	U4U	940,366	11,284,392
PTC10015	NAKITENDE RITAH	PRINCIPAL C/T	U3	1,390,380	16,684,560
PTC10019	NTAMUHEREZA DOMINI	PRINCIPAL TUTOR	U3SC	1,390,380	16,684,560
Total Annual Gross Salary (Ushs)					214,367,220

Cost Centre : St. Alphonsus Demonstration Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10524	NABAYEGO TEDDY	EDUCATION ASSISTA	U7U	467,685	5,612,220
11616	NANKINGA JUSTINE	EDUCATION ASSISTA	U7U	467,685	5,612,220
11324	WAHOME TERESA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10942	TAMALE IVAN	EDUCATION ASSISTA	U7U	467,685	5,612,220
10904	SEVIIRI HENRY	EDUCATION ASSISTA	U7U	467,685	5,612,220
11619	NANNOZI HARRIET (SR)	EDUCATION ASSISTA	U7U	467,685	5,612,220
10247	KAASA RESTY	EDUCATION ASSISTA	U7U	467,685	5,612,220
10065	ASALU JUSTINE	EDUCATION ASSISTA	U7U	467,685	5,612,220
11270	NAMBI MILLY	EDUCATION ASSISTA	U7U	467,685	5,612,220
10152	CHABENE GEORGE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10625	NAKATO FRANCES	EDUCATION ASSISTA	U7U	467,685	5,612,220

Vote: 582 Buikwe District

Workplan 6: Education

Cost Centre : St. Alphonsus Demonstration Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11474	KAWUKI JAMES	EDUCATION ASSISTA	U7U	467,685	5,612,220
11531	MUZAAYA JOY SYLVIA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10760	NANKYA FLORENCE MU	SENIOR EDUCATION	U6L	608,822	7,305,864
10666	NAMUKASA ROSE MARY	HEAD TEACHER	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					89,856,600

Cost Centre : Stella Maris Boarding Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10077	AYAA JOSEPHINE LOGW	EDUCATION ASSISTA	U7U	467,685	5,612,220
11639	NDAWULA JOSEPH	EDUCATION ASSISTA	U7U	467,685	5,612,220
11067	NAKAWUKA ANNET	EDUCATION ASSISTA	U7U	467,685	5,612,220
10771	NANNOZI JOSEPHINE	EDUCATION ASSISTA	U7U	467,685	5,612,220
11357	SSEMWOGERERE HERBE	EDUCATION ASSISTA	U7U	467,685	5,612,220
11130	NALWOGA SOPHIA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10654	NALWADDA BERNA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10823	NYONGESA AKANYO JA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10341	KYEBANAKOLANGA TH	EDUCATION ASSISTA	U7U	467,685	5,612,220
10313	KISUKI EMMANUEL	EDUCATION ASSISTA	U7U	467,685	5,612,220
10095	BAKIBINGA RICHARD	EDUCATION ASSISTA	U7U	467,685	5,612,220
10073	AURIEN JOHN CHARLES	EDUCATION ASSISTA	U7U	467,685	5,612,220
10021	AKITENG BETTY	EDUCATION ASSISTA	U7U	467,685	5,612,220
10256	KACHEPI SAMUEL	EDUCATION ASSISTA	U7U	467,685	5,612,220
10361	LUBOWA DEO	EDUCATION ASSISTA	U7U	467,685	5,612,220
11671	SEKAYOMBYA BERNIE	SENIOR EDUCATION	U6L	489,988	5,879,856
10644	NALUMU FLORENCE(SR)	DEPUTY HEADTEACH	U5	608,822	7,305,864
10331	KKONDE JOSEPH	DEPUTY HEADTEACH	U5	608,822	7,305,864
Total Annual Gross Salary (Ushs)					104,674,884

Subcounty / Town Council / Municipal Division : NYENGA

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10105	BANGI PROSCOVIA ALIY	EDUCATION ASSISTA	U7U	467,685	5,612,220
10288	KIKOMEKO DAVID	EDUCATION ASSISTA	U7U	467,685	5,612,220
11335	MIGAMBA LOYCE	EDUCATION ASSISTA	U7U	467,685	5,612,220
11679	SSEMPUUMA STEPHEN	EDUCATION ASSISTA	U7U	467,685	5,612,220
10833	OSAMUKI FRANCIS JAM	EDUCATION ASSISTA	U7U	467,685	5,612,220
10377	MASESEBA FRANCIS	SENIOR EDUCATION	U6L	489,988	5,879,856
10745	NANKYA EDITH	DEPUTY HEADTEACH	U5	608,822	7,305,864
Total Annual Gross Salary (Ushs)					41,246,820

Cost Centre : BUGOLO UMEA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10729	NANYOMBI JUSTINE	EDUCATION ASSISTA	U7U	467,685	5,612,220
11434	DAMULIRA MUSA SSEK	EDUCATION ASSISTA	U7U	467,685	5,612,220
10950	TINO HELLEN	EDUCATION ASSISTA	U7U	467,685	5,612,220
11534	NABAKOOZA ANNET	EDUCATION ASSISTA	U7U	467,685	5,612,220
11271	NAMPIJJA FATUMAH	EDUCATION ASSISTA	U7U	467,685	5,612,220
11176	OGWANG CHARLES	EDUCATION ASSISTA	U7U	467,685	5,612,220
11263	MUSOMI ROGERS	EDUCATION ASSISTA	U7U	467,685	5,612,220
11468	KASUJJA SALIM	SENIOR EDUCATION	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					45,165,396

Cost Centre : KAGOMBE SUPERIOR PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10171	FAAGA GODFREY	EDUCATION ASSISTA	U7U	467,685	5,612,220
11442	GESSA TANASI	EDUCATION ASSISTA	U7U	467,685	5,612,220
10374	MANANA JOSEPH	EDUCATION ASSISTA	U7U	467,685	5,612,220
10874	ODOI AZALIA	EDUCATION ASSISTA	U7U	467,685	5,612,220
11166	SOOLI MOSES	SENIOR EDUCATION	U6L	489,988	5,879,856
10212	KAKONGE DAVID	HEAD TEACHER	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					37,920,612

Vote: 582 Buikwe District**Workplan 6: Education****Cost Centre : KIKONDO UMEA PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11636	NAULA HARRIET	EDUCATION ASSISTA	U7U	467,685	5,612,220
11420	AYEKO ARAMANZAN	EDUCATION ASSISTA	U7U	467,685	5,612,220
10659	GUDOI ASAD	EDUCATION ASSISTA	U7U	467,685	5,612,220
10305	KITIMBO GODFREY	EDUCATION ASSISTA	U7U	467,685	5,612,220
11490	KYHEYUNE HAMZA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10658	NAMAAGA FATUMA	EDUCATION ASSISTA	U7U	467,685	5,612,220
11282	NASSALI FARIDAH	EDUCATION ASSISTA	U7U	467,685	5,612,220
10478	MUSUNGU VIOLET	SENIOR EDUCATION	U6L	489,988	5,879,856
10975	WANGUBO AHMED	HEAD TEACHER	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					54,757,272

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	U7U	467,685	5,612,220
10201	KADYOLI GERTRUDE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10335	KULABAKO GORRETTI	EDUCATION ASSISTA	U7U	467,685	5,612,220
11310	NAKYEJWE CHRISTINE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10322	KIBUMBA SAMUEL	SENIOR EDUCATION	U6L	489,988	5,879,856
10401	MASIGA FREDRICK	HEAD TEACHER	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					37,920,612

Cost Centre : MBUUKIRO ST. JOSEPH PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11652	OGWANG ANTHONY OKI	EDUCATION ASSISTA	U7U	467,685	5,612,220
10857	OWINO VALENTINE	EDUCATION ASSISTA	U7U	467,685	5,612,220
11278	NAMMANDA MARGARE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10553	NADDUNGU REBECCA	EDUCATION ASSISTA	U7U	467,685	5,612,220
11256	MAKASTA ALEX	EDUCATION ASSISTA	U7U	467,685	5,612,220
11665	OTIMOLO JOSEPH	EDUCATION ASSISTA	U7U	467,685	5,612,220
11508	MASAABA FRED PAUL	SENIOR EDUCATION	U6L	489,988	5,879,856
11512	MIGODO JACKSON	DEPUTY HEADTEACH	U5	608,822	7,305,864
Total Annual Gross Salary (Ushs)					46,859,040

Vote: 582 Buikwe District**Workplan 6: Education****Cost Centre : NYENGA BOYS PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10298	KISALE ANDREW	EDUCATION ASSISTA	U7U	467,685	5,612,220
10869	OBEL AMBROSE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10853	OMURWON JACOBROSE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10580	NAKALEMA MARGARET	EDUCATION ASSISTA	U7U	467,685	5,612,220
10514	NABBOWA BEATRICE	EDUCATION ASSISTA	U7U	467,685	5,612,220
11026	ALUPOT EDITH	EDUCATION ASSISTA	U7U	467,685	5,612,220
10224	KAKUKU ROBERT	EDUCATION ASSISTA	U7U	467,685	5,612,220
10234	KASOGA EDRINE	SENIOR EDUCATION	U6L	489,988	5,879,856
10880	ODEKE JAMES	DEPUTY HEADTEACH	U5	608,822	7,305,864
10626	NAKANWAGI K. JULIET	HEAD TEACHER	T	799,323	9,591,876
Total Annual Gross Salary (Ushs)					62,063,136

Cost Centre : NYENGA C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10168	EPODOI JULIUS	EDUCATION ASSISTA	U7U	467,685	5,612,220
10851	OTHIENO OMALA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10631	NANKYA MARGARET	EDUCATION ASSISTA	U7U	467,685	5,612,220
11605	NAMULONDO JANET	EDUCATION ASSISTA	U7U	467,685	5,612,220
10657	NAMIREMBE KADAMA R	EDUCATION ASSISTA	U7U	467,685	5,612,220
11028	AYAKO ROSE GORETTY	EDUCATION ASSISTA	U7U	467,685	5,612,220
10090	BABIRYE JOYCE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10699	NAMIREMBE FANNY	EDUCATION ASSISTA	U7U	467,685	5,612,220
10601	NAKAYE REGINA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10342	KYAKUWAIRE SARAH	EDUCATION ASSISTA	U7U	467,685	5,612,220
10246	KAAKULA TITUS	SENIOR EDUCATION	U6L	489,988	5,879,856
10188	GWATENGA STEPHEN	DEPUTY HEADTEACH	U5	608,822	7,305,864
Total Annual Gross Salary (Ushs)					69,307,920

Cost Centre : NYENGA GIRLS PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10496	MUSUNGU NANDALA EU	EDUCATION ASSISTA	U7U	467,685	5,612,220
11093	NAMUSISI GRACE	EDUCATION ASSISTA	U7U	467,685	5,612,220

Vote: 582 Buikwe District

Workplan 6: Education

Cost Centre : NYENGA GIRLS PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11688	TIBAZALIKA FARIDAH	EDUCATION ASSISTA	U7U	467,685	5,612,220
11693	WAKIDA ANTHONY	EDUCATION ASSISTA	U7U	467,685	5,612,220
11476	WALUKANO KHAUKA M	EDUCATION ASSISTA	U7U	467,685	5,612,220
11597	NAMUDIIRA SUSAN	EDUCATION ASSISTA	U7U	467,685	5,612,220
10711	NAMBALUHA MARY AN	EDUCATION ASSISTA	U7U	467,685	5,612,220
11006	ZAWEDDE JULIET	EDUCATION ASSISTA	U7U	467,685	5,612,220
10388	MALINGA ERIFASI	EDUCATION ASSISTA	U7U	467,685	5,612,220
10191	HAMYA WALUGO ISAAC	EDUCATION ASSISTA	U7U	467,685	5,612,220
11206	AKURUT HELLEN	EDUCATION ASSISTA	U7U	467,685	5,612,220
11582	NALUGYA JUSTINE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10504	MWIMA STEPHEN	EDUCATION ASSISTA	U7U	467,685	5,612,220
10645	NALUKWAGO ANNET	SENIOR EDUCATION	U6L	489,988	5,879,856
10811	NSUMBA GEORGE WILL	DEPUTY HEADTEACH	U5	608,822	7,305,864
Total Annual Gross Salary (Ushs)					86,144,580

Cost Centre : NYENGA MUSLIM PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11415	ASERE ROSE	EDUCATION ASSISTA	U7U	467,685	5,612,220
11633	NATAMBALA ROSE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10710	NAMUGANZA REHEMA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10616	NAKALEMBE JAMIRA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10519	NABANJA MARION MAR	EDUCATION ASSISTA	U7U	467,685	5,612,220
10035	ALIBA ZUBEDA	SENIOR EDUCATION	U6L	489,988	5,879,856
10261	KALUMBA SWAIBU	HEAD TEACHER	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					43,532,832

Cost Centre : NYENGA SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30173	OBONYO JOSEPH	LABORATORY ASSIST	U7 SC	397,748	4,772,976
30199	NASSANGA CAROLINE	ASSISTANT EDUCATI	U5	568,234	6,818,808
30198	KHABUKU ROSEMARY	ASSISTANT EDUCATI	U5	568,234	6,818,808
30189	ZAKE JAMES	ASSISTANT EDUCATI	U5	568,234	6,818,808

Vote: 582 Buikwe District

Workplan 6: Education

Cost Centre : NYENGA SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30194	MUSAASIZI CHRISTOPH	ASSISTANT EDUCATI	U5	568,234	6,818,808
30171	AWONGO RICHARD	ASSISTANT EDUCATI	U5	568,234	6,818,808
30172	ISIKO SAUL	ASSISTANT EDUCATI	U5	568,234	6,818,808
30184	NAKALYOWA DEBORAH	ASSISTANT EDUCATI	U5	568,234	6,818,808
30178	KAJARA ALBERT	ASSISTANT EDUCATI	U5	568,234	6,818,808
30174	KAJUBI ANTHONY	ASSISTANT EDUCATI	U5	568,234	6,818,808
30197	NAGUJJA LILIAN	ASSISTANT EDUCATI	U5 SC	720,805	8,649,660
30190	KATIBA MUHAMED	ASSISTANT EDUCATI	U5 SC	720,805	8,649,660
30193	SSEMAKULA FREDDIE	SENIOR ACCOUNTS A	U5U	720,805	8,649,660
30242	OSANG AGGREY OTHIEN	EDUCATION OFFICER	U4	720,805	8,649,660
30185	SSEBYALA DEOGRATIAS	EDUCATION OFFICER	U4	720,805	8,649,660
30175	SENTONGO MICHAEL	EDUCATION OFFICER	U4	720,805	8,649,660
30191	NYAKITO BEN NICHOLA	EDUCATION OFFICER	U4	720,805	8,649,660
30182	NSHUNGUYINKA STEPH	EDUCATION OFFICER	U4	720,805	8,649,660
30181	KABIRIRA MOSES	EDUCATION OFFICER	U4	720,805	8,649,660
30186	LEKURU SUZAN	EDUCATION OFFICER	U4	720,805	8,649,660
30180	MUTEBI JASCENT NALW	EDUCATION OFFICER	U4	720,805	8,649,660
30187	MUSISI LAWRENCE	EDUCATION OFFICER	U4	720,805	8,649,660
30177	MULATI REBECCA BUNO	EDUCATION OFFICER	U4	720,805	8,649,660
30188	MUKASA DEOGRATIUS	EDUCATION OFFICER	U4	720,805	8,649,660
30170	MUGEREZA ABDU MUT	EDUCATION OFFICER	U4	720,805	8,649,660
30192	MWANJA HANNINGTON	EDUCATION OFFICER	U4	720,805	8,649,660
30195	KANYIKE NELSON	HEADTEACHER - 'O' L	U1E	1,690,781	20,289,372
Total Annual Gross Salary (Ushs)					224,826,180

Cost Centre : SSESE BUGOLO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10867	OBONYO JAMES PETER	EDUCATION ASSISTA	U7U	467,685	5,612,220
11641	NNYANGO GRACE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10302	KIBUSE EMMANUEL	EDUCATION ASSISTA	U7U	467,685	5,612,220
11532	MWAMI DAVID WILFRE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10055	ANYANGO GRACE	EDUCATION ASSISTA	U7U	467,685	5,612,220

Vote: 582 Buikwe District**Workplan 6: Education****Cost Centre : SSESE BUGOLO PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10576	NAKASANGO AISHA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10237	KASEGA EVELYNE	SENIOR EDUCATION	U6L	489,988	5,879,856
10910	SSEBALAMU MAYANJA	HEAD TEACHER	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					49,145,052

Cost Centre : SSESE C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10133	BUYINZA ALI	LICENCED TEACHER	U7L	284,050	3,408,600
11514	MUDUMBA CHARLES	LICENCED TEACHER	U7L	284,050	3,408,600
11614	NANGOBI BETTY	EDUCATION ASSISTA	U7U	467,685	5,612,220
11427	BAZIBU BARAKA	EDUCATION ASSISTA	U7U	467,685	5,612,220
11253	LYANFAMU DANIEL	EDUCATION ASSISTA	U7U	467,685	5,612,220
11567	NAKIBINGE JOSEPH	EDUCATION ASSISTA	U7U	467,685	5,612,220
11289	NKURIKIYE POSIANO	EDUCATION ASSISTA	U7U	467,685	5,612,220
11419	AWOR FELISTAS	EDUCATION ASSISTA	U7U	467,685	5,612,220
11666	OWOR FRANCIS	EDUCATION ASSISTA	U7U	467,685	5,612,220
10673	NAMBI GERALDINE	SENIOR EDUCATION	U6L	489,988	5,879,856
10656	WAMALA KIRONDE SAM	HEAD TEACHER	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					61,574,472

