

Vote: 582 Buikwe District

Structure of Performance Contract

Terms and Conditions

Executive Summary

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B: Summary of Department Performance and Plans by Workplan

C: Approved Annual Workplan Outputs for 2014/15

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Terms and Conditions

I, as the Accounting Officer for Vote 582 Buikwe District, hereby submit the documents listed above which were generated based on the budget laid before Council on _____.

In addition to the legal requirements on submission of reports to the Council, I undertake to prepare and submit quarterly performance reports to the Ministry of Finance, Planning and Economic Development (MoFPED) with copies to the relevant Central Government Ministries and Agencies to assess the performance of the outputs stated in this Performance Contract based on the monitorable output indicators as set out in the workplans . Performance reports will be submitted on the last working day of the first month after the close of each quarter. I understand that MoFPED will not disburse conditional grant funds until it has received approval of the aforementioned reports from the relevant Sector Ministries and Agencies.

Name and Signature:

Chief Administrative Officer, Buikwe District

Date:

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

Vote: 582 Buikwe District

Executive Summary

Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	4,136,391	1,827,775	4,662,916
2a. Discretionary Government Transfers	2,838,345	2,763,935	3,603,476
2b. Conditional Government Transfers	17,267,944	17,027,115	19,829,123
2c. Other Government Transfers	1,192,616	1,306,245	2,225,101
3. Local Development Grant	681,443	681,444	666,245
4. Donor Funding	705,952	521,182	723,802
Total Revenues	26,822,692	24,127,695	31,710,663

Revenue Performance in 2013/14

In the FY 2013/2014, the District received shs 24bn out of the approved budget of shs 26.8bn and this represented 90% of the expected funds in the FY. All the sources of revenue performed exceptionally well with the Central Government Transfers leading at 99% . However, the Locally raised revenues the performance was below average at 44.2% and donations were at 74%.

By the end of the 4th quarter, the District had transferred shs.24 bn and almost all the funds were utilized leaving balances for project retentions. The main challenges the District faces among others are;the understaffing in the planning department, a few parish chiefs at the LLGs and high costs of hiring transport for revenue mobilization, monitoring and supervision of projects.

Planned Revenues for 2014/15

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

Expenditure Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,939,680	2,214,906	2,615,859
2 Finance	1,554,894	1,014,287	1,765,782
3 Statutory Bodies	1,172,600	848,462	1,183,763
4 Production and Marketing	1,710,072	1,545,243	835,526
5 Health	4,128,471	3,640,787	4,616,941
6 Education	12,110,708	11,815,435	15,011,777
7a Roads and Engineering	2,512,780	1,650,027	3,094,930
7b Water	585,932	562,209	616,233
8 Natural Resources	214,871	95,638	241,362
9 Community Based Services	531,462	476,681	615,755
10 Planning	230,862	148,140	967,975
11 Internal Audit	130,361	60,587	144,760

Vote: 582 Buikwe District

Executive Summary

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of June	Approved Budget
Grand Total	26,822,693	24,072,399	31,710,663
Wage Rec't:	13,217,492	12,824,002	16,776,136
Non Wage Rec't:	9,148,638	7,159,848	11,500,810
Domestic Dev't	3,750,610	3,571,612	2,709,915
Donor Dev't	705,952	516,938	723,802

Expenditure Performance in 2013/14

In the FY 2013/2014, the district received shs 24bn out of the approved budget of shs 26.8bn and this represented 90% of the expected funds in the FY. All the sources of revenue performed exceptionally well with the central government transfers leading at 99% . However, the Locally raised revenues the performance was below average at 44.2% and donations were at 74%.

By the end of the FY, the District managed to transfer the shs. 24 bn and almost all the funds were utilized leaving balances for project retentions. The challenges the District faces among others are, the understaffing in the planning department, a few parish chiefs at the LLGs and high costs of hiring transport for revenue mobilization, monitoring and supervision of projects.

Planned Expenditures for 2014/15

In the financial year 2014/2015, the District expects to run a budget of shs. 32 bn. Accordingly, the funds will be allocated as 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 2in 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.

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.

Vote: 582 Buikwe District

A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	4,136,391	1,827,775	4,662,916
Locally Raised Revenues	39,824	62,306	39,824
Public Health Licences	8,611	1,732	8,611
Property related Duties/Fees	416,449	168,257	416,449
Park Fees	270,518	193,457	280,518
Business licences	240,661	236,425	240,661
Other Fees and Charges	1,222,894	173,538	843,293
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	28,450	37,998	28,451
Market/Gate Charges	197,330	92,264	197,330
Land Fees	74,000	29,832	74,000
Local Service Tax	515,607	249,496	515,607
Local Hotel Tax	55,800	13,049	55,800
Forestry Dues	113,500	66,364	117,500
Inspection Fees	265,600	21,538	265,600
Ground rent		0	100,000
ESKOM Royalties	417,000	99,899	487,000
Miscellaneous		0	779,125
Advertisements/Billboards	49,105	14,670	49,105
Stores Supplies	10,000	10,053	10,000
Rent & rates-produced assets-from private entities	93,893	255,191	93,893
Unspent balances – Locally Raised Revenues	76,000	90,222	
Tender Application Fees	31,000	4,832	34,000
Animal & Crop Husbandry related levies	10,150	2,307	10,150
Application Fees	0	4,347	16,000
2a. Discretionary Government Transfers	2,838,345	2,763,935	3,603,476
District Unconditional Grant - Non Wage	677,880	677,879	703,560
Urban Unconditional Grant - Non Wage	503,319	503,158	501,539
Transfer of Urban Unconditional Grant - Wage	655,973	281,166	655,973
Transfer of District Unconditional Grant - Wage	1,001,174	1,301,732	1,742,404
2b. Conditional Government Transfers	17,267,944	17,027,115	19,829,123
Conditional Grant to Primary Education	434,431	434,430	655,888
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	87,720	82,500	85,226
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	28,120
Conditional Transfers for Primary Teachers Colleges	130,725	130,725	167,643
Conditional Transfers for Non Wage Community Polytechnics	57,600	57,600	76,800
Conditional transfer for Rural Water	502,320	502,320	502,320
Conditional Grant to Women Youth and Disability Grant	16,482	16,482	16,482
Conditional Grant to Tertiary Salaries	217,709	155,451	217,709
Conditional Grant to SFG	482,652	482,652	210,652
Conditional Grant to Secondary Salaries	1,538,389	1,640,056	1,642,833
Conditional transfers to DSC Operational Costs	42,219	42,219	42,219
Conditional Grant to Primary Salaries	6,977,815	6,787,102	9,325,897
Conditional transfers to School Inspection Grant	39,281	39,280	60,171
Conditional Grant to PHC Salaries	2,295,173	2,229,881	2,759,943

Vote: 582 Buikwe District

A. Revenue Performance and Plans

US\$'s 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to PHC- Non wage	170,822	170,822	170,822
Conditional Grant to PHC - development	148,947	148,947	148,932
Conditional Grant to PAF monitoring	51,379	51,379	51,379
Conditional Grant to NGO Hospitals	296,328	296,328	316,328
Conditional Grant to IFMS Running Costs	30,000	30,000	30,000
Conditional Grant to Functional Adult Lit	18,069	18,068	18,069
Conditional Grant to DSC Chairs' Salaries	23,400	27,700	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,059	7,059	7,059
Conditional Grant to Secondary Education	1,515,173	1,515,173	2,024,078
Conditional Grant to Agric. Ext Salaries	59,578	67,509	85,460
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	135,720	104,482	141,149
Conditional transfers to Special Grant for PWDs	34,411	34,411	34,411
Sanitation and Hygiene	22,000	22,000	22,000
NAADS (Districts) - Wage	238,335	238,335	183,845
Conditional Grant to Community Devt Assistants Non Wage	18,410	18,410	18,410
Conditional Grant to District Hospitals	153,622	153,622	152,622
Conditional transfers to Production and Marketing	107,665	107,664	87,874
Conditional Grant for NAADS	942,388	942,388	209,330
Construction of Secondary Schools	444,000	444,000	310,926
2c. Other Government Transfers	1,192,616	1,306,245	2,225,101
LRDP	12,000	12,000	
Other Transfers from Central Government		130,014	5,000
unspent		6,045	
Uganda Road Fund	1,029,282	1,029,282	1,408,360
Nation council of women grant	3,000	0	
CAIIP-2	7,800	0	7,800
Unspent balances – Conditional Grants	70,534	70,534	
UNSPENT ON EDUCATION A/C	5,000	0	
Avian and Human Influenza Preparedness (AHIP)	10,000	35,294	10,000
youth Livelihood Programme		0	14,998
Private schools	39,000	0	39,000
Census Fund		0	723,944
PLE	16,000	23,076	16,000
3. Local Development Grant	681,443	681,444	666,245
LGMSD (Former LGDP)	681,443	681,444	666,245
4. Donor Funding	705,952	521,182	723,802
PACE	10,000	7,728	10,000
Gran Municipal Council	23,750	0	
Health - NTD Bilharzia	20,000	0	80,000
Health - PREFA PMTCT	70,000	68,842	120,000
Mildmay OVC	7,743	12,000	7,743
others (Mildmay, MJAP, SUSTAIN, PACE etc)	80,000	51,078	80,000
PPP	20,500	0	20,500
UNEPI (Surveillance immunisation)	105,000	94	55,000
UNICEF	182,959	282,693	284,559

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A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
WHO	40,000	81,831	40,000
Global Fund	146,000	16,917	26,000
Total Revenues	26,822,692	24,127,695	31,710,663

Revenue Performance up to the end of June 2013/14

(i) Locally Raised Revenues

By the end of the FY the district had collected shs 1.8bn out of the approved budget of shs.4.1bn and this represented 44%. This showed a deficit of 56%. This has been caused by among other reasons, under staffing at the sub-counties, lack of a district motor vehicle for revenue mobilization. Though the district has made some recruitments for parish chiefs but it is still below average.

(ii) Central Government Transfers

By the end of the FY district had received shs. 21.7bn as government transfers and it represented 90.2 % of the total approved budget. The Central Government is the largest contributor to the District Development and recurrent budget.

(iii) Donor Funding

By the end of the FY district received shs 521 m and this represented 74 % of the approved budget. This was below the expected receipts and these were mainly funds for immunization in the health sector.

Planned Revenues for 2014/15

(i) Locally Raised Revenues

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

(ii) Central Government Transfers

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

(iii) Donor Funding

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

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,780,824	2,131,425	2,504,847
Transfer of District Unconditional Grant - Wage	391,337	1,046,781	870,076
Conditional Grant to PAF monitoring		0	13,677
District Unconditional Grant - Non Wage	65,410	104,227	80,970
Locally Raised Revenues	142,983	77,410	268,837
Multi-Sectoral Transfers to LLGs	1,151,095	873,007	1,241,288
Conditional Grant to IFMS Running Costs	30,000	30,000	30,000
<i>Development Revenues</i>	158,855	84,786	111,012
LGMSD (Former LGDP)	62,011	62,012	60,550
Locally Raised Revenues	40,000	127	
Multi-Sectoral Transfers to LLGs	56,844	22,648	50,462
Total Revenues	1,939,680	2,216,211	2,615,859
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,780,824	2,130,330	2,504,847
Wage	634,702	1,199,742	1,061,447
Non Wage	1,146,123	930,588	1,443,400
<i>Development Expenditure</i>	158,855	84,575	111,012
Domestic Development	135,105	84,575	111,012
Donor Development	23,750	0	0
Total Expenditure	1,939,680	2,214,906	2,615,859

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	1,939,680	2,214,906	2,615,859
Cost of Workplan (UShs '000):	1,939,680	2,214,906	2,615,859

Planned Outputs for 2014/15

Vote: 582 Buikwe District

Workplan 1a: Administration

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.

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

None

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

1. capacity gap

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

2. Poor Local revenue out turn

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

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : BUIKWE

Cost Centre : BUIKWE

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

Subcounty / Town Council / Municipal Division : Buikwe TC

Cost Centre : Administration

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

Vote: 582 Buikwe District

Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					37,260,936

Cost Centre : Administration Department

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

Subcounty / Town Council / Municipal Division : KAWOLO

Cost Centre : KAWOLO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10210	NAMAGEMBE MAXENSI	OFFICE TYPIST.	U7U	335,162	4,021,944
10240	NAKAZI NORAH	PARISH CHIEF	U7U	346,149	4,153,788
10010	KYAZZE ZAKARIA	PARISH CHIEF	U7U	346,149	4,153,788
10398	NAMALA JOSEPHINE	PARISH CHIEF	U7U	335,162	4,021,944
10022	LUBOYERA MAJERAN	SENIOR ASSISTANT S	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					27,675,132

Subcounty / Town Council / Municipal Division : Lugazi TC

Vote: 582 Buikwe District

Workplan 1a: Administration

Cost Centre : Administration

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

Subcounty / Town Council / Municipal Division : NAJJA

Cost Centre : NAJJA

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

Vote: 582 Buikwe District

Workplan 1a: Administration

Subcounty / Town Council / Municipal Division : NAJJEMBE

Cost Centre : NAJJEMBE

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

Subcounty / Town Council / Municipal Division : NGOGWE

Cost Centre : NGOGWE

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

Subcounty / Town Council / Municipal Division : Njeru TC

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NJR/1004	NAMUBOSA WILFRED	LAW ENFORCEMENT	U8L	202,521	2,430,252
NJR/1002	GAAGA COSMAS	LAW ENFORCEMENT	U8L	202,521	2,430,252
NJR/1003	TENYWA GEORGE	LAW ENFORCEMENT	U8L	202,521	2,430,252
NJR/1005	SEBAGALA TONY	LAW ENFORCEMENT	U8L	202,521	2,430,252
NJR/1006	NABIRYE EVELYN	LAW ENFORCEMENT	U8L	202,521	2,430,252
NJR/1008	WAKAZA STEPHEN MUK	TOWN AGENT	U7L	306,527	3,678,324
NJR/1007	SEKIMULI SENOGA JULI	TOWN AGENT	U7L	306,527	3,678,324
NJR/1010	EDUNYU MICHEAL PETE	TOWN AGENT	U7L	258,813	3,105,756
NJR/1009	NABUULE GRACE	TOWN AGENT	U7L	258,813	3,105,756
NJR/1013	KATENDE SUSAN	OFFICE TYPIST	U7U	335,162	4,021,944

Vote: 582 Buikwe District

Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NJR/1012	RAMULA FATUMA	OFFICE TYPIST	U7U	346,149	4,153,788
NJR/1011	OPENDI JOSEPH	RECORDS ASSISTANT	U7U	335,162	4,021,944
NJR/1001	NAYIGA HARRIET	STENOGRAPHER SEC	U5L	500,987	6,011,844
NJR/1043	KATAMBA MATHIAS	HUMAN RESOURCE O	U4L	611,984	7,343,808
NJR/1041	MUSISI JOEL	PRINCIPAL ASST. TO	U2L	1,316,314	15,795,768
NJR/1044	KASAJJA JAMIL KAIRU	TOWN CLERK	U1E	1,698,795	20,385,540
Total Annual Gross Salary (Ushs)					87,454,056

Subcounty / Town Council / Municipal Division : Nkokonjeru TC

Cost Centre : Administration

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

Subcounty / Town Council / Municipal Division : NYENGA

Cost Centre : NYENGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10011	MAGADA HENRY	PARISH CHIEF	U7U	335,162	4,021,944
10592	WADULO SIMON PETER	PARISH CHIEF	U7U	335,162	4,021,944
10177	WANNYANA MILLY LU	SENIOR ASSISTANT S	U3 L	986,899	11,842,788
Total Annual Gross Salary (Ushs)					19,886,676

Subcounty / Town Council / Municipal Division : SSI

Vote: 582 Buikwe District

Workplan 1a: Administration

Cost Centre : SSI

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

Subcounty / Town Council / Municipal Division : WAKISI

Cost Centre : WAKISI

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

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,434,884	971,180	1,710,819
Transfer of District Unconditional Grant - Wage	92,279	96,080	165,247
District Unconditional Grant - Non Wage	96,582	74,082	112,641
Locally Raised Revenues	118,918	64,964	117,675
Multi-Sectoral Transfers to LLGs	1,127,104	736,054	1,315,256
<i>Development Revenues</i>	120,011	43,107	54,963
Multi-Sectoral Transfers to LLGs	9,511	5,042	3,122
Locally Raised Revenues	85,500	14,944	27,841
LGMSD (Former LGDP)	25,000	23,121	24,000

Vote: 582 Buikwe District

Workplan 2: Finance

Total Revenues	1,554,894	1,014,287	1,765,782
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,434,884</i>	<i>971,180</i>	<i>1,710,819</i>
Wage	286,212	160,480	355,580
Non Wage	1,148,672	810,700	1,355,239
<i>Development Expenditure</i>	<i>120,011</i>	<i>43,107</i>	<i>54,963</i>
Domestic Development	120,011	43,107	54,963
Donor Development	0	0	0
Total Expenditure	1,554,894	1,014,287	1,765,782

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	sept. 2013	sept. 2013	15/09/15
Value of LG service tax collection	223427000	248441000	323427000
Value of Hotel Tax Collected	15	14	15
Value of Other Local Revenue Collections	323016300	1076000000	423016300
Date of Approval of the Annual Workplan to the Council	15/06/13	30/06/2014	31/05/15
Date for presenting draft Budget and Annual workplan to the Council	15/06/13	28/02/14	
Date for submitting annual LG final accounts to Auditor General	30/09/13	30/09/13	30/08/14
Function Cost (UShs '000)	1,554,894	1,014,287	1,765,782
Cost of Workplan (UShs '000):	1,554,894	1,014,287	1,765,782

Planned Outputs for 2014/15

The Department will pay for Co-funding of development grants i.e LGMSD and NAADS ;the Department will also monitor, make payment to buikwe s/c as cmpensation for displacement,remmit 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

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

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

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

Vote: 582 Buikwe District

Workplan 2: Finance

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

2. Poor Local Revenue

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

3. Lack of office space

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : BUIKWE

Cost Centre : BUIKWE

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

Subcounty / Town Council / Municipal Division : Buikwe TC

Cost Centre : FINANCE

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

Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10362	SSUUNA LAWRENCE	ACCOUNTS ASSISTANT	U7U	335,162	4,021,944
10421	KYOBULUNGI JOSEPH	ACCOUNTS ASSISTANT	U7U	335,162	4,021,944
10358	BABIRYE MERCY	ACCOUNTS ASSISTANT	U7U	335,162	4,021,944
10425	NABUKEERA MATOVU H	STENOGRAPHER SEC	U5L	456,760	5,481,120
10395	NABASIRYE PROSSY	SENIOR ACCOUNTS A	U5L	502,769	6,033,228
10426	MAKOOMA JOEL	SENIOR ACCOUNTS A	U5U	502,769	6,033,228

Vote: 582 Buikwe District

Workplan 2: Finance

Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10410	MWERU MILTRICON SA	SENIOR ACCOUNTS A	U5U	502,769	6,033,228
10064	LUKABWE FRANK	SENIOR ACCOUNTS A	U5U	502,769	6,033,228
10233	KAMYA MICHAEL	SENIOR ACCOUNTS A	U5U	502,769	6,033,228
10005	SSEKOOLYA JONAH ND	SENIOR ACCOUNTS A	U5U	534,111	6,409,332
10029	NAKAGGWA SYLVIA	ACCOUNTANT	U4U	812,803	9,753,636
10016	MUTEBI VINCENT KAMY	SENIOR FINANCE OFF	U3U	1,035,615	12,427,380
10020	BANGA STEPHEN	SENIOR ACCTOUNTA	U3U	1,049,879	12,598,548
10012	SENTONGO GODFREY K	CHIEF FINANCE OFFI	U1U	1,806,553	21,678,636
Total Annual Gross Salary (Ushs)					110,580,624

Subcounty / Town Council / Municipal Division : KAWOLO

Cost Centre : KAWOLO

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

Subcounty / Town Council / Municipal Division : Lugazi TC

Cost Centre : Finance

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

Subcounty / Town Council / Municipal Division : NAJJA

Vote: 582 Buikwe District

Workplan 2: Finance

Cost Centre : NAJJA

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

Subcounty / Town Council / Municipal Division : NAJJEMBE

Cost Centre : NAJJEMBE

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

Subcounty / Town Council / Municipal Division : NGOGWE

Cost Centre : NGOGWE

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

Subcounty / Town Council / Municipal Division : Njeru TC

Cost Centre : Finance

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

Vote: 582 Buikwe District

Workplan 2: Finance

Subcounty / Town Council / Municipal Division : Nkokonjeru TC

Cost Centre : FINANCE

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

Subcounty / Town Council / Municipal Division : NYENGA

Cost Centre : NYENGA

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

Subcounty / Town Council / Municipal Division : SSI

Cost Centre : SSI

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

Subcounty / Town Council / Municipal Division : WAKISI

Cost Centre : WAKISI

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

Vote: 582 Buikwe District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,032,052	848,462	1,183,763
Conditional transfers to Councillors allowances and E	87,720	82,500	85,226
Conditional transfers to DSC Operational Costs	42,219	42,219	42,219
Conditional transfers to Salary and Gratuity for LG ele	135,720	104,482	141,149
District Unconditional Grant - Non Wage	115,555	138,513	115,555
Multi-Sectoral Transfers to LLGs	401,664	325,558	460,578
Conditional Grant to DSC Chairs' Salaries	23,400	27,700	24,523
Transfer of District Unconditional Grant - Wage	15,733	0	94,473
Locally Raised Revenues	181,920	99,370	191,920
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	28,120
<i>Development Revenues</i>	140,549	0	0
Locally Raised Revenues	140,000	0	0
Multi-Sectoral Transfers to LLGs	549	0	0
Total Revenues	1,172,600	848,462	1,183,763
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,032,052	848,462	1,183,763
Wage	194,133	135,912	267,345
Non Wage	837,918	712,550	916,418
<i>Development Expenditure</i>	140,549	0	0
Domestic Development	140,549	0	0
Donor Development	0	0	0
Total Expenditure	1,172,600	848,462	1,183,763

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	0	0	200
No. of Land board meetings	6	0	6
No. of Auditor Generals queries reviewed per LG	1	3	1
No. of LG PAC reports discussed by Council	5	3	4
Function Cost (US\$ '000)	1,172,600	842,536	1,183,763
Cost of Workplan (US\$ '000):	1,172,600	848,462	1,183,763

Vote: 582 Buikwe District

Workplan 3: Statutory Bodies

Planned Outputs for 2014/15

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

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

None

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

1. Insufficient office space

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

2. Lack of motor vehicle

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

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buikwe

Cost Centre : Buikwe

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

Subcounty / Town Council / Municipal Division : Buikwe TC

Cost Centre : Buikwe TC

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

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
40008	BAKAYULA RUTH	ASSISTANT RECORDS	U5L	456,760	5,481,120

Vote: 582 Buikwe District

Workplan 3: Statutory Bodies

Cost Centre : Statutory Bodies

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

Subcounty / Town Council / Municipal Division : Kawolo

Cost Centre : Kawolo

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

Subcounty / Town Council / Municipal Division : Najja

Cost Centre : Najja

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
C50005	Sekyema Muhammad	Chairperson LCIII	POL	312,000	3,744,000
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

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

Subcounty / Town Council / Municipal Division : Ngogwe

Cost Centre : Ngogwe

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

Subcounty / Town Council / Municipal Division : Njeru TC

Cost Centre : Njeru TC

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

Subcounty / Town Council / Municipal Division : Nkokonjeru TC

Cost Centre : Nkokonjeru TC

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

Subcounty / Town Council / Municipal Division : Nyenga

Cost Centre : Nyenga

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

Subcounty / Town Council / Municipal Division : Ssi

Vote: 582 Buikwe District

Workplan 3: Statutory Bodies

Cost Centre : Ssi

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

Subcounty / Town Council / Municipal Division : Wakisi

Cost Centre : Wakisi

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

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	633,336	463,371	564,864
Other Transfers from Central Government	10,000	35,294	
Conditional transfers to Production and Marketing	48,449	48,449	39,543
District Unconditional Grant - Non Wage	9,232	1,845	9,232
Locally Raised Revenues	4,000	1,615	1,998
NAADS (Districts) - Wage	238,335	238,335	183,845
Transfer of District Unconditional Grant - Wage	213,546	54,206	213,546
Multi-Sectoral Transfers to LLGs	50,196	16,119	31,240
Conditional Grant to Agric. Ext Salaries	59,578	67,509	85,460
<i>Development Revenues</i>	1,076,735	1,082,084	270,661
Conditional transfers to Production and Marketing	59,216	59,215	48,331
LGMSD (Former LGDP)	4,724	4,539	3,000
Locally Raised Revenues		5,535	
Other Transfers from Central Government		0	10,000
Conditional Grant for NAADS	942,388	942,388	209,330
Unspent balances – Conditional Grants	70,407	70,407	

Vote: 582 Buikwe District

Workplan 4: Production and Marketing

Total Revenues	1,710,072	1,545,456	835,526
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>633,336</i>	<i>463,263</i>	<i>564,864</i>
Wage	521,612	359,944	482,851
Non Wage	111,724	103,319	82,013
<i>Development Expenditure</i>	<i>1,076,735</i>	<i>1,081,979</i>	<i>270,661</i>
Domestic Development	1,076,735	1,081,979	270,661
Donor Development	0	0	0
Total Expenditure	1,710,072	1,545,243	835,526

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	5	9	4
No. of functional Sub County Farmer Forums	12	14	12
No. of farmers accessing advisory services	18600	1788	18600
No. of farmer advisory demonstration workshops	576	563	520
No. of farmers receiving Agriculture inputs	3534	2245	2222
Function Cost (US\$ '000)	1,251,130	1,267,530	424,415
Function: 0182 District Production Services			
Quantity of fish harvested	0	00	0
Number of anti vermin operations executed quarterly	4	1	8
No. of livestock vaccinated	337596	89266	1
No. of fish ponds constructed and maintained	1	1	1
No. of fish ponds stocked	1	1	1
No. of tsetse traps deployed and maintained	125	125	100
Function Cost (US\$ '000)	447,268	268,970	403,010
Function: 0183 District Commercial Services			
No. of producers or producer groups linked to market internationally through UEPB	28	24	26
No. of market information reports disseminated	4	4	1
No of cooperative groups supervised		0	20
A report on the nature of value addition support existing and needed		No	
Function Cost (US\$ '000)	11,674	8,743	8,100
Cost of Workplan (US\$ '000):	1,710,072	1,545,243	835,526

Vote: 582 Buikwe District

Workplan 4: Production and Marketing

Planned Outputs for 2014/15

The department Planned outputs for FY 20014/15 include, 4 inspections a 1 check point managed at Lugazi, 2 sites each with 15 beehives demos for apiary practices, 100 tsetse traps, plant and livestock health managed through 7 plant clinics operations and 1 communal health centre at Nyenga.

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

NoNE

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

1. Unfavourable weather conditions

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

2. Negative attitude to development programmes

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

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : BUIKWE

Cost Centre : BUIKWE

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

Subcounty / Town Council / Municipal Division : BUIKWE TC

Cost Centre : Production and Marketing Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10411	NAKIYAGA SHAKIRAH	STENOGRAPHER SEC	U5 L	456,760	5,481,120
10247	LUSWATA RASHID KAN	AGRICULTURAL OFFI	U4Sc	1,197,241	14,366,892

Vote: 582 Buikwe District

Workplan 4: Production and Marketing

Cost Centre : Production and Marketing Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10014	MUTUMBA HERBERT	SENIOR VETERINARY	U3Sc	1,372,556	16,470,672
10185	KATALI JAMES	SENIOR FISHERIES OF	U3Sc	1,372,556	16,470,672
10015	KATAAMA DOREEN	DISTRICT PRODUCTI	U1E (SC)	2,437,142	29,245,704
Total Annual Gross Salary (Ushs)					82,035,060

Subcounty / Town Council / Municipal Division : KAWOLO

Cost Centre : KAWOLO

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

Subcounty / Town Council / Municipal Division : NAJJA

Cost Centre : NAJJA

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

Subcounty / Town Council / Municipal Division : NAJJEMBE

Cost Centre : NAJJEMBE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10311	NDAULA STEPHEN	ENTOMOLOGICAL AS	U8U	251,133	3,013,596
10242	KAMYA GODFREY	ENTOMOLOGICAL AT	U8U	228,169	2,738,028
10234	KIZITO STEPHEN	ASSISTANT ANIMAL	U5Sc	724,158	8,689,896

Vote: 582 Buikwe District

Workplan 4: Production and Marketing

Cost Centre : NAJJEMBE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10280	MUSOKE CHARLES	VETERINARY OFFICE	U4Sc	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					28,823,904

Subcounty / Town Council / Municipal Division : NGOGWE

Cost Centre : NGOGWE

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

Subcounty / Town Council / Municipal Division : Njeru TC

Cost Centre : Production and Marketing

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

Subcounty / Town Council / Municipal Division : Nkokonjeru TC

Cost Centre : Production and Marketing

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

Subcounty / Town Council / Municipal Division : NYENGA

Cost Centre : NYENGA

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

Subcounty / Town Council / Municipal Division : SSI

Vote: 582 Buikwe District

Workplan 4: Production and Marketing

Cost Centre : SSI

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

Subcounty / Town Council / Municipal Division : WAKISI

Cost Centre : WAKISI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10173	NTALE COSMAS KITYO	ENTOMOLOGICAL AT	U8U	251,133	3,013,596
Total Annual Gross Salary (Ushs)					3,013,596
Total Annual Gross Salary (Ushs) - Production and Marketing					296,394,432

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,267,249	2,997,973	3,696,025
Conditional Grant to NGO Hospitals	296,328	296,328	316,328
Conditional Grant to PHC- Non wage	170,822	170,822	170,822
Conditional Grant to PHC Salaries	2,295,173	2,229,881	2,759,943
District Unconditional Grant - Non Wage	5,232	13,000	5,232
Multi-Sectoral Transfers to LLGs	338,072	132,863	283,078
Locally Raised Revenues	8,000	1,456	8,000
Conditional Grant to District Hospitals	153,622	153,622	152,622
<i>Development Revenues</i>	861,222	648,712	920,916
Conditional Grant to PHC - development	148,947	148,947	148,932
Donor Funding	625,000	469,440	625,172
LGMSD (Former LGDP)	12,785	12,683	15,423
Multi-Sectoral Transfers to LLGs	74,490	17,642	131,389

Vote: 582 Buikwe District

Workplan 5: Health

Total Revenues	4,128,471	3,646,684	4,616,941
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>3,267,249</i>	<i>2,997,950</i>	<i>3,696,025</i>
Wage	2,371,726	2,229,882	2,836,496
Non Wage	895,523	768,068	859,529
<i>Development Expenditure</i>	<i>861,222</i>	<i>642,837</i>	<i>920,916</i>
Domestic Development	236,222	177,641	295,744
Donor Development	625,000	465,196	625,172
Total Expenditure	4,128,471	3,640,787	4,616,941

Department Revenue and Expenditure Allocations Plans for 2014/15

The Department expects to receive shs.4.6 bn of the approved budget and this will represent 14.8%, of which 20% is development and 80% is recurrent revenues. The biggest part of this revenue will be for salaries i.e. 60% of the total budget. Important to 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, UNEPI, PREFA, Mildmay Uganda, NTD program, Stop Malaria Program, Sustain, PACE, CODES and SURE Project. There is an expected increase of about 11% and this is attributed to the increase in salaries .