Cost Centre : SSUNGA C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10079	BAGANYA STEPHEN	EDUCATION ASSISTA	U7U	467,685	5,612,220
10600	NAKAZIBWE JOYCE	EDUCATION ASSISTA	U7U	467,685	5,612,220
11538	NABIRYE AIDAH	EDUCATION ASSISTA	U7U	467,685	5,612,220
11047	NABANKEMA SUSAN LU	SENIOR EDUCATION	U6L	489,988	5,879,856
11486	KITUMIRE DAVID	DEPUTY HEADTEACH	U5	608,822	7,305,864
Total Annual Gross Salary (Ushs)					30,022,380

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	467,685	5,612,220

Vote: 582 Buikwe District**Workplan 6: Education****Cost Centre : ST. JUDE SSUNGA PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10641	NALUBEGA JANE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10608	NAKIGOZI JUSTINE	SENIOR EDUCATION	U6L	489,988	5,879,856
10143	BWAMI ROBINAH	HEAD TEACHER	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					26,696,172

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	284,050	3,408,600
11240	KIZZA RONALD	EDUCATION ASSISTA	U7U	467,685	5,612,220
10883	OKETCHO MILTON POLL	EDUCATION ASSISTA	U7U	467,685	5,612,220
11658	OMUNYONGORI PETER	EDUCATION ASSISTA	U7U	467,685	5,612,220
10493	MUKISA SAMUEL	EDUCATION ASSISTA	U7U	467,685	5,612,220
10209	KASOZI SUZAN	SENIOR EDUCATION	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					31,737,336

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
11664	OTHIENO MICHAEL	EDUCATION ASSISTA	U7U	467,685	5,612,220
11106	NANSUBUGA JANE HAR	EDUCATION ASSISTA	U7U	467,685	5,612,220
11601	NAMUGENYI KEVIN	EDUCATION ASSISTA	U7U	467,685	5,612,220
11536	NABAYEGO PROSCOVIA	EDUCATION ASSISTA	U7U	467,685	5,612,220
11709	WOTADDE HENRY	EDUCATION ASSISTA	U7U	467,685	5,612,220
10371	MASABA RICHARD	EDUCATION ASSISTA	U7U	467,685	5,612,220
11164	SANYA JOSEPH	SENIOR EDUCATION	U6L	489,988	5,879,856
10418	MUTEBI FRANCIS	HEAD TEACHER	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					49,145,052

Cost Centre : KIMERA ST. MARYS PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11584	NAMAGANDA IRENE	EDUCATION ASSISTA	U7U	467,685	5,612,220

Vote: 582 Buikwe District**Workplan 6: Education****Cost Centre : KIMERA ST. MARYS PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11309	NAKIYIMBA JANE	EDUCATION ASSISTA	U7U	467,685	5,612,220
11572	NAKIRYA PROSCOVIA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10660	SSERABIDDE IMMACUL	EDUCATION ASSISTA	U7U	467,685	5,612,220
10670	NAMUSWE SUSAN	EDUCATION ASSISTA	U7U	467,685	5,612,220
10242	KASAJJA EMMANUEL	SENIOR EDUCATION	U6L	489,988	5,879,856
10870	O BOTH LAWRENCE	HEAD TEACHER	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					43,532,832

Cost Centre : KIWUNGI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11632	NASSUNA ESTHER	EDUCATION ASSISTA	U7U	467,685	5,612,220
10227	KATO JOHN BOSCO	EDUCATION ASSISTA	U7U	467,685	5,612,220
11314	NALWOGA ANGELLA	EDUCATION ASSISTA	U7U	467,685	5,612,220
11488	KIZITO SAMUEL	EDUCATION ASSISTA	U7U	467,685	5,612,220
10895	SSEBUGGWAWO AMOS	HEAD TEACHER	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					32,040,756

Cost Centre : LUBUMBA C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11449	HIGENYI HERBERT ABB	EDUCATION ASSISTA	U7U	467,685	5,612,220
10084	BALIKUDEMBE RONAL	EDUCATION ASSISTA	U7U	467,685	5,612,220
10321	KIWANUKA STEPHEN	EDUCATION ASSISTA	U7U	467,685	5,612,220
1046	MUTUNDA PROSCOVIA	EDUCATION ASSISTA	U7U	467,685	5,612,220
11522	MUKIIBI STEVEN	EDUCATION ASSISTA	U7U	467,685	5,612,220
11579	NALIBA JOSHUA	SENIOR EDUCATION	U6L	489,988	5,879,856
10610	NAKANGU SYLVIA	DEPUTY HEADTEACH	U5	608,822	7,305,864
Total Annual Gross Salary (Ushs)					41,246,820

Cost Centre : LUGOBA C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11705	WAWALA JAMES	EDUCATION ASSISTA	U7U	467,685	5,612,220
11686	TEGGA RONALD	EDUCATION ASSISTA	U7U	467,685	5,612,220

Vote: 582 Buikwe District**Workplan 6: Education****Cost Centre : LUGOBA C/U PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11268	NAMAJJA ESITHER	EDUCATION ASSISTA	U7U	467,685	5,612,220
11237	KIMMULA RONALD	EDUCATION ASSISTA	U7U	467,685	5,612,220
11519	MUGERWA SAM	EDUCATION ASSISTA	U7U	467,685	5,612,220
11320	HAMBA TEDDY	EDUCATION ASSISTA	U7U	467,685	5,612,220
11544	NABUGWERE ZAAMU	EDUCATION ASSISTA	U7U	467,685	5,612,220
10855	OLUPOT PETER	HEAD TEACHER	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					48,877,416

Cost Centre : NAMBETA R/C PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10446	MUTUJU DANIEL	EDUCATION ASSISTA	U7U	467,685	5,612,220
10932	SSUNA LAWRENCE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10507	MWAMBAZI TONNEY	EDUCATION ASSISTA	U7U	467,685	5,612,220
10232	KATO JAMES	EDUCATION ASSISTA	U7U	467,685	5,612,220
10118	BISASO MICHEAL	EDUCATION ASSISTA	U7U	467,685	5,612,220
10769	NANTEZA SARAH	EDUCATION ASSISTA	U7U	467,685	5,612,220
10372	MATAAGA NYOMBI HEN	SENIOR EDUCATION	U6L	489,988	5,879,856
10245	KANYIKE GODFREY	HEAD TEACHER	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					49,145,052

Cost Centre : NAMUKUMA C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11438	DOOLO ROBINAH	EDUCATION ASSISTA	U7U	467,685	5,612,220
11433	BYOBONA JANIFER	EDUCATION ASSISTA	U7U	467,685	5,612,220
10480	MUGOYA APOLLO	EDUCATION ASSISTA	U7U	467,685	5,612,220
195909	NAKIBONDWE CECILIA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10681	NNAMPA GRACE	EDUCATION ASSISTA	U7U	467,685	5,612,220
11457	KAKULE PATRICK	SENIOR EDUCATION	U6L	489,988	5,879,856
10179	ISABIRYE STEPHEN	SENIOR EDUCATION	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					39,820,812

Vote: 582 Buikwe District**Workplan 6: Education****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	467,685	5,612,220
11321	HASAKYA EDWARD	EDUCATION ASSISTA	U7U	467,685	5,612,220
11219	BASIRIKA DEBORAH	EDUCATION ASSISTA	U7U	467,685	5,612,220
11332	MUSOKE CHRISTOPHER	EDUCATION ASSISTA	U7U	467,685	5,612,220
10627	NAKIBIRANGO JULIET	EDUCATION ASSISTA	U7U	467,685	5,612,220
10661	MAYANJA STEPHEN	EDUCATION ASSISTA	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					33,673,320

Cost Centre : SENYI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11084	NAMISANO JULIUS	EDUCATION ASSISTA	U7U	467,685	5,612,220
10815	NSUBUGA WILLIAM	EDUCATION ASSISTA	U7U	467,685	5,612,220
10736	NANKINGA SYLVIA	EDUCATION ASSISTA	U7U	467,685	5,612,220
11456	KAGGWA GRACE	EDUCATION ASSISTA	U7U	467,685	5,612,220
11284	NASIYO IMMACULATE	EDUCATION ASSISTA	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					28,061,100

Cost Centre : SSANGANZIRA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11571	NAKIMERA PETWA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10102	BASALIRWA JOSHUA Y	EDUCATION ASSISTA	U7U	467,685	5,612,220
11303	NAKATO REHEMA	EDUCATION ASSISTA	U7U	467,685	5,612,220
11621	NANSAMBA SAIDA	EDUCATION ASSISTA	U7U	467,685	5,612,220
11177	OGOLA CHARLES	SENIOR EDUCATION	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					28,328,736

Cost Centre : SSI C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11494	LUBEGA JOHN	EDUCATION ASSISTA	U7U	467,685	5,612,220
11692	TUTA EMMANUEL	EDUCATION ASSISTA	U7U	467,685	5,612,220
11673	SSALI LAWRENCE	EDUCATION ASSISTA	U7U	467,685	5,612,220
11653	OGWANG CHARLES	EDUCATION ASSISTA	U7U	467,685	5,612,220

Vote: 582 Buikwe District**Workplan 6: Education****Cost Centre : SSI C/U PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11161	SSENYONGA GERALD	EDUCATION ASSISTA	U7U	467,685	5,612,220
11125	KAYAGA SUZAN	EDUCATION ASSISTA	U7U	467,685	5,612,220
11056	NAWAMIKI ERUSA MUG	SENIOR EDUCATION	U6L	489,988	5,879,856
10434	MUSISI WILSON	HEAD TEACHER	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					49,145,052

Cost Centre : ST. HENRYS NAJJUNJU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11287	NAZZIWA FLORENCE	EDUCATION ASSISTA	U7U	467,685	5,612,220
11425	BAKYANUSE ROGERS	EDUCATION ASSISTA	U7U	467,685	5,612,220
11546	NAGADYA ABIBA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10186	GUTTAKA ROBERT	EDUCATION ASSISTA	U7U	467,685	5,612,220
11029	BAGEYA NORAH	EDUCATION ASSISTA	U7U	467,685	5,612,220
11459	KALEMA LAWRENCE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10885	OWOR OSINDE JOHNAT	HEAD TEACHER	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					43,265,196

Cost Centre : ST. KALOOI LUKKA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11416	ASIIMWE HOPE JULIAN	EDUCATION ASSISTA	U7U	467,685	5,612,220
10106	BANGI GRACE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10754	NANTALE JULIET	EDUCATION ASSISTA	U7U	467,685	5,612,220
11055	NAISUBI SCOVIA	EDUCATION ASSISTA	U7U	467,685	5,612,220
11455	KAFEERO ELINEST	EDUCATION ASSISTA	U7U	467,685	5,612,220
11200	JUMA FREDRICK	SENIOR EDUCATION	U6L	489,988	5,879,856
10385	MAYANJA EDWARD	HEAD TEACHER	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					43,532,832

Cost Centre : VICTORIA SS SSI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30014	MAYIGA RICHARD	ASSISTANT EDUCATI	U5	568,243	6,818,916
30004	BYAKATONDA LAWREN	ASSISTANT EDUCATI	U5	568,243	6,818,916

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
30018	NASOZZI DEBORAH	ASSISTANT EDUCATI	U5	568,243	6,818,916
30013	KASUMBA JOAB	ASSISTANT EDUCATI	U5	568,243	6,818,916
30001	NAMULONDO ANNET	ASSISTANT EDUCATI	U5	568,243	6,818,916
30015	Kireri Paul	ASSISTANT EDUCATI	U5 SC	720,805	8,649,660
30007	NAMAYANJA SYLVIA	SENIOR ACCOUNTS A	U5U	720,805	8,649,660
30024	BAMWEYANA ANDREW	EDUCATION OFFICER	U4	720,805	8,649,660
30022	LUMAAMA KASSIM	EDUCATION OFFICER	U4	720,805	8,649,660
30017	BBOSA PETER	EDUCATION OFFICER	U4	720,805	8,649,660
30021	SEMBEGUYA RONALD	EDUCATION OFFICER	U4	568,243	6,818,916
30006	ZABALI TEDDY	EDUCATION OFFICER	U4	720,805	8,649,660
30246	Ssengendo Ronald	EDUCATION OFFICER	U4	720,805	8,649,660
30010	SSEMANDA PETER	EDUCATION OFFICER	U4	720,805	8,649,660
30020	MULONDO CHARLES JA	EDUCATION OFFICER	U4	720,805	8,649,660
30009	NKALUBO SAMUEL	EDUCATION OFFICER	U4	720,805	8,649,660
30003	NANKYA MARGARET	EDUCATION OFFICER	U4	720,805	8,649,660
30023	SABIITI PATRICKS	EDUCATION OFFICER	U4 SC	961,199	11,534,388
30008	NASSUNA MARIA MUBIR	EDUCATION OFFICER	U4 SC	961,199	11,534,388
30019	KAGWA WILLIAM MUGA	EDUCATION OFFICER	U4 SC	961,199	11,534,388
30012	NANTEGE HAMIDAH BU	EDUCATION OFFICER	U4 SC	961,199	11,534,388
30016	SSEKIZIYIVU EDWARD	DEPUTY HEADTEACH	U2L	1,291,880	15,502,560
30002	LUWAGA FREDRICK	HEADTEACHER - 'O' L	U1E	1,690,781	20,289,372
Total Annual Gross Salary (Ushs)					217,989,240

Cost Centre : ZZITWE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11570	NAKIBUULE MERAB	EDUCATION ASSISTA	U7U	467,685	5,612,220
11566	NAKEERO ROSE	EDUCATION ASSISTA	U7U	467,685	5,612,220
11530	MUWONGE MARTIN	EDUCATION ASSISTA	U7U	467,685	5,612,220
11560	NAKANJAKO JOSEPHINE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10276	KIZITO EDWARD	EDUCATION ASSISTA	U7U	467,685	5,612,220
10252	KAKULU EDWARD	EDUCATION ASSISTA	U7U	467,685	5,612,220
11487	KIVUMBI SAMUEL	EDUCATION ASSISTA	U7U	467,685	5,612,220

Vote: 582 Buikwe District**Workplan 6: Education****Cost Centre : ZZITWE PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10868	OBOOTH RICHARD	SENIOR EDUCATION	U6L	489,988	5,879,856
10392	MAFABI PETER	HEAD TEACHER	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					54,757,272

Subcounty / Town Council / Municipal Division : WAKISI**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	467,685	5,612,220
10409	MBEIZA JULIET	EDUCATION ASSISTA	U7U	467,685	5,612,220
11262	MUSIHO ALEX	EDUCATION ASSISTA	U7U	467,685	5,612,220
10474	MUWUBANYA B. MADIN	EDUCATION ASSISTA	U7U	467,685	5,612,220
10033	ALUPO GLADES	EDUCATION ASSISTA	U7U	467,685	5,612,220
10685	NAMUHOYA PROSCОВI	SENIOR EDUCATION	U6L	489,988	5,879,856
10948	TIDHIRYALA CHARLES	HEAD TEACHER	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					43,532,832

Cost Centre : KALAGALA UMEA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10709	NAMBOZO AISA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10976	WABUYAKA AGNES	EDUCATION ASSISTA	U7U	467,685	5,612,220
11683	SSERWANGA DAN NGOB	EDUCATION ASSISTA	U7U	467,685	5,612,220
10545	NABUSIMBA J. HAMBА	EDUCATION ASSISTA	U7U	467,685	5,612,220
11248	LUGONDA AHMED	EDUCATION ASSISTA	U7U	467,685	5,612,220
11032	BIRUNGI JULIET RWAN	EDUCATION ASSISTA	U7U	467,685	5,612,220
10070	ATENU DOMINIC	EDUCATION ASSISTA	U7U	467,685	5,612,220
10947	TEBESIGWA SALAAMA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10686	NAMAYANJA YUDAYA	SENIOR EDUCATION	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					50,777,616

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10071	ALOWO IMMACULATE	EDUCATION ASSISTA	U7U	467,685	5,612,220
11225	DHIKUSOOKA JOSHUA	EDUCATION ASSISTA	U7U	467,685	5,612,220
11045	GIIBWA BARBRA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10836	OGUTTU GODFREY	EDUCATION ASSISTA	U7U	467,685	5,612,220
11214	BABIRYE ESTHER NAMU	EDUCATION ASSISTA	U7U	467,685	5,612,220
10109	BATOLEIRE JAMES	SENIOR EDUCATION	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					33,940,956

Cost Centre : KIRUGU C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11627	NANUKYE NORAH	EDUCATION ASSISTA	U7U	467,685	5,612,220
10088	BATUWALANA DANIEL	EDUCATION ASSISTA	U7U	467,685	5,612,220
11338	MBEIZA DAMALI	EDUCATION ASSISTA	U7U	467,685	5,612,220
11027	AYESIGA RICHARD	EDUCATION ASSISTA	U7U	467,685	5,612,220
10965	WABWIRE CHRISTOPHE	EDUCATION ASSISTA	U7U	467,685	5,612,220
11147	MUGOYA KENNETH	EDUCATION ASSISTA	U7U	467,685	5,612,220
11525	MUSALI GODFREY	EDUCATION ASSISTA	U7U	467,685	5,612,220
11703	WANYANA W. JOYCE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10505	MWRITE DAVID	DEPUTY HEADTEACH	U5	608,822	7,305,864
Total Annual Gross Salary (Ushs)					52,203,624