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 582 Buikwe District

Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
%age of approved posts filled with qualified health workers	65	60	60
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	50	50
No. of children immunized with Pentavalent vaccine	5000	33813	5000
No of staff houses constructed	2	2	0
No of OPD and other wards constructed	0	0	2
Number of outpatients that visited the Govt. health facilities.	20000	76610	20000
Number of inpatients that visited the Govt. health facilities.	600	348	400
No. and proportion of deliveries conducted in the Govt. health facilities	2500	2358	1000
%age of approved posts filled with trained health workers	75	76	75
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	9646	10610	12420
No. and proportion of deliveries in the District/General hospitals	36000	11755	2500
Number of total outpatients that visited the District/ General Hospital(s).	70000	6787	40000
Number of inpatients that visited the NGO hospital facility	14400	13627	5000
No. and proportion of deliveries conducted in NGO hospitals facilities.	2400	2065	2000
Number of outpatients that visited the NGO hospital facility	60000	59578	30000
Number of outpatients that visited the NGO Basic health facilities	27800	26243	17800
Number of inpatients that visited the NGO Basic health facilities	400	1135	500
No. and proportion of deliveries conducted in the NGO Basic health facilities	230	425	300
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	22000	22672	4000
Number of trained health workers in health centers	150	40	150
No.of trained health related training sessions held.	4	4	6
Function Cost (US\$'000)	4,128,471	3,638,063	4,616,941
Cost of Workplan (US\$'000):	4,128,471	3,640,787	4,616,941

Planned Outputs for 2014/15

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

(iii) **Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors** support of immunisation, health systems strengthening, HIV/AIDS care and disease surveillance. Monitoring and supervision of health services.

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

Vote: 582 Buikwe District

Workplan 5: Health

1. Staffing gap

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

2. Lack of office space

offices are shared

3. lack of staff houses

all HC IIs and many IIIs lack staff houses

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buikwe

Cost Centre : Kasubi HC III

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

Subcounty / Town Council / Municipal Division : Buikwe TC

Cost Centre : Buikwe HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10076	BABEGE HUSSEIN	Nursing Assistant	U8U	318,169	3,818,028
10045	NALUBWANA JANE	Nursing Assistant	U8U	318,169	3,818,028

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

Cost Centre : BUIKWE TOWN COUNCIL

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

Cost Centre : DHOs office

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

Vote: 582 Buikwe District

Workplan 5: Health

Cost Centre : Health

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

Subcounty / Town Council / Municipal Division : Kawolo

Cost Centre : Busabaga HC III

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

Subcounty / Town Council / Municipal Division : Lugazi TC

Cost Centre : Kawolo hospital

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

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
10435	ACHEMA GEOFREY	ASKARI	U8 L	318,169	3,818,028
10445	WAISWA DAMIENO	ASKARI	U8 L	318,169	3,818,028
10062	MUSIWA BEATRICE	NURSING ASSISTANT	U8 U	318,169	3,818,028
10548	NAMUSISI HALIMA	NURSING ASSISTANT	U8 U	318,169	3,818,028
10547	NASSIWA SOPHIA	NURSING ASSISTANT	U8 U	318,169	3,818,028
10267	NANSUBUGA ROSE	NURSING ASSISTANT	U8 U	318,169	3,818,028
10439	MAGALA DEBORAH	NURSING ASSISTANT	U8 U	318,169	3,818,028
10335	NAMUTEBI HASIFA	NURSING ASSISTANT	U8 U	318,169	3,818,028
10077	NDHOTE MOSES	Anaesthetic Attendant	U8 U	318,169	3,818,028
10590	NALWANGA AGNES	NURSING ASSISTANT	U8 U	318,169	3,818,028
10043	NAKAYIZA VICKY	NURSING ASSISTANT	U8 U	318,169	3,818,028
10329	NAKANWAGI NORAH	NURSING ASSISTANT	U8 U	318,169	3,818,028
10330	NAKANJAKO ROSE	NURSING ASSISTANT	U8 U	318,169	3,818,028
10139	NABULIME GAUDENSIA	NURSING ASSISTANT	U8 U	318,169	3,818,028
10037	NABATANZI ROBINAH	NURSING ASSISTANT	U8 U	318,169	3,818,028
10133	MUTESI FATUMA	NURSING ASSISTANT	U8 U	318,169	3,818,028
10321	MUKASA JAMES	NURSING ASSISTANT	U8 U	318,169	3,818,028
10085	KYALEMA ROBINAH	NURSING ASSISTANT	U8 U	318,169	3,818,028
10135	KIKONYOGO EDITH	NURSING ASSISTANT	U8 U	318,169	3,818,028
10297	KAYAGA ROSEMARY	NURSING ASSISTANT	U8 U	318,169	3,818,028
10255	BUSULWA JUSTINE	NURSING ASSISTANT	U8 U	318,169	3,818,028
10336	NANDUTTU REBECCA	NURSING ASSISTANT	U8 U	318,169	3,818,028
10322	MUWANGA SUZAN	NURSING ASSISTANT	U8 U	318,169	3,818,028
10542	KIZITO PATRICK	COOK	U8L	318,169	3,818,028
10274	NAKYANZI SCOVIA	COOK	U8L	318,169	3,818,028
10544	NTALE JOHN	DRIVER	U8U	318,169	3,818,028
10132	KIBUUKA REBECCA	Theatre Att.	U8U	318,169	3,818,028
10448	KINENE BEN	PLUMBER	U8U	318,169	3,818,028
10543	KAGANDA STEVEN	DRIVER	U8U	318,169	3,818,028
10288	SSEJAKA TIMOTHY	Electrical Attendant	U8U	318,169	3,818,028

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
10353	MUKIIBI RAJAB	Labaratory Assistant	U7	527,468	6,329,616
10323	KEMBABAZI ROSE	ENROLLED NURSE	U7	527,468	6,329,616
10575	NABAKOOZA HARRIET	ENROLLED NURSE	U7	527,468	6,329,616
10197	BIRABWA KEVIN	Nursing Officer (Nursing	U7	924,657	11,095,884
10093	KIGHOMA PHILEX	Enrolled Psychiatric Nurs	U7	623,216	7,478,592
10040	NAKASOLO JULIET	Enrolled Psychiatric Nurs	U7	527,468	6,329,616
10196	AKELLO ROSE	ENROLLED NURSE	U7	623,216	7,478,592
10293	ALUNGA YUDAYA	ENROLLED NURSE	U7	623,216	7,478,592
10175	DRIWARU T GRACE	ENROLLED NURSE	U7	623,216	7,478,592
10583	KANYUKE HALIMAH	ENROLLED NURSE	U7	623,216	7,478,592
10331	KAWESI N NORAH	ENROLLED NURSE	U7	623,216	7,478,592
10586	NAKHAIMA MARGARET	Nursing Officer (Mid wif	U7	846,143	10,153,716
10490	KALULE GLORIA NAKIB	ENROLLED M/ WIFE	U7	527,468	6,329,616
10369	NALUUMA JOYCE	ENROLLED NURSE	U7	623,216	7,478,592
10333	KASUJJA ANNET JULIET	ENROLLED M/ WIFE	U7	527,468	6,329,616
1017	OLADO VINCENT	ENROLLED NURSE	U7	623,216	7,478,592
10152	KYALIKI REBECCA	ENROLLED M/ WIFE	U7	527,468	6,329,616
10249	KYOMALA ALITWALA F	ENROLLED M/ WIFE	U7	527,468	6,329,616
10576	MUDoola ALLEN	ENROLLED M/ WIFE	U7	527,468	6,329,616
10496	NAKAWUKA SARAH	ENROLLED M/ WIFE	U7	587,832	7,053,984
10440	NAKAZIBWE HILDA	ENROLLED M/ WIFE	U7	527,468	6,329,616
10138	NABWETEME JENNIPHE	ENROLLED M/ WIFE	U7	604,934	7,259,208
10291	NAMUTEBI CHRISTINE N	ENROLLED M/ WIFE	U7	527,468	6,329,616
10573	NZUKIDDWA JUSTINE	ENROLLED NURSE	U7	527,468	6,329,616
10162	WONGO TAKUBBAMPI S	ENROLLED M/ WIFE	U7	527,468	6,329,616
10319	NAMUTEBI RUTH	ENRLLED NURSE	U7	527,468	6,329,616
10577	NATTIMBA SARAH	ENROLLED M/ WIFE	U7	527,468	6,329,616
10578	SANSU FLORENCE	ENROLLED M/ WIFE	U7	527,468	6,329,616
10334	KIRE KIONDO NULU	Accounts Assistant	U7	527,468	6,329,616
10287	LAWOT ARUBA ANDRE	Stores Assistant	U7	527,468	6,329,616

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
10546	KABISE SALIMA	Records Assistant	U7	527,468	6,329,616
10149	JAPIAN OWORI	Senior Medical Records	U7	527,468	6,329,616
10300	KAGGWA FLORENCE	Enrolled Midwife	U7	527,468	6,329,616
10598	NANTALE RESTY	Enrolled Midwife	U7	527,468	6,329,616
10191	KIRINGOOBA ESTHER	Enrolled Nurse	U7	527,468	6,329,616
10033	NAKADDU LEORANT MP	Enrolled Nurse	U7	623,216	7,478,592
10580	NEKESA BABRA	ENROLLED M/ WIFE	U7	587,832	7,053,984
10444	NAKKU HARRIET MAY	ENROLLED NURSE	U7	623,216	7,478,592
10340	NAMBIRO MILKA	ENROLLED NURSE	U7	527,468	6,329,616
10405	WANYANA REBECCA	ENROLLED NURSE	U7	527,468	6,329,616
10376	MBAMBU JANNET	ENROLLED NURSE	U7	623,216	7,478,592
10387	NAISANGA ANNET	ENROLLED NURSE	U7	623,216	7,478,592
10371	NAMUTEBI HADIJJAH	ENROLLED NURSE	U7	623,216	7,478,592
10320	KYEYUNE EDITH FAITH	ENROLLED NURSE	U7	623,216	7,478,592
10144	NABWETEME MARGARE	ENROLLED NURSE	U7	623,216	7,478,592
10128	KIZITO ANNET	ENROLLED M/ WIFE	U7	527,468	6,329,616
10449	NAKAWEESI JANET GOL	ENROLLED NURSE	U7	623,216	7,478,592
10572	NAMALE ANNET	ENROLLED NURSE	U7	527,468	6,329,616
10236	NALUKWAGO JANE	ENROLLED NURSE	U7	623,216	7,478,592
10582	NAMAYANJA JOYCE	ENROLLED NURSE	U7	623,216	7,478,592
10282	NAMUBIRU LOVINCER	ENROLLED NURSE	U7	623,216	7,478,592
10318	NAMULONDO CATHERI	ENROLLED NURSE	U7	623,216	7,478,592
10581	NANJUBA BARBARA	ENROLLED NURSE	U7	623,216	7,478,592
10125	NANYONJO HARRIET	ENROLLED NURSE	U7	623,216	7,478,592
10296	NAMBI MARGARET	ENROLLED NURSE	U7	623,216	7,478,592
10198	NALWANGA SUSAN	ENROLLED NURSE	U7	623,216	7,478,592
10571	NAMUGERE BERNADET	ENROLLED NURSE	U7	527,468	6,329,616
10095	NAKABOJJA ESTHER	ENROLLED NURSE	U7	527,468	6,329,616
10252	WUJJA REBECCA	ENROLLED NURSE	U7	623,216	7,478,592
10574	NAISUBI RACHEAL	ENROLLED NURSE	U7	527,468	6,329,616

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
10352	IKARU SUSAN	Stores Assistant	U7 U	479,637	5,755,644
10266	NALWANGA HARRIET B	DOMESTIC ASST	U7L	479,637	5,755,644
10272	MUDONDO HARRIET HE	Office Typist	U7U	479,637	5,755,644
10564	LUBYAYI INNOCENT	Clinical Officer	U5	924,657	11,095,884
10106	IGA CHARLES	Senior Dispenser	U5	1,343,007	16,116,084
10137	NABUDDE MILDRED HE	Senior Dispenser	U5	1,343,007	16,116,084
10549	NAMIRO ZOE PROSSY	Dispenser	U5	951,394	11,416,728
10285	BABIRYE RUTH ZAWED	Nursing Officer [Nursing	U5	951,394	11,416,728
10171	NANGOBI HARRIET .B.	Nursing Officer [Nursing	U5	924,657	11,095,884
10068	AKUGIZIBWE EVE	Nursing Officer [Nursing	U5	951,394	11,416,728
10283	NANYONGA IMMACULA	Nursing Officer [Nursing	U5	951,394	11,416,728
10101	NAKAKAWA GRACE	Physiotherapist	U5	924,657	11,095,884
10086	NABIRYO ENID AIDAH	Nursing Officer [Nursing	U5	951,394	11,416,728
10325	KYALITEKISUBIRWA M	Nursing Officer [Nursing	U5	951,394	11,416,728
10491	TUGUME DEBORAH	Clinical Officer	U5	924,657	11,095,884
10587	NANTUME TENDO DEBO	Nursing Officer [Nursing	U5	951,394	11,416,728
10337	KABALI MASEMBE A MA	Nursing Officer [Nursing	U5	951,394	11,416,728
10113	OJANDURU JOYCE	Nursing Officer [Nursing	U5	924,657	11,095,884
10327	BABIRYE BEATRICE	Nursing Officer [Nursing	U5	951,394	11,416,728
10299	ASIO JOYCE	Nursing Officer [Nursing	U5	951,394	11,416,728
10566	KYEYI MOSES	Clinical Officer	U5	924,657	11,095,884
10563	KATA KASIM	Laboratory Technician	U5	924,657	11,095,884
10442	GESA MUSA	Laboratory Technician	U5	924,657	11,095,884
10147	KASIIRA EDWARD	Orthopaedic Officer	U5	924,657	11,095,884
10589	MAKUMBI FREDRICK	Orthopaedic Officer	U5	978,146	11,737,752
10108	SEMAGANDA SAMWIRI	Occupational Therapist	U5	924,657	11,095,884
10379	NTALE DEOGRATIUS	Clinical Officer	U5	924,657	11,095,884
10166	SENOGA ASAPH	Clinical Officer	U5	951,394	11,416,728
10201	KAGUME GODFREY	Senior Accounts Assistan	U5	769,794	9,237,528
10268	NAKITTO CHRISTINE	ENROLLED M/ WIFE	U5	604,934	7,259,208

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
10567	NABIRYE BETTY MILLY	Senior Ophthalmic Clinic	U5	1,342,509	16,110,108
10588	NAKANAABI HARRIET	Nursing Officer [Nursing	U5	951,394	11,416,728
10246	KIYINGI REGINALD	Clinical Officer	U5	924,657	11,095,884
10334	KIRIRE LILIAN FLORENC	Nursing Officer [Nursing	U5	924,657	11,095,884
10584	NYAKETCHO MARGARE	Nursing Officer (Psychiat	U5	951,394	11,416,728
10131	KALUYA RUTH	Nursing Officer (Mid wif	U5	951,394	11,416,728
10286	NAMULONDO HARRIET	Nursing Officer (Mid wif	U5	951,394	11,416,728
10317	ZZIWA JOSEPHINE	Nursing Officer [Nursing	U5	951,394	11,416,728
10123	AKELLO ESTHER	Nursing Officer (Mid wif	U5	937,889	11,254,668
10585	NAMWEBYA JULIET	Nursing Officer (Mid wif	U5	951,394	11,416,728
10088	NALUMANSI BETTY	Nursing Officer (Mid wif	U5	951,394	11,416,728
10039	NAIGAGA OLIVER	Nursing Officer (Mid wif	U5	951,394	11,416,728
10324	BIRYERI IRENE	Nursing Officer (Psychiat	U5	951,394	11,416,728
10114	SSEFUNVU LIVINGSTON	Anaesthetic Officer	U5Sc	924,657	11,095,884
10026	WANDERA BERNARD	Health Inspector	U5U	951,394	11,416,728
10565	KAZIBWE YUSUF	Health Inspector	U5U	924,657	11,095,884
10258	NANTUMBWE MARIA	Vector Control Officer	U5U	937,889	11,254,668
10360	NAMANDA BARBARA SL	Public Health Dental Offi	U5U	911,679	10,940,148
10569	ANGUDURU AMOS	Public Health Dental Offi	U5U	951,394	11,416,728
10151	ALINDA SUZAN AGASIR	Senior Nursing Officer	U4	1,343,007	16,116,084
10284	LYAKA GETRUDE	Senior Laboratory Techn	U4	1,342,509	16,110,108
10341	MUKEBEZI TABITHA	Human Resource Officer	U4	778,566	9,342,792
10148	ABIRIA SILVIO	Senior Nursing Officer	U4	1,341,318	16,095,816
10180	NABUUMA BERNADETT	Senior Nursing Officer	U4	1,343,007	16,116,084
10109	NDOBO FREDRICK	Senior Clinical Officer	U4	1,343,007	16,116,084
10170	BASEMBERYA ROBERT	Senior Clinical Officer	U4	1,343,007	16,116,084
10295	WAGUBI MOSES	Senior Clinical Officer	U4	1,343,007	16,116,084
10570	BACWA KEPHER	MEDICAL OFFICER	U4 u	1,341,318	16,095,816
10294	KIZITO MUSANYA JULIU	MEDICAL OFFICER	U4 u	1,341,318	16,095,816
10081	NSUBUGA HARRIET FLO	Senior Assistant Health E	U4U	1,296,477	15,557,724

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
10096	KIRYOWA SARAH	Principal Nursing Officer	U3	1,432,062	17,184,744
10425	WAMALA HARUNA	Hospital Administrator	U3L	800,672	9,608,064
10031	KIBERU JOSHUA HARGR	Senior Medical Officer	U3Sc	1,555,367	18,664,404
Total Annual Gross Salary (Ushs)					1,309,518,168

Subcounty / Town Council / Municipal Division : Najja

Cost Centre : Makindu HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10120	BWIRE JOYCE	Nursing Assistant	U8U	318,169	3,818,028
10121	NANSUBUGA REGINAH	Nursing Assistant	U8U	318,169	3,818,028
10535	KALIBWAMI STEPHEN	Tsetse Assistant	U8U	318,169	3,818,028
10416	MUDINGOTO ROBERT	Askari	U8U	318,169	3,818,028
10349	KARUNGI CAROLINE	Porter	U8U	318,169	3,818,028
10126	KAZIBWE LAWRENCE	Records Assistant	U7	604,934	7,259,208
10307	OKWAKOL DAVID	Health Assistant	U7U	604,934	7,259,208
10083	KINTU MAYANJA EVA	Enrolled Midwife	U7U	604,934	7,259,208
10429	NAKABAZZI RESTETUTA	Enrolled Nurse	U7U	604,934	7,259,208
10460	HAJATI ALUYA	Enrolled Nurse	U7U	604,934	7,259,208
10122	NASSALI RESTY	Enrolled Nurse	U7U	527,468	6,329,616
10098	NAKABUYE DAMALIE	Health Information Assist	U7U	604,934	7,259,208
10392	WAISWA MICHEAL	Laboratory Assistant	U7U	604,934	7,259,208
10529	BIRABWA ZOWENA	Enrolled Midwife	U7U	604,934	7,259,208
10528	NASSUNA JOSEPHINE	Nursing Officer(Nursing)	U5U	911,679	10,940,148
10452	WAISWA DANIEL P M	Clinical Officer	U5U	924,657	11,095,884
10312	KISAMBU BEN	Senior Clinical Officer	U4U	1,341,318	16,095,816
Total Annual Gross Salary (Ushs)					121,625,268

Subcounty / Town Council / Municipal Division : Najjembe

Vote: 582 Buikwe District

Workplan 5: Health

Cost Centre : Kizigo HC II

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

Cost Centre : Najjembe HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10365	NAKAYITA ANASTENSIA	Porter	U8L	291,213	3,494,556
10243	NAMUGGA JULIET	Nursing Assistant	U8U	291,213	3,494,556
10560	NAKKOBA BERNA	Nursing Assistant	U8U	291,213	3,494,556
10466	NAKIBUULE CATHERINE	Enrolled Nurse	U7U	527,468	6,329,616
10097	KAYUKI AISHA	Enrolled Midwife	U7U	527,468	6,329,616
10342	NAMUSALISI SYLVIA	Enrolled Nurse	U7U	527,468	6,329,616
10559	SSERWANGA ERIC	Health Information Assist	U7U	291,213	3,494,556
10558	NAMWANJE ZAMU KINT	Health Assistant	U7U	527,468	6,329,616
10146	ELEMA PATRICK	Laboratory Assistant	U7U	587,832	7,053,984
10557	NAKAZIBWE BARBRA	Enrolled Nurse	U7U	527,468	6,329,616
10497	NAJJEMBA ALICE BASEK	Enrolled Midwife	U7U	527,468	6,329,616
10556	MUBIRU FAIZAL	Clinical Officer	U5Sc	846,143	10,153,716
10298	KALEMA RUTH	Nursing Officer(Nursing)	U5Sc	846,143	10,153,716
10464	KALEMBE KEZIA	Laboratory Technician	U5Sc	846,143	10,153,716
10091	NAIKOBA OLIVER	Senior Clinical Officer	U4Sc	1,199,757	14,397,084
Total Annual Gross Salary (Ushs)					103,868,136

Subcounty / Town Council / Municipal Division : Ngogwe

Cost Centre : Bubiuro HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10094	NALWANGA RUTH	Nursing Assistant	U8U	291,213	3,494,556
10488	KAYUMBA TOM	Enrolled Nurse	U7U	527,468	6,329,616

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
10361	NABAWANUKA JANE	Enrolled Nurse (ECN)	U7U	587,832	7,053,984
Total Annual Gross Salary (Ushs)					16,878,156

Cost Centre : Ddungu HC II

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

Cost Centre : Kikwayi HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10041	NAKAMYA JENNIFER	Nursing Assistant	U8U	291,213	3,494,556
10430	NAMBALIRWA TATULIS	Enrolled Midwife	U7U	527,468	6,329,616
10089	NAKAYIMA SARAH NAN	Enrolled Nurse	U7U	527,468	6,329,616
Total Annual Gross Salary (Ushs)					16,153,788

Cost Centre : Namulesa HC II

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

Cost Centre : Ngogwe HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10347	ONYAPIDI ERIAZARI STE	Askari	U8L	318,169	3,818,028
10071	NAMAZZI SUSAN	Nursing Assistant	U8U	291,213	3,494,556
10483	NAKKU ROSETTE	Enrolled Nurse	U7U	604,934	7,259,208

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
10562	MUKASA YUSUF	Health Assistant	U7U	604,934	7,259,208
10520	NAKALEMA FLORENCE	Enrolled Midwife	U7U	604,934	7,259,208
10142	NALUBEGA JANET S.	Health Information Assist	U7U	604,934	7,259,208
10112	OWORI TOM	Laboratory Assistant	U7U	604,934	7,259,208
10308	NAMATOVU BETTY	Enrolled Nurse	U7U	604,934	7,259,208
10520	NAJJIBWA HALIMA	Enrolled Nurse	U7U	604,934	7,259,208
10519	MUSIIME LYDIA	Enrolled Midwife	U7U	604,934	7,259,208
10478	MALAGALA LUBWAMA	Public Health Dental Offi	U5	924,657	11,095,884
10472	OLIBA GEORGE DAVID	Laboratory Technician	U5U	924,657	11,095,884
10465	NAMULUMBA ZAITUNI	Nursing Officer(Nursing)	U5U	924,657	11,095,884
10424	LUFABA ISAAC	Clinical Officer	U5U	924,657	11,095,884
10150	KASEETA OLIVER	Senior Clinical Officer	U4U	1,308,412	15,700,944
Total Annual Gross Salary (Ushs)					125,470,728

Subcounty / Town Council / Municipal Division : Njeru TC

Cost Centre : Bugungu HC III

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

Cost Centre : Lugazi II HC II

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

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

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	U8L	318,169	3,818,028
10259	WALUGEMBE DUNSTAN	Nursing Assistant	U8U	318,169	3,818,028
10407	NAKYAZZE VIOLA	Enrolled Nurse	U7	604,934	7,259,208
10248	KALEMA LAWRENCE	Enrolled Nurse	U7U	623,216	7,478,592
10087	NALWEYISO ESTHER	Enrolled Midwife	U7U	604,934	7,259,208
Total Annual Gross Salary (Ushs)					29,633,064

Subcounty / Town Council / Municipal Division : Nyenga

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

Cost Centre : Buziika HC II

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

Cost Centre : Kabizzi HC II

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

Vote: 582 Buikwe District

Workplan 5: Health

Cost Centre : Tongolo HC II

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

Subcounty / Town Council / Municipal Division : Ssi

Cost Centre : Ssenyi HC II

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

Cost Centre : Ssi HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10550	KANAMWANGI VINCEN	Nursing Assistant	U8U	318,169	3,818,028
10555	ESIA RASHIDA	Enrolled Midwife	U7U	604,934	7,259,208
10380	KYOMUGASHO SYLVIA	Enrolled Nurse	U7U	604,934	7,259,208
10475	NYAGO BEATRICE	Enrolled Nurse	U7U	604,934	7,259,208
10256	NAMANDE JUSTINE	Enrolled Nurse	U7U	604,934	7,259,208
10495	ADONG BETTY	Laboratory Assistant	U7U	604,934	7,259,208
10552	KAITAITA ANDREW WA	Health Assistant	U7U	604,934	7,259,208
10551	KYERANGA STEPHEN	Health Information Assist	U7U	604,934	7,259,208
10239	NANTALE EDITH	Enrolled Midwife	U7U	604,934	7,259,208
10477	AKIA DEBORAH	Laboratory Technician	U5U	924,657	11,095,884
10554	EDEMA BENARD	Nursing Officer(Nursing)	U5U	924,657	11,095,884
10553	SSEGAMWENGIE DAVID	Clinical Officer	U5U	924,657	11,095,884
10484	NAKHOLI CHRIS EMMA	Senior Clinical Officer	U4	1,296,477	15,557,724
Total Annual Gross Salary (Ushs)					110,737,068

Vote: 582 Buikwe District

Workplan 5: Health

Subcounty / Town Council / Municipal Division : Wakisi

Cost Centre : Kalagala HC II

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

Cost Centre : Kkonko HC II

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

Cost Centre : Naminya HC II

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

Cost Centre : Wakisi HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10378	SENYANGE SIRAJE	Porter	U8U	318,169	3,818,028
10469	NABIMANYA SARAH	Enrolled Nurse	U7U	604,934	7,259,208
10203	TEZIKYA MARY	Nursing Assistant	U7U	318,169	3,818,028
10527	MUWONGE GASTER	Health Information Assist	U7U	604,934	7,259,208
10398	NAMUSOBYA PROSSY	Laboratory Assistant	U7U	604,934	7,259,208
10533	KOKOI LOYCE MAJERI	Enrolled Nurse	U7U	604,934	7,259,208
10534	NAMUJUZI JANE	Enrolled Nurse	U7U	527,468	6,329,616

Vote: 582 Buikwe District

Workplan 5: Health

Cost Centre : Wakisi HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10393	NABAGEREKA MOURINE	Enrolled Midwife	U7U	527,468	6,329,616
10561	NABAWANUKA EVE	Enrolled Midwife	U7U	527,468	6,329,616
10105	ALUPO ANN ROSE	Health Assistant	U7U	604,934	7,259,208
10470	OJUR EMMANUEL	Laboratory Technician	U5U	1,199,757	14,397,084
10090	NABITAKA CAROLINE	Nursing Officer(Nursing)	U5U	846,143	10,153,716
10080	BAMUDAZIZA GEORGE	Clinical Officer	U5U	846,143	10,153,716
10111	NANZIRI RUTH	Senior Clinical Officer	U4U	527,468	6,329,616
Total Annual Gross Salary (Ushs)					103,955,076
Total Annual Gross Salary (Ushs) - Health					2,816,921,712

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	11,106,725	10,835,069	14,375,510
Transfer of District Unconditional Grant - Wage	63,405	12,474	63,405
Conditional Grant to Primary Salaries	6,977,815	6,787,102	9,325,897
Conditional Grant to Primary Education	434,431	434,430	655,888
Conditional Grant to Secondary Salaries	1,538,389	1,640,056	1,642,833
Conditional Grant to Tertiary Salaries	217,709	155,451	217,709
Unspent balances – UnConditional Grants		5,735	
Conditional Transfers for Non Wage Community Poly	57,600	57,600	76,800
Other Transfers from Central Government	60,000	16,646	60,000
Multi-Sectoral Transfers to LLGs	50,142	11,730	58,091
Locally Raised Revenues	5,995	5,692	22,995
Conditional Grant to Secondary Education	1,515,173	1,515,173	2,024,078
District Unconditional Grant - Non Wage	16,059	22,977	
Conditional transfers to School Inspection Grant	39,281	39,280	60,171
Conditional Transfers for Primary Teachers Colleges	130,725	130,725	167,643
<i>Development Revenues</i>	1,003,983	990,086	636,267
Conditional Grant to SFG	482,652	482,652	210,652
LGMSD (Former LGDP)	14,000	14,000	10,000
Multi-Sectoral Transfers to LLGs	63,331	49,124	104,689
Unspent balances – UnConditional Grants		310	
Construction of Secondary Schools	444,000	444,000	310,926

Vote: 582 Buikwe District

Workplan 6: Education

Total Revenues	12,110,708	11,825,155	15,011,777
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>11,106,725</i>	<i>10,835,069</i>	<i>14,375,510</i>
Wage	8,797,318	8,595,082	11,249,844
Non Wage	2,309,407	2,239,987	3,125,666
<i>Development Expenditure</i>	<i>1,003,983</i>	<i>980,366</i>	<i>636,267</i>
Domestic Development	1,003,983	980,366	636,267
Donor Development	0	0	0
Total Expenditure	12,110,708	11,815,435	15,011,777

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1494	1368	1422
No. of qualified primary teachers	1494	1368	1432
No. of School management committees trained (PRDP)	0	60	
No. of pupils enrolled in UPE	72000	62563	622900
No. of student drop-outs	2600	62563	2600
No. of Students passing in grade one	921	0	
No. of pupils sitting PLE	9000	0	9050
No. of classrooms constructed in UPE	16	6	8
No. of classrooms rehabilitated in UPE	7	1	
Function Cost (US\$ '000)	8,145,776	7,809,592	10,510,453
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	250	250	250
No. of students passing O level	980	0	
No. of students sitting O level	1100	0	
No. of students enrolled in USE	12000	10822	14500
No. of classrooms constructed in USE	1	6	1
Function Cost (US\$ '000)	3,497,562	3,599,230	3,977,837
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	23	23	23
No. of students in tertiary education	330	3	330
Function Cost (US\$ '000)	406,034	343,775	462,151
Function: 0784 Education & Sports Management and Inspection			

Vote: 582 Buikwe District

Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of primary schools inspected in quarter	230	100	320
No. of secondary schools inspected in quarter	40	15	48
No. of tertiary institutions inspected in quarter	2	2	2
No. of inspection reports provided to Council	4	1	4
Function Cost (UShs '000)	60,335	62,838	60,335
Function: 0785 Special Needs Education			
No. of children accessing SNE facilities		0	1999
No. of SNE facilities operational	162	162	162
Function Cost (UShs '000)	1,000	0	1,000
Cost of Workplan (UShs '000):	12,110,708	11,815,435	15,011,777

Planned Outputs for 2014/15

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

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

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

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

1. Lack of departmental motor vehicle

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

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

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

3. Inadequate funding for schools

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : BUIKWE

Vote: 582 Buikwe District

Workplan 6: Education

Cost Centre : *BUYINJA QURAN PRIMARY SCHOOL*

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

Cost Centre : *KASUBI C/U PRIMARY SCHOOL*

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

Cost Centre : *KIKOMA KASULE PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10098	BAGENDA LIVINGSTONE	LICENCED TEACHER	U7L	247,668	2,972,016
10797	NDAULA RICHARD	LICENCED TEACHER	U7L	247,668	2,972,016
10101	BAYIGA SHARIFA SEMP	EDUCATION ASSISTA	U7U	408,135	4,897,620
11115	KABUYE SAMSON	EDUCATION ASSISTA	U7U	408,135	4,897,620
11205	ABUZEEKI REHEMA	EDUCATION ASSISTA	U7U	408,135	4,897,620
11170	OYETI JOHN	SENIOR EDUCATION	U6	479,505	5,754,060
10518	NABAYANGA FLORENCE	DEPUTY HEADTEACH	U4	817,366	9,808,392
Total Annual Gross Salary (Ushs)					36,199,344

Vote: 582 Buikwe District

Workplan 6: Education

Cost Centre : KKoba R/C PRIMARY SCHOOL

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

Cost Centre : KYANJA PUBLIC PRIMARY SCHOOL

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

Cost Centre : LUWOMBO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11049	NABISUBI REBECCA	EDUCATION ASSISTA	U7U	408,135	4,897,620
11697	WAKATA JACOB	EDUCATION ASSISTA	U7U	408,135	4,897,620
11535	MBATENDA LILLIAN	EDUCATION ASSISTA	U7U	408,135	4,897,620
10447	MULOJI BASHIR T.	EDUCATION ASSISTA	U7U	408,135	4,897,620

Vote: 582 Buikwe District

Workplan 6: Education

Cost Centre : LUWOMBO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11331	MUGABI JANET	SENIOR EDUCATION	U6L	479,505	5,754,060
10182	GAAGO JAMES	HEADTEACHER GR III	U5	520,532	6,246,384
10804	NGAYA SEBUFU ELIPHA	HEAD TEACHER GR II	U4	794,002	9,528,024
Total Annual Gross Salary (Ushs)					41,118,948

Cost Centre : MAKONGE PUBLIC PRIMARY SCHOOL

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

Cost Centre : MALONGWE R/C PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10063	ASEKU CHRISTINE	EDUCATION ASSISTA	U7U	459,574	5,514,888
10861	ORONE JUSTINE	EDUCATION ASSISTA	U7U	408,135	4,897,620
11022	AISU PETER	EDUCATION ASSISTA	U7U	408,135	4,897,620
11033	BULYABA GETRUDE	EDUCATION ASSISTA	U7U	408,135	4,897,620
11111	NSUBUGA BETTY	EDUCATION ASSISTA	U7U	408,135	4,897,620
11172	OPIO THOMASMORE	EDUCATION ASSISTA	U7U	408,135	4,897,620
11581	NALUBWAMA JUSTINE	EDUCATION ASSISTA	U7U	408,135	4,897,620
11585	NAMAGEMBE ROSE	EDUCATION ASSISTA	U7U	408,135	4,897,620
11631	NANYONJO ROBINAH	EDUCATION ASSISTA	U7U	408,135	4,897,620
11482	KINYALI O. STEPHEN	SENIOR EDUCATION	U6L	479,505	5,754,060
11711	KAWUNDE JUSTINE MB	DEPUTY HEADTEACH	U4	736,680	8,840,160

Vote: 582 Buikwe District

Workplan 6: Education

Cost Centre : MALONGWE R/C PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11660	OPOLOT JAMES	DEPUTY HEADTEACH	U4	808,927	9,707,127
10362	LUBOWA S. STEPHEN	HEAD TEACHER GRA	U4U	957,010	11,484,120
Total Annual Gross Salary (Ushs)					80,481,315

Cost Centre : NKOYOYO BOARDING, MATALE PRIMARY SCHO

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

Cost Centre : SSUGU C/U PRIMARY SCHOOL

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

Cost Centre : SSUGU 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 : SSUGU UMEA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10353	LUKUNGU JAMES	EDUCATION ASSISTA	U7	467,685	5,612,220
11089	NAMUKEMO ALICE	EDUCATION ASSISTA	U7U	438,119	5,257,428
10611	NAKYEJWE ALEX BERN	EDUCATION ASSISTA	U7U	467,685	5,612,220
10357	LUNYOLO TEREZA	EDUCATION ASSISTA	U7U	431,309	5,175,708
10704	NAMUDDU BETTY	EDUCATION ASSISTA	U7U	408,135	4,897,620
10469	MUGANZI ROSE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10140	BWIRE JOHN MARK	EDUCATION ASSISTA	U7U	408,135	4,897,620
11682	SSERUNKUMA SAMUEL	EDUCATION ASSISTA	U7U	408,135	4,897,620
10877	ODONGO HASSAN	SENIOR EDUCATION	U6	479,505	5,754,060
10820	NTALE EDIRISA	HEADTEACHER GR III	U5	589,228	7,070,734
10902	SSERWANGA KASSIMU	HEADTEACHER GR III	U5	565,396	6,784,756
Total Annual Gross Salary (Ushs)					61,572,206

Cost Centre : ST. JUDE SSUNGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11629	NANYONGA GRACE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10641	NALUBEGA JANE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10608	NAKIGOZI JUSTINE	SENIOR EDUCATION	U6	479,505	5,754,060
10143	BWAMI ROBINAH	HEADTEACHER GR III	U5	599,222	7,190,669
Total Annual Gross Salary (Ushs)					22,739,969

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11108	NANYONGA JENNIFER	EDUCATION ASSISTA	U7U	408,135	4,897,620
10003	ABAI FRED	EDUCATION ASSISTA	U7U	408,135	4,897,620
10529	NABUNYA LYNATTE ATI	EDUCATION ASSISTA	U7U	452,248	5,426,976
10990	WANINDA JOHN	EDUCATION ASSISTA	U7U	408,135	4,897,620
11122	KATEME MARGRET	EDUCATION ASSISTA	U7U	431,309	5,175,708
11266	MPEIRWE BRENDA	EDUCATION ASSISTA	U7U	408,135	4,897,620
10826	NYOMBI HENRY	EDUCATION ASSISTA	U7U	408,135	4,897,620

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
11617	NANKYA ROSE NAKAYE	SENIOR EDUCATION	U6L	479,505	5,754,060
10329	KIRUMIRA VINCENT	HEAD TEACHER GR II	U4	780,160	9,361,920
Total Annual Gross Salary (Ushs)					50,206,764

Cost Centre : ST. PETERS BETHANIA PRIMARY SCHOOL

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

Cost Centre : ST. PETERS MATALE PRIMARY SCHOOL

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

Cost Centre : TONGOLO 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 : TONGOLO C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10806	NKAMBO CHRISTOPHER	LICENCED TEACHER	U7L	247,668	2,972,016
11240	KIZZA RONALD	EDUCATION ASSISTA	U7U	408,135	4,897,620
11658	OMUNYONGORI PETER	EDUCATION ASSISTA	U7U	408,135	4,897,620
10883	OKETCHO MILTON POLL	EDUCATION ASSISTA	U7U	431,309	5,175,708
10493	MUKISA SAMUEL	EDUCATION ASSISTA	U7U	408,135	4,897,620
10209	KASOZI SUZAN	SENIOR EDUCATION	U6	479,505	5,754,060
10319	KITIMBO FRED M.	HEADTEACHER GR III	U5	589,228	7,070,734
Total Annual Gross Salary (Ushs)					35,665,378

Subcounty / Town Council / Municipal Division : BUIKWE TC

Cost Centre : BUIKWE C/U PRIMARY SCHOOL

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

Cost Centre : BUIKWE MUSLIM PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11565	NAKAYIZA AMINAH	EDUCATION ASSISTA	U7U	408,135	4,897,620
10575	NAKASANGO SARAH	EDUCATION ASSISTA	U7U	408,135	4,897,620

Vote: 582 Buikwe District

Workplan 6: Education

Cost Centre : BUIKWE MUSLIM PRIMARY SCHOOL

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

Cost Centre : BUIKWE SSABAWAALI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10633	NALUMU JULIET	EDUCATION ASSISTA	U7U	431,309	5,175,708
10004	ACAN FRANCES	EDUCATION ASSISTA	U7U	408,135	4,897,620
10163	ELIGU EREP LAWRENCE	EDUCATION ASSISTA	U7U	431,309	5,175,708
11133	KIYINGI PETER	EDUCATION ASSISTA	U7U	408,135	4,897,620
10572	NAKATE MILLY	EDUCATION ASSISTA	U7U	479,505	5,754,060
10642	NALWANGA AGNES	EDUCATION ASSISTA	U6	479,505	5,754,060
10200	KANYAGO HARRIET	SENIOR EDUCATION	U6L	479,505	5,754,060
10712	NAMBI LOIDA	HEAD TEACHER GR II	U4	808,927	9,707,127
Total Annual Gross Salary (Ushs)					47,115,963

Cost Centre : Education Department

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

Vote: 582 Buikwe District

Workplan 6: Education

Cost Centre : LWERU COMMUNITY PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10125	BOGERE SOPHIE	EDUCATION ASSISTA	U7	467,685	5,612,220
11588	NAMAZZI ROSEMARY	EDUCATION ASSISTA	U7U	453,135	5,437,620
11431	BOGERE SUZAN	EDUCATION ASSISTA	U7U	445,095	5,341,140
10700	NAMONO MILLY BIGAL	EDUCATION ASSISTA	U7U	408,135	4,897,620
11041	BASITUKEWO SARAH	EDUCATION ASSISTA	U7U	408,135	4,897,620
10954	TUSABA PHILLY	SENIOR EDUCATION	U6L	479,505	5,754,060
10219	KAWUKA NATHAN NDU	HEAD TEACHER GRA	U5	537,944	6,455,323
10643	NALIBA SAMUEL	HEAD TEACHER GRA	U4U	891,731	10,700,768
Total Annual Gross Salary (Ushs)					49,096,371

Cost Centre : LWERU SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30030	SAUL KAZIBWE BAZIWE	ASSISTANT EDUCATI	U5	609,421	7,313,052
30035	PASCAL OSOMA AWULE	ASSISTANT EDUCATI	U5	529,043	6,348,510
30036	JOSHUA PIANI ANTHON	ASSISTANT EDUCATI	U5	529,043	6,348,510
30037	DOROTHY KAYAGA	ASSISTANT EDUCATI	U5	529,043	6,348,510
30034	RICHARD KINTU	ASSISTANT EDUCATI	U5	499,359	5,992,308
30032	FLORENCE NAKAYAGA	ASSISTANT EDUCATI	U5	609,421	7,313,052
30039	DAVID SSENFUMA	ASSISTANT EDUCATI	U5	609,421	7,313,052
30040	WA NJOLI HISWA	SENIOR ACCOUNTS A	U5	609,421	7,313,052
30041	GRACE MUBIRU GEORG	ASSISTANT EDUCATI	U5	547,116	6,565,394
30043	RICHARD OCHWO KING	ASSISTANT EDUCATI	U5	609,421	7,313,052
30045	SAMUEL MUBIRU	ASSISTANT EDUCATI	U5	516,231	6,194,777
30046	MOSES TAMUSUZA	ASSISTANT EDUCATI	U5	609,421	7,313,052
30048	ABASI NKOLO LUKUMBI	ASSISTANT EDUCATI	U5	609,421	7,313,052
30049	SAMUEL PALYA	ASSISTANT EDUCATI	U5	609,421	7,313,052
30050	PAUL MUTABAZI	ASSISTANT EDUCATI	U5	491,166	5,893,990
30051	BENARD OPIO	ASSISTANT EDUCATI	U5	491,166	5,893,990
30027	GEORGE NANGERA KAS	ASSISTANT EDUCATI	U5	547,116	6,565,394
30026	MOSES TUSUBIRA	ASSISTANT EDUCATI	U5	609,421	7,313,052

Vote: 582 Buikwe District

Workplan 6: Education

Cost Centre : LWERU SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30025	MOSES MUWAZA WILBE	ASSISTANT EDUCATI	U5	609,421	7,313,052
30053	IRENE MUSUBIKA KIKA	ASSISTANT EDUCATI	U5	507,710	6,092,516
30033	MOSES WAISWA	ASSISTANT EDUCATI	U5	491,166	5,893,990
30028	ALI MAYANJA	EDUCATION OFFICER	U4	742,001	8,904,017
30031	FRED KYAZZE	EDUCATION OFFICER	U4	650,727	7,808,724
30042	GEORGE NSUBUGA WILS	EDUCATION OFFICER	U4	742,001	8,904,017
30044	ANTHONY OYARO OKOR	EDUCATION OFFICER	U4	650,727	7,808,724
30047	MUHAMMAD SENABUL	EDUCATION OFFICER	U4	742,001	8,904,017
30052	SILVER MUGABE MIKE	EDUCATION OFFICER	U4	558,768	6,705,216
30038	FRED SSEMAMBO NEWT	EDUCATION OFFICER	U4	794,002	9,528,024
30029	REHEMA BABITA	HEADTEACHER - A LE	U1	1,745,513	20,946,151
Total Annual Gross Salary (Ushs)					220,777,298

Cost Centre : LWERU UMEA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10684	NAMUWAYA YUNIA	EDUCATION ASSISTA	U7U	408,135	4,897,620
11687	TENYWA JOHN	EDUCATION ASSISTA	U7U	453,135	5,437,620
11607	NAMULUNDU DINAH	EDUCATION ASSISTA	U7U	408,135	4,897,620
11269	NAMATOVU CISSY	EDUCATION ASSISTA	U7U	408,135	4,897,620
10803	NGOBI ROBERT	EDUCATION ASSISTA	U7U	408,135	4,897,620
10639	NALUBE MARY WAAKO	EDUCATION ASSISTA	U7U	467,685	5,612,220
10312	KIGGUNDU ABDU	EDUCATION ASSISTA	U7U	408,135	4,897,620
11136	KYABITA KIGGUNDU	EDUCATION ASSISTA	U7U	408,135	4,897,620
11501	LUTWAMA SLIMAN	EDUCATION ASSISTA	U6	467,685	5,612,220
11280	NANVUNANWA J.M	SENIOR EDUCATION	U6L	479,505	5,754,060
Total Annual Gross Salary (Ushs)					51,801,840

Cost Centre : ST. BALIKUDEMBE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10677	NAMATENDE RUTH	EDUCATION ASSISTA	U7U	408,135	4,897,620

Vote: 582 Buikwe District

Workplan 6: Education

Cost Centre : ST. BALIKUDDembe PRIMARY SCHOOL

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

Cost Centre : ST. PAUL LUBANYI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11557	NAKAGOLO CHRISTINE	EDUCATION ASSISTA	U7U	408,135	4,897,620
11304	NAKATO ZULAYIKA	EDUCATION ASSISTA	U7U	408,135	4,897,620
11307	NAKIJOBABETTY	EDUCATION ASSISTA	U7U	408,135	4,897,620
10417	MIGAMBA JULIET	EDUCATION ASSISTA	U7U	459,574	5,514,888
11452	ISABIRYE M OSES PATR	SENIOR EDUCATION	U6	479,505	5,754,060
10766	NANFUKA CHRISTINE	DEPUTY HEADTEACH	U5	794,002	9,528,024
10339	KYALIMPA ANNET	HEADTEACHER GR III	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					42,802,884

Cost Centre : VULUGA ISLAMIC PRIMARY SCHOOL

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

Subcounty / Town Council / Municipal Division : KAWOLO

Vote: 582 Buikwe District

Workplan 6: Education

Cost Centre : 3RS KASOKOSO PRMARY SCHOOL

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

Cost Centre : 3RS KASOKOSO SECONDARY SCH

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30066	KATO BUGEMBE JOEL	ASSISTANT EDUCATI	U5	609,421	7,313,052
30055	JANSEEN MUKHOLI	ASSISTANT EDUCATI	U5	516,231	6,194,777
30058	PAUL SWAGA	ASSISTANT EDUCATI	U5	438,657	5,263,889
30057	WILLIAM KALUYA	SENIOR ACCOUNTS A	U5	438,657	5,263,889
30069	DAVID WALUGEMBE	ASSISTANT EDUCATI	U5	609,421	7,313,052
30068	HELLEN TUSABOMU	ASSISTANT EDUCATI	U5	609,421	7,313,052
30067	TEO BAKANANSA	ASSISTANT EDUCATI	U5	609,421	7,313,052
30065	NUHU SEKIBEMBE	ASSISTANT EDUCATI	U5	609,421	7,313,052
30064	ALPHONSE OLUPOT TO	ASSISTANT EDUCATI	U5	438,657	5,263,889
30063	DAVID MUGERWA	ASSISTANT EDUCATI	U5	438,657	5,263,889
30056	JOHN WODADA	ASSISTANT EDUCATI	U5	609,421	7,313,052
30061	JOHN MUTALONGOSA	ASSISTANT EDUCATI	U5	438,657	5,263,889
30060	FREDRICK MWESIGYE	ASSISTANT EDUCATI	U5	467,549	5,610,591
30074	DOROTHY NAJEMBA	ASSISTANT EDUCATI	U5	438,657	5,263,889
30073	KALIM MUKASA	ASSISTANT EDUCATI	U5	609,421	7,313,052
30072	AMINA MUKUNGU	ASSISTANT EDUCATI	U5	609,421	7,313,052
30062	FRED NSANGU	EDUCATION OFFICER	U4	650,727	7,808,724

Vote: 582 Buikwe District

Workplan 6: Education

Cost Centre : 3RS KASOKOSO SECONDARY SCH

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30071	JAMES KITIMBO	EDUCATION OFFICER	U4	742,001	8,904,017
30059	SILVER TURYAHABWA E	EDUCATION OFFICER	U4	650,727	7,808,724
30075	GEOFREY ALIONI	EDUCATION OFFICER	U4	650,727	7,808,724
30070	JOHN OTUKEI ROBERT	EDUCATION OFFICER	U4	742,001	8,904,017
30054	JOHN KAWEEA	DEPUTY HEADTEACH	U2	1,256,309	15,075,713
Total Annual Gross Salary (Ushs)					158,203,040

Cost Centre : BIBBO C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10130	BUZANYO AGNES	EDUCATION ASSISTA	U7U	431,309	5,175,708
10310	KIKOBA JAMES	EDUCATION ASSISTA	U7U	459,574	5,514,888
10591	NAKIBUBBU CATHERIN	EDUCATION ASSISTA	U7U	408,135	4,897,620
10078	BADARU HARRIET	EDUCATION ASSISTA	U7U	408,135	4,897,620
11154	MBALUMYA FRED CHAR	EDUCATION ASSISTA	U7U	431,309	5,175,708
11060	NALUMANSI ZUBEDA	EDUCATION ASSISTA	U7U	408,135	4,897,620
10220	KATEREGGA SULAIMAN	EDUCATION ASSISTA	U7U	408,135	4,897,620
10604	NAKAYIWA BETTY	EDUCATION ASSISTA	U6L	467,685	5,612,220
11038	BAGALAZA GODFREY	SENIOR EDUCATION	U6L	479,505	5,754,060
10799	NDAGIRE VICTO	HEAD TEACHER GRA	U4U	957,010	11,484,120
Total Annual Gross Salary (Ushs)					58,307,184

Cost Centre : BUGOMBA C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11591	NAMBI JUSTINE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10794	NDAGIRE OLIVIA	EDUCATION ASSISTA	U7U	408,135	4,897,620
10205	KAUTA JULIUS MWENE	EDUCATION ASSISTA	U7U	408,135	4,897,620
11515	MUFUMBIRO EDIRISA	EDUCATION ASSISTA	U6L	479,505	5,754,060
10981	WASSWA MULABBI JAM	SENIOR EDUCATION	U6L	479,505	5,754,060
10423	MUBEEZI B. JOYCE	EDUCATION ASSISTA	U6L	479,505	5,754,060
11630	NANYONGA HARRIET	DEPUTY HEADTEACH	U5	556,063	6,672,755

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
Total Annual Gross Salary (Ushs)					38,627,795

Cost Centre : BUSAABAGA C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10284	KIKAAWA BENJAMIN	EDUCATION ASSISTA	U7U	408,135	4,897,620
10751	NANKYA GRACE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10323	KIZITO TOM KUNOBWA	EDUCATION ASSISTA	U7U	408,135	4,897,620
10727	NANDAWULA HARRIET	EDUCATION ASSISTA	U7U	408,135	4,897,620
11642	NSIGALIRA SAMSON	EDUCATION ASSISTA	U7U	408,135	4,897,620
11661	OPOLOT SIMON	EDUCATION ASSISTA	U7U	408,135	4,897,620
11460	KALEMA NAMAZZI MAR	SENIOR EDUCATION	U6L	479,505	5,754,060
10935	TABA ALLEN MELING	HEAD TEACHER GRA	U4U	908,371	10,900,454
Total Annual Gross Salary (Ushs)					46,040,234

Cost Centre : KAWOLO C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10716	NAMUSWE GRACE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10563	NAGAYI CISSY	EDUCATION ASSISTA	U7U	438,119	5,257,428
10567	NAJJUKO ALICE .K.	EDUCATION ASSISTA	U7U	431,309	5,175,708
11453	JUUKO ZALWANGO WIN	EDUCATION ASSISTA	U7U	408,135	4,897,620
10687	NAMUSOSA AISA	EDUCATION ASSISTA	U7U	408,135	4,897,620
10376	MASINDE JOHN STEPHE	EDUCATION ASSISTA	U7U	479,505	5,754,060
11101	NANKYA OLIVIA	EDUCATION ASSISTA	U7U	408,135	4,897,620
11283	NALUMANSI DEBORAH	EDUCATION ASSISTA	U7U	408,135	4,897,620
10949	TUSINZOMU IMMACULA	EDUCATION ASSISTA	U7U	431,309	5,175,708
10931	SIMIYU CATHERINE	EDUCATION ASSISTA	U6L	479,505	5,754,060
11090	NAMULINDE ESTHER	SENIOR EDUCATION	U6L	479,505	5,754,060
10365	LONGA MICHAEL	DEPUTY HEADTEACH	U4	736,680	8,840,160
11702	WANYANA FLORENCE L	HEAD TEACHER GR II	U4L	817,366	9,808,392
Total Annual Gross Salary (Ushs)					76,007,676

Vote: 582 Buikwe District

Workplan 6: Education

Cost Centre : KISAASI PRIMARY SCHOOL

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

Cost Centre : KITEZA R/C PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10425	MUKALUBA GEOFREY	EDUCATION ASSISTA	U7U	408,135	4,897,620
10203	KAZIBWE MATIA	EDUCATION ASSISTA	U7U	452,248	5,426,976
10251	KASUBO FIIDA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10352	LUBEGA FLORENCE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10738	NANSUBUGA MILLY	EDUCATION ASSISTA	U7U	408,135	4,897,620
11006	ZAWEDDE JULIET	EDUCATION ASSISTA	U7U	408,135	4,897,620
10347	LAKOT MOLLY CONSY	EDUCATION ASSISTA	U7U	431,309	5,175,708
11042	ECORU CHARLES	SENIOR EDUCATION	U6L	479,505	5,754,060
10443	MUZAAL FRED	HEADTEACHER GR III	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					48,872,496

Cost Centre : KUNGU BAHAI PRIMARY SCHOOL

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

Cost Centre : MUTEESA I MEMORIAL PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10112	BABIRYE MONICA	EDUCATION ASSISTA	U7U	408,135	4,897,620
10849	OTIRA CHARLES	EDUCATION ASSISTA	U7U	424,676	5,096,112
11054	NAIKESA MAGDALENE	EDUCATION ASSISTA	U7U	408,135	4,897,620
11500	LUMBWA ANDREW	EDUCATION ASSISTA	U7U	467,685	5,612,220
10345	KYOTO STEPHEN	EDUCATION ASSISTA	U7U	431,309	5,175,708
10798	NDAGIRE JENIFER	EDUCATION ASSISTA	U7U	408,135	4,897,620
11053	NAFULA WANJALA LYDI	EDUCATION ASSISTA	U7U	452,248	5,426,976
10652	NALWEYISO ANNET	SENIOR EDUCATION	U6L	479,505	5,754,060
10166	ETIANG DEBORAH	HEAD TEACHER GR II	U4	758,050	9,096,601
Total Annual Gross Salary (Ushs)					50,854,537

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	452,248	5,426,976
11432	BUKIRWA SARAH	EDUCATION ASSISTA	U7U	408,135	4,897,620
11397	KWAGALA MARTHA	EDUCATION ASSISTA	U7U	408,135	4,897,620
11223	DIRU HELLEN	EDUCATION ASSISTA	U7U	408,135	4,897,620
10809	NSEREKO FLORENCE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10796	NDIWABEENE CATE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10664	NAMBASA YUDAYA	EDUCATION ASSISTA	U7U	408,135	4,897,620
10221	KASADHA DAVID	SENIOR EDUCATION	U6L	479,505	5,754,060
10589	NAKIBIRANGO ESTHER	HEADTEACHER GR III	U5	579,428	6,953,130
Total Annual Gross Salary (Ushs)					48,234,486