Cost Centre : KIRUGU R/C PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10337	KWABAKYA AMINA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10974	WAFULA WILBERFORCE	EDUCATION ASSISTA	U7U	467,685	5,612,220
11580	NALUBOWA MAYIMUNA	EDUCATION ASSISTA	U7U	467,685	5,612,220
11443	GIMBO POLYNE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10048	AMALI MERCELINE OKE	EDUCATION ASSISTA	U7U	467,685	5,612,220
11552	NAJJUKA AGNES	EDUCATION ASSISTA	U7U	467,685	5,612,220
10127	BOGERE GEOFFREY	EDUCATION ASSISTA	U7U	467,685	5,612,220
10755	NANKWANGA M. ROSE	SENIOR EDUCATION	U6L	489,988	5,879,856
11465	KAMYA DOMINIC R	HEAD TEACHER	U4	799,323	9,591,876

Vote: 582 Buikwe District**Workplan 6: Education****Cost Centre : KIRUGU R/C PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					54,757,272

Cost Centre : KITEYUNJA NAMIYAGI UMEA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10970	WASSWA VINCENT ALE	EDUCATION ASSISTANT	U7U	467,685	5,612,220
11254	LYAGOPA YASINI	EDUCATION ASSISTANT	U7U	467,685	5,612,220
11462	KALENZI MOSES	EDUCATION ASSISTANT	U7U	467,685	5,612,220
10967	WABUSABA STEPHEN	EDUCATION ASSISTANT	U7U	467,685	5,612,220
10787	NATABIRWA LUKIA	EDUCATION ASSISTANT	U7U	467,685	5,612,220
10066	ATHIENO LUCY	EDUCATION ASSISTANT	U7U	467,685	5,612,220
11635	NAMUGAYA RUTH	SENIOR EDUCATION	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					39,553,176

Cost Centre : KIYAGI PARENTS PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10831	OPIO ALFRED	EDUCATION ASSISTANT	U7U	467,685	5,612,220
11578	NAKKU RUTH	EDUCATION ASSISTANT	U7U	467,685	5,612,220
10471	MUYINDA DEOGRACEA	EDUCATION ASSISTANT	U7U	467,685	5,612,220
11261	MUKYALA VICTO	EDUCATION ASSISTANT	U7U	467,685	5,612,220
11119	KAMITI BEATRICE	EDUCATION ASSISTANT	U7U	467,685	5,612,220
10122	BIRUNGI JUSTINE	EDUCATION ASSISTANT	U7U	467,685	5,612,220
10468	MUGIDE FRIDAUSI	SENIOR EDUCATION	U6L	489,988	5,879,856
10421	MUSUUBA FRANCIS	HEAD TEACHER	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					49,145,052

Cost Centre : LUWALA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10998	WEJJO K. MUSA	EDUCATION ASSISTANT	U7U	467,685	5,612,220
10255	KAWUMA GEORGE	EDUCATION ASSISTANT	U7U	467,685	5,612,220
11159	MWIMA LOVISA	EDUCATION ASSISTANT	U7U	467,685	5,612,220
10679	NAMPIINA HARRIET	EDUCATION ASSISTANT	U7U	467,685	5,612,220
10789	NATTABI MARGARET	EDUCATION ASSISTANT	U7U	467,685	5,612,220

Vote: 582 Buikwe District**Workplan 6: Education****Cost Centre : LUWALA PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10835	OLUPOT ERISEPHAN	EDUCATION ASSISTA	U7U	467,685	5,612,220
10340	KYERU RONNER	HEAD TEACHER	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					43,265,196

Cost Centre : LUWALA TEA ESTATE PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11052	NERIMA MARGRET	EDUCATION ASSISTA	U7U	467,685	5,612,220
10162	EKWARU JOHN ROBERT	EDUCATION ASSISTA	U7U	467,685	5,612,220
10840	OSA ROSEMARY	EDUCATION ASSISTA	U7U	467,685	5,612,220
10842	OTIM PATRICK	EDUCATION ASSISTA	U7U	467,685	5,612,220
10866	OBIN JIMMY HOWELLS	EDUCATION ASSISTA	U7U	467,685	5,612,220
11612	NANDAWULA OLIVIAN	EDUCATION ASSISTA	U7U	467,685	5,612,220
10581	NAMWASE ESEZA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10470	MUGOYA SALEH	EDUCATION ASSISTA	U7U	467,685	5,612,220
10319	KITIMBO FRED M.	HEAD TEACHER	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					54,489,636

Cost Centre : NAKALANGA UMEA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11005	ZAKABA ABDALLA RAZ	EDUCATION ASSISTA	U7U	467,685	5,612,220
11694	WAHAINÉ WILBERFORC	EDUCATION ASSISTA	U7U	467,685	5,612,220
11094	NAMUSISI PROSSY	EDUCATION ASSISTA	U7U	467,685	5,612,220
11513	MPYANGU ABDALLAH I	EDUCATION ASSISTA	U7U	467,685	5,612,220
10301	KINTU ISMAIL	EDUCATION ASSISTA	U7U	467,685	5,612,220
11428	BBOSA MUHAMOOD	EDUCATION ASSISTA	U7U	467,685	5,612,220
11188	LOGOSE KIBENDO HARR	SENIOR EDUCATION	U6L	489,988	5,879,856
10099	BALUNYWA GYAZA AH	HEAD TEACHER	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					49,145,052

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	467,685	5,612,220

Vote: 582 Buikwe District**Workplan 6: Education****Cost Centre : NALUVULE ISLAMIC PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10268	KASIRI SUZAN MUSOTA	EDUCATION ASSISTA	U7U	467,685	5,612,220
11480	KIZZA ARAMANZAN	EDUCATION ASSISTA	U7U	467,685	5,612,220
10049	AMUSO JOSEPHINE	SENIOR EDUCATION	U6L	489,988	5,879,856
10508	MWASE AMULANI	HEAD TEACHER	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					32,308,392

Cost Centre : NAMINYA C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10865	OKIA BETTY	EDUCATION ASSISTA	U7U	467,685	5,612,220
10522	NABWIRE AGNES JACKL	EDUCATION ASSISTA	U7U	467,685	5,612,220
10457	MUYAKA MARTIN	EDUCATION ASSISTA	U7U	467,685	5,612,220
11527	MUTONYI ESTHER	EDUCATION ASSISTA	U7U	467,685	5,612,220
10455	MUTESI MBEGA ASHA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10398	MATUKA BEATRICE	EDUCATION ASSISTA	U7U	467,685	5,612,220
11140	MATENDE JOHN	EDUCATION ASSISTA	U7U	467,685	5,612,220
10044	AMUGA ESEZA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10795	NDAGIRE MARY	SENIOR EDUCATION	U6L	489,988	5,879,856
10991	WANYIBE PAUL	DEPUTY HEADTEACH	U5	608,822	7,305,864
Total Annual Gross Salary (Ushs)					58,083,480

Cost Centre : NAMINYA R/C PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10666	WAISWA STEPHEN	EDUCATION ASSISTA	U7U	467,685	5,612,220
10662	BABIRYE SYLVIA	EDUCATION ASSISTA	U7U	467,685	5,612,220
11706	WERE BETTY	EDUCATION ASSISTA	U7U	467,685	5,612,220
10825	NYONGESA MAGDALEN	EDUCATION ASSISTA	U7U	467,685	5,612,220
10665	NANDERA SUZAN	EDUCATION ASSISTA	U7U	467,685	5,612,220
10986	WAKASULE PETER	EDUCATION ASSISTA	U7U	467,685	5,612,220
11199	WALUSANSA JENIPHER	EDUCATION ASSISTA	U7U	467,685	5,612,220
10663	KIZZA HELLEN	EDUCATION ASSISTA	U7U	467,685	5,612,220
11506	LYAKA FLORENCE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10402	MATONGO LAWRENCE	EDUCATION ASSISTA	U7U	467,685	5,612,220

Vote: 582 Buikwe District**Workplan 6: Education****Cost Centre : NAMINYA R/C PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10664	MUSENERO ROSE	EDUCATION ASSISTA	U7U	467,685	5,612,220
11704	WASIKE MUNYINYI WA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10822	NYAFONO JANE FRANCE	EDUCATION ASSISTA	U7U	467,685	5,612,220
11036	BABIRYE SYLVIA	EDUCATION ASSISTA	U7U	467,685	5,612,220
11158	MWESIGWA JULIET	SENIOR EDUCATION	U6L	489,988	5,879,856
10832	OKUMU. O. JOHN	DEPUTY HEADTEACH	U5	608,822	7,305,864
Total Annual Gross Salary (Ushs)					91,756,800

Cost Centre : NAMINYA UMEA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11138	KYAKUWA JULIET	EDUCATION ASSISTA	U7U	467,685	5,612,220
11359	SERUNJOGI SADIKI AWA	EDUCATION ASSISTA	U7U	467,685	5,612,220
11623	NANSUBUGA SOLOME	EDUCATION ASSISTA	U7U	467,685	5,612,220
11079	NAMALE ANIPHER	EDUCATION ASSISTA	U7U	467,685	5,612,220
11066	NAKAWESI ANNET	EDUCATION ASSISTA	U7U	467,685	5,612,220
10251	KASUBO FIIDA	EDUCATION ASSISTA	U7U	467,685	5,612,220
11014	IMASET GEOFFREY EMIL	EDUCATION ASSISTA	U7U	467,685	5,612,220
11028	BABIRYE FATUMA	EDUCATION ASSISTA	U7U	467,685	5,612,220
11404	ADETI FLORENCE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10656	NALWOGA PROSSY	EDUCATION ASSISTA	U7U	467,685	5,612,220
10290	KIGENYI G. S. LUKMAN	SENIOR EDUCATION	U6L	467,685	5,612,220
10997	WERE EDINANI	HEAD TEACHER	U4	489,323	5,871,876
Total Annual Gross Salary (Ushs)					67,606,296

Cost Centre : WABUSANKE R/C PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10258	KAMAGA EMMANUEL	EDUCATION ASSISTA	U7U	467,685	5,612,220
11012	KASANGO RONALD	EDUCATION ASSISTA	U7U	467,685	5,612,220
11252	LWANGA VINCENT	EDUCATION ASSISTA	U7U	467,685	5,612,220
11257	MATOVU JIMMY	EDUCATION ASSISTA	U7U	467,685	5,612,220
10543	NABWIRE CHRISTINE	SENIOR EDUCATION	U6L	489,988	5,879,856
10238	KABUYE CHARLES	HEAD TEACHER	U4	799,323	9,591,876

Vote: 582 Buikwe District**Workplan 6: Education****Cost Centre : WABUSANKE R/C PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					37,920,612

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	U7U	467,685	5,612,220
10045	AMERIS JAMES	EDUCATION ASSISTA	U7U	467,685	5,612,220
10988	WABWIRE ALFRED V D	EDUCATION ASSISTA	U7U	467,685	5,612,220
11539	NABIRYE MARY	EDUCATION ASSISTA	U7U	467,685	5,612,220
10395	MAGoola ABAASI	EDUCATION ASSISTA	U7U	467,685	5,612,220
10969	WAMONO JOSEPH	EDUCATION ASSISTA	U7U	467,685	5,612,220
11174	OJAMBO GEORGE	SENIOR EDUCATION	U6L	489,988	5,879,856
10041	AMOKO NELSON TISA	HEAD TEACHER	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					49,145,052

Cost Centre : WAKISI PUBLIC PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10262	KASOZI ISAAC LINCOLN	EDUCATION ASSISTA	U7U	467,685	5,612,220
11087	NAMUGERE JESCA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10259	KAWALA FATUMA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10240	KAWALA CHRISTINE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10244	KANYANGE EDWARD	EDUCATION ASSISTA	U7U	467,685	5,612,220
10248	KALEMBE FATUMA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10061	ARUGUDO PRISCILLA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10120	BISIKWA SYLVIA	EDUCATION ASSISTA	U7U	467,685	5,612,220
11083	NAMPANO RONALD	SENIOR EDUCATION	U6L	489,988	5,879,856
10983	WADRI ALIA JUSTUS	HEAD TEACHER	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					60,369,492

Cost Centre : WAKISI R/C PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11681	SSEMWOGERERE TONN	EDUCATION ASSISTA	U7U	467,685	5,612,220
10197	HIRYA ROBERT	EDUCATION ASSISTA	U7U	467,685	5,612,220

Vote: 582 Buikwe District

Workplan 6: Education

Cost Centre : WAKISI R/C PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11364	KATO STEPHEN	EDUCATION ASSISTA	U7U	467,685	5,612,220
10620	NAKASAIRE ANNET WIN	EDUCATION ASSISTA	U7U	467,685	5,612,220
11072	NAKIRYA SARAH	EDUCATION ASSISTA	U7U	467,685	5,612,220
10753	NANTONGO ROSEMARY	EDUCATION ASSISTA	U7U	467,685	5,612,220
11413	APOLOT GRACE	SENIOR EDUCATION	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					39,553,176
Total Annual Gross Salary (Ushs) - Education					#####

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,488,769	592,190	2,480,969
District Unconditional Grant - Non Wage	16,649	0	16,649
Locally Raised Revenues	70,792	18,785	70,792
Multi-Sectoral Transfers to LLGs	944,765	234,979	944,765
Other Transfers from Central Government	1,416,160	328,746	1,408,360
Transfer of District Unconditional Grant - Wage	40,403	8,755	40,403
Unspent balances – Locally Raised Revenues		924	
<i>Development Revenues</i>	606,161	43,280	591,180
LGMSD (Former LGDP)	43,000	0	41,000
Locally Raised Revenues	19,659	19,659	
Multi-Sectoral Transfers to LLGs	543,502	23,621	550,180
Total Revenues	3,094,930	635,470	3,072,149
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,488,769	561,836	2,480,969
Wage	133,907	50,767	133,907
Non Wage	2,354,862	511,069	2,347,062
<i>Development Expenditure</i>	606,161	38,900	591,180
Domestic Development	606,161	38,900	591,180
Donor Development	0	0	0
Total Expenditure	3,094,930	600,736	3,072,149

Revenue and Expenditure Performance in the first quarter of 2014/15

The Roads and Engineering department received a total of Ushs.635m which is 81% outturn of the quarterly budget of Ushs.781.09m. The increase in receipts was attributed to multi-sectoral transfers to LLGs to cater for urban roads maintenance and 100% allocated from L/Revenues for spot improvement on key District roads coupled with wage for staff deployed at urban Councils. Therefore, out of the annual budget of Ushs.3.09bn only 21% which is Ushs.635m had been received by close of Q.1

Total utilization of receipts amounted to Ushs.600m translating into 19% outturn of the annual budget of Ushs.3.09bn hence leaving a balance of Ushs34m.

Vote: 582 Buikwe District

Workplan 7a: Roads and Engineering

Department Revenue and Expenditure Allocations Plans for 2015/16

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 not been an increase in the budget compared to last year's, this was due to a constraint in revenue collected the previous financial year 2014/15

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of Urban paved roads routinely maintained	48	12	48
No. of bottlenecks cleared on community Access Roads	7	3	8
No of bottle necks removed from CARs	58	0	58
Length in Km. of rural roads constructed	56	9	56
Function Cost (US\$ '000)	3,094,930	600,736	3,072,149
Cost of Workplan (US\$ '000):	3,094,930	600,736	3,072,149

Plans for 2015/16

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 Bsagazi-Kafuba

Kawolo s/c Luyanzi-Kiteza-Kigobwa 5km. Periodic maintenance of Nangunga-Ssi 15km, Nkokonjeru-Ssi 11km, Wakisi-Naminya 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. Lack of a road unit

The district has a single grader yet its coverage is big ie covering 12 LLGS

2. Sharing of road equipment

The district shares a road equipment with all the LLGs and funds are released at the same time of the year.

3.

Vote: 582 Buikwe District**Workplan 7a: Roads and Engineering****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
BKW/1013	KIZZA FRED	DRIVER	U8U	248,922	2,987,064
10288	SSEJAKA TIMOTHY	ELECTRICAL ATTEND	U8U	248,922	2,987,064
10389	KIVUNJA JOHN PAUL	BOREHOLE MAINTAI	U7U	396,990	4,763,880
10417	OLARA DAN JOHNSON O	ROAD INSPECTOR	U6U	458,511	5,502,132
BKW/1012	SSEMMANDA GODFREY	ASSISTANT ENGINEER	U5Sc	1,236,059	14,832,708
10032	KAVUMA VINCENT SSAJ	ASSISTANT ENGINEE	U5Sc	1,236,059	14,832,708
BKW/1011	MUSOKE EDMUND	PHYSICAL PLANNER	U4Sc	1,158,761	13,905,132
10007	SEGUYA FREDRICK	DISTRICT ENGINEER	U1ESc	2,328,850	27,946,200
Total Annual Gross Salary (Ushs)					87,756,888

Subcounty / Town Council / Municipal Division : LUGAZI TC**Cost Centre : Roads and engineering**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LGZ/1034	MATOVU DAVID K.	PLANT ATTENDANT	U8L	224,524	2,694,288
LGZ/1033	KATENDE YAHAYA	PLANT ATTENDANT	U8L	224,524	2,694,288
LGZ/1030	KASIRYE HANNINGTON	DRIVER	U8U	248,922	2,987,064
LGZ/1032	SEMBATYA	DRIVER	U8U	248,922	2,987,064
LGZ/1029	KAMOGA HAMZA	PHYSICAL PLANNER	U4Sc	1,158,761	13,905,132
LGZ/1028	KAMYA DANIEL	PRINCIPAL ASSTISTA	U3Sc	1,459,899	17,518,788
Total Annual Gross Salary (Ushs)					42,786,624

Subcounty / Town Council / Municipal Division : NJERU TC**Cost Centre : Roads and Engineering**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NJR/1028	LUBEGA CRANMER BUK	DRIVER	U8U	248,922	2,987,064
NJR/1027	SENGENDO ROBERT	DRIVER	U8U	248,922	2,987,064
NJR/1023	SINYA JOHN MOSES SM	ROAD INSPECTOR	U6U	458,511	5,502,132

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
NJR/1017	AMALI JOSEPHINE CONN	STENOGRAPHER SEC	U5L	479,759	5,757,108
NJR/1026	EMOJONG ESANYU GEO	ASSISTANT ENGINEE	U5Sc	792,885	9,514,620
NJR/1022	MEEME HEJIRA SOFIA	PHYSICAL PLANNER	U4Sc	1,177,688	14,132,256
NJR/1020	TAITIKA ROBERT	TOWN ENGINEER (SE	U3Sc	1,390,380	16,684,560
Total Annual Gross Salary (Ushs)					57,564,804

Subcounty / Town Council / Municipal Division : NKOKONJERU TC**Cost Centre : Roads and Engineering**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NKO-WK/1017	KIZITO FRANCIS	MACHINE ATTENDAN	U8L	224,524	2,694,288
NKO-WK/1016	KAKULE MUHAMAD	DRIVER	U8U	248,922	2,987,064
NKO-WK/1020	MUTESASIRA DANIEL	ASSISTANT ENGINEE	U5Sc	792,885	9,514,620
NKO-WK/1015	MWEBE JOYCE	PHYSICAL PLANNER	U4Sc	1,177,688	14,132,256
Total Annual Gross Salary (Ushs)					29,328,228
Total Annual Gross Salary (Ushs) - Roads and Engineering					217,436,544

Workplan 7b: Water**(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	72,313	16,887	72,313
District Unconditional Grant - Non Wage	8,021	1,287	8,021
Locally Raised Revenues	13,000	8,000	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	2,100	18,538
<i>Development Revenues</i>	543,920	125,580	543,920
Conditional transfer for Rural Water	502,320	125,580	502,320
Donor Funding	41,600	0	41,600
Total Revenues	616,233	142,467	616,233
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	72,313	16,588	72,313
Wage	18,538	2,100	18,538
Non Wage	53,775	14,488	53,775
<i>Development Expenditure</i>	543,920	70,587	543,920
Domestic Development	502,320	70,587	502,320
Donor Development	41,600	0	41,600
Total Expenditure	616,233	87,174	616,233

Vote: 582 Buikwe District

Workplan 7b: Water

Revenue and Expenditure Performance in the first quarter of 2014/15

The sector received a total of UGX 142m in the 1st quarter and this represented 87% of the quarterly budget and 14% of the annual budget. The recurrent expenses were 23% and this was mainly spent awareness creation on community led total sanitation in Lugoba parish Ssi s/c and promotion of school sanitation clubs in primary schools. The development expenses used for payment of bore hole repairs and retention on water springs.

Department Revenue and Expenditure Allocations Plans for 2015/16

The water sector expects to receive a budget of shs.616 m in the FY 2015/16. 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.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	50	10	0
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1	0
No. of water and Sanitation promotional events undertaken	89	18	100
No. of water user committees formed.	40	0	90
No. Of Water User Committee members trained	60	0	90
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	4	0	4
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	0	16
No. of public latrines in RGCs and public places	2	0	1
No. of springs protected	11	0	0
No. of deep boreholes drilled (hand pump, motorised)	8	0	10
No. of deep boreholes rehabilitated	25	0	35
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1	1
Function Cost (US\$ '000)	616,233	87,174	616,233
Cost of Workplan (US\$ '000):	616,233	87,174	616,233

Plans for 2015/16

The sector expects to drill 8 boreholes ,Rehabilitation of 35 hand pumps,selection and training of 20 WUCs, 4 DWSCC meetings, 2 sub County Meetings, 8 advocacy meetings at S/Cs, 70 post construction support to WUCs, and other Sanitation planned activities include; creating rap pot with village leaders, triggering of communities in 14 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 drill 10 boreholes ,Rehabilitation of 35 hand pumps,selection and training of 20 WUCs, 4 DWSCC meetings, 2 sub County Meetings, 8 advocacy meetings at S/Cs, 70 post construction support to WUCs and other Sanitation planned activities include; creating rap pot with village leaders, triggering of communities in 14 villages, Follow ups, ODF verification, Certifying Open Defecation Free (ODF), recognition and Rewards, Sanitation

Vote: 582 Buikwe District

Workplan 7b: Water

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 and also expected is ICEIDA donor support in WASH activities

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

1. Operation and Maintenance

This is a key challenge of the sector, user communities do not contribute towards o and M.

2. Demand for Deep boreholes

Many communities apply for deep wells yet drilling is increasingly becoming very expensive due to increasing fuel prices and inadequate funding from the center

3. Scrap Dealers

Many hand pumps are being vandalized by scrap dealers making it for the beneficiary community access safe and clean water.

Staff Lists and Wage Estimates

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	209,305	30,027	209,305
Conditional Grant to District Natural Res. - Wetlands (7,059	1,765	7,059
District Unconditional Grant - Non Wage	33,000	1,500	33,000
Locally Raised Revenues	12,257	30	12,257
Multi-Sectoral Transfers to LLGs	69,505	5,308	69,505
Transfer of District Unconditional Grant - Wage	87,484	21,425	87,484
<i>Development Revenues</i>	32,057	0	16,057
LGMSD (Former LGDP)	16,057	0	16,057
Multi-Sectoral Transfers to LLGs	16,000	0	0
Total Revenues	241,362	30,027	225,362
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	209,305	30,027	209,305
Wage	87,484	21,425	87,484
Non Wage	121,821	8,603	121,821
<i>Development Expenditure</i>	32,057	0	16,057
Domestic Development	16,057	0	16,057
Donor Development	16,000	0	0
Total Expenditure	241,362	30,027	225,362

Revenue and Expenditure Performance in the first quarter of 2014/15

Out of the quarterly budget of Ushs. 57.52m, a total of Ushs.30m had been received by end of Q.1 representing only 52% outturn. Apart from the 100% quarterly transfer from the Centre towards management of Wetlands, only 1% and 18% was allocated from L/Revenues and Non-wage a scenerio attributed to high administrative costs. Therefore, by

Vote: 582 Buikwe District

Workplan 8: Natural Resources

end of Q.1 only 12% which is Ushs.30m out of the annual budget of Ushs.241.36m had been received to mainly implement office operations

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department expects to receive a budget of shs.225m in the financial year 2015/16. 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; 87m wage, shs7m as a NRSCG for wetlands management, shs16.m from the LGMSD, shs. 12.2m Locally raised revenues and unconditional grant shs.27m. Overall , there is a slight decrease in the budget and this was due no expenditure from LLGs towards Natural resource activities.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	30000	0	30000
No. of Agro forestry Demonstrations	2	0	2
No. of Water Shed Management Committees formulated	4	0	4
No. of Wetland Action Plans and regulations developed	4	1	6
No. of community women and men trained in ENR monitoring	2	0	2
No. of new land disputes settled within FY	20	0	24
No. of monitoring and compliance surveys undertaken	52	0	52
Function Cost (UShs '000)	241,362	30,027	225,362
Cost of Workplan (UShs '000):	241,362	30,027	225,362

Plans for 2015/16

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. lack of a department motor vehicle

The department is constrained in the movement to the field to monitor

2. lack of office space

The department occupies a single hence making records management very difficult

Vote: 582 Buikwe District**Workplan 8: Natural Resources**

3.

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	598,822	7,185,864
10597	NAKIRI JAZIRA KYAZZE	ENVIRON. OFF./WETL	U4Sc	1,177,688	14,132,256
10373	KONGO ALEX ISAAC	PHYSICAL PLANNER	U4Sc	1,177,688	14,132,256
10027	BALIMUNSI MOSES	FORESTRY OFFICER	U4Sc	1,177,688	14,132,256
10412	SENYONJO NOAH NAKI	REGISTRAR OF TITLE	U4U	940,366	11,284,392
10006	MUSOKE SOLOMON	DISTRICT NATURAL	U1E (SC)	2,328,850	27,946,200
Total Annual Gross Salary (Ushs)					88,813,224

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
NJR/1025	BIRABWA SCOVIA	LAND SUPERVISOR	U6U	436,677	5,240,124
NJR/1021	BUSIKU JOHN	ENVIRONMENT OFFI	U4Sc	1,177,688	14,132,256
Total Annual Gross Salary (Ushs)					19,372,380
Total Annual Gross Salary (Ushs) - Natural Resources					108,185,604

Workplan 9: Community Based Services**(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	415,271	70,394	415,272
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	807	13,643
Locally Raised Revenues	4,000	200	4,000
Multi-Sectoral Transfers to LLGs	188,264	17,889	188,264
Transfer of District Unconditional Grant - Wage	121,991	28,815	121,991
Unspent balances – UnConditional Grants		840	
<i>Development Revenues</i>	200,484	37,837	200,484

Vote: 582 Buikwe District

Workplan 9: Community Based Services

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Donor Funding	23,030	0	23,030
LGMSD (Former LGDP)	157,437	36,927	157,437
Locally Raised Revenues		61	
Multi-Sectoral Transfers to LLGs	5,019	0	5,019
Other Transfers from Central Government	14,998	0	14,998
Unspent balances – Conditional Grants		849	
Total Revenues	615,755	108,231	615,756

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	415,271	54,367	415,272
Wage	171,669	35,950	171,669
Non Wage	243,602	18,418	243,603
<i>Development Expenditure</i>	200,484	1,937	200,484
Domestic Development	177,454	1,937	177,454
Donor Development	23,030	0	23,030
Total Expenditure	615,755	56,305	615,756

Revenue and Expenditure Performance in the first quarter of 2014/15

During the 1st Quarter the CBS department received a total of Ushs.108m out of the quarterly budget of Ushs.149.05m hence posting 73% in receipts. The bulk of these funds were Central Government transfers while Local Revenue and Non-wage contributed 20% and 24% respectively as scenario attributed to high administrative costs. Overall by close of Q.1, the Department had received Ushs.108m which is 17% of the Annual budget of Ushs.615.76m

A total of Ushs.55.82m had been expended by end of Q.1 representing 33% utilization of receipts. Overall only 9% of the receipts had been expended out of the annual budget of Ushs.615.76m hence leaving a balance of Ushs.51m

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive shs 616m for the financial year 2015/16. The funds are expected to be received as follows: shs100.6m 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), Local Revenue (4,000). The department also hopes to receive LGMSD shs. 157.4m for CDD programme (150.6m) and another (6.9m) for completion of the youth market at Ajija. A total 23m will be received from Donors while 14.9m will be received from the ministry of gender, labour and social development. 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.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	20	0	25
No. of Active Community Development Workers	13	4	13
No. FAL Learners Trained	520	164	700
No. of Youth councils supported	12	1	12
No. of assisted aids supplied to disabled and elderly community	10	60	2
No. of women councils supported	4	0	2
Function Cost (UShs '000)	615,755	56,305	615,756

Vote: 582 Buikwe District

Workplan 9: Community Based Services

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Cost of Workplan (US\$ '000):	615,755	56,305	615,756

Plans for 2015/16

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 CDOs non wage for community mobilization, organize civic education trainings for public at district and LLGs, Pay motivation allowances to FAL instructors, 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

1. Family Strength for a better child (FASBEK) to implement a 3 years Positive action for Children. 2. 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. 3. World vision supporting child protection programmes in Ngogwe and Buikwe Sub Counties. 4. Nyenga community development project supporting women development programmes in Wakisi sub county.

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

1. small office space

The department is operating in small office space affecting confidentiality by clients especially in the probation and child welfare section.

2. Lack of a departmental vehicle

limits effective monitoring of projects including CDD, YLP and FAL classes as vehicle hire requires high costs

3. poor records storage

departmental records are not well kept due to squeezed office space and inadequate filing cabinets

Staff Lists and Wage Estimates

Vote: 582 Buikwe District**Workplan 9: Community Based Services****Subcounty / Town Council / Municipal Division : Buikwe****Cost Centre : Buikwe subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10213	SSERUWUJJO JOHN	ASSISTANT COMMUN	U6U	436,677	5,240,124
Total Annual Gross Salary (Ushs)					5,240,124

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10474	NAKASAGGA MILLY SER	STENOGRAPHER SEC	U5L	479,759	5,757,108
10386	NAIGAGA KIGUMBA LY	LABOUR OFFICER	U4L	798,535	9,582,420
10419	MUTEBI MASITULAH	COMMUNITY DEVEL	U4L	744,866	8,938,392
10181	KIRUTA SEMUSAMBWA	SENIOR LABOUR OFFI	U3L	990,589	11,887,068
10019	SSEWANYO SAM KIGAN	SENIOR COMMUNITY	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					48,052,056

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10270	NANYONJO FLORENCE	ASSISTANT COMMUN	U6U	445,466	5,345,592
Total Annual Gross Salary (Ushs)					5,345,592

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
LGZ/1036	SSEMWOGERERE JACOB	COMMUNITY DEVEL	U4L	782,109	9,385,308
Total Annual Gross Salary (Ushs)					9,385,308

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10384	KABOGGOZA RONALD	COMMUNITY DEVEL	U4L	744,866	8,938,392

Vote: 582 Buikwe District**Workplan 9: Community Based Services****Cost Centre : Najja subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					8,938,392

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10194	NAHONE RUTH	ASSISTANT COMMUN	U6U	436,677	5,240,124
10350	NAMAGEMBE JANE KAY	COMMUNITY DEVEL	U4 L	744,866	8,938,392
Total Annual Gross Salary (Ushs)					14,178,516

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10351	MBOGO DOUGLAS	COMMUNITY DEVEL	U4L	744,866	8,938,392
Total Annual Gross Salary (Ushs)					8,938,392

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
NJR/1034	OSINDE MARTIN	ASSISTANT COMMUN	U6U	458,511	5,502,132
NJR/1033	BULEGA MILLY	SENIOR COMMUNITY	U3L	1,040,118	12,481,416
Total Annual Gross Salary (Ushs)					17,983,548

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
NKO-CBS/1019	BAYIGA RUTH	SENIOR COMMUNITY	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					11,887,068

Subcounty / Town Council / Municipal Division : Nyenga

Vote: 582 Buikwe District

Workplan 9: Community Based Services

Cost Centre : Nyenga Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10270	NANYONJO FLORENCE	ASSISTANT COMMUN	U6U	436,677	5,240,124
Total Annual Gross Salary (Ushs)					5,240,124

Subcounty / Town Council / Municipal Division : Wakisi

Cost Centre : wakisi subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10390	NAGAYA MOSES	COMMUNITY DEVEL	U4L	798,535	9,582,420
Total Annual Gross Salary (Ushs)					9,582,420
Total Annual Gross Salary (Ushs) - Community Based Services					144,771,540

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	910,700	830,749	186,756
Conditional Grant to PAF monitoring	37,702	12,039	37,702
District Unconditional Grant - Non Wage	20,000	0	20,000
Locally Raised Revenues	19,000	2,460	19,000
Multi-Sectoral Transfers to LLGs	83,353	18,550	83,353
Other Transfers from Central Government	723,944	795,304	
Transfer of District Unconditional Grant - Wage	26,701	2,396	26,701
<i>Development Revenues</i>	57,276	4,566	56,464
Donor Funding	18,000	0	18,000
LGMSD (Former LGDP)	16,991	3,790	22,858
Multi-Sectoral Transfers to LLGs	22,284	776	15,606
Total Revenues	967,975	835,314	243,220
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	910,700	824,232	186,756
Wage	26,701	2,396	26,701
Non Wage	883,999	821,836	160,055
<i>Development Expenditure</i>	57,276	4,566	56,464
Domestic Development	39,276	4,566	38,464
Donor Development	18,000	0	18,000
Total Expenditure	967,975	828,798	243,220

Revenue and Expenditure Performance in the first quarter of 2014/15

By close of Q.1, Planning Unit had received a total of Ushs.835.31m out of the Annual budget of Ushs.967.96m representing 86% outturn. This significant budget outturn was attributed to transfer of funds from UBOS to cater for the Census activities. The Quarterly budget outturn therefore posted 106% which is Ushs.835.31m out of Ushs.784.95m earmarked for Q.1

Vote: 582 Buikwe District

Workplan 10: Planning

Out of the receipts, Ushs.828.79m had been expended by end of Q.1 representing 106% utilization of receipts mainly for Census 2014 activities. However, 86% of the total receipts had been utilized by close of Q.1 leaving a balance of Ushs.6.52m on the recurrent account

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department expects to receive and spend a budget of shs.243m of which the biggest share will be spent on recurrent expenditure. The main revenue sources for the department include shs.38m which is expected to be accessed under PAF Monitoring and accountability grant . And this 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.22.9million 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, maintaining the District database and ICT facilities.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	1	0	3
No of Minutes of TPC meetings		0	12
No of minutes of Council meetings with relevant resolutions		0	6
Function Cost (UShs '000)	967,975	828,798	243,220
Cost of Workplan (UShs '000):	967,975	828,798	243,220

Plans for 2015/16

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 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.
- 2.
- 3.