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

Cost Centre : NANSEENYA R/C PRIMARY SCHOOL

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

Cost Centre : NANSEENYA R/C PRIMARY SCHOOL

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

Cost Centre : NSEENYA MUSLIM PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10150	CANDIBO B.J. OZITIBO	EDUCATION ASSISTA	U7L	408,135	4,897,620
11148	MULETWA SWAIBU	EDUCATION ASSISTA	U7U	431,309	5,175,708
11298	NAIGAGA HABIBA	EDUCATION ASSISTA	U7U	408,135	4,897,620
11316	OPOLOTI JOHN MOSES	EDUCATION ASSISTA	U7U	408,135	4,897,620

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
11598	NAMUDOLO GEOFREY M	EDUCATION ASSISTA	U7U	408,135	4,897,620
10207	KASUUBO BETTY	SENIOR EDUCATION	U6L	479,505	5,754,060
Total Annual Gross Salary (Ushs)					30,520,248

Cost Centre : NTENGA PRIMARY SCHOOL

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

Cost Centre : SAGAZI C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11447	GUSINZEOMU NALUBUG	EDUCATION ASSISTA	U7	467,685	5,612,220
11725	MUSENERO SARAH	EDUCATION ASSISTA	U7	408,135	4,897,620
11204	ABIITA JOHN	EDUCATION ASSISTA	U7U	408,135	4,897,620
10275	KHAKASA ROSE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10938	TABAN JOSEPH	EDUCATION ASSISTA	U7U	408,135	4,897,620
11034	BUKIRWA ANNET	EDUCATION ASSISTA	U7U	408,135	4,897,620
10660	NAMAGANDA IRENE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10593	NAKALYOWA SARAH	EDUCATION ASSISTA	U7U	408,135	4,897,620
10056	ANYENO FLORENCE	SENIOR EDUCATION	U6L	479,505	5,754,060
10009	ADIA ISAAC BABUA	HEADTEACHER GR III	U5	520,532	6,246,384
Total Annual Gross Salary (Ushs)					51,896,004

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

Subcounty / Town Council / Municipal Division : Lugazi TC

Cost Centre : Education

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

Cost Centre : GEREGERE PRIMARY SCHOOL

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

Cost Centre : KAWOTO 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 : KAWOTO PRIMARY SCHOOL

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

Cost Centre : LUGAZI COMMUNITY PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10494	MUHWEEZI EDDY	EDUCATION ASSISTA	U7U	431,309	5,175,708
11422	BABIGHEMBA JANIPHER	EDUCATION ASSISTA	U7U	452,248	5,426,976
11259	MIVULE VINCENT	EDUCATION ASSISTA	U7U	408,135	4,897,620
10978	WASSWA RONALD	EDUCATION ASSISTA	U7U	431,309	5,175,708
11511	MBIIRI LOYCE	EDUCATION ASSISTA	U7U	408,135	4,897,620
11676	SSEKITTO WILSON	EDUCATION ASSISTA	U7U	408,135	4,897,620
10513	NABAKAZI RECHEAL	EDUCATION ASSISTA	U7U	467,685	5,612,220
10407	MBUGA BERNADETTE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10393	MAGONIAGA MOSES	EDUCATION ASSISTA	U7U	431,309	5,175,708
10330	KOIRE BETTY	EDUCATION ASSISTA	U7U	408,135	4,897,620
10293	KIRYA NATHAN	EDUCATION ASSISTA	U7U	408,135	4,897,620
10024	AKELLO ANNA OPIO	EDUCATION ASSISTA	U7U	467,685	5,612,220
10175	INYAIT MARGRET	EDUCATION ASSISTA	U7U	431,309	5,175,708
10169	EUMU JOHN	EDUCATION ASSISTA	U7U	431,309	5,175,708
10108	BABIRYE CHRISTINE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10746	NANGHULA HELLEN	EDUCATION ASSISTA	U7U	467,685	5,612,220
10445	MUSIBA DANIEL	SENIOR EDUCATION	U6L	479,505	5,754,060
11640	NANDUTU JENNIFER	HEAD TEACHER GRA	U4U	942,641	11,311,694

Vote: 582 Buikwe District

Workplan 6: Education

Cost Centre : LUGAZI COMMUNITY PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					99,491,270

Cost Centre : LUGAZI EAST PRIMARY SCHOOL

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

Cost Centre : LUGAZI MODEL 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 MODEL PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10253	KADDU MRIAM	EDUCATION ASSISTA	U7U	467,685	5,612,220
11255	MACHO WILBERFORCE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10031	ALYAO CHRISTINE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10481	MUTEGOMBWA MUSTA	EDUCATION ASSISTA	U7U	431,309	5,175,708
10485	MUDONDO SUZAN	EDUCATION ASSISTA	U7U	431,309	5,175,708
10549	NABAWANUKA MARGR	EDUCATION ASSISTA	U7U	467,685	5,612,220
10770	NANDAWULA SARAH	EDUCATION ASSISTA	U7U	408,135	4,897,620
11019	ARETOR SAMUEL	EDUCATION ASSISTA	U7U	408,135	4,897,620
10214	KATEME VICTORIA	SENIOR EDUCATION	U6L	479,505	5,754,060
Total Annual Gross Salary (Ushs)					47,634,996

Cost Centre : LUGAZI UMEA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11685	TALABIRWA ZOWENA	EDUCATION ASSISTA	U7U	408,135	4,897,620
10682	NAMAYANJA BETTY	EDUCATION ASSISTA	U7U	408,135	4,897,620
10772	NANFUKA AMINAH	EDUCATION ASSISTA	U7U	408,135	4,897,620
11405	ADIRU AGNES PEACE	EDUCATION ASSISTA	U7U	408,135	4,897,620
11562	NAKATO LILLIAN	EDUCATION ASSISTA	U7U	418,196	5,018,352
11602	NAMUKASA REGINA RE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10117	BIRABWA ANNET	EDUCATION ASSISTA	U7U	408,135	4,897,620
11620	NANNYONDO AGNES	EDUCATION ASSISTA	U7U	408,135	4,897,620
10113	BAYORU ASINATA	SENIOR EDUCATION	U6L	479,505	5,754,060
10135	BUKENYA MOHAMMED	DEPUTY HEADTEACH	U5	529,151	6,349,812
10390	MAGADA IBRAHIM	DEPUTY HEADTEACH	U5	556,063	6,672,755
Total Annual Gross Salary (Ushs)					58,792,919

Cost Centre : LUGAZI WEST PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10579	NAKATO SARAH	EDUCATION ASSISTA	U7U	408,135	4,897,620
11503	LUYIMA DAVID KYAND	EDUCATION ASSISTA	U7U	408,135	4,897,620

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Cost Centre : LUGAZI WEST PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11489	KOMAKECH ROBERT AB	EDUCATION ASSISTA	U7U	408,135	4,897,620
11334	MUGWE FRED	EDUCATION ASSISTA	U7U	408,135	4,897,620
10984	WALALA ZIPOLA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10971	WATENGERA SARAH	EDUCATION ASSISTA	U7U	438,119	5,257,428
10914	SSEMBUSI MOSES	EDUCATION ASSISTA	U7U	408,135	4,897,620
10805	NKOLONGO MOSES	EDUCATION ASSISTA	U7U	452,248	5,426,976
11609	NAMWASE EUNICE	EDUCATION ASSISTA	U7U	431,309	5,175,708
10360	LUBEGA ZUBAIRI WAKA	EDUCATION ASSISTA	U7U	408,135	4,897,620
10299	KIZIRE GRACE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10233	KAVUNANI SLIVIA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10010	AISIA STEPHEN	EDUCATION ASSISTA	U7U	408,135	4,897,620
10516	NABAKIIBI AGNES	SENIOR EDUCATION	U6L	479,505	5,754,060
10380	MANANA CHOULDRY	HEAD TEACHER GR II	U4	817,366	9,808,392
Total Annual Gross Salary (Ushs)					81,827,964

Cost Centre : LUSOZI PRIMARY SCHOOL

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

Cost Centre : ST. KIZITO 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. KIZITO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10141	BWIRE HILLARY	EDUCATION ASSISTA	U7U	408,135	4,897,620
11390	SAMUNENYA .K. STEPH	EDUCATION ASSISTA	U7U	408,135	4,897,620
10784	NAWAHO TABITHA	EDUCATION ASSISTA	U7U	459,574	5,514,888
10689	NAMUTEBI ANNET	EDUCATION ASSISTA	U7U	467,685	5,612,220
10598	NAKKAZI SYLVIA	EDUCATION ASSISTA	U7U	431,309	5,175,708
10561	NAIKAZI BETTY	EDUCATION ASSISTA	U7U	467,685	5,612,220
10364	LUBWAMA VINCENT	EDUCATION ASSISTA	U7U	467,685	5,612,220
10924	SSEMAKULA FRED	EDUCATION ASSISTA	U7U	408,135	4,897,620
10541	NABATANZI BERNA	EDUCATION ASSISTA	U7U	467,685	5,612,220
11155	MBEIZA JOYCE	SENIOR EDUCATION	U6	479,505	5,754,060
11151	MUSOKE FRED	DEPUTY HEADTEACH	U4	736,680	8,840,160
10448	MUKASA JOHN FRANCIS	DEPUTY HEADTEACH	U4	817,366	9,808,392
Total Annual Gross Salary (Ushs)					72,234,948

Cost Centre : VULU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11274	NAMUGERE REHEMA	EDUCATION ASSISTA	U7U	408,135	4,897,620
10488	MUDAMBA YOLONIM	EDUCATION ASSISTA	U7U	408,135	4,897,620
10438	MUKASA JOHN	HEADTEACHER GR III	U5	579,428	6,953,130
Total Annual Gross Salary (Ushs)					16,748,370

Subcounty / Town Council / Municipal Division : NAJJA

Cost Centre : KIYINDI MUSLIM PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10217	KAKUBE JAMADA	EDUCATION ASSISTA	U7U	408,135	4,897,620
10053	AMONG NORAH	EDUCATION ASSISTA	U7U	408,135	4,897,620
10072	ALWENYI JESCA	EDUCATION ASSISTA	U7U	408,135	4,897,620
11086	NAMUGENYI HELLEN	EDUCATION ASSISTA	U7U	408,135	4,897,620
10178	ISABIRYE BAKER	EDUCATION ASSISTA	U7U	408,135	4,897,620

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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	408,135	4,897,620
11085	NAMPIIMA CATE	EDUCATION ASSISTA	U7U	418,196	5,018,352
10218	KAIGO HUSSEIN	SENIOR EDUCATION	U6L	479,505	5,754,060
10911	SSEBADDUKA JIBRIL	DEPUTY HEADTEACH	U4	758,050	9,096,601
Total Annual Gross Salary (Ushs)					49,254,733

Cost Centre : BULEEGA COMMUNITY PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11073	NAKIWU TEOPISTA	EDUCATION ASSISTA	U7U	445,635	5,347,620
10790	NEGAGA JANE	EDUCATION ASSISTA	U7U	479,505	5,754,060
10139	BULITEEKA ROSEMARY	EDUCATION ASSISTA	U7U	408,135	4,897,620
10272	KHAWUKA .W. ANTONY	EDUCATION ASSISTA	U7U	408,135	4,897,620
11573	NAKITYO MARGRET	SENIOR EDUCATION	U6	479,505	5,754,060
10707	NAMUTEBI MONICA	EDUCATION ASSISTA	U6	479,505	5,754,060
10440	MUSOMOKA MOSES TIT	DEPUTY HEADTEACH	U4	817,366	9,808,392
Total Annual Gross Salary (Ushs)					42,213,432

Cost Centre : BULERE R/C PRIMARY SCHOOL

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

Cost Centre : BUSAGAZI PRIMARY SCHOOL

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

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

Cost Centre : BUSIRI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10420	MUGABI DIFASI	LICENCED TEACHER	U7L	247,668	2,972,016
10005	ACOM JANE FRANCES	EDUCATION ASSISTA	U7U	408,135	4,897,620
11039	BALUKA DROLENCE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10943	TAABU BEATRICE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10444	MUGULUSI GEOFREY	EDUCATION ASSISTA	U7U	408,135	4,897,620
10138	BUKOMBA STEPHEN	EDUCATION ASSISTA	U7U	479,505	5,754,060
10020	AHIMBISIBWE PAUL	EDUCATION ASSISTA	U7U	408,135	4,897,620
10016	AGUMA PATRICK	EDUCATION ASSISTA	U7U	479,505	5,754,060
Total Annual Gross Salary (Ushs)					38,968,236

Cost Centre : BUZAAMA C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11507	MAIRA KETTY	EDUCATION ASSISTA	U7U	418,196	5,018,352
10368	LWANGA ELISHER	EDUCATION ASSISTA	U7U	445,095	5,341,140
10647	NALWADDA SOPHIA	EDUCATION ASSISTA	U7U	408,135	4,897,620
11423	BABIRYE PHEIBE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10311	KIIGE ISAAC	EDUCATION ASSISTA	U7U	431,309	5,175,708
11051	NEBOSHI GRACE	SENIOR EDUCATION	U6L	479,505	5,754,060

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Cost Centre : BUZAAMA C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10910	SSEBALAMU MAYANJA	HEAD TEACHER GRA	U4U	942,641	11,311,694
Total Annual Gross Salary (Ushs)					42,396,194

Cost Centre : GULAMA C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11497	LUGENDO HOSEA EMMY	EDUCATION ASSISTA	U7U	408,135	4,897,620
10085	BAYISE RONALD	EDUCATION ASSISTA	U7U	479,505	5,754,060
10032	AKELLO ANNE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10750	NANSIRI JULIANA	EDUCATION ASSISTA	U7U	431,309	5,175,708
10862	OKIA JOHN	EDUCATION ASSISTA	U7U	418,196	5,018,352
11579	NALIBA JOSEPH	EDUCATION ASSISTA	U7U	408,135	4,897,620
11670	SEBADUKA JAMES	EDUCATION ASSISTA	U7U	418,196	5,018,352
11044	GESSA JULIET	SENIOR EDUCATION	U6	479,505	5,754,060
10491	MUSISI ERIA KENNETH	DEPUTY HEADTEACH	U5	556,063	6,672,755
10756	NANTEZA CHRISTINE	DEPUTY HEADTEACH	U4	817,366	9,808,392
Total Annual Gross Salary (Ushs)					57,894,539

Cost Centre : KIDOKOLO UMEA PRIMARY SCHOOL

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

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Cost Centre : KISMBA UMEA PRIMARY SCHOOL

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

Cost Centre : MAKINDU PRIMARY SCHOOL

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

Cost Centre : MAKOTA C/U PRIMARY SCHOOL

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

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Cost Centre : NAJJA R/C PRIMARY SCHOOL

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

Cost Centre : NKOMPE C/U PRIAMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10525	NABENDE PETER MOSES	EDUCATION ASSISTA	U7U	408,135	4,897,620
10968	WAKHATA DAUDI	EDUCATION ASSISTA	U7U	408,135	4,897,620
11208	AKORIMO EMMANUEL	EDUCATION ASSISTA	U7U	408,135	4,897,620
11409	AKIROR LOZIRA	EDUCATION ASSISTA	U7U	408,135	4,897,620
11732	NABAKOOZA JOSEPHINE	EDUCATION ASSISTA	U7U	408,135	4,897,620
11646	NTENDE IVAN	EDUCATION ASSISTA	U7U	408,135	4,897,620
10509	MUKIIBI ZACHARY	HEADTEACHER GR III	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					36,698,772

Cost Centre : SACRED HEART NAJJA SEC SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30205	FLORENCE NANKOMA B	LABORATORY ASSIST	U7	335,161	4,021,935
30212	SOPHAN SAWULA	ASSISTANT EDUCATI	U5	438,657	5,263,889
30221	CHRISTINE NAKITANDW	ASSISTANT EDUCATI	U5	438,657	5,263,889
30215	SAMUEL EGESA	SENIOR ACCOUNTS A	U5	438,657	5,263,889
30214	RESTY BIRIMUYE	ASSISTANT EDUCATI	U5	438,657	5,263,889

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Cost Centre : SACRED HEART NAJJA SEC SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30213	JAMES BUKARO ALUMA	ASSISTANT EDUCATI	U5	547,116	6,565,394
30211	FRANCIS WASSWA	ASSISTANT EDUCATI	U5	438,657	5,263,889
30210	MICHAEL MUTEBE	ASSISTANT EDUCATI	U5	438,657	5,263,889
30209	ERNEST KIKWANGUYIR	ASSISTANT EDUCATI	U5	547,116	6,565,394
30208	CHRISTINE TIBALWA	ASSISTANT EDUCATI	U5	529,151	6,349,812
30202	DINNAH ANYANGO	ASSISTANT EDUCATI	U5	609,421	7,313,052
30204	LEUBEN BALIKITENDA	ASSISTANT EDUCATI	U5	516,231	6,194,777
30201	OBED MUGISHA	ASSISTANT EDUCATI	U5	438,657	5,263,889
30203	MOSES WAISINDE	ASSISTANT EDUCATI	U5	609,421	7,313,052
30207	ALLEN NABAGAYAZA	ASSISTANT EDUCATI	U5	438,657	5,263,889
30223	PAUL EYATU	EDUCATION OFFICER	U4	650,727	7,808,724
30222	BITAMISI MENYA	EDUCATION OFFICER	U4	650,727	7,808,724
30220	MUSA NYAGO	EDUCATION OFFICER	U4	650,727	7,808,724
30219	VIOLET KASOMA	EDUCATION OFFICER	U4	650,727	7,808,724
30218	RONALD TANGWA	EDUCATION OFFICER	U4	650,727	7,808,724
30217	MILLY NAMUYOMBA	EDUCATION OFFICER	U4	650,727	7,808,724
30224	RASIA KYORIBONA	EDUCATION OFFICER	U4	650,727	7,808,724
30200	CHARLES BULETWENDA	EDUCATION OFFICER	U4	742,001	8,904,017
30206	BENARD MUGUYWA	EDUCATION OFFICER	U4	794,002	9,528,024
30216	ANTHONY BALAGIRA FR	HEADTEACHER - 'O' L	U1	1,698,795	20,385,539
Total Annual Gross Salary (Ushs)					179,913,179

Cost Centre : ST. JUDE ZZINGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10486	MUZEYI STEPHEN	EDUCATION ASSISTA	U7	408,135	4,897,620
11555	NAKABUGO ANNET	EDUCATION ASSISTA	U7U	418,196	5,018,352
10926	SIGIRIBWA GRACE	EDUCATION ASSISTA	U7U	408,135	4,897,620
11128	KIGENYI ELIOT	EDUCATION ASSISTA	U7U	408,135	4,897,620
11475	KHAKASA ASINASI	EDUCATION ASSISTA	U7U	408,135	4,897,620
10559	NAIKOBA JENEFER	EDUCATION ASSISTA	U7U	408,135	4,897,620

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Cost Centre : ST. JUDE ZZINGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10767	NANDAULA ESTHER	EDUCATION ASSISTA	U7U	479,505	5,754,060
10184	GONSYA RICHARD JOHN	EDUCATION ASSISTA	U7U	408,135	4,897,620
10703	NAMUTEBI BARBRA	SENIOR EDUCATION	U6L	479,505	5,754,060
10897	SEMPALA EMMAUNEL	DEPUTY HEADTEACH	U4	817,366	9,808,392
Total Annual Gross Salary (Ushs)					55,720,584

Cost Centre : TUKULU UMEA PRIMARY SCHOOL

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

Subcounty / Town Council / Municipal Division : NAJJEMBE

Cost Centre : BUWOOLA C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10734	NANSANJI SUSAN	EDUCATION ASSISTA	U7U	408,135	4,897,620
10001	ABOKE JULIUS	EDUCATION ASSISTA	U7U	418,196	5,018,352
11003	YANGO BEATRICE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10650	NALUBEGA PROSSY	EDUCATION ASSISTA	U7U	408,135	4,897,620
10584	NAKAFEERO VIOLA	EDUCATION ASSISTA	U7U	408,135	4,897,620
10236	KAHAMBO ESTHER	EDUCATION ASSISTA	U7U	408,135	4,897,620
11059	NALUKWAGO DAMALIE	SENIOR EDUCATION	U6L	479,505	5,754,060
11495	LUBWAMA CHARLES	HEADTEACHER GR III	U5	556,063	6,672,755

Vote: 582 Buikwe District

Workplan 6: Education

Cost Centre : BUWOOLA C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					41,933,267

Cost Centre : BUWUNDO PRIMARY SCHOOL(SCOUL)

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

Cost Centre : DANGALA PRIMARY SCHOOL

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

Cost Centre : KASOGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10318	KIRUNDA DAVID	EDUCATION ASSISTA	U7U	479,505	5,754,060
10546	NABANAKULYA MARIA	EDUCATION ASSISTA	U7U	408,135	4,897,620

Vote: 582 Buikwe District

Workplan 6: Education

Cost Centre : KASOGA PRIMARY SCHOOL

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

Cost Centre : KIDUUSU UMEA PRIMARY SCHOOL

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

Cost Centre : KIKUBE C/U PRIMARY SCHOOL

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

Vote: 582 Buikwe District

Workplan 6: Education

Cost Centre : KIKUBE C/U PRIMARY SCHOOL

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

Cost Centre : KINONI R/C PRIMARY SCHOOL

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

Cost Centre : KINONI UMEA PRIMARY SCHOOL

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

Cost Centre : KIToola PRIMARY SCHOOL SCouL

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

Vote: 582 Buikwe District

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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	408,135	4,897,620
10038	AMURON BEATRICE	EDUCATION ASSISTA	U7U	408,135	4,897,620
11648	OCHWO DAVID	EDUCATION ASSISTA	U7U	408,135	4,897,620
11109	NANYONJO SARAH BIRA	SENIOR EDUCATION	U6	479,505	5,754,060
10895	SSEBUGGWAWO AMOS	HEADTEACHER GR III	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					37,915,020

Cost Centre : KIYAGI MUSLIM PRIMARY SCHOOL

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

Cost Centre : NAJJEMBE PRIMARY SCHOOL

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

Vote: 582 Buikwe District

Workplan 6: Education

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11471	KATOOKO BETTY	EDUCATION ASSISTA	U7U	408,135	4,897,620
11590	NAMBALIRWA CHRISTI	EDUCATION ASSISTA	U7U	408,135	4,897,620
11217	BAKITA JULIET	EDUCATION ASSISTA	U7U	408,135	4,897,620
11169	SSENNAMBI JOSEPH	SENIOR EDUCATION	U6	479,505	5,754,060
Total Annual Gross Salary (Ushs)					20,446,920

Cost Centre : ST. JUDE KITIGOMA PRIMARY SCHOOL

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

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

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

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
11479	KIIBA SCOVIA	EDUCATION ASSISTA	U7U	408,135	4,897,620
10373	MABINDA LAZARUS	EDUCATION ASSISTA	U7U	408,135	4,897,620
11242	KWAGALAKWE ESTHER	EDUCATION ASSISTA	U7U	408,135	4,897,620
11318	TIBIWA SARAH	EDUCATION ASSISTA	U7U	408,135	4,897,620
10257	KALIKWANI ELIZABETH	EDUCATION ASSISTA	U7U	445,095	5,341,140
10263	KALEGEYA DAVID	SENIOR EDUCATION	U6	479,505	5,754,060
Total Annual Gross Salary (Ushs)					30,685,680

Cost Centre : ST. MARYS BUVUUNYA

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

Cost Centre : THE SOURCE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10059	AREMI PAULINE	EDUCATION ASSISTA	U7	467,685	5,612,220
11037	BALEKE SYLVIA	EDUCATION ASSISTA	U7U	408,135	4,897,620
11504	LWALANDA JULIUS	EDUCATION ASSISTA	U7U	438,119	5,257,428
10025	AKELLO ANNET	EDUCATION ASSISTA	U7U	467,685	5,612,220
11182	MUTEBI FRANCIS	EDUCATION ASSISTA	U7U	445,095	5,341,140
10698	NAMBUYA BEATRICE	EDUCATION ASSISTA	U7U	431,309	5,175,708
10723	NANKWANGA MONICA	SENIOR EDUCATION	U6L	479,505	5,754,060
11403	LUKWATA HENRY BILL	HEAD TEACHER GRA	U4U	822,439	9,869,263
Total Annual Gross Salary (Ushs)					47,519,659

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
10800	NDIBA HARRIET RECHE	EDUCATION ASSISTA	U7U	408,135	4,897,620
11729	KYOBESISAGIRWAKO M	EDUCATION ASSISTA	U7U	408,135	4,897,620
11533	NABAKEMA RAMURA	EDUCATION ASSISTA	U7U	408,135	4,897,620
11023	ALISIGALA YUSUFU	EDUCATION ASSISTA	U7U	445,095	5,341,140
11637	NBUDUWA ALLEN	EDUCATION ASSISTA	U7U	408,135	4,897,620
11306	NDAGIRE AMINAH	EDUCATION ASSISTA	U7U	408,135	4,897,620
10749	NANDAWULA SALIMA	SENIOR EDUCATION	U6L	479,505	5,754,060
11116	KAGIMU ALI J.M	DEPUTY HEADTEACH	U4	736,680	8,840,160
Total Annual Gross Salary (Ushs)					44,423,460

Subcounty / Town Council / Municipal Division : NGOGWE

Cost Centre : KALAGALA R/C PRIMARY SCHOOL

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

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Workplan 6: Education

Cost Centre : KALAGALA R/C PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
U7U	MWASE MATIA	EDUCATION ASSISTA	197685	408,135	4,897,620
Total Annual Gross Salary (Ushs)					97,755,120

Cost Centre : BBOGO PRIMARY SCHOOL

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

Cost Centre : BUBIRO C/U PRIMARY SCHOOL

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

Vote: 582 Buikwe District

Workplan 6: Education

Cost Centre : BUBIRO C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
U7U	NAMATOVU GRCAE	EDUCATION ASSISTA	199630	408,135	4,897,620
Total Annual Gross Salary (Ushs)					66,454,656

Cost Centre : BUSUNGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11716	MUSOLIMA DAVID	EDUCATION ASSISTA	U7L	438,119	5,257,428
10879	ODOYI ALEX	EDUCATION ASSISTA	U7L	408,135	4,897,620
11296	NADUNGA PERUSI	EDUCATION ASSISTA	U7U	408,135	4,897,620
11689	TINDYEBWA SULA	EDUCATION ASSISTA	U7U	408,135	4,897,620
11544	NABUGWERE ZAAMU	EDUCATION ASSISTA	U7U	408,135	4,897,620
U6L	NANKYINGA JESCA	SENIOR EDUCATION	U6L	479,505	5,754,060
11618	NANKYINGA JESCA	SENIOR EDUCATION	U6L	479,505	5,754,060
11465	KAMYA DOMINIC R	HEAD TEACHER GRA	U4U	957,010	11,484,120
U4U	KAMYA DOMINIC R	HEAD TEACHER GRA	U4U	957,010	11,484,120
U7U	TINDYEBWA SULA	EDUCATION ASSISTA	703273	408,135	4,897,620
U7U	NADUNGA PERUSI	EDUCATION ASSISTA	704117	408,135	4,897,620
U7U	NABUGWERE ZAAMU	EDUCATION ASSISTA	200599	408,135	4,897,620
U7L	ODOYI ALEX	EDUCATION ASSISTA	197438	408,135	4,897,620
Total Annual Gross Salary (Ushs)					78,914,748

Cost Centre : KAAYA SDA PRIMARY SCHOOL

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

Vote: 582 Buikwe District

Workplan 6: Education

Cost Centre : KAAYA SDA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					46,380,684

Cost Centre : KIKAKANYA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11386	ZIRABA JAMES	EDUCATION ASSISTA	U7U	408,135	4,897,620
11081	NAMIGADDE PROSSY	EDUCATION ASSISTA	U7U	408,135	4,897,620
11142	MASAJJAGE DANNY	EDUCATION ASSISTA	U7U	408,135	4,897,620
10066	ATWAMAR ROBERT JUS	EDUCATION ASSISTA	U7U	408,135	4,897,620
10282	KIYATO BEATRICE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10309	KIWANUKA BOSCO	EDUCATION ASSISTA	U7U	408,135	4,897,620
11411	ANYOKORIT FLORENCE	EDUCATION ASSISTA	U7U	408,135	4,897,620
11577	NAKKAZI JUDITH	EDUCATION ASSISTA	U7U	408,135	4,897,620
11675	SSEKIBAALE JOHNSON	EDUCATION ASSISTA	U7U	408,135	4,897,620
10577	NAKAZZI JUDITH	EDUCATION ASSISTA	U7U	408,135	4,897,620
11718	NAMBAJJWE SUSAN	SENIOR EDUCATION	U6	479,505	5,754,060
10801	NGOBI PAUL	HEAD TEACHER GRA	U4U	957,010	11,484,120
Total Annual Gross Salary (Ushs)					66,214,380