Vote: 582 Buikwe District

Workplan 10: Planning

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buikwe TC

Cost Centre : Planning

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10345	KADDU FRANCIS	POPULATION OFFICE	U4U	940,366	11,284,392
Total Annual Gross Salary (Ushs)					11,284,392
Total Annual Gross Salary (Ushs) - Planning					11,284,392

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>Ushs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	144,760	22,084	144,760
District Unconditional Grant - Non Wage	20,371	3,866	20,371
Locally Raised Revenues	10,143	1,800	10,143
Multi-Sectoral Transfers to LLGs	73,706	8,975	73,706
Transfer of District Unconditional Grant - Wage	40,540	7,443	40,540
Total Revenues	144,760	22,084	144,760
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	144,760	22,083	144,760
Wage	84,275	14,257	84,275
Non Wage	60,485	7,826	60,485
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	144,760	22,083	144,760

Revenue and Expenditure Performance in the first quarter of 2014/15

The Internal Audit department received a total of Ushs.22m out of the quarterly budget of Ushs.36.19m translating into 61% outturn by close of Q.1. Most of the receipts were from Non-wage allocation to support audit planned activities and wage for audit staff at District and LLG/T/Cs. Overall, the annual budget outturn stood at 15% which is Ushs.22m out of the annual budget of Ushs.144.76m

In terms of expenditure, by end of Q.1 all the funds released to the Internal Audit department totaling to Ushs.22m had been expended representing 15% utilization of receipts.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive Shs.145m and all the funds will be from unconditional grant and local Revenue. These funds will support efficiency in service delivery through conducting departmental/LLGs Audit of books of accounts, 43 health centres, 162 schools, annual closure of books of accounts, monitor PAF funded projects. There has not been change in workplan revenue and expenditure compared to the previous year.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 582 Buikwe District

Workplan 11: Internal Audit

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	8	1	8
Date of submitting Quaterly Internal Audit Reports		15/10/14	15/10/2016
<i>Function Cost (UShs '000)</i>	<i>144,760</i>	<i>22,083</i>	<i>144,760</i>
Cost of Workplan (UShs '000):	144,760	22,083	144,760

Plans for 2015/16

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.

2.

3.

Staff Lists and Wage Estimates

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
BKW/1008	SAAZI GEORGE WILLIA	AUDITOR	U4U	937,203	11,246,436
Total Annual Gross Salary (Ushs)					11,246,436

Cost Centre : Internal Audit HQ

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 582 Buikwe District**Workplan 11: Internal Audit****Cost Centre : Internal Audit HQ**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10018	SSETUBA HAMISI	INTERNAL AUDITOR	U4U	926,247	11,114,964
10004	BABIRYE REBECCA TEN	DISTRICT INTERNAL	U2U	1,527,241	18,326,892
Total Annual Gross Salary (Ushs)					29,441,856

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
LGZ/1037	NKWANGA MUSOKE RO	INTERNAL AUDITOR	U4U	937,203	11,246,436
Total Annual Gross Salary (Ushs)					11,246,436

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
NJR/1037	NASSOZI HILDA	EXAMINER OF ACCO	U5U	628,763	7,545,156
Total Annual Gross Salary (Ushs)					7,545,156
Total Annual Gross Salary (Ushs) - Internal Audit					59,479,884

Vote: 582 Buikwe District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	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)

Ia. 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.	CAO monitored construction of OPD in Senyi and Kasubi Primary school 1 monitoring report was produced on status. 2 Adverts ran to source for bidders and staff recruitment CAO travelled to kampala for data capture and salary payment for July, August and september 1 security meeting held at the district hqs CAO travelled to LAVLAC conference to Homaby in Kenya CAO's motor vehicle maintained Maintenance. CAO attended a workshop for Balance score card at Entebe Resort	3 National days celebrate. . Independence Labour Day Liberation Day 4 Quarterly monitoring reports produced 2 Adverts run to source for bidders ; General security maintained Maintene District membership th ULG Payment of salaries to 37 staff Maintenance Medical expenses Workshops and seminars Commitments on arrears. Monitoring of 162 P/S,SSS,12 LLGS and health C II and III
	Welfare and entertainment done; CAO's monthly airtime procured; Small office equipment procured; General security maintained Membership to autonus bodies paid. Stationery paid		
	Daily news papers for CAO's office bought; Maintenance Medical expenses Workshops and seminars Commitments on arrears.		
	Monitoring of 162 P/S,SSS,12 LLGS and health C II and III		

<i>Wage Rec't:</i>	12,080	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	12,080
<i>Non Wage Rec't:</i>	202,387	<i>Non Wage Rec't:</i>	127,518	<i>Non Wage Rec't:</i>	316,168
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	214,467	Total	127,518	Total	328,248

Output: Human Resource Management

Vote: 582 Buikwe District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	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				
Non Standard Outputs:	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 Small office equipment procured. Monthly Internet subscription paid; Travel inland paid; Staff training and development carried out	Supprt to MoPS to migrate data to IPPS done and District payrolls printed; wage Bill managed and reported to various ministries PHRM travelled to Mops and MOFPED for salary payment July August and September Pay slips printed for Monthly July and August Total	Support 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 Small office equipment procured. Monthly Internet subscription paid; Travel inland paid; Staff training and development carried out	
	<i>Wage Rec't:</i> 1,120,487 <i>Non Wage Rec't:</i> 43,700 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 1,164,188	<i>Wage Rec't:</i> 63,552 <i>Non Wage Rec't:</i> 10,530 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 74,082	<i>Wage Rec't:</i> 857,996 <i>Non Wage Rec't:</i> 43,700 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 901,696	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (At the human resource office District hqtrs 12 LLGs Backstopped)	yes (Capacity building plan in place)	Yes (District Headquarters)
No. (and type) of capacity building sessions undertaken	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.)	3 (1 PPDA training in procurement conducted to contract committee 3 staff trained at UMI for post graduation, Nkwanga Msoke Rebert, Mbogo Dugalus and Forestry officer Moses Balimunsi)	15 (4 capacity building sessions will be under taken in Financial managemet, procurement and contracts management, gender and environment mainstreaming)
Non Standard Outputs:		N/A	District staff and Client charter implemented. Pre-retirement training and induction of new staff. Capacity plan and refined CBNA report .
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 62,011 <i>Donor Dev't</i> 0 Total 62,011	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 14,717 <i>Donor Dev't</i> 0 Total 14,717	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 60,550 <i>Donor Dev't</i> 0 Total 60,550

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	4 (4 county meetings conducted 4 quarterly monitoring reports produced.	1 (No activity funded in the period)	1 (Assistant CAO attached to office of the CAO)
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Vote: 582 Buikwe District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	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

Non Standard Outputs:	88% of LLGS staff appraised)	N/A	4 county meetings held	
			4 quarterly monitoring reports produced.	
			88% of LLGS staff appraised	
	<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>	10,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	10,000

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	Press conference Workshops and seminars Procurement of fuel Radio talk shows Monitoring reports	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,600	<i>Non Wage Rec't:</i>	5,600
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,600	Total	5,600

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	Records officer updated staff files	Quarterly monitoring reports in LLGs produced 1 workshop on records management for LLG conducted Small office equipment procured. Stationery procured (Including legal documents 5 filing cabinets procured Fuel procured	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	8,015	<i>Non Wage Rec't:</i>	200
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,015	Total	200

Output: Procurement Services

Non Standard Outputs:	Office stationery Fuel procured Computer maintenance Advertisement	2 reports for contract committee produced 2 Evaluation meeting held for markets of Senyi and Kiyindi	Small office equipment, Office stationery Fuel procured Computer maintenance Advertisement	
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Vote: 582 Buikwe District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	4,286	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	4,286	Total	10,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	191,371	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	191,371
<i>Non Wage Rec't:</i>	1,068,840	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,049,917
<i>Domestic Dev't</i>	50,462	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	50,462
<i>Donor Dev't</i>	23,750	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,334,423	Total	0	Total	1,291,750

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	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)	28/08/2014 (Draft financial statements produced and submitted for FY 2013/14 and 2013/14 OBT. 22 staff paid salaries)	31/08/15 (Draft financial statements produced and submitted for FY 2014/15 ..)
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Non Standard Outputs:	1 training held for LLGs	Books of accounts procured	Books of accounts procured;
	Books of accounts procured;	Charging policy renewed;	All businesses registered and markets gazzated;
	All businesses registered and markets gazzated;	3 Computers serviced	Payment of revolving fund for motor vehicle
	Payment of revolving fund for motor vehicle	Assets engraved	Charging policy renewed;
	Charging policy renewed;	Payment to Buikwe s/c for office construction	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>	40,830	<i>Wage Rec't:</i>	165,248
<i>Non Wage Rec't:</i>	133,578	<i>Non Wage Rec't:</i>	37,030	<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
Total	225,857	Total	77,860	Total	297,582

Vote: 582 Buikwe District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	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

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	423016300 (These are the revenues expected from 12 LLGs and the District)	490744000 (Collected 1.15 billion for the quarter)	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)	3 (shs 41,000 collected from Buikwe TC, 805,000 Lugazi TC, shs 120,000, shs 2,783,500, shs 40,000 Nkokonjeru and shs 100,000.)	30000000 (Planned number Njeru 6, Najjembe 2, Nkokonjeru 3, Lugazi 4)
Value of LG service tax collection	323427000 (Local Service Tax collected from all the 12 LLGs in the District.)	33664000 (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.)
Non Standard Outputs:	2 sensitization meetings of tax payers held; Revenue assessment activity undertaken Revenue check points put on main road junctions	Revenue assessment activity undertaken at Najja and Ssi subcounties	2 sensitization meetings of tax payers held; Revenue assessment activity undertaken Revenue check points put on main road junctions
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 39,966 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 39,966	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 9,731 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 9,731	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 39,965 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 39,965

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	31/03/15 (Draft budget to be presented in March)	31/05/2015 (2015/16 budget presented and annual workplans presented)
Date of Approval of the Annual Workplan to the Council	31/05/15 (2015-2016 Five Year Development Plan approved)	31/05/15 (work in progress data collection and validation.)	31/05/15 (2015-2016 Five Year Development Plan approved)
Non Standard Outputs:	2013/2015 Budget Framework Paper prepared; 2015/2016 Budget Conference held A fixed assets register put in place	Fixed asset register updated	2016/2017 Budget Framework Paper prepared; 2016/2017 Budget Conference held A fixed assets register put in place
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 22,458 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 22,458	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 585 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 585	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 22,458 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 22,458

Output: LG Expenditure management Services

Non Standard Outputs:	Books of accounts updated and reconciled on a daily and monthly basis respectively	books of accounts updated and reconciled	Reconciled statements in place on a daily and monthly basis
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 15,557 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 15,557	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 20,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 20,000

Vote: 582 Buikwe District

Workplan Outputs

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

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/08/14 (2013/2014 Final Accounts prepared and submitted to OAG)	29/08/2014 (Draft 2013/2014 Final Accounts prepared and submitted to OAG)	31/08/16 (2015/2016 Final Accounts prepared and submitted to OAG)
Non Standard Outputs:	4 quarterly Out Put Budgeting reports produced	2 monthly revenue 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> 20,000	<i>Non Wage Rec't:</i> 4,768	<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
	Total 20,000	Total 4,768	Total 15,557

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	190,333	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	190,333
<i>Non Wage Rec't:</i>	1,124,924	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,124,924
<i>Domestic Dev't</i>	3,122	<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
Total	1,318,378	Total	0	Total	1,318,378

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	Construction a foundation for an office block for Buikwe s/c	No funds released	Construction of phase II for an office block for Buikwe s/c
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 25,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 24,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 25,000	Total 0	Total 24,000

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Payment made for the CAOs' motor vehicle to MOLG	No payments made	Payment made for the CAOs' motor vehicle to MOLG
	<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> 30,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 27,841
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 30,000	Total 0	Total 27,841

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 582 Buikwe District

Workplan Outputs

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

Non Standard Outputs:	District Chairperson's vehicle maintained on a monthly basis;	District Chairperson's vehicle maintained	District Chairperson's vehicle maintained on a monthly basis;
	District Chairperson's fuel procured;	District Chairperson's, District Speaker and Deputy Speaker, District Vice Chairperson's facilitated to mobilise the community and monitor projects in Ngogwe, Najja, Ssi, Wakisi and Najjembe subcounties	District Chairperson's fuel procured;
	District Vice Chairperson's fuel procured;		District Vice Chairperson's fuel procured;
	District Speaker and Deputy Speaker's fuel procured;	fuel procured;	District Speaker and Deputy Speaker's fuel procured;
	Communication ensured;	fuel procured;	Communication ensured;
	District Chairperson's pledges and donations honored;	Communication ensured;	District Chairperson's pledges and donations honored;
	Small office equipment procured;	District Chairperson's pledges and donations honored;	Small office equipment procured;
	Staff welfare ensured;		Staff welfare ensured;
	Gratuity and ex-gratia for Political leaders paid;	Small office equipment procured;	Gratuity and ex-gratia for Political leaders paid;
	Payment of staff salaries	Staff welfare ensured;	Payment of staff salaries
	Arrears Payment made. ULGA	Gratuity and ex-gratia for Political leaders paid;	Arrears Payment made. ULGA
	Regional meeting	Payment of staff salaries	Regional meeting
		Arrears Payment made	
	<i>Wage Rec't:</i> 232,022	<i>Wage Rec't:</i> 36,285	<i>Wage Rec't:</i> 232,022
	<i>Non Wage Rec't:</i> 284,701	<i>Non Wage Rec't:</i> 45,927	<i>Non Wage Rec't:</i> 284,702
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 516,723	Total 82,212	Total 516,724

Output: LG procurement management services

Non Standard Outputs:	12 Contracts Committee meetings held;	4 Contracts Committee meetings held;	12 Contracts Committee meetings held;
	4 monitoring activities undertaken.		4 monitoring activities 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> 9,000	<i>Non Wage Rec't:</i> 2,250	<i>Non Wage Rec't:</i> 9,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 9,000	Total 2,250	Total 9,000

Output: LG staff recruitment services

Vote: 582 Buikwe District

Workplan Outputs

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

Non Standard Outputs:	12 DSC meetings held;	4 DSC meetings held;	12 DSC meetings held;
	DSC Chairperson's salary paid. Retainer paid Travel inland Small office Staff welfare Reports and minutes Fuel procured Stationery and adverts all at the District hqtrs	DSC Chairperson's salary paid. Reports and minutes on recruitment of new staff done Short listing of Head teachers .District planner and sec.servic commission conducted	DSC Chairperson's salary paid. Retainer paid Travel inland Small office Staff welfare Reports and minutes Fuel procured Stationery and adverts all at the District hqtrs
	<i>Wage Rec't:</i> 24,523	<i>Wage Rec't:</i> 4,315	<i>Wage Rec't:</i> 24,523
	<i>Non Wage Rec't:</i> 47,019	<i>Non Wage Rec't:</i> 11,755	<i>Non Wage Rec't:</i> 47,019
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 71,542	Total 16,070	Total 71,542

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	200 (Lease and mail land titles processed)	12 (12 applications were received and are pending allocation)	100 (Lease and mail land titles processed)
No. of Land board meetings	6 (6 Land Board meetings held)	1 (Land Board meetings held)	6 (6 Land Board meetings held)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,500	<i>Non Wage Rec't:</i> 2,358	<i>Non Wage Rec't:</i> 9,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 9,500	Total 2,358	Total 9,500

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (DPAC reports generated for the District and LLGs at the District Head quarters)	1 (1 PAC reports discussed and a report produced)	4 (DPAC reports generated for the District and LLGs at the District Head quarters)
No. of Auditor Generals queries reviewed per LG	1 (Auditor General's management letters reviewed per LG)	0 (No activity done)	2 (One management letter for draft queries and one final report)
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,620	<i>Non Wage Rec't:</i> 2,404	<i>Non Wage Rec't:</i> 9,620
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 9,620	Total 2,404	Total 9,620

Output: LG Political and executive oversight

Non Standard Outputs:	4 DEC monitoring activities undertaken;	1DEC field monitoring trip undertaken and a report produced on on going projects.	4 DEC monitoring activities undertaken;
	4 District Councillors monitoring meeting undertaken.	1 District Councillors monitoring field visit done in Buikwe s/c,Ngowe, Nyenga and Wakisi construction at Kasubi PS ,Senyi HC II	4 District Councillors monitoring meeting undertaken.
	<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>UShs Thousand</i>	2014/15		2015/16	
	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>	51,600	<i>Non Wage Rec't:</i>	14,113	<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
Total	51,600	Total	14,113	Total	51,600

Output: Standing Committees Services

Non Standard Outputs:	6 District Council and 6 sets of Sector Committee meetings held	3 sessions of Sector Committee resolutions presented for discussion and last FY reports	12 sets of minutes by council committees produced and discussed		
	12 sets of minutes for council and standing committees		6 sets of council minutes produced and discussed		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	55,200	<i>Non Wage Rec't:</i>	7,640	<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
Total	55,200	Total	7,640	Total	55,200

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	10,800	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	10,800
<i>Non Wage Rec't:</i>	449,778	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	449,778
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	460,578	Total	0	Total	460,578

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	AA: Literature on general market information for selected enterprises printed	N/A	Seedlings provided for Beans,maize,fish flies, coffee,tea, cocoa and maize		
	Z: Higher level farmer organisations developed for access to production support & /or group marketing services				
<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>	7,520	<i>Domestic Dev't</i>	0	<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
Total	7,520	Total	0	Total	393,175

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	4 (C:Multistakeholder innovation platform meetings held & 1Dairy MSIP strengthened)	0 (37 Paid salaries to the retrenched staff)
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Vote: 582 Buikwe District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	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:	F:12 Adaptive research trial sites established and managed 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) Q: Agriculture advisory services farming tips and market information disseminated through radio/mass media (10 talk shows & 48 announcements)	N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	98,210	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	25,941	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	25,941	Total	98,210	Total	0

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	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 sensitizate other stakeholders to participate and benefit from advisory services	N/A				
	<i>Wage Rec't:</i>	238,335	<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>	47,325	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	285,660	Total	0	Total	0

2. Lower Level Services

Vote: 582 Buikwe District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	31,240	<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
Total	31,240	Total	0	Total	31,240

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

Salaries for District extension staff and District staff paid.	34 Salaries for District extension staff and District staff paid.	Salaries for District extension staff and District staff paid.			
4 departmental meetings held	1 departmental meetings held and discussed 1 qtr report.	4 departmental meetings held			
-Semi annual visits to monitor filed activities.	1 monitoring visit made at Kiyindi Fishing ground	-Semi annual visits to monitor filed activities.			
Quarterly agricultural data	One report agricultural data produced for council discussion	Quarterly agricultural data			
-1 Tablet procured		-1 Tablet procured			
Quarterly reports		Quarterly reports			
Office running imprest managed		Office running imprest managed			
<i>Wage Rec't:</i>	273,124	<i>Wage Rec't:</i>	57,137	<i>Wage Rec't:</i>	299,006
<i>Non Wage Rec't:</i>	15,136	<i>Non Wage Rec't:</i>	4,283	<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
Total	288,260	Total	61,420	Total	320,666

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

0 (Not planned)

0 (Not planned)

0 (No activity planned)

Non Standard Outputs:

7 Plant clinics managed at Lugazi, Kiyindi, Ssenyi and Nkonkonjeru, Ngogwe, Buikwe and Nyenga.

One monitoring visit on plant clinics in Najja, Nkonkonjeru, Ngogwe and Lugazi conducted to assess the progress and a report produced.

8 demonstration and multiplication sites

Multiplication of disease tolerant of coffee, banana, cassava, sweet potato and cocoa. Plant clinics managed at Lugazi, Kiyindi, Ssenyi and Nkonkonjeru, Ngogwe, Buikwe and Nyenga.

8 demonstration and multiplication sites

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,100
<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	1,534	<i>Domestic Dev't</i>	17,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	1,534	Total	24,100

Output: Livestock Health and Marketing

No of livestock by types using dips constructed

0 (No activity planned)

0 (No activity planned)

0 (No activity planned)

No. of livestock vaccinated

1 (.Vaccination of poultry and dogs against; FMD, NCD, IBR & Rabies respectively)

253 (253 dogs vaccinated in Najjembe Kawolo s/cs)

5000 (.Vaccination of poultry and dogs against; FMD, NCD, IBR & Rabies respectively)

No. of livestock by type undertaken in the slaughter slabs

0 (No activity planned)

0 (No activity planned)

0 (No activity planned)

Vote: 582 Buikwe District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	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:	1 surveys done 1 checkpoint managed 4 inspection visits and 24 check points Establish 1 communal animal health centres in Nyenga and Njeru	No activity done	1 surveys done 1 checkpoint managed 4 inspection visits and 20 check points Establish 1 communal animal health centres in Ssi and Ngogwe	
	<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> 7,300	
	<i>Domestic Dev't</i> 2,000	<i>Domestic Dev't</i> 1,973	<i>Domestic Dev't</i> 12,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,000	Total 1,973	Total 19,300	
Output: Fisheries regulation				
Quantity of fish harvested	0 (No activity planned)	0 (N/A)	0 (No activity planned)	
No. of fish ponds stocked	1 (1 Fish pond restocked)	0 (N/A)	1 (1 Fish pond restocked)	
No. of fish ponds constructed and maintained	1 (1 Fish pond rehabilitated stocked in Najjembe and Buikwe s/c.)	0 (No activity implemented)	1 (1 Fish pond rehabilitated stocked in Buikwe.)	
Non Standard Outputs:	Fisheries regulation enforced in Njeru, Nyenga, Ssi, Najja, Ngongwe, Lugazi & Nkonkonjeru Service delivery in the fishing community improved	One land and lake patrols conducted in Najja, Ngogwe, Ssi, Nkonkonjeru and Lugazi. 1832 kg of immature fish impounded, 2871 illegal gears destroyed on court order, 13 culprits arrested and convicted	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	
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,700	
	<i>Domestic Dev't</i> 8,276	<i>Domestic Dev't</i> 4,150	<i>Domestic Dev't</i> 19,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 9,276	Total 4,150	Total 25,700	
Output: Vermin control services				
No. of parishes receiving anti-vermin services	0 (No activity planned)	0 (N/A)	8 (Najja, Ssi, Nyenga)	
Number of anti vermin operations executed quarterly	8 (8 Vermin camps in 8 rural LLGs)	0 (N/A)	8 (8 Vermin camps in 8 rural LLGs)	
Non Standard Outputs:	Not planned activity	N/A	Not planned activity	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,643	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 2,643	
Output: Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	100 (Tsetse traps purchased and deployed in Wakisi and Najjembe s/cs (100))	0 (N/A)	80 (Tsetse traps purchased and deployed in Wakisi and Najjembe s/cs 80))	
Non Standard Outputs:	15 Bee hives in Buikwe and s/cs. 1 harvesting gear	N/A	15 Bee hives in Buikwe and s/cs. 1 harvesting gear	
	<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> 600	
	<i>Domestic Dev't</i> 3,860	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,000	

Vote: 582 Buikwe District

Workplan Outputs

UShs Thousand	2014/15		2015/16	
	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>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,860	Total	0	Total	10,600

Function: District Commercial Services

1. Higher LG Services

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	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)	2 (2 SACCOS trained and audited in Wakisis and Njeru T/C. 1 Group for maize marketing mobilized and trained by the commercial officer)	22 (20 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	1 (one tourist site developed)	0 (N/A)	1 (one tourist site developed)		
Non Standard Outputs:	N/A	N/A	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,798	<i>Non Wage Rec't:</i>	2,496	<i>Non Wage Rec't:</i>	6,800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,301
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,798	Total	2,496	Total	8,101

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	One quarterly support supervision conducted and a report produced for action. Mass polio immunization conducted Four quarterly family days conducted. 384 staff paid salaries	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 and motor vehicle maintenance		
<i>Wage Rec't:</i>	2,759,943	<i>Wage Rec't:</i>	639,619	<i>Wage Rec't:</i>	2,759,943
<i>Non Wage Rec't:</i>	22,499	<i>Non Wage Rec't:</i>	4,431	<i>Non Wage Rec't:</i>	50,397
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	625,172	<i>Donor Dev't</i>	111,570	<i>Donor Dev't</i>	0
Total	3,407,614	Total	755,620	Total	2,815,341

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	DISEASE SURVEILANCE DONE	DISEASE SURVEILANCE DONE	Mass polio immunization conducted Disease surveillance		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	25,500	<i>Non Wage Rec't:</i>	6,956	<i>Non Wage Rec't:</i>	40,425
<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
Total	25,500	Total	6,956	Total	665,597

2. Lower Level Services

Vote: 582 Buikwe District

Workplan Outputs

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

Output: District Hospital Services (LLS.)

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	12420 (admitted patients at the hospital)	2744 (in patients treated at kawolo hospital)	10000 (10000 admitted patients at the hospital)
%age of approved posts filled with trained health workers	75 (% AGE ATTAINED)	82 (82% posts filled)	75 (75% ATTAINED)
Number of total outpatients that visited the District/General Hospital(s).	40000 (Number of out patients treated)	14488 (number of outpatients visited the district general hospital in the first quarter)	40000 (40000 expected Number of out patients treated)
No. and proportion of deliveries in the District/General hospitals	2500 (deliveries at the hospital)	1028 (number of deliveries conducted at kawolo hospital)	2500 (2500 expected deliveries at the hospital)
Non Standard Outputs:	nil	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 152,622	<i>Non Wage Rec't:</i> 38,156	<i>Non Wage Rec't:</i> 152,622
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 152,622	Total 38,156	Total 152,622

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	30000 (Patients treated on outpatient basis from Nyenga, Nkokonjeru and Buikwe hospitals)	12085 (Patients treated on outpatient basis from Nyenga, Nkokonjeru and Buikwe hospitals)	2400 (Patients treated on outpatient basis from Nyenga, Nkokonjeru and Buikwe hospitals)
No. and proportion of deliveries conducted in NGO hospitals facilities.	2000 (deliveries conducted from Nyenga, Nkokonjeru and Buikwe hospitals)	816 (deliveries conducted at the NGO hospital facility in the district)	3000 (deliveries conducted from Nyenga, Nkokonjeru and Buikwe hospitals)
Number of inpatients that visited the NGO hospital facility	5000 (Inpatients attended to in Nyenga, Nkokonjeru and Buikwe hospitals)	2982 (2982 inpatients were attended to at the NGO Hospital facility)	5000 (Inpatients attended to in Nyenga, Nkokonjeru and Buikwe hospitals)
Non Standard Outputs:	nil	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 284,367	<i>Non Wage Rec't:</i> 79,082	<i>Non Wage Rec't:</i> 264,367
	<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
	Total 284,367	Total 79,082	Total 264,367

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4000 (children immunised at St. Fransis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C)	859 (Children immunised at St. Fransis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C)	2000 (children immunised at St. Fransis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C)
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Vote: 582 Buikwe District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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				
No. and proportion of deliveries conducted in the NGO Basic health facilities	300 (Deliveries done at St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C)	816 (number of deliveries were conducted in the NGO basic health facilities during the quarter)	500 (Deliveries done at St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C)	
Number of inpatients that visited the NGO Basic health facilities	500 (traetment of patients done at St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C)	688 (inpatients visited and were attended to at the NGO hospital facility)	1200 (traetment of patients done at St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C)	
Number of outpatients that visited the NGO Basic health facilities	17800 (traetment of patients done at St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C)	38450 (tpatients treated at St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C)	20000 (traetment of patients done at St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C)	
Non Standard Outputs:	nil	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 31,961	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 31,961	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 31,961	Total 0	Total 31,961	

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

Number of inpatients that visited the Govt. health facilities.	400 (patients treated in lower health units)	3144 (number of inpatients that visited the Government health facilities during the quarter)	4000 (4000 patients treated in lower health units)
Number of trained health workers in health centers	150 (Staff recruited)	37 (number of health workers trained in the district during the quarter)	384 (150 Staff recruited)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (Active VHTs reporting)	50 (villages with functional village health teams in the district during the quarter)	50 (Active VHTs reporting)
%age of approved posts filled with qualified health workers	60 (health staff deployed at health centres 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.)	49 (65% health staff deployed at health centres 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.)	60 (health staff deployed at health centres 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.)
No.of trained health related training sessions held.	6 (training in health facilities)	2 (2 health related training sessions were held during the quarter)	12 (training iwill be conducted)

Vote: 582 Buikwe District

Workplan Outputs

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

No. and proportion of deliveries conducted in the Govt. health facilities	1000 (Deliveries conducted from govt HC IIIs)	1844 (deliveries conducted in all the Government health facilities during the quarter)	1200 (1200 Deliveries conducted from govt HC IIIs)
Number of outpatients that visited the Govt. health facilities.	20000 (patients treated in lower health units)	89826 (the number of outpatients that visited the Government health facilities in the district)	50000 (50,000 patients treated in lower health units)
No. of children immunized with Pentavalent vaccine	5000 (children immunised with pentavalent vaccine at Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungi, Bubiuro, Tongolo,)	4958 (children immunised with pentavalent vaccine at Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungi, Bubiuro, Tongolo,)	5000 (children immunised with pentavalent vaccine at Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungi, Bubiuro, Tongolo,)
Non Standard Outputs:	NA	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 136,055	<i>Non Wage Rec't:</i> 44,786	<i>Non Wage Rec't:</i> 113,233
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 136,055	Total 44,786	Total 113,233

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 76,553	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 76,553
	<i>Non Wage Rec't:</i> 206,525	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 206,525
	<i>Domestic Dev't</i> 131,389	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 131,389
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 414,467	Total 0	Total 414,466

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	N/A	N/A	Renovation of DHO's office ceiling roof and doors
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 5,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	N/A	N/A	Developing BOQs, supervision and monitoring, environment impact assessment
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 15,400
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 15,400

Output: Other Capital

Vote: 582 Buikwe District

Workplan Outputs

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

Non Standard Outputs: construction of two 3stance lined pit onstruction of a lined pit latrine, latrine Kabizi at , procurement of anconstruction of an incenerator, LCD projector, laptop equipment procurement of a solar sytem, maintainance procurement of a solarconstruction of 2 placenta sytem, construction of 2 placenta pits,Renovation of OPD at Konko H.C II,procurement of medical H.C II,procurement of medical/officeequipment and improvement of medical stores

<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>	59,355	<i>Domestic Dev't</i>	1,818	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	59,355	Total	1,818	Total	0

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed 0 (N/A) 0 (N/A) 0 (No activity planned)

No of healthcentres rehabilitated 0 (N/A) 0 (N/A) 4 (Equiping and rehabilitation of Naljembe H/C III, Kalagal H/C 11 and Lugazi Placenta pit construction .)

Non Standard Outputs:	N/A	N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	27,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	27,000

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated 0 (N/A) 0 (N/A) 0 (No activity planned)

No of staff houses constructed 0 (N/A) 0 (N/A) 1 (Construction at Najjembe H/C III)

Non Standard Outputs: N/A N/A 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>	0
<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
Total	0	Total	0	Total	43,000

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated 0 (N/A) 0 (N/A) 0 (No mactivity planned)

No of maternity wards constructed 0 (N/A) 0 (N/A) 1 (Construction of Maternity ward phase I at Buikwe H/C III Buikwe T.C)

Non Standard Outputs: N/A N/A No mactivity 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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	21,088
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 582 Buikwe District

Workplan Outputs

US\$ Thousands	2014/15				2015/16	
	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)			
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	21,088
Output: OPD and other ward construction and rehabilitation						
No of OPD and other wards rehabilitated	0 (NA)	0 (N/A)	0 (NA)			
No of OPD and other wards constructed	2 (OPD construction at kabizzi and ssenyi monitoring and supervision of projects)	0 (N/A)	2 (Completion of phased OPD construction at kabizzi and ssenyi)			
Non Standard Outputs:	NA	N/A	NA			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	105,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	44,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	105,000	<i>Total</i>	0	<i>Total</i>	44,000

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	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)	1344 (Salaries paid to 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)	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	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)	1344 (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)	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 for 162 headteachers and deputy headteachers in UPE schools	salary payment for 162 headteachers and deputy headteachers in UPE schools	salary payment for 162 headteachers and deputy headteachers in UPE schools
	Stationery for processing payments for the officials & involved in PLE exercise	Stationery for processing payments for the officials & involved in PLE exercise	Stationery for processing payments for the officials & involved in PLE exercise
	<i>Wage Rec't:</i> 9,389,303	<i>Wage Rec't:</i> 1,903,639	<i>Wage Rec't:</i> 9,389,302
	<i>Non Wage Rec't:</i> 81,830	<i>Non Wage Rec't:</i> 2,077	<i>Non Wage Rec't:</i> 81,830
	<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> 9,471,133	<i>Total</i> 1,905,716	<i>Total</i> 9,471,132

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	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)	63502 (63502 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. Number of schools are	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)
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Vote: 582 Buikwe District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	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 student drop-outs	2600 (All schools in 12 LLGs within the district Buikwe district)	162.) 2600 (All schools in 12 LLGs in Buikwe but with particularly heavy drop out rates in the lakeshore subcounties of Nyenga,Najja,Ssi, Ngogwe and Wakisi)	800 (Drops expected around the lake sores)
No. of pupils sitting PLE	9050 (Primary 7 candidates in 105 P.L.E seating centres in all 12 LLGs)	9172 (Primary 7 candidates in 105 PLE centres in all the 12 LLGs)	9000 (Primary 7 candidates in 105 P.L.E seating centres in all 12 LLGs)
No. of Students passing in grade one	()	100 (We are yet to get results for the year.)	800 (Pupils expected to pass from all the 162 Primary schools)
Non Standard Outputs:	Identification and placement of children with disabilities in UPE schools Stationery for processing payments for the officials/teachers involved in the PLE exercise	None identified	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> 655,888 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 655,888	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 168,657 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 168,657	<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 Total 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>	55,311	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	58,091
<i>Domestic Dev't</i>	104,689	<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
Total	160,000	Total	0	Total	162,780

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

Phased construction of Kiyagi Mubango P.S Najjembe s/c

Phase 11 of classroom block done and completed . Classes ready for commissioning at Kiyagi Mubango P/S

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	11,081	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	11,081	Total	0

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE
8 (The following classrooms will be 0 (No activity done) 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)

5 (Construction of 2 classrooms with office store,Construction of 2 in one staff quarter block at Kawolo C/U,Construction of a 5 stance pit latrine at Bugolo Orthodox P/S Nyenga,Repairs of 2 classroom block at Bulere P/S,Repairs of Examination Hall at Ngogwe Baskerville,Repair of Makonge

Vote: 582 Buikwe District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	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)	
				Public P/S)
No. of classrooms rehabilitated in UPE	()	0 (No activity done)		0 (No activity Planned)
Non Standard Outputs:	planting of hedges and live fence around the classroom blocks	Travelled to Sites for the rehabilitation of classrooms with the engineer to enable him com up with BOQs		planting of hedges and live fence around the classroom blocks
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	210,652	<i>Domestic Dev't</i>	220,652
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	210,652	Total	220,652