Cost Centre : KIKUSA C/U PRIMARY SCHOOL

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

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Cost Centre : KIKUSA C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
U7U	AGUIPIO SAM PETER	EDUCATION ASSISTA	199827	408,135	4,897,620
Total Annual Gross Salary (Ushs)					57,634,644

Cost Centre : KINOGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11064	NAKAMYA JEAN	EDUCATION ASSISTA	U7U	408,135	4,897,620
10144	BWABYE BERNADETE	EDUCATION ASSISTA	U7U	479,505	5,754,060
10534	NABUYONDO CISSY	EDUCATION ASSISTA	U7U	408,135	4,897,620
10630	NAKIBUUKA SUZAN	EDUCATION ASSISTA	U7U	479,505	5,754,060
10720	NANYANGE JULIET	EDUCATION ASSISTA	U7U	408,135	4,897,620
10980	WAMABUYA LAWRENC	EDUCATION ASSISTA	U7U	408,135	4,897,620
11473	KIWANUKA JACKSON	SENIOR EDUCATION	U6L	479,505	5,754,060
10903	SSEBUYUNGO STEPHEN	HEADTEACHER GR III	U5	589,228	7,070,734
Total Annual Gross Salary (Ushs)					43,923,394

Cost Centre : KITUNTU ORPHANAGE PRIMARY SCHOOL

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

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Cost Centre : KITUNTU R/C PRIMARY SCHOOL

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

Cost Centre : LUBONGO PRIMARY SCHOOL

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

Cost Centre : MAGULU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10863	OUNDO MUTIIRI DAVID	EDUCATION ASSISTA	U7U	445,095	5,341,140
10308	KINTU CHARLES	EDUCATION ASSISTA	U7U	408,135	4,897,620
10510	MUSOKE HANNINGTON	EDUCATION ASSISTA	U7U	408,135	4,897,620
11327	WALUBO JOSEPH	EDUCATION ASSISTA	U7U	408,135	4,897,620
11311	NAKYEYUNE OLIVA	EDUCATION ASSISTA	U7U	408,135	4,897,620
10532	NABUSINDO RITAH	EDUCATION ASSISTA	U7U	418,196	5,018,352
U6L	AMIRO TEDDY	SENIOR EDUCATION	U6L	479,505	5,754,060

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Cost Centre : MAGULU PRIMARY SCHOOL

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

Cost Centre : MASABA R/C PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10230	KASIRYE GODFREY	EDUCATION ASSISTA	U7U	408,135	4,897,620
11643	NSIRIKIRE JANE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10400	MASINGA SIMON PETER	EDUCATION ASSISTA	U7U	408,135	4,897,620
10761	NANTONGO LUBEGA JU	EDUCATION ASSISTA	U7U	467,685	5,612,220
10667	NAMUYOMBA REGINA	SENIOR EDUCATION	U6	479,505	5,754,060
10343	KYOLEKO CHARLES	SENIOR EDUCATION	U6L	479,505	5,754,060
10775	NASSALI HARRIET	SENIOR EDUCATION	U6U	479,505	5,754,060
11576	NAKIYIMBA NAKIRYA J	DEPUTY HEADTEACH	U5U	817,366	9,808,392
10155	DDUMBA JOSEPH	DEPUTY HEADTEACH	U4	817,366	9,808,392
Total Annual Gross Salary (Ushs)					57,184,044

Cost Centre : NAMASEKE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11644	NSUMBI CHARLES	EDUCATION ASSISTA	U7U	408,135	4,897,620
10215	KAMYA FRANCIS	EDUCATION ASSISTA	U7U	575,164	6,901,965
11322	GIDUDU SAMSON	EDUCATION ASSISTA	U7U	408,135	4,897,620
11008	ZALWANGO BETTY KIR	EDUCATION ASSISTA	U7U	431,309	5,175,708

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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	452,248	5,426,976
10566	NAJJENGO AIDA	EDUCATION ASSISTA	U7U	408,135	4,897,620
10544	NABE HENRY	EDUCATION ASSISTA	U7U	408,135	4,897,620
11337	MUGEMA NAKITTO FILS	SENIOR EDUCATION	U6L	479,505	5,754,060
Total Annual Gross Salary (Ushs)					42,849,189

Cost Centre : NGOGWE BASKERVILLE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10562	NAGUJJA BETTY	EDUCATION ASSISTA	U7U	467,685	5,612,220
10254	KAGOLO EMMANUEL	EDUCATION ASSISTA	U7U	408,135	4,897,620
10386	MABALE JAMES	EDUCATION ASSISTA	U7U	431,309	5,175,708
10891	SAMANYA JAMES JAKA	EDUCATION ASSISTA	U7U	408,135	4,897,620
10473	MUKHWANA MARTIN HI	EDUCATION ASSISTA	U7U	408,135	4,897,620
10929	SIFUNA FLORENCE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10941	TAULYA JANET RUTH	EDUCATION ASSISTA	U7U	467,685	5,612,220
11190	LUWEDDE TEDDY	EDUCATION ASSISTA	U7U	408,135	4,897,620
11708	WODERO GODFREY	EDUCATION ASSISTA	U7U	408,135	4,897,620
10334	KUTOSI AMOSI	SENIOR EDUCATION	U6	479,505	5,754,060
10304	KIWANUKA ROBERT MU	DEPUTY HEADTEACH	U5	537,944	6,455,323
Total Annual Gross Salary (Ushs)					57,995,251

Cost Centre : NGOGWE BASKERVILLE SEC SCH

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30092	JOSEPH LULE	ASSISTANT EDUCATI	U5	438,657	5,263,889
30076	HARRIET NANTEZA	ASSISTANT EDUCATI	U5	459,986	5,519,833
30095	SIMON TONGO DUKU	ASSISTANT EDUCATI	U5	547,116	6,565,394
30078	DENNIS OPIO DOUGLAU	ASSISTANT EDUCATI	U5	609,421	7,313,052
30093	GERALD LUBEGA	ASSISTANT EDUCATI	U5	438,657	5,263,889
30079	IRENE NAKIBONEKA	ASSISTANT EDUCATI	U5	609,421	7,313,052
30082	SUZAN NALUBWAMA	ASSISTANT EDUCATI	U5	438,657	5,263,889

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Cost Centre : NGOGWE BASKERVILLE SEC SCH

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30099	FREDRICK SSEKATAWA	SENIOR ACCOUNTS A	U5	459,986	5,519,833
30084	THOMAS AKOL	ASSISTANT EDUCATI	U5	452,637	5,431,646
30100	WILLIAM KAMAKYA	ASSISTANT EDUCATI	U5	459,986	5,519,833
30081	THOMAS BWIRE	ASSISTANT EDUCATI	U5	438,657	5,263,889
30080	GEORGE SEKEBA WILLI	ASSISTANT EDUCATI	U5	438,657	5,263,889
30077	KKUBO KATENDE	ASSISTANT EDUCATI	U5	499,359	5,992,308
30086	SAUL KIBANDA	ASSISTANT EDUCATI	U5	491,166	5,893,990
30091	ROBERT SSEBAGALA	ASSISTANT EDUCATI	U5	547,116	6,565,394
30089	DANIEL SSENKUBUGE	ASSISTANT EDUCATI	U5	609,421	7,313,052
30088	PETER KITAYIMBWA	ASSISTANT EDUCATI	U5	438,657	5,263,889
30085	RONALD SSALI	ASSISTANT EDUCATI	U5	467,549	5,610,591
30087	CHRISTOPHER LUBANDI	EDUCATION OFFICER	U4	650,727	7,808,724
30098	MONICA TUGUME NDYA	EDUCATION OFFICER	U4	558,768	6,705,216
30083	HARRIET BUKIRWA	EDUCATION OFFICER	U4	692,133	8,305,592
30096	KENNEDY ANDAMA WIL	EDUCATION OFFICER	U4	650,727	7,808,724
30090	NKUTIIRE KEZAALA FAI	EDUCATION OFFICER	U4	742,001	8,904,017
30094	JANE KITALI	EDUCATION OFFICER	U4	558,768	6,705,216
30097	ISAAC KIRENZI	HEADTEACHER - 'O' L	U2	1,292,026	15,504,314
Total Annual Gross Salary (Ushs)					167,883,118

Cost Centre : NKOMBWE PRIMARY SCHOOL

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

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Cost Centre : NKOMBWE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
U7U	ATHIENO CHRISTINE	EDUCATION ASSISTA	457437	418,196	5,018,352
U7U	ELUNGAT BENARD	EDUCATION ASSISTA	347674	413,116	4,957,392
U7U	KATAIKE BETTY	EDUCATION ASSISTA	197414	408,135	4,897,620
U7U	BAYIGA MILLY	EDUCATION ASSISTA	199848	408,135	4,897,620
Total Annual Gross Salary (Ushs)					70,383,192

Cost Centre : NYEMERWA C/U PRIMARY SCHOOL

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

Cost Centre : ST. PAUL BUWOGOLE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11521	MUKASA GLADYS	EDUCATION ASSISTA	U7L	408,135	4,897,620
10595	NAKIGULI MONICA	EDUCATION ASSISTA	U7U	467,685	5,612,220
11466	KASIMA FREDRICK DIFF	EDUCATION ASSISTA	U7U	408,135	4,897,620
10557	NAFULA JESCA	EDUCATION ASSISTA	U7U	418,196	5,018,352
10442	MUTEBI ELLY	EDUCATION ASSISTA	U7U	408,135	4,897,620
10027	AKANKWASA AUZOBIA	EDUCATION ASSISTA	U7U	431,309	5,175,708
10818	NSUBUGA EDWARD KA	DEPUTY HEADTEACH	U5	589,228	7,070,734
Total Annual Gross Salary (Ushs)					37,569,874

Subcounty / Town Council / Municipal Division : NJERU TC

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Cost Centre : AHMADIYA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10560	NAIRUBA JOYCE	EDUCATION ASSISTA	U7U	431,309	5,175,708
10086	BANGIBASA PETWA	EDUCATION ASSISTA	U7U	408,135	4,897,620
10358	HYALO JULIUS NOAH	EDUCATION ASSISTA	U7U	431,309	5,175,708
10464	MUGERO MOSES	EDUCATION ASSISTA	U7U	467,685	5,612,220
10793	NDAGIRE SARAH	EDUCATION ASSISTA	U7U	408,135	4,897,620
11035	BYONKONEMU ELESS	EDUCATION ASSISTA	U7U	452,248	5,426,976
11195	WAKABI AGGREY	EDUCATION ASSISTA	U7U	452,248	5,426,976
11541	NABISENKE LILLIAN	EDUCATION ASSISTA	U7U	408,135	4,897,620
11547	NAGAMI AGNES	EDUCATION ASSISTA	U7U	408,135	4,897,620
10763	NANTALE FARIDAH	HEAD TEACHER GR II	U4L	808,927	9,707,127
Total Annual Gross Salary (Ushs)					56,115,195

Cost Centre : BUGUNGU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10574	NAKIYINGI BERNADETE	EDUCATION ASSISTA	U7	479,505	5,754,060
10194	HAUMBA MARGRET	EDUCATION ASSISTA	U7	479,505	5,754,060
10426	MUDENYA SAMUEL	EDUCATION ASSISTA	U7	479,505	5,754,060
10848	OWOR BENEDICT	EDUCATION ASSISTA	U7U	431,309	5,175,708
11592	NAMBOOWA LYDIA	EDUCATION ASSISTA	U7U	408,135	4,897,620
11380	KYAZIKE MONICA	EDUCATION ASSISTA	U7U	452,248	5,426,976
11184	BALUKA ALICE	EDUCATION ASSISTA	U7U	467,685	5,612,220
11145	MUKEBEZI JOERIAH	EDUCATION ASSISTA	U7U	408,135	4,897,620
11025	ALOWO MAGDELENE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10966	WALYAULA JOHNSON	EDUCATION ASSISTA	U7U	431,309	5,175,708
10731	NANYONJO GETRUDE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10985	OTWELE GEORGE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10036	ALANYO BETTY	SENIOR EDUCATION	U6L	479,505	5,754,060
10389	MATEGE AMUZIAH STEP	HEAD TEACHER GR II	U4L	817,366	9,808,392
Total Annual Gross Salary (Ushs)					78,703,344

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Cost Centre : BUZIKA C/U PRIMARY SCHOOL

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

Cost Centre : Education

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

Cost Centre : KINAABI UMEA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10912	SSEBADDUKA KAMYUK	HEADTEACHER GR III		609,421	7,313,052
10068	ATUHEIRWE DAISY	EDUCATION ASSISTA	U7U	452,248	5,426,976
11492	LOKU BOYI NYAMARA S	EDUCATION ASSISTA	U7U	408,135	4,897,620
11523	NAMULONDO PERUSI	EDUCATION ASSISTA	U7U	408,135	4,897,620
11542	NABISENKE SYLVIA	EDUCATION ASSISTA	U7U	408,135	4,897,620
10915	SENKEETO MUHAMUDU	EDUCATION ASSISTA	U7U	438,119	5,257,428

Vote: 582 Buikwe District

Workplan 6: Education

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	479,505	5,754,060
11710	ZIKUSOOKA BETTY	EDUCATION ASSISTA	U7U	438,119	5,257,428
10019	AHIMBISIBWE GRACE	EDUCATION ASSISTA	U7U	438,119	5,257,428
11040	BALUKA REGINA	SENIOR EDUCATION	U6	479,505	5,754,060
Total Annual Gross Salary (Ushs)					54,713,292

Cost Centre : KIRYOWA UMEA PRIMARY SCHOOL

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

Cost Centre : NAKIBIZZI C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10785	NAWOOVA PELUSI	EDUCATION ASSISTA	U7U	431,309	5,175,708
10871	OCHOTO GEORGE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10092	BALUKA ANN GRACE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10428	MUKIMBA HARRIET	EDUCATION ASSISTA	U7U	431,309	5,175,708
11365	KYAKULAGA MOSES	EDUCATION ASSISTA	U7U	408,135	4,897,620
11328	WANDERA KENNETH	EDUCATION ASSISTA	U7U	408,135	4,897,620
10424	MUBEEZI SAMUEL	EDUCATION ASSISTA	U7U	467,685	5,612,220
10454	MUTONYI JANE	EDUCATION ASSISTA	U7U	418,196	5,018,352
10156	DDUNGU FARIDAH	EDUCATION ASSISTA	U7U	408,135	4,897,620
11230	KAKUMBA FESTO	EDUCATION ASSISTA	U7U	408,135	4,897,620
10029	AKUMU JOYCE	EDUCATION ASSISTA	U7U	408,135	4,897,620

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Workplan 6: Education

Cost Centre : NAKIBIZZI C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10107	BABIRYE SUZAN	EDUCATION ASSISTA	U6	431,309	5,175,708
11611	NANDASE TEDDY	SENIOR EDUCATION	U6L	479,505	5,754,060
10161	EGESSA EDWARD	DEPUTY HEADTEACH	U4	794,002	9,528,024
10500	MPAKIBI SARAH SOOLI	DEPUTY HEADTEACH	U4	736,680	8,840,160
Total Annual Gross Salary (Ushs)					84,563,280

Cost Centre : NAMWEZI SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30164	EMMANUEL ODELE	LABORATORY ASSIST	U7	400,190	4,802,280
30166	SOFIA NANYONGA	ASSISTANT EDUCATI	U5	609,421	7,313,052
30162	STEVEN MBUGA	ASSISTANT EDUCATI	U5	529,151	6,349,812
30167	SIMON ACABO ANZETI	ASSISTANT EDUCATI	U5	438,657	5,263,889
30158	BENON WANGI	ASSISTANT EDUCATI	U5	438,657	5,263,889
30138	RODGERS MUTAMBO W	ASSISTANT EDUCATI	U5	438,657	5,263,889
30142	LYDIA CANDIRU	ASSISTANT EDUCATI	U5	537,991	6,455,887
30144	ROSE KISA	ASSISTANT EDUCATI	U5	529,043	6,348,510
30133	ROSETTE NAISIKWE SA	ASSISTANT EDUCATI	U5	609,421	7,313,052
30129	CHRISTINE MUSUBIKA R	ASSISTANT EDUCATI	U5	609,421	7,313,052
30128	EDITH NAHAMIA	ASSISTANT EDUCATI	U5	609,421	7,313,052
30151	ERISA KIZITO	ASSISTANT EDUCATI	U5	609,421	7,313,052
30126	ISAAC NYANJA	SENIOR ACCOUNTS A	U5	438,657	5,263,889
30157	RONALD IKOZA	ASSISTANT EDUCATI	U5	438,657	5,263,889
30125	MATIA MUBAKA	ASSISTANT EDUCATI	U5	438,657	5,263,889
30149	EMMANUEL TWAHIRWA	ASSISTANT EDUCATI	U5	609,421	7,313,052
30150	PETER NKOOTO TONDO	ASSISTANT EDUCATI	U5	609,421	7,313,052
30152	MIRIAM MWIINO	ASSISTANT EDUCATI	U5	438,657	5,263,889
30153	ROBERT MUHUMUZA	ASSISTANT EDUCATI	U5	507,710	6,092,516
30155	RONALD KASIRYE	ASSISTANT EDUCATI	U5	438,657	5,263,889
30156	MILLY MUWANGUZI BE	ASSISTANT EDUCATI	U5	438,657	5,263,889
30127	ALI IGUBWE SHAH	ASSISTANT EDUCATI	U5	609,421	7,313,052

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Cost Centre : NAMWEZI SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30165	HAMIDU KAWOoya	EDUCATION OFFICER	U4	650,727	7,808,724
30148	ALEX NAKAZIBA	EDUCATION OFFICER	U4	650,727	7,808,724
30130	ALPHA BUA KOMAKECH	EDUCATION OFFICER	U4	742,001	8,904,017
30131	PATRICK ADUKA	EDUCATION OFFICER	U4	650,727	7,808,724
30132	FRED IWALWA	EDUCATION OFFICER	U4	742,001	8,904,017
30134	YUSUF MBONDE MUHA	EDUCATION OFFICER	U4	558,768	6,705,216
30135	NASSER KIWANUKA	EDUCATION OFFICER	U4	736,680	8,840,160
30139	WILLIAM KIYIMBA	EDUCATION OFFICER	U4	650,727	7,808,724
30140	MATHIAS TUTUMA	EDUCATION OFFICER	U4	650,727	7,808,724
30141	YUSUF KASII MUBIRU	EDUCATION OFFICER	U4	650,727	7,808,724
30143	ABDU SENDI MATOVU	EDUCATION OFFICER	U4	742,001	8,904,017
30145	SIRAJE KOLOKOLO KAK	EDUCATION OFFICER	U4	712,317	8,547,802
30160	SARAH NANFUKA	EDUCATION OFFICER	U4	650,727	7,808,724
30147	SYLVIA NAKIWUNGA	EDUCATION OFFICER	U4	742,001	8,904,017
30154	ANNET NAKAZIBA	EDUCATION OFFICER	U4	650,727	7,808,724
30159	MARGRET NAMWEBYA	EDUCATION OFFICER	U4	736,680	8,840,160
30161	RASHID ABDUL YAHYA	EDUCATION OFFICER	U4	650,727	7,808,724
30146	BENON TAKIRAMBUDDE	EDUCATION OFFICER	U4	650,727	7,808,724
30163	ISMAEL KIWEWA	HEADTEACHER - 'O' L	U2	1,267,739	15,212,872
30137	FATUMA NABUUSO	DEPUTY HEADTEACH	U2	954,261	11,451,130
30136	MUSA KASIITA	HEADTEACHER - A LE	U1	1,720,539	20,646,470
Total Annual Gross Salary (Ushs)					329,875,542

Cost Centre : NAMWEZI UMEA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11613	NANGABANE ROSE	EDUCATION ASSISTA	U7U	431,309	5,175,708
10051	AMAL JANE FELISTERS	EDUCATION ASSISTA	U7U	438,119	5,257,428
10999	WERE JOHN BOSCO	EDUCATION ASSISTA	U7U	431,309	5,175,708
11001	WERE HATIBU	EDUCATION ASSISTA	U7U	408,135	4,897,620
11146	MUBIRU UMAR	EDUCATION ASSISTA	U7U	408,135	4,897,620

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Cost Centre : NAMWEZI UMEA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11569	NAKIBUULE JOSEPHINE	EDUCATION ASSISTA	U7U	431,309	5,175,708
11696	WAISWA RAMADHAN	EDUCATION ASSISTA	U7U	408,135	4,897,620
11656	OKUTUI WILLIAM	EDUCATION ASSISTA	U7U	452,248	5,426,976
11491	LAMUSA MARGARET	EDUCATION ASSISTA	U7U	467,685	5,612,220
11528	MUTTO DINAH	EDUCATION ASSISTA	U7U	408,135	4,897,620
11698	WALUGERA PETER	SENIOR EDUCATION	U6	479,505	5,754,060
11458	KAKUVE TAPENENSI AI	DEPUTY HEADTEACH	U5	579,428	6,953,130
Total Annual Gross Salary (Ushs)					64,121,418

Cost Centre : NJERU PRIMARY SCHOOL

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

Cost Centre : ST. BERNADATE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Cost Centre : ST. BERNADATE PRIMARY SCHOOL

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

Cost Centre : ST. MARYS KIRYOWA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10957	TWESHENGYEREZE ED	EDUCATION ASSISTA	U7U	424,676	5,096,112
10558	NAIKOBA MARGRET	EDUCATION ASSISTA	U7U	575,164	6,901,965
10062	ARIKOD ATAI BEATRICE	EDUCATION ASSISTA	U7U	431,309	5,175,708
10193	HASAHYA MARGRET	EDUCATION ASSISTA	U7U	467,685	5,612,220
10383	MATOVU GODFREY	EDUCATION ASSISTA	U7U	408,135	4,897,620
10521	NABIRYE MARY	EDUCATION ASSISTA	U7U	408,135	4,897,620
10892	SAJJABI BEN	SENIOR EDUCATION	U6	479,505	5,754,060
10526	NABIRYE LETICIA	SENIOR EDUCATION	U6L	479,505	5,754,060
Total Annual Gross Salary (Ushs)					44,089,365

Cost Centre : ST. MOSES PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11118	KAGGWA NELSON	EDUCATION ASSISTA	U7U	479,505	5,754,060

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Cost Centre : ST. MOSES PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11441	GADIMBA TOM	EDUCATION ASSISTA	U7U	408,135	4,897,620
11647	OBOL BEN	EDUCATION ASSISTA	U7U	408,135	4,897,620
10908	SSESANGA JULIUS	EDUCATION ASSISTA	U7U	408,135	4,897,620
11559	NAKALEMBE MARGRET	EDUCATION ASSISTA	U7U	408,135	4,897,620
10054	ARIONGET FLORENCE	EDUCATION ASSISTA	U7U	467,685	5,612,220
11202	IKEBA JANE	EDUCATION ASSISTA	U7U	408,135	4,897,620
11000	WERE ALEX	EDUCATION ASSISTA	U7U	467,685	5,612,220
10694	NAMBOHE DAVID	EDUCATION ASSISTA	U7U	431,309	5,175,708
10527	NABUTONO MINSA NAM	EDUCATION ASSISTA	U7U	431,309	5,175,708
10462	MUTONYI SYLVIA	EDUCATION ASSISTA	U7U	479,505	5,754,060
10411	MBEKEKA BENEDICT	EDUCATION ASSISTA	U7U	459,574	5,514,888
10385	MAZZI EDITH BALUNYW	SENIOR EDUCATION	U6L	479,505	5,754,060
11469	KATABIKA W. NJUKI	HEAD TEACHER GRA	U4U	957,010	11,484,120
Total Annual Gross Salary (Ushs)					80,325,144

Cost Centre : ST. PETER PRIMARY SCHOOL

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

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Cost Centre : ST. STEPHEN PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10953	TUSABOMU HELLEN	EDUCATION ASSISTA	U7U	431,309	5,175,708
10859	OTHIENO MATTHEW	EDUCATION ASSISTA	U7U	431,309	5,175,708
10002	ADWEKA JOSEPH	EDUCATION ASSISTA	U7U	418,196	5,018,352
10956	TUSINGWIRE PATIENCE	EDUCATION ASSISTA	U7U	408,135	4,897,620
11414	ARICOD AUCET	EDUCATION ASSISTA	U7U	408,135	4,897,620
11509	MASAJJAGE BWOGI PAT	EDUCATION ASSISTA	U7U	467,685	5,612,220
10810	NSEGA BABIRYE MARG	SENIOR EDUCATION	U6	479,505	5,754,060
10982	WALUBO ABENAKYO FL	DEPUTY HEADTEACH	U4	736,680	8,840,160
10052	AMULEN GRACE M.	DEPUTY HEADTEACH	U4	794,002	9,528,024
Total Annual Gross Salary (Ushs)					54,899,472

Subcounty / Town Council / Municipal Division : NKOKONJERU TC

Cost Centre : NKOKONJERU BOYS P/S

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

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Cost Centre : MULAJJE C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11279	NANTANDA RUTH	EDUCATION ASSISTA	U7U	408,135	4,897,620
11563	NAKAWOOYA ROSE	EDUCATION ASSISTA	U7U	467,685	5,612,220
11007	ZALWANGO DEBORAH	EDUCATION ASSISTA	U7U	431,309	5,175,708
10921	SSEWANYANA J.B	EDUCATION ASSISTA	U7U	467,685	5,612,220
10083	BAKANANSA JUSTINE	EDUCATION ASSISTA	U7U	438,119	5,257,428
11615	NANGOYE NATHAN YOB	EDUCATION ASSISTA	U7U	467,685	5,612,220
10702	NAMWABULA JULIET	SENIOR EDUCATION	U6L	479,505	5,754,060
10961	WABWIRE RICHARD	HEAD TEACHER GRA	U4U	942,641	11,311,694
Total Annual Gross Salary (Ushs)					49,233,170

Cost Centre : NKOKONJERU SECONDARY SCH

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30124	GERALD TEBUSEEKE	WAITER/WAITRESS	U8	208,395	2,500,739
30106	FRANCIS SETTIMBA	LABORATORY ASSIST	U7	335,161	4,021,935
30117	FRED ITOGOOT	ASSISTANT EDUCATI	U5	467,549	5,610,591
30119	GEOFFREY MUKISA	SENIOR ACCOUNTS A	U5	491,166	5,893,990
30109	BETTY OKIRIA	ASSISTANT EDUCATI	U5	438,657	5,263,889
30107	COSTA NAJJUMA	ASSISTANT EDUCATI	U5	438,657	5,263,889
30105	DEOGRATIUS SSENYON	ASSISTANT EDUCATI	U5	609,421	7,313,052
30104	GODFREY KABUYE	ASSISTANT EDUCATI	U5	609,421	7,313,052
30102	PAUL SANDE	ASSISTANT EDUCATI	U5	609,421	7,313,052
30113	ANNET NANKUNGU	ASSISTANT EDUCATI	U5	609,421	7,313,052
30108	JOSEPH NSADHU	ASSISTANT EDUCATI	U5	438,657	5,263,889
30110	JOSEPHINE BABIRYE	EDUCATION OFFICER	U4	408,135	4,897,620
30103	PROSSY NABULIME	EDUCATION OFFICER	U4	742,001	8,904,017
30111	ANTHONY MUSISI	EDUCATION OFFICER	U4	742,001	8,904,017
30116	PETER APODU	EDUCATION OFFICER	U4	794,002	9,528,024
30112	RICHARD MWEMBE	EDUCATION OFFICER	U4	742,001	8,904,017
30118	PLAXEDA NANYONGA	EDUCATION OFFICER	U4	742,001	8,904,017
30120	BRENDAH KAYAGA	EDUCATION OFFICER	U4	650,727	7,808,724

Vote: 582 Buikwe District

Workplan 6: Education

Cost Centre : NKOKONJERU SECONDARY SCH

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30121	PETER ONORIA	EDUCATION OFFICER	U4	650,727	7,808,724
30122	BARBRA NDAGIRE	EDUCATION OFFICER	U4	558,768	6,705,216
30123	IBRAHIM ZIRABA MUZA	EDUCATION OFFICER	U4	650,727	7,808,724
30114	FRED KIZITO WILLY	EDUCATION OFFICER	U4	742,001	8,904,017
30115	NATHAN KIGONGO	EDUCATION OFFICER	U4	737,856	8,854,272
30101	JUSTINE BAGONZA KUL	HEADTEACHER - A LE	U1	1,787,731	21,452,776
Total Annual Gross Salary (Ushs)					182,455,296

Cost Centre : NKOKONJERU UMEA PRIMARY SCHOOL

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

Cost Centre : ST. ALPHONSUS DEMONSTRATION PRIMARY SC

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

Vote: 582 Buikwe District

Workplan 6: Education

Cost Centre : ST. ALPHONSUS DEMONSTRATION PRIMARY SC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11619	NANNOZI HARRIET (SR)	EDUCATION ASSISTA	U7U	408,135	4,897,620
11616	NANKINGA JUSTINE	EDUCATION ASSISTA	U7U	431,309	5,175,708
11531	MUZAAYA JOY SYLVIA	EDUCATION ASSISTA	U7U	408,135	4,897,620
11474	KAWUKI JAMES	EDUCATION ASSISTA	U7U	408,135	4,897,620
11324	WAHOME TERESA	EDUCATION ASSISTA	U7U	408,135	4,897,620
11270	NAMBI MILLY	EDUCATION ASSISTA	U7U	408,135	4,897,620
10942	TAMALE IVAN	EDUCATION ASSISTA	U7U	408,135	4,897,620
10666	NAMUKASA ROSE MARY	HEAD TEACHER GRA	U4U	957,010	11,484,120
Total Annual Gross Salary (Ushs)					82,892,616

Cost Centre : STELLA MARIS BOARDING PRIMARY SCHOOL

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

Vote: 582 Buikwe District

Workplan 6: Education

Cost Centre : STELLA MARIS BOARDING PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10331	KKONDE JOSEPH	DEPUTY HEADTEACH	U4	817,366	9,808,392
Total Annual Gross Salary (Ushs)					104,484,516

Subcounty / Town Council / Municipal Division : NYENGA

Cost Centre : MBUUKIRO ST. JOSEPH PRIMARY SCHOOL

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

Cost Centre : BBANGA C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10288	KIKOMEKO DAVID	EDUCATION ASSISTA	U7U	408,135	4,897,620
10833	OSAMUKI FRANCIS JAM	EDUCATION ASSISTA	U7U	424,676	5,096,112
11335	MIGAMBA LOYCE	EDUCATION ASSISTA	U7U	408,135	4,897,620
11679	SSEMPUUMA STEPHEN	EDUCATION ASSISTA	U7U	408,135	4,897,620
10105	BANGI PROSCOVIA	EDUCATION ASSISTA	U7U	418,196	5,018,352
10377	MASESEBA FRANCIS	SENIOR EDUCATION	U6	479,505	5,754,060
10745	NANKYA EDITH	DEPUTY HEADTEACH	U5	599,222	7,190,669
Total Annual Gross Salary (Ushs)					37,752,053

Cost Centre : BUGOLO 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 : BUGOLO UMEA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11434	DAMULIRA MUSA	EDUCATION ASSISTA	U7U	408,135	4,897,620
11468	KASUJJA SALIM	SENIOR EDUCATION	U7U	479,505	5,754,060
11534	NABAKOOZA ANNET	EDUCATION ASSISTA	U7U	408,135	4,897,620
11263	MUSOMI ROGERS	EDUCATION ASSISTA	U7U	408,135	4,897,620
11176	OGWANG CHARLES	EDUCATION ASSISTA	U7U	408,135	4,897,620
10950	TINO HELLEN	EDUCATION ASSISTA	U7U	408,135	4,897,620
10729	NANYOMBI JUSTINE	EDUCATION ASSISTA	U7U	459,574	5,514,888
11271	NAMPIJJA FATUMAH	EDUCATION ASSISTA	U7U	408,135	4,897,620
10673	NAMBI GERALDINE	SENIOR EDUCATION	U6L	479,505	5,754,060
Total Annual Gross Salary (Ushs)					46,408,728

Cost Centre : KAGOMBE SUPERIOR PRIMARY SCHOOL

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

Cost Centre : KIKONDO UMEA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11420	AYEKO ARAMANZAN	EDUCATION ASSISTA	U7U	408,135	4,897,620
11077	NAMAAGA FATUMA	EDUCATION ASSISTA	U7U	424,676	5,096,112
11636	NAWURA HARRIET	EDUCATION ASSISTA	U7U	408,135	4,897,620
11490	KYEYUNE HAMZA	EDUCATION ASSISTA	U7U	408,135	4,897,620
11282	NASSALI FARIDAH	EDUCATION ASSISTA	U7U	408,135	4,897,620
10305	KITIMBO GODFREY	EDUCATION ASSISTA	U7U	479,505	5,754,060

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
10478	MUSUNGU VIOLET	SENIOR EDUCATION	U6	479,505	5,754,060
10975	WANGUBO AHMED	HEAD TEACHER GRA	U4U	957,010	11,484,120
Total Annual Gross Salary (Ushs)					47,678,832

Cost Centre : KIWANYI C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11655	OKULLU AMBROSE	EDUCATION ASSISTA	U7	467,685	5,612,220
10335	KULABAKO GORRET	EDUCATION ASSISTA	U7U	408,135	4,897,620
11408	AKELLO BABRAH	EDUCATION ASSISTA	U7U	408,135	4,897,620
11310	NAKYEJWE CHRISTINE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10201	KADYOLI GETRUDE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10322	KIBUMBA SAMUEL	SENIOR EDUCATION	U6	479,505	5,754,060
10401	MASIGA FRED	HEADTEACHER GR III	U5	609,421	7,313,052
11719	BAGENDA PATRICK	HEAD TEACHER GR II	U5	817,366	9,808,392
Total Annual Gross Salary (Ushs)					48,078,204

Cost Centre : NYENGA BOYS PRIMARY SCHOOL

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

Vote: 582 Buikwe District

Workplan 6: Education

Cost Centre : NYENGA C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11152	MUTONYI AGNES	EDUCATION ASSISTA	U7U	408,135	4,897,620
10631	NANKYA MARGARET	EDUCATION ASSISTA	U7U	408,135	4,897,620
10601	NAKAYE REGINA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10090	BABIRYE JOYCE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10342	KYAKUWAIRE SARAH	EDUCATION ASSISTA	U7U	408,135	4,897,620
11028	AYAKO ROSE GORETTY	EDUCATION ASSISTA	U7U	408,135	4,897,620
10168	EPODOI JULIUS	EDUCATION ASSISTA	U7U	408,135	4,897,620
11605	NAMULONDO JANET	EDUCATION ASSISTA	U7U	408,135	4,897,620
10851	OTHIENO OMALA	EDUCATION ASSISTA	U7U	424,676	5,096,112
11724	NAMIREMBE KADAMA R	EDUCATION ASSISTA	U7U	408,135	4,897,620
10699	NAMIREMBE FANNY	EDUCATION ASSISTA	U7U	445,095	5,341,140
10246	KAAKULA TITUS	SENIOR EDUCATION	U6	479,505	5,754,060
10188	GWATENGA K. STEPHEN	DEPUTY HEADTEACH	U4	817,366	9,808,392
Total Annual Gross Salary (Ushs)					70,792,884

Cost Centre : NYENGA GIRLS PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10191	HAMYA WALUGO ISAAC	EDUCATION ASSISTA	U7U	438,119	5,257,428
10678	NAMUSISI GRACE	EDUCATION ASSISTA	U7U	438,119	5,257,428
10388	MALINGA ERIFASI	EDUCATION ASSISTA	U7U	408,135	4,897,620
10711	NAMBALUHA MARY AN	EDUCATION ASSISTA	U7U	408,135	4,897,620
11582	NALUGYA JUSTINE	EDUCATION ASSISTA	U7U	431,309	5,175,708
11688	TIBAZALIKA FARIDAH	EDUCATION ASSISTA	U7U	459,574	5,514,888
11009	ZAWEDDE DOLORES	EDUCATION ASSISTA	U7U	408,135	4,897,620
11476	WALUKANO KHAUKA M	EDUCATION ASSISTA	U7U	408,135	4,897,620
11693	WADIKA ANTHONY	EDUCATION ASSISTA	U7U	408,135	4,897,620
11597	NAMUDIIRA SUSAN	EDUCATION ASSISTA	U7U	408,135	4,897,620
10504	MWIMA STEPHEN	EDUCATION ASSISTA	U7U	467,685	5,612,220
11206	AKURUT HELLEN	EDUCATION ASSISTA	U7U	408,135	4,897,620
10645	NALUKWAGO ANNET	SENIOR EDUCATION	U6	479,505	5,754,060

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
11526	MUSUUBA VIOLET	SENIOR EDUCATION	U6U	479,505	5,754,060
10496	MUSUNGU NANDALA EU	DEPUTY HEADTEACH	U4	817,366	9,808,392
10811	NSUMBA GEORGE WILL	DEPUTY HEADTEACH	U4	817,366	9,808,392
Total Annual Gross Salary (Ushs)					92,225,916

Cost Centre : NYENGA MUSLIM PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10487	MULUGA ABDALLAH	EDUCATION ASSISTA	U7	467,685	5,612,220
11415	ASERE ROSE	EDUCATION ASSISTA	U7U	445,095	5,341,140
10616	NAKALEMBE JAMIRA	EDUCATION ASSISTA	U7U	408,135	4,897,620
11633	NATAMBALA ROSE	EDUCATION ASSISTA	U7U	408,135	4,897,620
11600	NAMUGANZA REHEMA	EDUCATION ASSISTA	U7U	408,135	4,897,620
10710	NAMUGANZA REHEMA	EDUCATION ASSISTA	U7U	408,135	4,897,620
10519	NABANJA MARION MAR	EDUCATION ASSISTA	U7U	408,135	4,897,620
10035	ALIBA ZUBEDA	SENIOR EDUCATION	U6	479,505	5,754,060
10261	KALUMBA SWAIBU	HEAD TEACHER GR II	U4	817,366	9,808,392
Total Annual Gross Salary (Ushs)					51,003,912

Cost Centre : NYENGA SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30173	JOSEPH OBONYO	LABORATORY ASSIST	U7	391,334	4,696,005
30171	RICHARD AWONGO	ASSISTANT EDUCATI	U5	438,657	5,263,889
30172	SAUL ISIKO	ASSISTANT EDUCATI	U5	529,043	6,348,510
30174	ANTHONY KAJUBI	ASSISTANT EDUCATI	U5	547,116	6,565,394
30178	ALBERT KAJARA	ASSISTANT EDUCATI	U5	467,549	5,610,591
30179	ANNET NAKIMERA	ASSISTANT EDUCATI	U5	438,657	5,263,889
30183	HERBERT RUGUBWA RU	ASSISTANT EDUCATI	U5	452,637	5,431,646
30184	DEBORAH NAKALYOWA	ASSISTANT EDUCATI	U5	609,421	7,313,052
30190	MUHAMED KATIBA	ASSISTANT EDUCATI	U5	438,657	5,263,889
30193	FREDDIE SSEMAKULA	SENIOR ACCOUNTS A	U5	438,657	5,263,889

Vote: 582 Buikwe District

Workplan 6: Education

Cost Centre : NYENGA SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30194	CHRISTOPHER MUSAASI	ASSISTANT EDUCATI	U5	467,549	5,610,591
30196	JAMES ANDRUGA MOSE	ASSISTANT EDUCATI	U5	499,359	5,992,308
30197	LILIAN NAGUJJA	ASSISTANT EDUCATI	U5	438,657	5,263,889
30198	ROSEMARY KHABUKU	ASSISTANT EDUCATI	U5	438,657	5,263,889
30199	CAROLINE NASSANGA	ASSISTANT EDUCATI	U5	438,657	5,263,889
30189	JAMES ZAKE	ASSISTANT EDUCATI	U5	445,793	5,349,519
30169	JOYCE NABISUBI TOMU	EDUCATION OFFICER	U4	736,680	8,840,160
30168	EMILY NKASHABA	EDUCATION OFFICER	U4	742,001	8,904,017
30182	STEPHEN NSHUNGUYIN	EDUCATION OFFICER	U4	650,727	7,808,724
30192	HANNINGTON MWANJA	EDUCATION OFFICER	U4	650,727	7,808,724
30191	BEN NYAKITO NICHOLA	EDUCATION OFFICER	U4	650,727	7,808,724
30175	MICHAEL SENTONGO	EDUCATION OFFICER	U4	712,317	8,547,802
30188	DEOGRATIUS MUKASA	EDUCATION OFFICER	U4	650,727	7,808,724
30187	LAWRENCE MUSISI	EDUCATION OFFICER	U4	742,001	8,904,017
30186	SUZAN LEKURU	EDUCATION OFFICER	U4	742,001	8,904,017
30185	DEOGRATIAS SSEBYALA	EDUCATION OFFICER	U4	742,001	8,904,017
30181	MOSES KABIRIRA	EDUCATION OFFICER	U4	650,727	7,808,724
30180	JASCENT MUTEBI NALW	EDUCATION OFFICER	U4	650,727	7,808,724
30177	REBECCA MULATI BUNO	EDUCATION OFFICER	U4	650,727	7,808,724
30176	CHARLES KATONGOLE L	EDUCATION OFFICER	U4	650,727	7,808,724
30170	ABDU MUGEREZA MUT	EDUCATION OFFICER	U4	692,133	8,305,592
30195	NELSON KANYIKE	HEADTEACHER - 'O' L	U2	1,267,739	15,212,872
Total Annual Gross Salary (Ushs)					228,757,127

Cost Centre : SSESE BUGOLO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10133	BUYINZA ALI	LICENCED TEACHER	U7	247,668	2,972,016
11659	OPELLA DAMASCUS	EDUCATION ASSISTA	U7	452,248	5,426,976
11532	MWAMI DAVID	EDUCATION ASSISTA	U7U	467,685	5,612,220
11313	NALUZZE AIDA ALLEN	EDUCATION ASSISTA	U7U	408,135	4,897,620

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
10867	OBONYO JAMES PETER	EDUCATION ASSISTA	U7U	408,135	4,897,620
10055	ANYANGO GRACE	EDUCATION ASSISTA	U7U	408,135	4,897,620
11641	NNYANGO GRACE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10302	KIBUSE EMMANUEL	EDUCATION ASSISTA	U7U	408,135	4,897,620
10576	NAKASANGO AISHA	EDUCATION ASSISTA	U7U	408,135	4,897,620
10237	KASEGA EVELYNE	SENIOR EDUCATION	U6	479,505	5,754,060
Total Annual Gross Salary (Ushs)					49,150,992

Cost Centre : SSESE C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11514	MUDUMBA CHARLES	LICENCED TEACHER	U7	247,668	2,972,016
11253	LYANFAMU DANIEL	EDUCATION ASSISTA	U7U	408,135	4,897,620
11567	NAKIBINGE JOSEPH	EDUCATION ASSISTA	U7U	408,135	4,897,620
11419	AWOR FELISTAS	EDUCATION ASSISTA	U7U	438,119	5,257,428
11553	NAJJUUKA FATUMAH	EDUCATION ASSISTA	U7U	408,135	4,897,620
11289	NKURIYE POSIANO	EDUCATION ASSISTA	U7U	408,135	4,897,620
11666	OWOR FRANCIS	EDUCATION ASSISTA	U7U	431,309	5,175,708
11427	BAZIBU BARAKA	EDUCATION ASSISTA	U7U	408,135	4,897,620
11614	NANGOBI BETTY	EDUCATION ASSISTA	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					42,790,872

Subcounty / Town Council / Municipal Division : SSI

Cost Centre : KIKAJJA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10418	MUTEBI FRANCIS	EDUCATION ASSISTA	U7	445,095	5,341,140
11709	WOTADDE HENRY	EDUCATION ASSISTA	U7U	408,135	4,897,620
11536	NABAYEGO PROSCOVIA	EDUCATION ASSISTA	U7U	408,135	4,897,620
11717	KABIBI JOVIA	EDUCATION ASSISTA	U7U	408,135	4,897,620
11106	NANSUBUGA JANE HAR	EDUCATION ASSISTA	U7U	408,135	4,897,620

Vote: 582 Buikwe District

Workplan 6: Education

Cost Centre : KIKAJJA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11722	OBELLA JOEL JASSA	EDUCATION ASSISTA	U7U	408,135	4,897,620
10371	MASABA RICHARD	EDUCATION ASSISTA	U7U	408,135	4,897,620
11664	OTHIENO MICHEAL	EDUCATION ASSISTA	U7U	408,135	4,897,620
11601	NAMUGENYI KEVIN	EDUCATION ASSISTA	U7U	408,135	4,897,620
11164	SANYA JOSEPH	SENIOR EDUCATION	U6L	479,505	5,754,060
Total Annual Gross Salary (Ushs)					50,276,160

Cost Centre : KIMERA ST. MARYS PRIMARY SCHOOL

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

Cost Centre : KIWUNGI PRIMARY SCHOOL

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

Cost Centre : LUBUMBA C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10321	KIWANUKA STEPHEN	EDUCATION ASSISTA	U7U	408,135	4,897,620
11449	HIGENYI H. ABBEY	EDUCATION ASSISTA	U7U	408,135	4,897,620

Vote: 582 Buikwe District

Workplan 6: Education

Cost Centre : LUBUMBA C/U PRIMARY SCHOOL

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

Cost Centre : LUGOBA C/U PRIMARY SCHOOL

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

Cost Centre : NAMBETA R/C PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10938	SSUNA LAWRENCE	EDUCATION ASSISTA	U7U	467,685	5,612,220
10769	NANTEZA SARAH	EDUCATION ASSISTA	U7U	408,135	4,897,620
10232	KATO JAMES	EDUCATION ASSISTA	U7U	408,135	4,897,620
10118	BISASO MICHEAL	EDUCATION ASSISTA	U7U	408,135	4,897,620
11686	TEGGA RONALD	EDUCATION ASSISTA	U7U	408,135	4,897,620
10372	MATAAGA NYOMBI HEN	SENIOR EDUCATION	U6	479,505	5,754,060
10245	KANYIKE GODFREY	HEADTEACHER GR III	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					38,269,812

Vote: 582 Buikwe District

Workplan 6: Education

Cost Centre : NAMUKUMA C/U PRIMARY SCHOOL

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

Cost Centre : NAMUSANGA PRIMARY SCHOOL

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

Cost Centre : SENYI PRIMARY SCHOOL

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

Vote: 582 Buikwe District

Workplan 6: Education

Cost Centre : SSANGANZIRA PRIMARY SCHOOL

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

Cost Centre : SSI C/U PRIMARY SCHOOL

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

Cost Centre : ST. HENRYS NAJJUNJU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10186	GUTTAKA ROBERT	EDUCATION ASSISTA	U7	479,505	5,754,060
11287	NAZZIWA FLORENCE	EDUCATION ASSISTA	U7U	408,135	4,897,620
11029	BAGEYA NORAH	EDUCATION ASSISTA	U7U	408,135	4,897,620
11459	KALEMA LAWRENCE	EDUCATION ASSISTA	U7U	408,135	4,897,620
11546	NAGADYA ABIBA	EDUCATION ASSISTA	U7U	408,135	4,897,620
11425	BAKYANUSE ROGERS	EDUCATION ASSISTA	U7U	408,135	4,897,620

Vote: 582 Buikwe District

Workplan 6: Education

Cost Centre : ST. HENRYS NAJJUNJU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10885	OWOR OSINDE JONATH	HEADTEACHER GR III	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					37,555,212

Cost Centre : ST. KALOOI LUKKA PRIMARY SCHOOL

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

Cost Centre : VICTORIA SS SSI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30013	JOAB KASUMBA	ASSISTANT EDUCATI	U5	529,043	6,348,510
30018	DEBORAH NASOZZI	ASSISTANT EDUCATI	U5	438,657	5,263,889
30001	ANNET NAMULONDO	ASSISTANT EDUCATI	U5	445,793	5,349,519
30014	RICHARD MAYIGA	ASSISTANT EDUCATI	U5	438,657	5,263,889
30004	LAWRENCE BYAKATON	ASSISTANT EDUCATI	U5	438,657	5,263,889
30007	SYLVIA NAMAYANJA	SENIOR ACCOUNTS A	U5	438,657	5,263,889
30015	PAUL KIRERI	ASSISTANT EDUCATI	U5	438,657	5,263,889
30006	TEDDY ZABALI	EDUCATION OFFICER	U4	558,768	6,705,216
30003	MARGARET NANKYA	EDUCATION OFFICER	U4	736,680	8,840,160
30017	PETER BBOSA	EDUCATION OFFICER	U4	625,699	7,508,390
30010	PETER SSEMANDA	EDUCATION OFFICER	U4	650,727	7,808,724
30011	BEATRICE NAMUGALU	EDUCATION OFFICER	U4	650,727	7,808,724
30019	WILLIAM KAGWA MUGA	EDUCATION OFFICER	U4	794,002	9,528,024

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
30020	CHARLES MULONDO JA	EDUCATION OFFICER	U4	650,727	7,808,724
30005	DANIEL KALYESUBULA	EDUCATION OFFICER	U4	650,727	7,808,724
30021	RONALD SEMBEGUYA	EDUCATION OFFICER	U4	650,727	7,808,724
30008	MARIA NASSUNA MUBIR	EDUCATION OFFICER	U4	650,727	7,808,724
30024	ANDREW BAMWEYANA	EDUCATION OFFICER	U4	650,727	7,808,724
30009	SAMUEL NKALUBO	EDUCATION OFFICER	U4	650,727	7,808,724
30022	KASSIM LUMAAMA	EDUCATION OFFICER	U4	650,727	7,808,724
30023	PATRICKS SABIITI	EDUCATION OFFICER	U4	650,727	7,808,724
30012	HAMIDAH NANTEGE BU	EDUCATION OFFICER	U4	650,727	7,808,724
30016	EDWARD SSEKIZIYIVU	DEPUTY HEADTEACH	U2	943,639	11,323,673
30002	FREDRICK LUWAGA	HEADTEACHER - 'O' L	U2	1,256,309	15,075,713
Total Annual Gross Salary (Ushs)					182,894,617

Cost Centre : ZZITWE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11566	NAKEERO ROSE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10276	KIZITO EDWARD	EDUCATION ASSISTA	U7U	408,135	4,897,620
10868	OBOOTH RICHARD	EDUCATION ASSISTA	U7U	408,135	4,897,620
11487	KIVUMBI SAMUEL	EDUCATION ASSISTA	U7U	408,135	4,897,620
11530	MUWONGE MARTIN	EDUCATION ASSISTA	U7U	438,119	5,257,428
10252	KAKULU EDWARD	EDUCATION ASSISTA	U7U	408,135	4,897,620
11560	NAKANJAKO JOSEPHINE	EDUCATION ASSISTA	U7U	408,135	4,897,620
11570	NAKIBUULE MERAB	EDUCATION ASSISTA	U7U	408,135	4,897,620
10179	ISABIRYE STEPHEN	SENIOR EDUCATION	U6L	479,505	5,754,060
10392	MAFABI PETER	HEADTEACHER GR III	U5	520,532	6,246,384
10719	NANYONJO HARRIET	DEPUTY HEADTEACH	U5	556,063	6,672,755
Total Annual Gross Salary (Ushs)					58,213,967

Subcounty / Town Council / Municipal Division : WAKISI

Vote: 582 Buikwe District

Workplan 6: Education

Cost Centre : BUGULE PRIMARY SCHOOL

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

Cost Centre : KALAGALA UMEA PRIMARY SCHOOL

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

Cost Centre : KIIRA PUBLIC PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10836	OGUTTU GODFREY	EDUCATION ASSISTA	U7U	408,135	4,897,620
11225	DHIKUSOOKA JOSHUA	EDUCATION ASSISTA	U7U	408,135	4,897,620
11214	BABIRYE ESTHER NAMU	EDUCATION ASSISTA	U7U	408,135	4,897,620
11045	GIIBWA BARBRA	EDUCATION ASSISTA	U7U	408,135	4,897,620
10071	ALOWO IMMACULATE	EDUCATION ASSISTA	U7U	431,309	5,175,708

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
10109	BATOLEIRE JAMES	SENIOR EDUCATION	U6L	479,505	5,754,060
Total Annual Gross Salary (Ushs)					30,520,248

Cost Centre : KIRUGU C/U PRIMARY SCHOOL

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

Cost Centre : KIRUGU R/C PRIMARY SCHOOL

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

Vote: 582 Buikwe District

Workplan 6: Education

Cost Centre : KITEYUNJA NAMIYAGI UMEA PRIMARY SCHOO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11462	KALEZI MOSES	EDUCATION ASSISTA	U7U	408,135	4,897,620
11254	LYAGOBABA YASINI	EDUCATION ASSISTA	U7U	408,135	4,897,620
10970	WASSWA VINCENT ALE	EDUCATION ASSISTA	U7U	408,135	4,897,620
11499	LULE KHALID KIRWANA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10967	WABUSABA STEPHEN	EDUCATION ASSISTA	U7U	459,574	5,514,888
10787	NATABIRWA LUKIA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10066	ATHIENO LUCY	EDUCATION ASSISTA	U7U	408,135	4,897,620
11635	NAMUGAYA RUTH	SENIOR EDUCATION	U6L	479,505	5,754,060
Total Annual Gross Salary (Ushs)					42,083,868

Cost Centre : KIYAGI PARENTS PRIMARY SCHOOL

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

Cost Centre : LUWALA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10255	KAWUMA GEORGE	EDUCATION ASSISTA	U7	467,685	5,612,220
10679	NAMPIINA HARRIET	EDUCATION ASSISTA	U7	467,685	5,612,220
11159	MWIMA LOVISA	EDUCATION ASSISTA	U7	467,685	5,612,220
10789	NATTABI MARGRET	EDUCATION ASSISTA	U7U	408,135	4,897,620
10835	OLUPOT ERISEPHAN	EDUCATION ASSISTA	U7U	408,135	4,897,620
10998	WEJJO K. MUSA	EDUCATION ASSISTA	U7U	445,095	5,341,140

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
10340	KYERU RONNER	HEADTEACHER GR III	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					39,286,092

Cost Centre : LUWALA TEA ESTATE PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10842	OTIM PATRICK	EDUCATION ASSISTA	U7U	408,135	4,897,620
10470	MUGOYA SALEH	EDUCATION ASSISTA	U7U	446,279	5,355,345
11052	NERIMA MARGRET	EDUCATION ASSISTA	U7U	408,135	4,897,620
11612	NANDAWULA OLIVIAN	EDUCATION ASSISTA	U7U	467,685	5,612,220
10840	OSA ROSEMARY	EDUCATION ASSISTA	U7U	408,135	4,897,620
10581	NAMWASE ESEZA	EDUCATION ASSISTA	U7U	408,135	4,897,620
10162	EKWARU JOHN ROBERT	EDUCATION ASSISTA	U7U	408,135	4,897,620
10866	OBIN JIMMY HOWELLS	EDUCATION ASSISTA	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					40,353,285

Cost Centre : NAKALANGA UMEA PRIMARY SCHOOL

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

Cost Centre : NALUVULE ISLAMIC PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11543	NABUDUWA BEATRICE	EDUCATION ASSISTA	U7U	408,135	4,897,620
11017	ABDUNOOR MUWONGE	EDUCATION ASSISTA	U7U	408,135	4,897,620

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
11480	KIIZA ARAMANZAN	EDUCATION ASSISTA	U7U	431,309	5,175,708
10268	KASIRI SUZAN MUSOTA	EDUCATION ASSISTA	U7U	408,135	4,897,620
10049	AMUSO JOSEPHINE	SENIOR EDUCATION	U6L	479,505	5,754,060
10508	MWASE AMULANI	HEADTEACHER GR III	U5	520,532	6,246,384
Total Annual Gross Salary (Ushs)					31,869,012

Cost Centre : NAMINYA C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10457	MUYAKA MARTIN	EDUCATION ASSISTA	U7U	408,135	4,897,620
11140	MATENDE JOHN	EDUCATION ASSISTA	U7U	431,309	5,175,708
11527	MUTONYI ESTHER	EDUCATION ASSISTA	U7U	424,676	5,096,112
10044	AMUGA ESEZA	EDUCATION ASSISTA	U7U	408,135	4,897,620
10398	MATUKA BEATRICE	EDUCATION ASSISTA	U7U	408,135	4,897,620
10455	MUTESI MBEGA ASHA	EDUCATION ASSISTA	U7U	459,574	5,514,888
10865	OKIA BETTY	EDUCATION ASSISTA	U7U	408,135	4,897,620
10795	NDAGIRE MARY	SENIOR EDUCATION	U6	479,505	5,754,060
10522	NABWIRE AGNES	EDUCATION ASSISTA	U6	467,685	5,612,220
10991	WANYIBE PAUL	DEPUTY HEADTEACH	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					54,056,520

Cost Centre : NAMINYA R/C PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11506	LYAKA FLORENCE	EDUCATION ASSISTA	U7U	459,574	5,514,888
11130	KIWALA REBECCA	EDUCATION ASSISTA	U7U	467,685	5,612,220
10986	WAKASULE PETER	EDUCATION ASSISTA	U7U	431,309	5,175,708
10825	NYONGESA MAGDALEN	EDUCATION ASSISTA	U7U	467,685	5,612,220
10402	MATONGO LAWRENCE	EDUCATION ASSISTA	U7U	431,309	5,175,708
11704	WASIKE MUNYINYI WA	EDUCATION ASSISTA	U7U	408,135	4,897,620
11199	WALUSANSA JENIPHER	EDUCATION ASSISTA	U7U	408,135	4,897,620
11706	WERE BETTY	EDUCATION ASSISTA	U7U	467,685	5,612,220

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
11158	MWESIGWA JULIET	SENIOR EDUCATION	U6	479,505	5,754,060
11593	NAMIREMBE ELIZABET	DEPUTY HEADTEACH	U4	817,366	9,808,392
Total Annual Gross Salary (Ushs)					58,060,656

Cost Centre : NAMINYA UMEA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10656	NALWOGA PROSSY	EDUCATION ASSISTA	U7	464,130	5,569,560
10076	ADETI FLORENCE	EDUCATION ASSISTA	U7U	438,119	5,257,428
11028	BABIRYE FATUMA	EDUCATION ASSISTA	U7U	408,135	4,897,620
11014	IMASET GEOFFREY EMIL	EDUCATION ASSISTA	U7U	438,119	5,257,428
11066	NAKAWEESE ANNET	EDUCATION ASSISTA	U7U	408,135	4,897,620
11079	NAMALE ANIPHER	EDUCATION ASSISTA	U7U	408,135	4,897,620
10061	ARUGUDO PRISCILLA	EDUCATION ASSISTA	U7U	408,135	4,897,620
11359	SERUNJOGI SADIKI AWA	EDUCATION ASSISTA	U7U	431,309	5,175,708
10822	NYAFONO JANE FRANCE	EDUCATION ASSISTA	U7U	467,685	5,612,220
11623	NANSUBUGA SOLOME	EDUCATION ASSISTA	U7U	408,135	4,897,620
11138	KYAKUWA JULIET	EDUCATION ASSISTA	U6	430,269	5,163,229
10290	KIGENYI G. S. LUKMAN	SENIOR EDUCATION	U6	479,505	5,754,060
10997	WERE EDINANI	HEADTEACHER GR III	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					69,590,785

Cost Centre : WABUSANKE R/C PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11650	ODOI KEZEKIA JOHN MA	EDUCATION ASSISTA	U7U	408,135	4,897,620
10258	KAMAGA EMMANUEL	EDUCATION ASSISTA	U7U	408,135	4,897,620
11252	LWANGA VINCENT	EDUCATION ASSISTA	U7U	408,135	4,897,620
11257	MATOVU JIMMY	EDUCATION ASSISTA	U7U	431,309	5,175,708
11012	KASANGO RONALD	EDUCATION ASSISTA	U7U	408,135	4,897,620
10543	NABWIRE CHRISTINE	SENIOR EDUCATION	U6	479,505	5,754,060
10701	NAMUTEBI SPECIOZA	HEADTEACHER GR III	U5	609,421	7,313,052

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
10238	KABUYE CHARLES	HEAD TEACHER GR II	U4	817,366	9,808,392
Total Annual Gross Salary (Ushs)					47,641,692

Cost Centre : WAKISI WABIYINJA PRIMAY SCHOOL

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

Cost Centre : WAKISI PUBLIC PRIMARY SCHOOL

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

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

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>2,187,767</i>	<i>1,256,381</i>	<i>2,488,769</i>
Transfer of District Unconditional Grant - Wage	40,403	18,636	40,403
District Unconditional Grant - Non Wage	10,875	39,388	16,649
Locally Raised Revenues	20,792	12,363	70,792
Multi-Sectoral Transfers to LLGs	1,078,614	157,033	944,765
Other Transfers from Central Government	1,037,082	1,028,962	1,416,160
<i>Development Revenues</i>	<i>325,013</i>	<i>393,984</i>	<i>606,161</i>
LGMSD (Former LGDP)	31,126	34,022	43,000
Locally Raised Revenues	76,000	76,587	19,659
Multi-Sectoral Transfers to LLGs	217,887	283,375	543,502
Total Revenues	2,512,780	1,650,365	3,094,930
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>2,187,767</i>	<i>1,256,043</i>	<i>2,488,769</i>
Wage	133,907	36,078	133,907
Non Wage	2,053,859	1,219,965	2,354,862
<i>Development Expenditure</i>	<i>325,013</i>	<i>393,984</i>	<i>606,161</i>
Domestic Development	325,013	393,984	606,161
Donor Development	0	0	0
Total Expenditure	2,512,780	1,650,027	3,094,930

Department Revenue and Expenditure Allocations Plans for 2014/15

Vote: 582 Buikwe District

Workplan 7a: Roads and Engineering

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of Urban paved roads routinely maintained		0	48
Length in Km of Urban unpaved roads routinely maintained	48	45	0
No. of bottlenecks cleared on community Access Roads	0	0	7
No of bottle necks removed from CARs	58	62	58
Length in Km. of rural roads constructed	49	61	56
Length in Km. of rural roads rehabilitated	9	0	0
Function Cost (US\$ '000)	2,512,780	1,650,027	3,094,930
Cost of Workplan (US\$ '000):	2,512,780	1,650,027	3,094,930

Planned Outputs for 2014/15

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-Naminy 8km, Makindu- Busagazi 15km.