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	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)	218 (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)	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	()	0 (we have not received the results for the year)	0 (N/A)	
No. of students sitting O level	()	560 (Ngogwe Baskerville SSS, 3RS Kasokoso SSS, Lweeru SSS, Buikwe TC, Victoria SSS, Ssi Bukunja, Nyenga SSS, Kigudu,Nyenga SVC, Sacred Heart SSS, Najja SC, Namweezi SSS, Njeru TC, St.Peter s SSS, Nkokonjeru, Nkokonjeru TC)	0 (N/A)	
Non Standard Outputs:	Payments of non teaching staff i.e nurses and accounting staff	payments of non teaching staff ie nurses and accounting staff in the 8 schools above	Payments of non teaching staff i.e nurses and accounting staff	
	<i>Wage Rec't:</i>	1,642,833	<i>Wage Rec't:</i>	1,642,833
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,642,833	Total	1,642,833

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	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,)	12466 (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,)	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

<i>UShs Thousand</i>	2014/15		2015/16	
	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:	Involvement in co-curricular activities of athletics,ball games, club activities, community work/patriotism enhancement and Bulungi bwansi activities	Involvement in co-curricular activities of athletics,ball games, club activities, community work/patriotism enhancement and Bulungi bwansi activities	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> 2,026,859	<i>Non Wage Rec't:</i> 506,343	<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	
	Total 2,026,859	Total 506,343	Total 2,024,078	

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	N/A	Construction of Classrooms and office structure at Victoria SSS Ssi s/c
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 310,926
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 310,926

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (no activity planned)	0 (No activity done)	()
No. of classrooms constructed in USE	1 (Phase 11 of construction of Victoria Ssi/ Bukunja SSS, classrooms and laboratory block)	1 (Completed at Victoria SSS Ssi subcounty)	()
Non Standard Outputs:	Planting of trees and flower beds around the newly constructed school buildings	Planting of trees and flower beds around the newly constructed school buildings was done at Victoria SSS	
	<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> 310,926	<i>Domestic Dev't</i> 77,731	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 310,926	Total 77,731	Total 0

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	330 (Sancta Maria Primary Teachers- College, Nkokonjeru, Nkokonjeru TC)	300 (Nkokonjeru PTC)	330 (Sancta Maria Primary Teachers- College, Nkokonjeru, Nkokonjeru TC)
No. Of tertiary education Instructors paid salaries	23 (Tutors and other staff at Nkokonjeru PTC, Nkokonjeru TC)	23 (23 Tutors and non teaching staff salaries paid)	23 (Tutors and other staff at Nkokonjeru PTC, Nkokonjeru TC)
Non Standard Outputs:	Salaries for askari,nurse and bursar	Salaries for other staff i.e askari, bursar	Salaries for askari,nurse and bursar
	<i>Wage Rec't:</i> 217,708	<i>Wage Rec't:</i> 38,078	<i>Wage Rec't:</i> 217,709
	<i>Non Wage Rec't:</i> 244,443	<i>Non Wage Rec't:</i> 60,556	<i>Non Wage Rec't:</i> 244,444
	<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
	Total 462,151	Total 98,634	Total 462,153

Vote: 582 Buikwe District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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, cartridge, stationery, counter books, calendars, diaries, electricity, telephone charges, travel inland, workshops, newspapers	Cartridge purchased, newspapers procured, electricity paid for, workshops organised at Njeru, Buikwe TC, fuel for transport procured, airtime for office use procured, stationery purchased, schools monitored, allowances paid, burglar proof partly paid for, computers repaired, small office equipment procured, office tea prepared,	General Operations, small office equipment, cartridge, stationery, counter books, calendars, diaries, electricity, telephone charges, travel inland, workshops, newspapers
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 25,554	<i>Non Wage Rec't:</i> 7,777	<i>Non Wage Rec't:</i> 25,554
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 25,554	Total 7,777	Total 25,554

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (presentation of Quarterly Inspection reports to the committee of council on Social Services)	1 (On report submitted to the committee)	4 (presentation of Quarterly Inspection reports to the committee of council on Social Services)
No. of tertiary institutions inspected in quarter	2 (Joint Inspections of Nkokonjeru PTC, Nile Vocational Institute)	3 (Inspected Nkokonjeru PTC, Johnas Internation school of nursing and Nile vocation)	2 (Joint Inspections of Nkokonjeru PTC, Nile Vocational Institute)
No. of secondary schools inspected in quarter	48 (Inspection and monitoring visits to secondary schools scattered in the 12 LLGs)	12 (Inspected Lugazi School Of Nursing and Midwifery, St Andrew SSS Kitega, St. Peter's Matala, , Nkokonjeru St Alphonsus, Victoria SSS, Nyenga SSS, Johnass International School of Nursing, Njeru St Charles Lwanga Vocational, Nile Vocational Institute, Njeru, St Mark SSS, , Bishop Nkoyooyo SSS)	48 (Inspection and monitoring visits to secondary schools scattered in the 12 LLGs)

Vote: 582 Buikwe District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	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 primary schools inspected in quarter

320 (Inspection and monitoring Visits to government aided and private primary schools in the 12 LLGs At least 80 schools per quarter)

60 (Schools monitored and inspected included the following: Lugazi School Of Nursing and Midwifery, Lugazi Mixed Nurse, Nyemerwa, Namaseke, Rock of Ages, Namaseke, Joy Centre for Education, Lugazi, Hopeland Junior School- Kitoola, Lugazi Model, Hopeland Junior- Kitoola, St Andrew SSS Kitega, Cornerstone PS Ssi, King Jesus P/S, Sserna P/S- Lugazi, Aunt Flora Nkokonjeru, Biyinzika PS- Lugazi, Lugazi East P/S, Buwooya Trust Academy, Malongwe P/S, St Balikuddembe PS, Vvuluga PS, St Jude PS Zzinga, Nkoyooyo Boarding PS, Ssugu UMEA, Kasoga P/S, Lugazi Community P/S, St Andrews SSS Kitega, Njeru PS, Kikube P/S, St. Peter's Matale, Nkokonjeru PTC, Nkokonjeru St Alphonsus, St. Paul PS, Nkokonjeru PS, Mulajje P/S, Busaabaga P/S, Ssese Bugolo P/S, Bugolo UMEA ps, Ssese C/U, Kiyindi Muslim P/S, Victoria SSS, Ssi, Ssi C/U, Ssanganzira P/S, St Mary's Kimera, St Peter's PS Ssenyi, Bbogo C/U P/S, Bubiyo P/S, Nyenga SSS, Johnnass International School of Nursing, Njeru St Charles Lwanga Vocational, Nile Vocational Institute, Njeru, St Mark SSS, Naminya, Buikwe Sabawaali P/S, Lugazi West P/S, Buwundo P/S, Bishop Nkoyooyo SSS, St Alphonsus Demonstration, Nkokonjeru UMEA P/S, Stella Maris, Nsuube, Nkokonjeru Boys PS, Kiwaanyi PS, Tongolo PS, Nyenga Boys, Nyenga C/U, Ssunga CU, St. Jude Ssunga, Kiddusu UMEA, Buwundo PS, St. Andrew's P/S, Tega Parents PS, Kasoga P/S, St. Mary's Kiryowa, New Victory P/S, Kinaabi UMEA, St. Apollo Nakibizzi, Busagazi, Victoria Wing Busagazi P/S, Summit P/S Njeru.)

320 (Inspection and monitoring Visits to government aided and private primary schools in the 12 LLGs At least 80 schools per quarter)

Non Standard Outputs:

Attending of PTA, SMC, Foundation Body meetings

Also meetings of Sub county stakeholders meetings, Speech days, training at the district, Music Science Fair, National Book Week, Luganda Language competitions, CPDs

PTA meetings and SMCs and other Stakeholders attended included SAO workshops in Najjembe,

ICEIDA meetings, World Vision festivals at zonal and district level, Athletics competitions

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

Vote: 582 Buikwe District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	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)	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 34,781	Non Wage Rec't: 14,955	Non Wage Rec't: 34,781	
	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 34,781	Total 14,955	Total 34,781	

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

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)	1999 (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 under the UPE program, 162 of them in the 12 LLGs are eligible to admit children with disabilities under the all inclusive education policy)
No. of children accessing SNE facilities	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)	0 (No activity under taken)	1500 (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)
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	No activity planned	N/A
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 1,000	Non Wage Rec't: 0	Non Wage Rec't: 1,000
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 1,000	Total 0	Total 1,000

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Fuel and lubricants procured;		
	All roads projects supervised;	Supervised community access roads in Ssi, Wakisi and Najjembe s/c	4 quarterly monitoring reports produced
	staff salaries	paid 8 staff salaries	Payment of salaries to 8 staff salaries
	Projects under CAIP-2 supervised.	Prepared one performance report and submitted to URF	Office stationer provided
	Small office equipment paid for		
	Wage Rec't: 40,403	Wage Rec't: 8,755	Wage Rec't: 40,403
	Non Wage Rec't: 176,150	Non Wage Rec't: 43,912	Non Wage Rec't: 176,017
	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 216,554	Total 52,667	Total 216,420

2. Lower Level Services

Vote: 582 Buikwe District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	58 (As per the workplan Buikwe s/c 0 (No activity done) 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 Bsegazi-Kafuba Kawolo s/c Luyanzi-Kiteza-Kigobwa 5km)		58 (Will be cleared at 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 Bsegazi-Kafuba Kawolo s/c Luyanzi-Kiteza-Kigobwa 5km)	
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Non Standard Outputs:

N/A

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>	93,376	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	93,375
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	93,376	Total	0	Total	93,375

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	48 (Routine maintenance in Njeru: 12 (Buikwe T.C: Routine maintenance; Kisisu Sanyu-Lujja,Church-Nampijja,Butema-Kinabi,Nanvuma/Mubirussetabala,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,MutesaII,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; Kisisu 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: Routine maintenance; Kisisu rd.2km,Nanvuma/Mubirussetabala,Stone pitching:Kidandala Nkokonjer T.C: Opening Semawale,Kaseewo and Mbaziira)	48 (48 km will be maintained in Njeru: Sanyu-Lujja,Church-Nampijja,Butema-Kinabi,Nanvuma/Mubirussetabala,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,MutesaII,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; Kisisu 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)
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Length in Km of Urban paved roads periodically maintained

()

0 (N/A)

0 (No activity planned)

Non Standard Outputs:

No activity planned

N/A

No activity planned

Vote: 582 Buikwe District

Workplan Outputs

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	653,596	<i>Non Wage Rec't:</i>	163,399	<i>Non Wage Rec't:</i>	653,597
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	653,596	Total	163,399	Total	653,597

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads: 7 (Buikwe Najjembe road 7km) 3 (Buikwe Najjembe road 7km) 8 (Namabu Bugungu and Kigenda Nkokonjeru and Kasubi Ngogwe LGMSD)

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>	96,667	<i>Non Wage Rec't:</i>	24,610	<i>Non Wage Rec't:</i>	89,000
<i>Domestic Dev't</i>	43,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	139,667	Total	24,610	Total	89,000

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>	851,261	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	851,261
<i>Domestic Dev't</i>	543,501	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	550,180
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,488,266	Total	0	Total	1,494,945

3. Capital Purchases

Output: Bridges for District and Urban Roads

Non Standard Outputs: No activity planned N/A 8 km Kasubi to Ngogwe

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	41,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	41,000

Output: Other Capital

Non Standard Outputs: Final payment to the constructed administration block Payment for retention and variation for administration block

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	19,660	<i>Domestic Dev't</i>	19,659	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,660	Total	19,659	Total	0

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed: 56 (Periodic maintenance of Balimanyankya _Ngogwe 15km, Aluwa-Kigenda 11km, Nyenga-Buwagajjo 11km, Bulumogi-Waligga 12km.) 9 (Periodic maintenance of Bakimanyankya _Ngogwe 9km done and works are on going) 56 (Periodic maintenance of Balimanyankya _Ngogwe 15km, Aluwa-Kigenda 11km, Nyenga-Buwagajjo 11km, Bulumogi-Waligga 12km.)

LGMSD Buikwe-Najjembe 7km)

Vote: 582 Buikwe District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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)	
Length in Km. of rural roads rehabilitated	0 (N/A)	0 (No activity planned)	0 (N/AN/A)	
Non Standard Outputs:	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- Naminya 9km and Wasswa- Najjembe 7km	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- Naminya 9km and Wasswa- Najjembe 7km	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- Naminya 9km and Wasswa- Najjembe 7km	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 483,812	<i>Non Wage Rec't:</i> 91,726	<i>Non Wage Rec't:</i> 483,812	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 483,812	Total 91,726	Total 483,812	

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Procurement of office stationery,fuel ,staffwelfare and computer servicing and staff allowances	2 staff paid salaries	Procuring office running materials 4 accountability reports to be produced 4 monitoring reports produced
	<i>Wage Rec't:</i> 18,538	<i>Wage Rec't:</i> 2,100	<i>Wage Rec't:</i> 18,538
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 21,021
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 30,139
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 2
	Total 24,538	Total 2,100	Total 69,700

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	50 (Najja 1, Wakisi 1, Nyenga 1, Ngogwe 2, Ssi 1, Kawolo 1, Buikwe1, Kawolo 1, Buikwe 2, Najjembe 1) 2, Najjembe 1)	10 (Supervision visits done: Najja 1, 0 (No output planned) Wakisi 1, Nyenga 1, Ngogwe 2, Ssi 1, Kawolo 1, Buikwe 2, Najjembe 1)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (At the district water offices)	1 (Travelled to Ssi,Najja,Ngogwe And Najjembe S/C.One report produced and displayed at the water notice board)	0 (No output planned)
No. of District Water Supply and Sanitation Coordination Meetings	0 (N/A)	0 (N/A)	0 (No output planned)
No. of sources tested for water quality	0 (No output planned)	0 (N/A)	0 (No output planned)
No. of water points tested for quality	0 (N/A)	0 (N/A)	0 (No output planned)
Non Standard Outputs:	Procurement of office stationery,fuel and allowances	Procured of office stationery,fuel and allowances	No output planned
	<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>	2014/15		2015/16	
	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

<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>	34,916	<i>Domestic Dev't</i>	8,071	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	34,916	Total	8,071	Total	0

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	4 (Hand Pump Mechanic Association meeting)	0 (N/A)	4 (4 HPMA meeting held at District)		
No. of water user committees formed.	40 (Najja, Buikwe, Nyenga, Najjembe, Kawolo, Ngogwe, Wakisi and Ssi)	0 (N/A)	90 (Najja, Buikwe, Nyenga, Najjembe, Kawolo, Ngogwe, Wakisi and Ssi)		
No. of water and Sanitation promotional events undertaken	89 (82 meetings held in 8 LLGS)	18 (Hand Pump Mechanic, Data and Coordinantion committee meeting and post- construted support to WUCs done by the water officer.)	100 (100 meetings held in 8 LLGs)		
No. Of Water User Committee members trained	60 (Najja, Buikwe, Nyenga, Najjembe, Kawolo, Ngogwe, Wakisi and Ssi)	0 (N/A)	90 (Najja, Buikwe, Nyenga, Najjembe, Kawolo, Ngogwe, Wakisi and Ssi)		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 (Stakeholders meeting and surveys for new water sites)	0 (N/A)	16 (16 Stakeholders meeting and surveys for new water sites)		
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>	34,500	<i>Domestic Dev't</i>	7,248	<i>Domestic Dev't</i>	40,187
<i>Donor Dev't</i>	3,480	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	3,480
Total	37,980	Total	7,248	Total	43,667

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Community led total sanitation in Buikwe, Ssi. Najjembe and kawolo s/cs	8 villages in Lugoba parish, Ssi S/C triggered. And follow is ongoing. 22 school Health Clubs sensitized	Community led total sanitation in Buikwe and kawolo s/cs, and TSU-5 Mukono.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	37,021	<i>Non Wage Rec't:</i>	14,488	<i>Non Wage Rec't:</i>	22,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	20,800	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	11,997
Total	57,821	Total	14,488	Total	33,997

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>	10,754	<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

Vote: 582 Buikwe District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	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

	Total	10,754	Total	0	Total	10,754
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3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction Of District Water Office block phase II	Completion of phase II of the District Water Office block is on the final stages	No out put 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>
	Total	Total	Total
	0	22,800	0
	0	0	0
	60,837	0	0
	0	22,800	0
	60,837	22,800	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Payment of electricity operation and maintenance of office computer and laptop	Maintenance of office computer and Laptop done	No out put 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>
	Total	Total	Total
	0	0	0
	0	0	0
	1,320	0	0
	0	0	0
	1,320	0	0

Output: Other Capital

Non Standard Outputs:	Retention for FY 2013/2014 paid	Final Retention for spring protection at ngogwe paid	Retention for FY 2014/2015 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>
	Total	Total	Total
	0	5,261	41,170
	0	0	0
	19,998	0	0
	0	0	0
	19,998	5,261	41,170

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (Structural drawing and Bills of Quantities and construction of water borne toilet)	0 (Structural drawing and Bills of Quantities forwarded to the contracts committee for consideration)	1 (construction of a lined VIP toilet at the Disr)
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>
	Total	Total	Total
	0	1,240	15,069
	0	0	0
	33,571	0	0
	0	0	0
	33,571	1,240	15,069

Output: Spring protection

No. of springs protected	11 (Buikwe 3, Kawolo 1, Ngogwe 2) (Pre-qualification of service providers done)	0 (No output planned)
Non Standard Outputs:	Water quality testing of 60 sources	No output planned
	<i>Wage Rec't:</i>	<i>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>
	Total	Total
	0	0
	0	0
	57,431	0
	0	0
	57,431	0