LGMSD Kawomya- senyi 9.6km

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

None

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

1. Heavy rains

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

2. inadequate staffing

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

3.

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

Cost Centre : WORKS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BKW/1013	KIZZA FRED	DRIVER	U8U	228,169	2,738,028
BKW/1012	SEMANDA GODFREY	ASSISTANT ENGINEER	U5Sc	1,137,572	13,650,864
BKW/1011	MUSOKE EDMOND	PHYSICAL PLANNER	U4Sc	1,108,817	13,305,804
Total Annual Gross Salary (Ushs)					29,694,696

Subcounty / Town Council / Municipal Division : Lugazi TC

Cost Centre : Works

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

Subcounty / Town Council / Municipal Division : Njeru TC

Vote: 582 Buikwe District

Workplan 7a: Roads and Engineering

Cost Centre : Works

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

Subcounty / Town Council / Municipal Division : Nkokonjeru TC

Cost Centre : Roads and Engineering

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

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	65,313	23,524	72,313
Sanitation and Hygiene	22,000	22,000	22,000
District Unconditional Grant - Non Wage	8,021	0	8,021
Locally Raised Revenues	6,000	997	13,000
Transfer of District Unconditional Grant - Wage	18,538	0	18,538
Multi-Sectoral Transfers to LLGs	10,754	527	10,754
<i>Development Revenues</i>	520,619	538,685	543,920
Donor Funding	18,172	36,238	41,600

Vote: 582 Buikwe District

Workplan 7b: Water

Conditional transfer for Rural Water	502,320	502,320	502,320
Unspent balances – Conditional Grants	127	127	
Total Revenues	585,932	562,209	616,233
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	65,313	23,524	72,313
Wage	18,538	0	18,538
Non Wage	46,775	23,524	53,775
Development Expenditure	520,619	538,685	543,920
Domestic Development	502,447	502,447	502,320
Donor Development	18,172	36,238	41,600
Total Expenditure	585,932	562,209	616,233

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of District Water Supply and Sanitation Coordination Meetings	4	4	0
No. of supervision visits during and after construction	50	50	50
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	0	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0	4
No. of deep boreholes drilled (hand pump, motorised)	10	11	8
No. of deep boreholes rehabilitated	23	20	25
No. of water points rehabilitated	3	0	0
No. of water and Sanitation promotional events undertaken	8	4	89
No. of water user committees formed.	70	0	40
No. Of Water User Committee members trained	70	0	60
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0	4
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0	12
No. of public latrines in RGCs and public places	1	0	2
No. of springs protected	24	24	11
Function Cost (US\$ '000)	575,178	562,209	616,233
Function: 0982 Urban Water Supply and Sanitation			
Function Cost (US\$ '000)	10,754	0	0

Vote: 582 Buikwe District

Workplan 7b: Water

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Cost of Workplan (US\$ '000):	585,932	562,209	616,233

Planned Outputs for 2014/15

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

(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.

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

1. Operation and Maintenance of old facilities

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

2. Transport (pick up for field work)

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

3. Up coming Rural Growth Centers

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : BUIKWE TC

Cost Centre : Water Department

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

Workplan 8: Natural Resources

Vote: 582 Buikwe District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	182,814	88,480	209,305
Transfer of District Unconditional Grant - Wage	70,470	37,564	87,484
District Unconditional Grant - Non Wage	27,000	12,293	33,000
Locally Raised Revenues	12,256	4,195	12,257
Multi-Sectoral Transfers to LLGs	66,029	27,369	69,505
Conditional Grant to District Natural Res. - Wetlands (7,059	7,059	7,059
<i>Development Revenues</i>	32,057	7,187	32,057
Multi-Sectoral Transfers to LLGs	16,000	0	16,000
LGMSD (Former LGDP)	16,057	7,187	16,057
Total Revenues	214,871	95,667	241,362
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	182,814	88,451	209,305
Wage	70,470	37,564	87,484
Non Wage	112,344	50,887	121,821
<i>Development Expenditure</i>	32,057	7,187	32,057
Domestic Development	16,057	7,187	16,057
Donor Development	16,000	0	16,000
Total Expenditure	214,871	95,638	241,362

Department Revenue and Expenditure Allocations Plans for 2014/15

The Department expects to receive a budget of shs.241m in the financial year 2014/15. The department heavily depend on locally raised revenues for its operations and this will contribute 29.5 % of the total budget. The details of revenues will be; 70m wage, shs7m as a NRSCG for wetlands management, shs16m from the LGMSD, shs. 12.2m Locally raised revenues and unconditional grant shs.27m. There is an overall increase in the budget of 21.5% this was due expected funding under the local revenue, unconditional grant to the budgets and LLGS to help curb environmental degradation that has occurred.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0983 Natural Resources Management

Vote: 582 Buikwe District

Workplan 8: Natural Resources

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	20000	10000	30000
Number of people (Men and Women) participating in tree planting days	1000	200	
No. of Agro forestry Demonstrations	2	0	2
No. of community members trained (Men and Women) in forestry management	100	80	
No. of monitoring and compliance surveys/inspections undertaken	12	0	0
No. of Water Shed Management Committees formulated	4	2	4
No. of Wetland Action Plans and regulations developed	0	0	4
No. of community women and men trained in ENR monitoring	2	2	2
No. of new land disputes settled within FY	24	4	20
No. of monitoring and compliance surveys undertaken	24	20	52
Function Cost (US\$ '000)	214,871	95,638	241,362
Cost of Workplan (US\$ '000):	214,871	95,638	241,362

Planned Outputs for 2014/15

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

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

NONE

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

1. Rapid tree cover loss

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

2. Impacts of climatic change

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

3. Rapid growth of unplanned townships

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : BUIKWE TC

Vote: 582 Buikwe District

Workplan 8: Natural Resources

Cost Centre : Natural Resources

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

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	344,395	177,967	415,271
Conditional Grant to Women Youth and Disability Gr:	16,482	16,482	16,482
Conditional transfers to Special Grant for PWDs	34,411	34,411	34,411
District Unconditional Grant - Non Wage	13,643	4,085	13,643
Conditional Grant to Functional Adult Lit	18,069	18,068	18,069
Multi-Sectoral Transfers to LLGs	197,151	65,801	188,264
Conditional Grant to Community Devt Assistants Non	18,410	18,410	18,410
Transfer of District Unconditional Grant - Wage	42,228	14,143	121,991
Locally Raised Revenues	4,000	6,566	4,000
<i>Development Revenues</i>	187,067	300,354	200,484
Donor Funding	23,030	15,504	23,030
LGMSD (Former LGDP)	157,437	157,617	157,437
Locally Raised Revenues	0	2,719	
Multi-Sectoral Transfers to LLGs	3,600	0	5,019
Other Transfers from Central Government	3,000	124,514	14,998
Total Revenues	531,462	478,320	615,755
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	344,395	177,176	415,271
Wage	91,905	29,572	171,669
Non Wage	252,490	147,604	243,602
<i>Development Expenditure</i>	187,067	299,504	200,484
Domestic Development	164,037	284,000	177,454
Donor Development	23,030	15,504	23,030
Total Expenditure	531,462	476,681	615,755

Vote: 582 Buikwe District

Workplan 9: Community Based Services

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	21	91	20
No. of Active Community Development Workers	13	9	13
No. FAL Learners Trained	367	1012	520
No. of Youth councils supported	12	4	12
No. of assisted aids supplied to disabled and elderly community	20	4	10
No. of women councils supported	4	3	4
Function Cost (US\$ '000)	531,463	476,681	615,755
Cost of Workplan (US\$ '000):	531,463	476,681	615,755

Planned Outputs for 2014/15

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

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

Youths skills development by SWISSCONTACT UGANDA in Njeru TC and LugaziTC, Livelihood Support to PWDs in the 12 LLGs during 1st and 2nd quarters of the FY7 2014/15.1. Swisscontact an NGO supported by the master card foundation and the private sector in Switzerland to carry out vocational skills training for the youth in 2 LLGs of Njeru

Vote: 582 Buikwe District

Workplan 9: Community Based Services

TC and Lugazi TC 2. National council of Cheshire homes in Uganda to support PWDs in a 5 year development program in the 12 LLGs. 3. World vision supporting child protection programmes in the district. 4. Nyenga community development project supporting women development programmes in Nyenga sub county.

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

1. Inadequate funds

Low funding especially under Local Revenue limits implementation of programme outputs especially those which don't get grants eg. department operation, Gender, Culture, Probation and Child welfare and Labour, employment and industrial Relations.4

2. political manipulation

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

3. Lack of Vehicle

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buikwe TC

Cost Centre : COMMUNITY BASED SERVICES

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

Subcounty / Town Council / Municipal Division : KAWOLO

Cost Centre : KAWOLO

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

Subcounty / Town Council / Municipal Division : Lugazi TC

Vote: 582 Buikwe District

Workplan 9: Community Based Services

Cost Centre : Community Based Services

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

Subcounty / Town Council / Municipal Division : NAJJA

Cost Centre : NAJJA

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

Subcounty / Town Council / Municipal Division : NAJJEMBE

Cost Centre : NAJJEMBE

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

Subcounty / Town Council / Municipal Division : NGOGWE

Cost Centre : NGOGWE

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

Subcounty / Town Council / Municipal Division : Njeru TC

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NJR/1035	MPATA GOEFFREY	ASSISTANT LABOUR		428,982	5,147,784
NJR/1033	BULEGA MILLY	SENIOR COMMUNITY		848,601	10,183,212

Vote: 582 Buikwe District

Workplan 9: Community Based Services

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NJR/1034	OSINDE MARTIN	ASSISTANT COMMUN		444,365	5,332,380
Total Annual Gross Salary (Ushs)					20,663,376

Subcounty / Town Council / Municipal Division : Nkokonjeru TC

Cost Centre : Community Based Services

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

Subcounty / Town Council / Municipal Division : NYENGA

Cost Centre : NYENGA

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

Subcounty / Town Council / Municipal Division : SSI

Cost Centre : SSI

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

Subcounty / Town Council / Municipal Division : WAKISI

Cost Centre : WAKISI

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

Vote: 582 Buikwe District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	200,412	131,815	910,700
Transfer of District Unconditional Grant - Wage	26,701	10,410	26,701
Other Transfers from Central Government	12,000	17,000	723,944
Multi-Sectoral Transfers to LLGs	81,332	35,378	83,353
Locally Raised Revenues	19,000	1,903	19,000
District Unconditional Grant - Non Wage	10,000	15,744	20,000
Conditional Grant to PAF monitoring	51,379	51,379	37,702
<i>Development Revenues</i>	30,451	16,325	57,276
Multi-Sectoral Transfers to LLGs	13,074	0	22,284
LGMSD (Former LGDP)	17,377	16,325	16,991
Donor Funding		0	18,000
Total Revenues	230,862	148,140	967,975
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	200,412	131,815	910,700
Wage	26,701	10,410	26,701
Non Wage	173,711	121,405	883,999
<i>Development Expenditure</i>	30,451	16,325	57,276
Domestic Development	30,451	16,325	39,276
Donor Development	0	0	18,000
Total Expenditure	230,862	148,140	967,975

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	1	1	1
No of Minutes of TPC meetings	12	9	
No of minutes of Council meetings with relevant resolutions	6	4	
Function Cost (UShs '000)	230,863	148,140	967,975
Cost of Workplan (UShs '000):	230,863	148,140	967,975

Vote: 582 Buikwe District

Workplan 10: Planning

Planned Outputs for 2014/15

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

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

NONE

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

1. Lack of a field vehicle

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

2. under staffing

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

3. Lack of a Data Bank

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : BUIKWE TC

Cost Centre : Planning Unit

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

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
	Approved Budget	Outturn by end June		Approved Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	130,361	60,587		144,760
Transfer of District Unconditional Grant - Wage	26,534	11,438		40,540
Multi-Sectoral Transfers to LLGs	73,312	31,759		73,706
Locally Raised Revenues	10,144	2,757		10,143
District Unconditional Grant - Non Wage	20,371	14,634		20,371

Vote: 582 Buikwe District

Workplan 11: Internal Audit

Total Revenues	130,361	60,587	144,760
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>130,361</i>	<i>60,587</i>	<i>144,760</i>
Wage	70,269	29,336	84,275
Non Wage	60,092	31,251	60,485
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	130,361	60,587	144,760

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	8	4	8
Date of submitting Quaterly Internal Audit Reports	15/09/14	15/04/2014	
Function Cost (US\$ '000)	130,361	60,587	144,760
Cost of Workplan (US\$ '000):	130,361	60,587	144,760

Planned Outputs for 2014/15

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

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

None

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

1. Lack of a field vehicle

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

2. uner staffing

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

3.

Vote: 582 Buikwe District

Workplan 11: Internal Audit

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : BUIKWE TC

Cost Centre : Internal Audit

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

Subcounty / Town Council / Municipal Division : Lugazi TC

Cost Centre : Internal Audit

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

Subcounty / Town Council / Municipal Division : Njeru TC

Cost Centre : Internal Audit

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

Vote: 582 Buikwe District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	3 National days celebrate. . Independence Labour Day Liberation Day Travel inland 4 Quarterly monitoring activities undertaken in 12 LLGs; 2 Adverts run to source for bidders Bank charges on administration account paid.	1 National days celebrate. Independence, Labour Day Travel inland 4 Quarterly monitoring activities undertaken in 12 LLGs in p/s, sss and Health centres II & III 2 Adverts run to source for bidders Bank charges on administration account paid.	3 National days celebrate. . Independence Labour Day Liberation Day Travel inland 4 Quarterly monitoring activities undertaken in 12 LLGs; 2 Adverts run to source for bidders Bank charges on administration account paid.
	Welfare and entertainment done;	Welfare and entertainment done;	Welfare and entertainment done;
	CAO's monthly airtime procured;	CAO's monthly airtime procured;	CAO's monthly airtime procured;
	Small office equipment procured;	Small office equipment procured;	Small office equipment procured;
	General security maintained Membership to autonomous bodies paid. Stationery paid	General security maintained Membership to autonomous bodies paid. Stationery paid	General security maintained Membership to autonomous bodies paid. Stationery paid
	Daily news papers for CAO's office bought; Maintenance Medical expenses Workshops and seminars Commitments on arrears.	Daily news papers for CAO's office bought; Maintenance Medical expenses Workshops and seminars	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's		Monitoring of 162 P/S, SSS, 12 LLGS and health C II and III's
	<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> 174,077	<i>Non Wage Rec't:</i> 177,873	<i>Non Wage Rec't:</i> 299,487
	<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 186,157	Total 177,873	Total 311,567

Output: Human Resource Management

Vote: 582 Buikwe District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved 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	District payrolls printed;Supprt to MoPS to migrate data to IPPS done 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; 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> 379,257	<i>Wage Rec't:</i> 1,046,781	<i>Wage Rec't:</i> 857,996	
	<i>Non Wage Rec't:</i> 28,700	<i>Non Wage Rec't:</i> 9,975	<i>Non Wage Rec't:</i> 43,700	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 407,957	Total 1,056,756	Total 901,696	

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	185 (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.)	95 (reports generated (CBP) 1 CBN plan 5 District staff and 1 District councillor supported in institutions for short term courses. Client charter implemented in a workshop of political leaders, staff and other stakeholders. CBNA is ongoing. Trained in legisilation for LCIII Chairpersons, CDOs and parish chiefs)	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.)
Availability and implementation of LG capacity building policy and plan	yes (At the human resource office District hqtrs 12 LLGs Backstopped)	yes (At the human resource office District hqtrs 12 LLGs Backstopped)	Yes (At the human resource office District hqtrs 12 LLGs Backstopped)
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> 62,011	<i>Domestic Dev't</i> 61,928	<i>Domestic Dev't</i> 60,550
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 62,011	Total 61,928	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.	2 (monitoring of the LLGS done by the D.CAO) 4 (4 county meetings conducted 4 quarterly monitoring reports produced.
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Vote: 582 Buikwe District

Workplan Outputs

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

1a. Administration

88% of LLGS staff appraised)

Non Standard Outputs:	88% of LLGS staff appraised)	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>	8,000	<i>Non Wage Rec't:</i>	18,298	<i>Non Wage Rec't:</i> 26,681
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	8,000	Total	18,298	Total 26,681

Output: Public Information Dissemination

Non Standard Outputs:	PAF news Letters Press conference Workshops and seminars Procurement of fuel Radio talk shows Monitoring reports	PAF news Letters produced		PAF news Letters 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>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	5,600	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 5,600
	<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	5,600	Total	0	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	Stationery procured (Including legal documents		Quarterly monitoring reports in LLGs; 1 workshop on records management for LLG Small office equipment procured. Stationery procured (Including legal documents 5 filing cabinets procured Fuel procured	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	12,015	<i>Non Wage Rec't:</i>	455	<i>Non Wage Rec't:</i> 8,015
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	12,015	Total	455	Total 8,015

Output: Procurement Services

Non Standard Outputs:	Office stationery Fuel procured Computer maintenance Advertisement	Office stationery Fuel procured Computer maintenance Advertisement		Office stationery Fuel procured Computer maintenance Advertisement	
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Vote: 582 Buikwe District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved 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>	3,941	<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	3,941	Total	10,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

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

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Vote: 582 Buikwe District

Workplan Outputs

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

2. Finance

Output: LG Financial Management services

Date for submitting the Annual Performance Report	sept. 2013 (Draft financial statements produced and submitted for FY 2012/13 .2013/2014 Annual Budget prepared and approved by 30th August 2013. Prapare and submit performance contract form B for FY 2013/14)	sept. 2013 (Draft financial statements produced and submitted for FY 2012/13 .2013/2014 Annual Budget prepared and approved by 30th August 2013. Three qtrs of BPerformance contract form B for FY 2013/14 Prepared and submit)	15/09/15 (Draft financial statements produced and submitted for FY 2013/14 .2013/2014 Annual Budget prepared and approved by 31st may, 2015. Prapare and submit performance contract form B for FY 2013/14)
Non Standard Outputs:	1 training held for LLGs	Books of accounts procured;	1 training held for LLGs
	Books of accounts procured;	All businesses registered and markets gazzated;	Books of accounts procured;
	All businesses registered and markets gazzated;	Payment of revolving fund for motor vehicle	All businesses registered and markets gazzated;
	Payment of revolving fund for motor vehicle	Charging policy renewed;	Payment of revolving fund for motor vehicle
	Charging policy renewed;	Compuetr serviced on a quarterly basis;	Charging policy renewed;
	Compuetr serviced on a quarterly basis;	All assets engraved	Compuetr serviced on a quarterly basis;
	All assets engraved	Office stationery, fuel procured and co-funding made.	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> 96,080	<i>Wage Rec't:</i> 165,248
	<i>Non Wage Rec't:</i> 151,135	<i>Non Wage Rec't:</i> 102,138	<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 243,414	Total 198,218	Total 297,582

Output: Revenue Management and Collection Services

Value of LG service tax collection	223427000 (Local Service Tax collected from all the 12 LLGs in the District.)	248441000 (Local Service Tax collected from all the 12 LLGs in the District shs 248m)	323427000 (Local Service Tax collected from all the 12 LLGs in the District.)
Value of Other Local Revenue Collections	323016300 (These are the revenues expected from 12 LLGs and the District)	1076000000 (The district collected shs 1.760bn from the locally raised revenues in the)	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)	14 (collected in Najjembe,Njeru and Lugazi)	15 (Planned number Njeru 6,Najjembe 2,Nkokonjeru 3,Lugazi 4)
Non Standard Outputs:	2 sensitization meetings of tax payers held;	Revenue check points put on main road junctions at lugazi and Nangunga	2 sensitization meetings of tax payers held;
	Revenue assessment activity undertaken		Revenue assessment activity undertaken
	Revenue check points put on main road junctions		Revenue check points put on main road junctions
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,907	<i>Non Wage Rec't:</i> 2,750	<i>Non Wage Rec't:</i> 39,966

Vote: 582 Buikwe District

Workplan Outputs

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

2. Finance

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,907	Total	2,750	Total	39,966

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/06/13 (The annual workplan and draft Budget laid before council)		28/02/14 (The annual workplan and draft Budget laid before council)		()	
Date of Approval of the Annual Workplan to the Council	15/06/13 (2010-2015 Five Year Development Plan approved)		30/06/2014 (2014-2015 Five Year Development Plan approved Needs identification exercise begins and DP prepared)		31/05/15 (2015-2016 Five Year Development Plan approved)	
Non Standard Outputs:	012/2013 Budget Framework Paper prepared;		2014/15 BFP prepared and submitted		2013/2015 Budget Framework Paper prepared;	
	2012/2013 Budget Conference held		2014/2015 Budget Conference held		2015/2016 Budget Conference held	
	A fixed assets register put in place				A fixed assets register put in place	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	19,458	<i>Non Wage Rec't:</i>	13,809	<i>Non Wage Rec't:</i>	22,458
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	19,458	<i>Total</i>	13,809	<i>Total</i>	22,458

Output: LG Expenditure mangement Services

Non Standard Outputs:	Books of accounts updated and reconciled on a daily and monthly basis respectively	Books of accounts updated and reconciled on a daily and monthly basis respectively	Books of accounts updated and reconciled on a daily and monthly basis respectively		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,000	<i>Non Wage Rec't:</i>	14,960	<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
<i>Total</i>	14,000	<i>Total</i>	14,960	<i>Total</i>	15,557

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/13 (2012/2013 Final Accounts prepared and submitted to OAG)	30/09/13 (2012/2013 Final Accounts prepared and submitted to OAG)	30/08/14 (2013/2014 Final Accounts prepared and submitted to OAG)
Non Standard Outputs:	4 quarterly Out Put Budgeting reports produced	3 quarterly Out Put Budgeting reports produced	4 quarterly Out Put Budgeting reports produced
	12 monthly Returns filed. Procure 1 Laptop, UPS and External Disk	11 monthly Returns filed	12 monthly Returns filed. Procure 1 Laptop, UPS and External Disk
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,000	<i>Non Wage Rec't:</i> 4,217	<i>Non Wage Rec't:</i> 20,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 15,000	<i>Total</i> 4,217	<i>Total</i> 20,000

2. Lower Level Services

Vote: 582 Buikwe District

Workplan Outputs

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

2. Finance

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	193,933	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	190,333
<i>Non Wage Rec't:</i>	933,172	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,124,924
<i>Domestic Dev't</i>	9,511	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,122
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,136,615	Total	0	Total	1,318,378

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	Construction a foundation for an office block. LGMSD		Procuring land for Buikwe s/c Construction a foundation for an office block. LGMSD		Construction a foundation for an office block for Buikwe s/c	
	Procuring land for Buikwe s/c					
	<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>	23,121	<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
	<i>Total</i>	25,000	<i>Total</i>	23,121	<i>Total</i>	24,000

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	payment of the principle and interest charge to stanbic Bank on District Chairperson and CAOs' motor vehicles.Procurement of 2 cabinets		payment made for the chairpersons vehicle under the revolving fund (MOLG)		Payment made for the CAOs' motor vehicle to MOLG	
	Procurement of 1 laptop and UPS and back system and bookshelf in cash office					
	Wage Rec't: 0		Wage Rec't: 0		Wage Rec't: 0	
	Non Wage Rec't: 0		Non Wage Rec't: 0		Non Wage Rec't: 0	
	Domestic Dev't 85,500		Domestic Dev't 14,944		Domestic Dev't 27,841	
	Donor Dev't 0		Donor Dev't 0		Donor Dev't 0	
	Total 85,500		Total 14,944		Total 27,841	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 582 Buikwe District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved 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 monthly ;	District Chairperson's vehicle maintained on a monthly basis;
	District Chairperson's fuel procured;	District Chairperson's fuel procured;	District Chairperson's fuel procured;
	District Vice Chairperson's fuel procured;	District Vice Chairperson's fuel procured;	District Vice Chairperson's fuel procured;
	District Speaker and Deputy Speaker's fuel procured;	District Speaker and Deputy Speaker's fuel procured;	District Speaker and Deputy Speaker's fuel procured;
	Communication ensured;	Communication ensured;	Communication ensured;
	District Chairperson's pledges and donations honored;	District Chairperson's pledges and donations honored;	District Chairperson's pledges and donations honored;
	Small office equipment procured;	Small office equipment procured;	Small office equipment procured;
	Staff welfare ensured;	Staff welfare ensured;	Staff welfare ensured;
	Gratuity and ex-gratia for Political leaders paid;	Gratuity and ex-gratia for Political leaders paid;	Gratuity and ex-gratia for Political leaders paid;
	Payment of staff salaries	Payment of staff salaries	Payment of staff salaries
	Arrears Payment made		Arrears Payment made. ULGA Regional meeting
	<i>Wage Rec't:</i> 163,533	<i>Wage Rec't:</i> 104,482	<i>Wage Rec't:</i> 232,022
	<i>Non Wage Rec't:</i> 256,815	<i>Non Wage Rec't:</i> 228,858	<i>Non Wage Rec't:</i> 284,701
	<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 420,349	Total 333,340	Total 516,723

Output: LG procurement management services

Non Standard Outputs:	12 Contracts Committee meetings held;	5 contract committee meetings held. Travelled to MOFPED and MOLG. Monitored.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> 8,600	<i>Non Wage Rec't:</i> 8,000	<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 8,600	Total 8,000	Total 9,000