Vote: 582 Buikwe District

Workplan Outputs

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

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	57,431	<i>Total</i>	0	<i>Total</i>	0
Output: Borehole drilling and rehabilitation						
No. of deep boreholes rehabilitated	25 (Nyenga 3, Najja 3, Wakisi 2, Najjembe 2, Ssi 2, Kawolo 2, Buikwe 2, Ngogwe 2)	0 (N/A)			35 (Nyenga 3, Najja 3, Wakisi 3, Najjembe 6, Ssi 3, Kawolo 5, Buikwe 6, Ngogwe 3 and Buikwe T/C 3)	
No. of deep boreholes drilled (hand pump, motorised)	8 (Najja 1, Nyenga 2, Wakisi 1, Najjembe 1, Buikwe 1, and Ssi 2)	0 (Pre-qualification done. Assessed 65 hand pumps to ascertain the borehole faulty parts in Najjembe 1, Buikwe 1, and Ssi 2)			10 (Ssi, Najja, Nyenga, Wakisi, Najjembe, Kawolo and Buikwe)	
Non Standard Outputs:	N/A	No output planned			N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	253,247	<i>Domestic Dev't</i>	25,966	<i>Domestic Dev't</i>	295,755
	<i>Donor Dev't</i>	17,320	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	26,121
	<i>Total</i>	270,567	<i>Total</i>	25,966	<i>Total</i>	321,876

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Rehabilitation of Nangulwe Gravity flow scheme Phase II)	1 (Phase II completed: Re-installing of GI pipes from source to reservoir clearing of the reservoir tank internally New connections at cross joints done)	1 (Designs and Feasibility studies)			
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (No output planned)	0 (N/A)	0 (No output planned)			
Non Standard Outputs:	N/A	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>	6,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	80,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	6,500	<i>Total</i>	0	<i>Total</i>	80,000

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>	2014/15		2015/16	
	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	2 Departmental meetings held paid salaries to 6 staff	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	
	Environmental compliance by developers observed		Environmental compliance by developers observed	
	staff salaries paid		staff salaries paid	
	<i>Wage Rec't:</i> 70,470	<i>Wage Rec't:</i> 21,425	<i>Wage Rec't:</i> 87,484	
	<i>Non Wage Rec't:</i> 11,040	<i>Non Wage Rec't:</i> 1,552	<i>Non Wage Rec't:</i> 11,041	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 81,510	Total 22,977	Total 98,525	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (N/A)	0 (No activity plan)	
Area (Ha) of trees established (planted and surviving)	30000 (Improved tree coverage in the district by supplying 20,000 tree seedlings in the schools)	0 (No activity done)	30000 (Improved tree coverage in the district by supplying 20,000 tree seedlings in the sch)	
Non Standard Outputs:		N/A	No activity plan	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 7,857	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 7,857	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 7,857	Total 0	Total 7,857	

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

No. of community members trained (Men and Women) in forestry management	()	0 (No activity planned)	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 done	Two fuel saving stoves in two Govt aided primary schools	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 8,200	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 8,200	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 8,200	Total 0	Total 8,200	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (No activity planned)	0 (No activity planned)	4 (No activity planned)	
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Vote: 582 Buikwe District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	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-co	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,800	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,800	Total	0

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	()	0 (No activity planned)	0 (No activity planned)	
No. of Wetland Action Plans and regulations developed	4 (Wetland action plan developed)	1 (one wetland action plan developed for wakisi wakisi s/c)	6 (Wetland action plan developed)	
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>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	1,743
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,000	Total	1,743

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 planned)	2 (2 workshops for Local Environment Committees (LECs) training in environment and Natural Resources management)	
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>Non Wage Rec't:</i>	2,200	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,200	Total	0

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	52 (4 Environment survey reports produced)	0 (N/A)	52 (4 Environment survey reports produced)	
	12 monitoring visits		12 field monitoring visits	
	36 Forest protection patrols)		32 Forest protection patrols)	
Non Standard Outputs:	N/A	N/A	No activity planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	25,161	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	25,161	Total	0

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

No. of new land disputes settled within FY	20 (24 land disputes worked on through the district)	0 (N/A)	24 (24 land disputes worked on through the district)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 582 Buikwe District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	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>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
Total	1,000	Total	0	Total	1,000

Output: Infrastructure Planning

Non Standard Outputs: 4 reports generated on revenue from plan approval. Inspection reports on illegal structure in the 8 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>	2,114	<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
Total	2,114	Total	0	Total	2,114

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>	67,304	<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>	0
Total	83,304	Total	0	Total	69,505

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs: -Departmental performance reports compiled
-20 reems of office stationery/computer serviced/computer accessories procured
-4,staff meetings held
-50 litres of fuel procured.
-Supervision and Monitoring CDD

-1 departmental meeting held and report compiled
-computer cartridge procured
-fuel procured
-staff welfare provided and newspapers procured
-Bank charges paid
-mobilised and funded CDD groups
-overall coordination of departmental operations done

-Departmental performance coordinated and 4 meetings held
-staff welfare at district hqtrs provided, Newspapers procured, 54 litres of Fuel procured, water bills and bank charges paid, office stationery and computer supplies procured
-ICT equipment procured at district hqtrs

<i>Wage Rec't:</i>	42,228	<i>Wage Rec't:</i>	26,341	<i>Wage Rec't:</i>	121,991
<i>Non Wage Rec't:</i>	6,752	<i>Non Wage Rec't:</i>	1,139	<i>Non Wage Rec't:</i>	7,937
<i>Domestic Dev't</i>	2,874	<i>Domestic Dev't</i>	737	<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
Total	51,854	Total	28,218	Total	132,802

Output: Probation and Welfare Support

No. of children settled 20 (- vulnerable children resettled across the 12 LLGs
- children homes monitored for compliance
district headquarters, Good shepherds Fold, karama children's

0 (N?A)

25 (vulnerable children resettled across the 12 LLGs
- children homes monitored for compliance
district headquarters, Good shepherds Fold, karama children's

Vote: 582 Buikwe District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	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)

home,Marsha children's village,Canaan children transition centre
-family conflicts solved,
-Day of african child celebrated)

Non Standard Outputs:

N/A

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,990	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,127
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	23,030	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	23,030
Total	25,020	Total	0	Total	26,157

Output: Social Rehabilitation Services

Non Standard Outputs:

-PWDs mobilised into groups to access Funding for IGAs
-Social Rehabilitation proramme coordinated
-PWDs coordination committee meetings convened

-started mobilisation of PWDs groups in preparation for funding

-Economically empower PWDs to participate in the development process through accessing PWDs special grant at district and 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>	34,411	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	34,411
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	34,411	Total	0	Total	34,411

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 8 LLGs staff for community mobilisation and programme implementation,Baneficiaries of CBR grant identified and supported -)
-)

4 (-CDO nonwage [aid out to district level coordinattion and mobilisation in 3 LLGs of Najja,Buikwe and Nkokonjeru,
-identification of CBR beneficiaries starts in the LLGs for verification by the district CBR committee

13 (-community development functions in the district strengthened.
-individual PWDs and families with PWDs supported through economic empowerment and rehabilitation interventions)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,410	<i>Non Wage Rec't:</i>	1,151	<i>Non Wage Rec't:</i>	18,388
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,410	Total	1,151	Total	18,388

Output: Adult Learning

No. FAL Learners Trained

520 (FAL learners trained in 12 LLGs i.e Buikwe SC,Njeru TC,Ngogwe SC ,Buikwe TC,Lugazi of TC,Nkokonjeru TC,ssi-Bukunja,Wakisi,Najja,Najjembe,Kaikwe TC,Ssi,ngogwe,BuikweSC,wolo,Nyenga,
-Proficiency tests for learners conducted at district Hqtrs and 12 LLGs)

164 (-FAL learning ongoing in 9 LLGs
Wakisi,njeru,nyenga,kawolo,najja,buSC,Njeru TC,Ngogwe SC ,Buikwe TC,Lugazi TC,Nkokonjeru TC,ssi-Bukunja,Wakisi,Najja,Najjembe,Kawolo,Nyenga,
-Motivation allowances paid to instructors and CDOs
-Programme coordination effected
-1 radio programme to publice FALP conducted)

700 (-FAL programme implementation coordinated
-FAL learners trained,in Buikwe TC,Ngogwe SC ,Buikwe TC,Lugazi TC,Nkokonjeru TC,ssi-Bukunja,Wakisi,Najja,Najjembe,Kawolo,Nyenga,
-Instructors motivational allowances paid
-Proficiency tests conductedat district and the LLGs

Vote: 582 Buikwe District

Workplan Outputs

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

,community sensitisation on FAL conducted)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,079	<i>Non Wage Rec't:</i>	4,470	<i>Non Wage Rec't:</i>	18,069
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,079	Total	4,470	Total	18,069

Output: Gender Mainstreaming

Non Standard Outputs:

Gendermainstreaming carried out for district and LLGs workplans

-Gender audit exercise carried out at district level

-gender mainstreaming in the district and LLGs workplans/activities promoted

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,520	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,520	Total	0	Total	1,000

Output: Support to Youth Councils

No. of Youth councils supported

12 (1 youth day celebrated at national and district levels, 2 youth council meetings held, 2 Executive meetings held, at district HQTrs, Functionality of Youth council coordinated at district HQTrs)

1 (-1 youth day celebrated at National level at Moroto -1 youth council functionality coordinated at the district hqrs)

12 (-Youth Livelihood programme implementation coordinated at district hqtrs and the LLGs -international youth day celebrated, youth council and executive committee meetings convened, -functionality of youth councils coordinated -Youth market phase 2 at Ajija completed)

Non Standard Outputs:

N/A

youth livelihood programme coordinated and implemented

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,592	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	6,649
<i>Domestic Dev't</i>	189,290	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,998
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	195,882	Total	1,500	Total	21,647

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

10 (- assistive devices to PWDs in all 60 the 12 LLGs i.e Buikwe SC, 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)

(-1 Disability Council meeting held at district headqtrs -Distributed, assistive devices donated by World Vision Uganda to, 60 PWDs in 12 LLGs)

2 (Functionality of disability and older persons councils coordinated)

Non Standard Outputs:

-District delegation participated in celebrations of international day the older persons at Yumbe,

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,670	<i>Non Wage Rec't:</i>	1,877	<i>Non Wage Rec't:</i>	4,285

Vote: 582 Buikwe District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16			
	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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,670	Total	1,877	Total	4,285
Output: Culture mainstreaming						
Non Standard Outputs:	.Traditional Healers meetings held at dist.hqrs	N/A			-Cultural diversity and mainstreaming promoted	
	1.Cultural festival held at dist.hqrs				-Activities of Traditional healers in the district coordinated and regulated	
	-Traditional healers in the district registered in all 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>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	0	Total	1,500
Output: Work based inspections						
Non Standard Outputs:	-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				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	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	0	Total	1,000
Output: Labour dispute settlement						
Non Standard Outputs:	international labour day celebrated -workers compensation computed	N/A			-harmony and good industrial Relations promoted	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,001
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	0	Total	2,001
Output: Representation on Women's Councils						
No. of women councils supported	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)	0 (N/A)			2 (Functionality of women councils coordinated)	
Non Standard Outputs:		N/A			Monitoring women IGAs in the district	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,593	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,649

Vote: 582 Buikwe District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	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>	3,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,593	Total	0
				6,649

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	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		Linkage between communities and local governments strengthened through empowerment of communities to to cahampion their local development and demand for accountability for decentralised local service delivery through mobilisation and funding community driven development groups(CDD) in the 12 LLGs	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	147,786	<i>Domestic Dev't</i>	1,200
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	147,786	Total	1,200

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	49,677	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	138,587	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	5,019	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	193,284	Total	0

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	phased completion of the youth market at Ajjija trading centre Buikwe subcounty		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	6,361	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,361	Total	0

Output: Other Capital

Non Standard Outputs:			-phase 2 of Youth market at Ajjija completed	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,777
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	6,777

10. Planning

Function: Local Government Planning Services

Vote: 582 Buikwe District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	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

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Small office equipment procured for the office;	3 DPC meetings facilitated 1 staff paid salary	Preprocurement of office running materials;
	Staff welfare ensured;		Payment of staff salaries
	12 DTPC and PAF meetings held;		12 DTPC and PAF meetings held;
	Monthly fuel procured		Monthly fuel procured
	2013/14 planning and budgeting process coordinated		2013/14 planning and budgeting process coordinated
	Under retooling procurement of 1 laptop and 4 filling cabinets		Under retooling procurement of 1 laptop and 4 filling cabinets
	<i>Wage Rec't:</i> 26,701	<i>Wage Rec't:</i> 2,396	<i>Wage Rec't:</i> 26,701
	<i>Non Wage Rec't:</i> 31,200	<i>Non Wage Rec't:</i> 2,460	<i>Non Wage Rec't:</i> 20,000
	<i>Domestic Dev't</i> 5,407	<i>Domestic Dev't</i> 2,375	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 63,308	Total 7,231	Total 46,701

Output: District Planning

No of qualified staff in the Unit	1 (Population officer at the District hqtrs)	0 (No activity done)	3 (District Planner, Statician and Population officer at the District hqtrs)
No of minutes of Council meetings with relevant resolutions	()	0 (N/A)	6 (6 sets of council meetings produced.)
No of Minutes of TPC meetings	()	0 (N/A)	12 (5 Technical backstopping of sectors and 12 LLGs meetings on OBT ensured;
			Preparation of sector and LLGs work plans coordinated;
Non Standard Outputs:	5 Technical backstopping of sectors and 12 LLGs meetings on OBT ensured;	N/A	12 sets of TPC meetings)
	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> 11,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,300	Total 0	Total 11,000

Output: Statistical data collection

Vote: 582 Buikwe District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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:	Quarterly data collection, analysis and update ensured on birth of children under 5yrs	No activity done	Quarterly data collection, analysis and update ensured on birth of children under 5yrs
	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> 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> 18,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 18,000
	Total 21,000	Total 0	Total 18,000

Output: Demographic data collection

Non Standard Outputs:	Population census. Revitalization of Vital registration coordinated in all 12 LLGs	Population census successfully 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> 725,444	<i>Non Wage Rec't:</i> 788,787	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 725,444	Total 788,787	Total 0

Output: Project Formulation

Non Standard Outputs:	N/A	5 Technical backstopping of sectors and 12 LLGs meetings on OBT ensured;	
		Preparation of sector and LLGs work plans coordinated;	
	<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> 3,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 7,619
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 10,619

Output: Development Planning

Non Standard Outputs:	N/A	Appraising and project identification and DDP formulated.	
		5 Technical backstopping of sectors and 12 LLGs meetings on OBT ensured;	
		Preparation of sector and LLGs work plans coordinated;	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 5,000

Output: Operational Planning

Non Standard Outputs:	Retoolling of small office equipment	No activity done.	Retoolling of small office equipment
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0

Vote: 582 Buikwe District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	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>Domestic Dev't</i>	5,792	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,619
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,792	Total	0	Total	7,619

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs: 3 DTPC meetings held 1 monitoring 4 monitoring reports for the higher visit conducted. and LLGs.
4 monitoring reports for the higher and LLGs. Appraised projects for the higher and LLGs
Appraised projects for the higher and LLGs

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>	37,702	<i>Non Wage Rec't:</i>	12,039	<i>Non Wage Rec't:</i>	37,702
<i>Domestic Dev't</i>	5,792	<i>Domestic Dev't</i>	1,415	<i>Domestic Dev't</i>	7,619
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	43,494	Total	13,454	Total	45,321

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>	83,354	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	83,353
<i>Domestic Dev't</i>	22,284	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,606
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	105,638	Total	0	Total	98,959

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs: Office stationery paid salary to 2 staff Office running material procured
Procuring fuel
Buying small office equipment i.e 1 cabinet and an office table 2 chairs Buying small office equipment i.e 1 cabinet and an office table 2 chairs

<i>Wage Rec't:</i>	26,533	<i>Wage Rec't:</i>	7,442	<i>Wage Rec't:</i>	40,539
<i>Non Wage Rec't:</i>	14,000	<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	18,514
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	40,533	Total	8,042	Total	59,054

Output: Internal Audit

No. of Internal Department Audits 8 (Eight Quarterly audit reports i.e District and NAADs audit report) 1 (4th quarter report produced) 8 (Eight Quarterly audit reports i.e 4 District and 4 LLGS)
Date of submitting () 15/10/14 (N/A) 15/10/2016 (The reports are submitted on every 15th day of the issuing quarter)
Quarterly Internal Audit Reports

Non Standard Outputs: N/A N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 582 Buikwe District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	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

<i>Non Wage Rec't:</i>	16,515	<i>Non Wage Rec't:</i>	5,066	<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,515	Total	5,066	Total	12,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	43,735	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	43,735
<i>Non Wage Rec't:</i>	29,971	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	29,971
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	73,706	Total	0	Total	73,706

<i>Wage Rec't:</i>	16,883,484	<i>Wage Rec't:</i>	3,301,186	<i>Wage Rec't:</i>	16,776,136
<i>Non Wage Rec't:</i>	11,367,159	<i>Non Wage Rec't:</i>	2,382,168	<i>Non Wage Rec't:</i>	10,769,067
<i>Domestic Dev't</i>	2,718,671	<i>Domestic Dev't</i>	211,610	<i>Domestic Dev't</i>	2,690,256
<i>Donor Dev't</i>	747,552	<i>Donor Dev't</i>	111,570	<i>Donor Dev't</i>	707,802
Total	31,716,866	Total	6,006,534	Total	30,943,261