Output: LG staff recruitment services

Vote: 582 Buikwe District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	12 DSC meetings held; DSC Chairperson's salary paid. Retainer paid Travel inland Small office Staff welfare Reports and munites Fuel procured Stationery and adverts all at the District hqtrs	Travel inland Small office Staff welfare Reports and munites Fuel procured Stationery and adverts all at the District hqtrs. DSC Chairperson's salary paid. Retainer paid	12 DSC meetings held; DSC Chairperson's salary paid. Retainer paid Travel inland Small office Staff welfare Reports and munites Fuel procured Stationery and adverts all at the District hqtrs
	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 27,700	<i>Wage Rec't:</i> 24,523
	<i>Non Wage Rec't:</i> 47,019	<i>Non Wage Rec't:</i> 44,187	<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 70,419	Total 71,887	Total 71,542

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	0 (No activity planned)	0 (N/A)	200 (Lease and mail land titles processed)
No. of Land board meetings	6 (Land Board meetings held)	0 (4 Land Board meetings held and discussed lease offers and extensions. 1 field inspection done, procure IDs for lands staff paid for operation)	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> 7,500	<i>Non Wage Rec't:</i> 7,568	<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 7,500	Total 7,568	Total 9,500

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (Auditor General's management letters reviewed per LG)	3 (4 DPAC report generated at the District Head quarters. Discussed the letters reviewed per LG) fourth and 1st quarter audit reports)	1 (Auditor General's management letters reviewed per LG)
No. of LG PAC reports discussed by Council	5 (DPAC reports generated for the District and LLGs at the District Head quarters)	3 (Two DPAC meeting held to examine town councils and sub-county 1st and 2nd quarter reports. Also discussed 4th qtr district reports)	4 (DPAC reports generated for the District and LLGs at the District Head quarters)
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 13,120	<i>Non Wage Rec't:</i> 12,112	<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 13,120	Total 12,112	Total 9,620

Vote: 582 Buikwe District

Workplan Outputs

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

3. Statutory Bodies

Output: LG Political and executive oversight

Non Standard Outputs:	4 DEC monitoring activities undertaken;	6 DEC monitoring activities undertaken;	4 DEC monitoring activities undertaken;
	4 District Councillors monitoring meeting undertaken.	6 District Councillors monitoring meeting undertaken.	4 District Councillors monitoring meeting undertaken.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 51,600	<i>Non Wage Rec't:</i> 39,427	<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 39,427	Total 51,600

Output: Standing Committees Services

Non Standard Outputs:	6 District Council and 6 sets of Sector Committee meetings held	5 District Council and 4 sets of Sector Committee meetings held	6 District Council and 6 sets of Sector Committee meetings held
	12 sets of minutes for council and standing committees		12 sets of minutes for council and standing committees
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 58,800	<i>Non Wage Rec't:</i> 51,469	<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 58,800	Total 51,469	Total 55,200

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 7,200	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 10,800
	<i>Non Wage Rec't:</i> 394,464	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 449,778
	<i>Domestic Dev't</i> 549	<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 402,213	Total 0	Total 460,578

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Procurement of a Station Wagon for the chairperson L.C V	No activity done	
	<i>Wage Rec't:</i> 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> 140,000	<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 140,000	Total 0	Total 0

Vote: 582 Buikwe District

Workplan Outputs

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

3. Statutory Bodies

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	AA: Literature on general market information for selected enterprises printed.	Senstized HLFO leaders, CDOs and DFF on mindset change and community mobilisation Farmer forum members (72) from 12 LLGs were offered skills on leadership and management,DCDO made a follow up on implementation of skills acquired	AA: Literature on general market information for selected enterprises printed Z: Higher level farmer organisations developed for access to production support & /or group marketing services
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<i>Wage Rec't:</i>	238,335	<i>Wage Rec't:</i>	238,229	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,714	<i>Domestic Dev't</i>	4,964	<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	242,049	Total	243,193	Total	0

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	5 (C:4 Multistakeholder innovation platform meetings held & 1 MSIP formed)	9 (Dairy MSIP review and plan meeting held with 40 stakeholders to lay strategies for a more productive dairy enterprise Procured Artificial insemination equipment to operate three sub centers)	4 (C:Multistakeholder innovation platform meetings held & 1Dairy MSIP strengthened)
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Vote: 582 Buikwe District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	<p>F:10 Adaptive research trial sites established and managed</p> <p>J: District adaptive research team facilitated to support implementation of research and development N:2</p> <p>District farmer for a review meetings held (One every six months)</p> <p>O: 8 facilitations made to District farmer forum(1 per month) to facilitate them perform their roles</p> <p>Q: AAS, farming tips and market information disseminated through radio (10 talk shows & 48 announcements)</p>	<p>4 Cassava farmers (NASE 15, 17, 18, &19) and 12 banana host farmers (M9,Nakitembe,Kisansa & Mbwarzirume) established adaptive research sites.</p> <p>DFF agreed on Banana as the enterprise to consider for adaptive research</p> <p>4 officers verified the status of 10 adaptive sites. 5 out of 10 sites still dependable</p> <p>District adaptive research team (Livestock) reviewed and made final plans for procurement,issuance and utilisation of artificial insemination equipment under the dairy MSIP</p> <p>DARST(Crop) identified host farmers and qualities of cassava and Banana research sites</p>	<p>F:12 Adaptive research trial sites established and managed</p> <p>J: District adaptive research team facilitated to support implementation of research and development N:2</p> <p>District farmer for a review meetings held (One every six months)</p> <p>Q: Agriculture advisory services farming tips and market information disseminated through radio/mass media (10 talk shows & 48 announcements)</p>
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	183,845
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	26,125	<i>Domestic Dev't</i>	34,467	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	26,125	Total	34,467	Total	183,845

Output: Cross cutting Training (Development Centres)

Vote: 582 Buikwe District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	<p>A:1 District Coordinators Contract maintained</p> <p>B: 10% NSSF paid</p> <p>D: District quarterly planning and review meetings held</p> <p>K: 4 M & E visits made to subcounties</p> <p>P: DPO facilitated to support ATAAS implementation</p> <p>S:Quarterly financial and process audits undertaken</p> <p>T: Quarterly technical audits & quality assurance of NAADS activities undertaken</p> <p>V: Office operations executed</p> <p>W:Motorvehicle handled in good running condition</p> <p>X:Communication & information to stakeholders effected</p> <p>Y:Implementers facilitated to mobilize and sensitizise other stakeholders participate and benefit from advisory services</p>	<p>District and Subcounty NAADS Coordinators Contract maintained</p> <p>2 SNC/DNC ,2 performance review meetings of NAADS activities held at zonal and at District level . Two SNC/CAO meetings held</p> <p>2 DFF and 2 Secretariat/District meetings held so far</p> <p>50 stakeholders monitored program activities in 40 farmer groups based in 48villages in 12 LLGs</p> <p>CAOs office monitored activities in Wakisi,Njeru,Najja and Nyenga</p> <p>DPO inspected AASPs in 7 LLGs to review delivery of advisory services especially farmer training programs and reporting.</p> <p>DPO and DNC inspected planning/reporting competencies and status of technologies in Buikwe, Ngowe and Nkokonjeru</p> <p>DPO and DNC backstoppped SNCs and AASPs in Buikwe, Njeru, wakisi, Nyenga and Kawolo on workplan formulation</p> <p>The Internal audit dept has since the beginning of the year undertaken audit of NAADS activites at District headquarters as well as in Kawolo, Nyenga, Wakisi, Najjembe, Najja, Buikwe, Ngogwe and Ssi.</p> <p>DAO led other SMSs to evaluate enterprise selection in regard to the commodity approach in 12 LLGs</p> <p>Stationery purchased Bank charges and allowances paid for travel to bank, URA NSSF offices as well as quarterly reports and audit responses produced.</p>	<p>A:13 NAADS Coordinators' Contracts maintained</p> <p>B: 10% NSSF paid for 13 coordinators</p> <p>D:4 District quarterly planning and review meetings held</p> <p>E:3 Annual Constituency Planning meetings held</p> <p>K:4 Monitoring & Evaluation activities conducted</p> <p>H: DCO & DCDO facilitated to Support FID Implementation</p> <p>P: DPO facilitated to support ATAAS implementation</p> <p>S:Quarterly financial and process audits undertaken</p> <p>T: Quarterly technical audits & quality assurance of NAADS activities undertaken</p> <p>V: Office operations executed</p> <p>W:Motorvehicle maintained in good running condition</p> <p>X:Communication & information to stakeholders effected</p> <p>Y:Implementers facilitated to mobilize and sensitizise other stakeholders to participate and benefit from advisory services</p>
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	41,226	<i>Domestic Dev't</i>	48,907	<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	41,226	Total	48,907	Total	0

2. Lower Level Services

Vote: 582 Buikwe District

Workplan Outputs

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

4. Production and Marketing

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	12 (Farmer forum supported to hold meetings and to participate in planning and capacity development sessions.)	14 (Farmer forum meetings held in all sub counties at least three times during the year)	12 (Farmer forum supported to hold meetings and to participate in planning and capacity development sessions.)
No. of farmer advisory demonstration workshops	576 (Agricultural advisory demonstration workshops on selected enterprises conducted in the 12 LLGs of the District)	563 (Advisory demonstration workshops conducted in Nyenga, Ngogwe, Najja and wakisi on seed selection, soil /water management and Banana bacterial wilt control Ngogwe Sc and Nkokonjeru Tc had 40 farmers attending the Jinja international agricultural show while Buikwe Sc demonstrated tick control on 201 heads of cattle Wakisi Sc trained 80 farmers on the control of the black coffee twig borer under MSIP activities)	520 (Agricultural advisory demonstration workshops on selected enterprises conducted in the 12 LLGs of the District)
No. of farmers accessing advisory services	18600 (Farmers and farmer groups mobilised and sensitised on NAADS Programme undertakings (40 farmers in each of the 465 villages))	1788 (Farmers and farmer groups mobilised and sensitised during enterprise and farmer selection Farmers and farmer groups mobilised and sensitised on enterprise and farmer group development 0 farmers mobilised on monitoring aspects during the annual review meeting at District)	18600 (Farmers and farmer groups mobilised and sensitised on NAADS Programme undertakings (40 farmers in each of the 465 villages))
No. of farmers receiving Agriculture inputs	3534 (3,250 food security, 260 market oriented and 24 Commercialising farmers supported to receive agriculture in puts.)	2245 (2,021 food security farmers were issued with technology inputs under 12 enterprises 224 farmers benefited within the market oriented category. The leading enterprise for market oriented category was 68 farmers engaged in dairy cattle production followed by: 68 banana; 53)	2222 (2015 food security, 195 market oriented and 12 Commercialising farmers supported to receive agriculture in puts.)
Non Standard Outputs:	Monitoring and evaluation of activities undertaken 24 AASPs remunerated, 130 CBFs facilitated, 24 Reviews on programme implementation undertaken and 144 quarterly reports written, 60 workplans prepared.	Monitoring and evaluation of activities undertaken 24 AASPs remunerated, 130 CBFs facilitated, 12 Semi annual reviews on programme implementation undertaken and 72 quarterly reports written, 18 workplans prepared.	Monitoring and evaluation of activities undertaken 24 AASPs remunerated, 130 CBFs facilitated, 24 Reviews on programme implementation undertaken and 144 quarterly reports written, 60 workplans prepared.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 871,323	Domestic Dev't 865,278	Domestic Dev't 209,330
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0

Vote: 582 Buikwe District

Workplan Outputs

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

4. Production and Marketing

	<i>Total</i>	871,323	<i>Total</i>	865,278	<i>Total</i>	209,330
Output: Multi sectoral Transfers to Lower Local Governments						
Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	31,240
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	31,240

3. Capital Purchases

Output: Other Capital

Non Standard Outputs: Transfer to LLGS as unspent balance

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	70,407	<i>Domestic Dev't</i>	65,691	<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	70,407	Total	65,691	Total	0

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. 4 departmental meetings held 4 quarterly visits to monitor filed activities. 4 Quarterly agricultural data collected Quarterly reports Office running imprest managed

Salaries for District extension staff and District staff paid. 4 departmental meetings held 4 quarterly visits to monitor filed activities and field day to evaluate advisory services.

Salaries for District extension staff and District staff paid. 4 departmental meetings held -Semi annual visits to monitor filed activities. Quarterly agricultural data -1 Tablet procured Quarterly reports Office running imprest managed

	<i>Wage Rec't:</i>	273,124	<i>Wage Rec't:</i>	121,715	<i>Wage Rec't:</i>	299,006
	<i>Non Wage Rec't:</i>	24,933	<i>Non Wage Rec't:</i>	24,085	<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	298,057	Total	145,800	Total	320,666

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed 0 (Not planned) 0 (Not planned) 0 (Not planned)

Vote: 582 Buikwe District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	8 one acre gardens of cassava variety/potato/banana/coffee/rice demonstration established at s/c level. 7 Plant clinics managed at Lugazi, Kiyindi, Ssenyi, Nkonkonjeru, Nyenga, Ngongwe and Kasubi. 2 Pest and Disease surveys carried out throughout the District 2,500 tissue banana plantlets nurtured in the nursery.	8 one acre gardens of cassava variety/potato/ 2 acre banana demonstration established and supervised at s/c level projects. 7 Plant clinics managed at Lugazi, Kiyindi, Ssenyi, Nkonkonjeru, Nyenga, Ngongwe and Kasubi. 1 Pest and Disease surveys carried out throughout the District 3,000 tissue banana demonstrations monitored. 1 Field day organised.	7 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> 3,575	<i>Non Wage Rec't:</i> 42,736	<i>Non Wage Rec't:</i> 7,100	
	<i>Domestic Dev't</i> 27,310	<i>Domestic Dev't</i> 22,195	<i>Domestic Dev't</i> 17,001	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 30,885	Total 64,931	Total 24,101	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (No activity planned)	0 (No activity planned)	0 (No activity planned)	
No of livestock by types using dips constructed	0 (No activity planned)	0 (No activity planned)	0 (No activity planned)	
No. of livestock vaccinated	337596 (51436 cattle, 243520 poultry and 3000 dogs vaccinated, 4 inspection carried out 40,000 cattle prophylactic treatment)	89266 (75014 poultry, 1250 dogs vaccinated in Ssi, Kawolo, Njeru and Nkonkonjeru 2,210 cattle prophylactic inspection point maintained at Lugazi)	1 (.Vaccination of poultry and dogs against; FMD, NCD, IBR & Rabies respectively)	
Non Standard Outputs:	4 surveys done 1 checkpoint managed	no avian surveys done 1 Animal checkpoint managed	1 surveys done 1 checkpoint managed 4 inspection visits and 24 check points Establish 1 communal animal health centres in Nyenga and Njeru	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 22,087	<i>Non Wage Rec't:</i> 3,376	<i>Non Wage Rec't:</i> 7,300	
	<i>Domestic Dev't</i> 11,270	<i>Domestic Dev't</i> 17,537	<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 33,357	Total 20,912	Total 19,300	

Output: Fisheries regulation

Quantity of fish harvested	0 (No activity planned)	00 (No activity planned)	0 (No activity planned)	
No. of fish ponds constructed and maintained	1 (Fish ponds constructed in Nyenga s/c)	1 (Fish pond constructed, supervised and monitored)	1 (1 Fish pond rehabilitated stocked in Najjembe and Buikwe s/c.)	
No. of fish ponds stocked	1 (1 Fish pond stocked in Kawolo s/c)	1 (Fish pond rehabilitated in Busabaga parish of Kawolo)	1 (1 Fish pond restocked)	

Vote: 582 Buikwe District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Fisheries regulation enforced in Njeru, Nyenga, Ssi, Najja, Ngongwe, Lugazi & Nkonkonjeru	17 patrols for Fisheries regulation enforced in Njeru, Nyenga, Ssi, Najja, Ngongwe, Lugazi & Nkonkonjeru. 1974 illegal gears and 3,345 kgs immature fish impounded, 14 persons arrested	Fisheries regulation enforced in Njeru, Nyenga, Ssi, Najja, Ngongwe, Lugazi & Nkonkonjeru. Service delivery in the fishing community improved	
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,128	<i>Non Wage Rec't:</i>	6,724	<i>Non Wage Rec't:</i>	6,700
<i>Domestic Dev't</i>	9,572	<i>Domestic Dev't</i>	10,599	<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	18,700	Total	17,323	Total	25,700

Output: Vermin control services

No. of parishes receiving anti-vermin services	0 (No activity planned)	0 (No activity planned)	0 (No activity planned)	
Number of anti vermin operations executed quarterly	4 (Anti-vermin operations executed on a quarterly basis)	1 (2 camps held in 2 S/C of Buikwe and Ngogwe)	8 (8 Vermin camps in 8 rural LLGs)	

Non Standard Outputs:	Not planned	Not planned	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> 3,385	<i>Non Wage Rec't:</i> 1,500	<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
	<i>Total</i> 3,385	<i>Total</i> 1,500	<i>Total</i> 2,643

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	125 (Tsetse traps purchased and deployed in 2 LLGs of Nyenga and Ssi s/c)	125 (125 tsetse traps deployed in Nyenga and Ssi S/Cs monitored)	100 (Tsetse traps purchased and deployed in Wakisi and Najjembe s/cs (100))	
Non Standard Outputs:	20 Beehives procured and sited in Kawolo and Ngogwe	20 Beehives procured, given out Kawolo and Ngogwe FMG and monitored	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>	3,310	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	600
<i>Domestic Dev't</i>	9,378	<i>Domestic Dev't</i>	9,378	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,688	Total	12,378	Total	10,600

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:	10,153	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	40,043	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	50,196	Total	0	Total	0

Function: District Commercial Services

1. Higher LG Services

Vote: 582 Buikwe District

Workplan Outputs

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

4. Production and Marketing

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	28 (24 SACCOs strengthened, 2 New ones formed. Quarterly Market information collected and disseminated Farmers mobilised into 1 Higher level market institution for Cocoa marketing)	24 (24 SACCOs strengthened, Quarterly Market information collected and disseminated Farmers mobilised into 1 Higher level market institution for Cocoa marketing)	26 (24 SACCOs strengthened, 2 New ones formed. Quarterly Market information collected and disseminated Farmers mobilised into 1 Higher level market institution for maize group marketing in wakisi)
No. of market information reports disseminated	4 (4 market information reports to all the 12 LLGs)	4 (4 market information reports to all the 12 LLGs)	1 (one tourist site developed)
Non Standard Outputs:	Not planned	No activity done	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> 5,264	<i>Non Wage Rec't:</i> 5,780	<i>Non Wage Rec't:</i> 6,800
	<i>Domestic Dev't</i> 6,410	<i>Domestic Dev't</i> 2,963	<i>Domestic Dev't</i> 1,300
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 11,674	Total 8,743	Total 8,100

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	quarterly support supervision conducted. Mass polio immunization conducted Four quarterly family days conducted. Operations of DHO's, office imprest, Travel and transport, Allowances, salaries paid	NA	quarterly support supervision conducted. Mass polio immunization conducted Four quarterly family days conducted. Operations of DHO's, office imprest, Travel and transport, Allowances, salaries paid
	<i>Wage Rec't:</i> 2,295,173	<i>Wage Rec't:</i> 2,229,882	<i>Wage Rec't:</i> 2,759,943
	<i>Non Wage Rec't:</i> 62,232	<i>Non Wage Rec't:</i> 68,535	<i>Non Wage Rec't:</i> 22,499
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 625,172
	Total 2,357,405	Total 2,298,416	Total 3,407,614

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation wk held	Sanitation week held at Najja	DISEASE SURVEILLANCE DONE
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 34,322	<i>Non Wage Rec't:</i> 25,469	<i>Non Wage Rec't:</i> 25,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 582 Buikwe District

Workplan Outputs

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

5. Health

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	34,322	<i>Total</i>	25,469	<i>Total</i>	25,500

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	9646 (in-patients treated at kawolo hospital)	10610 (10,610 in-patients treated)	12420 (admitted patients at the hospital)
No. and proportion of deliveries in the District/General hospitals	36000 (Deliveries of mothers conducted at kawolo hospital)	11755 (11,755 conducted in the district)	2500 (deliveries at the hospital)
%age of approved posts filled with trained health workers	75 (health staff motivated at kawolo hospital)	76 (All staff appraised)	75 (%AGE ATTAINED)
Number of total outpatients that visited the District/ General Hospital(s).	70000 (patients treated on outpatient basis at kawolo hospital)	6787 (6767 patients treated at kawolo)	40000 (Number of out patients treated)
Non Standard Outputs:	N/A	NA	nil
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 153,622	<i>Non Wage Rec't:</i> 153,622	<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
	<i>Total</i> 153,622	<i>Total</i> 153,622	<i>Total</i> 152,622

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	60000 (Patients treated on outpatient basis from Nyenga, Nkokonjeru and Buikwe hospitals)	59578 (59578 OPD patients treated in PNFP hospitals)	30000 (Patients treated on outpatient basis from Nyenga, Nkokonjeru and Buikwe hospitals)			
No. and proportion of deliveries conducted in NGO hospitals facilities.	2400 (deliveries conducted from Nyenga, Nkokonjeru and Buikwe hospitals)	2065 (2065 deliveries conducted)	2000 (deliveries conducted from Nyenga, Nkokonjeru and Buikwe hospitals)			
Number of inpatients that visited the NGO hospital facility	14400 (Inpatients attended to in Nyenga, Nkokonjeru and Buikwe hospitals)	13627 (13627 in-patients traeted)	5000 (Inpatients attended to in Nyenga, Nkokonjeru and Buikwe hospitals)			
Non Standard Outputs:		NA	nil			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	264,367	<i>Non Wage Rec't:</i>	250,402	<i>Non Wage Rec't:</i>	284,367
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	264,367	<i>Total</i>	250,402	<i>Total</i>	284,367

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	230 (Delivering of pregnant mothers conducted from St. Francis health centre, Njeru Mokonge health centre Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C)	425 (425 deliveries conducted)	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)
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Vote: 582 Buikwe District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	22000 (Children immunised with pentavalent vaccines from St. Fransis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C)	22672 (2267 children immunised)	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)	
Number of outpatients that visited the NGO Basic health facilities	27800 (treatment of patients done 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)	26243 (26243 patients treated at NGO health units)	17800 (treatment of patients done 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)	
Number of inpatients that visited the NGO Basic health facilities	400 (In-patients treated at St. Fransis health centre, Njeru Mokonge health centre Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/Cs)	1135 (1135 patients treated in NGO health centres)	500 (treatment of patients done 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)	
Non Standard Outputs:		NA	nil	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 31,961	<i>Non Wage Rec't:</i> 45,926	<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 45,926	Total 31,961	

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

No. and proportion of deliveries conducted in the Govt. health facilities	2500 (Deliveries conducted from govt HC IIIs)	2358 (2358 deliveries conducted)	1000 (Deliveries conducted from govt HC IIIs)
%age of approved posts filled with qualified health workers	65 (health staff deployed at health centres of Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungi, Bubiuro, Tongolo, Buziika, Bugungu , Konko, Kalagala, Naminya , Lugazi II and Nkokonjeru HC II.)	60 (60% of posts filled)	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.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (Percentage of villages with functional VHTs)	50 (50% VHTs functional)	50 (Active VHTs reporting)

Vote: 582 Buikwe District

Workplan Outputs

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

5. Health

Number of outpatients that visited the Govt. health facilities.	20000 (patients treated in lower health units)	76610 (76610 patients treated in health centres)	20000 (patients treated in lower health units)
No. of trained health related training sessions held.	4 (Quarterly training in priority areas ie HIV AIDS & TB control, malaria control, MCH services and NTD conditions)	4 (staff trained on new HIV treatment guidelines, malaria management, and records management)	6 (training in health facilities)
Number of trained health workers in health centers	150 (Staff recruited and posted to Buikwe, Makindu, Ngogwe, Ssi, Njeru, Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungi, Bubiuro, Tongolo, Buziika, Bugungu, Konko, Kalagala, Naminya, Lugazi II and Nkokonjeru HC II.)	40 (Health staff appraised in HU)	150 (Staff recruited)
No. of children immunized with Pentavalent vaccine	5000 (children immunised with pentavalent vaccine Buikwe, Makindu, Ngogwe, Ssi, Njeru, Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungi, Bubiuro, Tongolo, Buziika, Bugungu, Konko, Kalagala, Naminya, Lugazi II and Nkokonjeru HC II.)	33813 (33813 children immunised)	5000 (children immunised with pentavalent vaccine at Buikwe, Makindu, Ngogwe, Ssi, Njeru, Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungi, Bubiuro, Tongolo.)
Number of inpatients that visited the Govt. health facilities.	600 (Patients admitted and treated from lower health units of Buikwe, Makindu, Ngogwe, Ssi, Njeru, Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungi, Bubiuro, Tongolo, Buziika, Bugungu, Konko, Kalagala, Naminya, Lugazi II and Nkokonjeru HC II.)	348 (346 patients managed as inpatients)	400 (patients treated in lower health units)
Non Standard Outputs:	na	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> 87,500	<i>Non Wage Rec't:</i> 88,125	<i>Non Wage Rec't:</i> 136,055
	<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 87,500	Total 88,125	Total 136,055

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> 261,519	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 206,525
	<i>Domestic Dev't</i> 74,490	<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 412,562	Total 0	Total 414,467

3. Capital Purchases

Output: Other Capital

Vote: 582 Buikwe District

Workplan Outputs

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

5. Health

Non Standard Outputs:	System strengthening done, quarterly support supervision conducted. immunization conducted. Four quarterly family days conducted.	System strengthening done, quarterly support supervision conducted. immunization conducted. Four quarterly family days conducted.	contruction of two 3stance lined pit latrine Kabizi at , procurement of an LCD projector, laptop equipment maintainance procurement of a solar sytem, construction of 2 placenta pits,Renovation of OPD at Konk H.C II,procurement of medical/office equipment and improvement of medical stores
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	56,947	<i>Domestic Dev't</i>	50,842	<i>Domestic Dev't</i>	59,355
<i>Donor Dev't</i>	625,000	<i>Donor Dev't</i>	465,196	<i>Donor Dev't</i>	0
Total	681,947	Total	516,038	Total	59,355

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (na)	0 (N/A)
No of staff houses constructed	2 (Staff houses at kasubi H.C II and 2 (Kasubi H.C II and Dungi H.C II Dungi H.C II constructed,3 stance constructed,3 stance pit latrine and pit latrine and OPD at Njeru HC III) OPD at Njeru HC III)		0 (N/A)

Non Standard Outputs:	N/A	na	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>	104,785	<i>Domestic Dev't</i>	109,158	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	104,785	Total	109,158	Total	0

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	0 (na)	0 (NA)			
No of OPD and other wards constructed	0 (N/A)	0 (na)	2 (OPD construction at kabizzi and ssenyi monitoring and supervision of projects)			
Non Standard Outputs:	N/A	na	NA			
	<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>	105,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	105,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 582 Buikwe District

Workplan Outputs

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1494 (Staff for 162 government aided primary schools in 12 LLGs of Buikwe TC, Buikwe SC, Nyenga SC, Njeru TC, Nkokonjeru TC, Lugazi TC, Najjembe SC, Ngogwe SC, Ssi SC, Kawolo SC, Najjembe SC, Najja SC)	1368 (Staff for 162 govt aided primary schools in 12 LLGs of Buikwe TC, Buikwe SC, Nyenga SC, Njeru TC, Nkokonjeru TC, Lugazi TC, Najjembe SC, Ngogwe SC, Ssi SC, Kawolo SC, Najjembe SC, Najja SC)	1422 (Salaries paid for Staff in 162 government aided primary schools in 12 LLGs of Buikwe TC, Buikwe SC, Nyenga SC, Njeru TC, Nkokonjeru TC, Lugazi TC, Najjembe SC, Ssi SC, Kawolo SC, Najja SC)
No. of qualified primary teachers	1494 (162 schools located in 12 LLGs of Buikwe SC, Buikwe TC, Najja SC, Najjembe SC, Nkokonjeru TC, Lugazi TC, Kawolo SC, Ngogwe SC, Ssi SC, Nyenga SC, Wakisi SC, Njeru TC)	1368 (staff located in 162 schools located in 12 LLGs of Buikwe SC, Buikwe TC, Najja SC, Najjembe SC, Nkokonjeru TC, Lugazi TC, Kawolo SC, Ngogwe SC, Ssi SC, Nyenga SC, Wakisi SC, Njeru TC)	1432 (162 schools located in 12 LLGs of Buikwe, Buikwe TC, Najja SC, Najjembe SC, Nkokonjeru TC, Lugazi TC, Kawolo SC, Ngogwe SC, Ssi SC, Nyenga SC, Wakisi SC, Njeru TC)
Non Standard Outputs:	Salary payment of 162 Headteachers and Deputy Teachers in UPE schools of schools from all the 12 LLGs i.e Buikwe TC, Buikwe SC, Nyenga SC, Njeru TC, Nkokonjeru TC, Lugazi TC, Najjembe SC, Ngogwe SC, Ssi SC, Kawolo SC, Najjembe SC, Stationery for processing payments for the officials/teachers involved in PLE exercise Payment for non UPE candidates to for PLE 2013	Headteachers and Deputy Teachers salary payment for 162 headteachers and deputy teachers in UPE schools of schools from all the 12 LLGs i.e Buikwe TC, Buikwe SC, Nyenga SC, Njeru TC, Nkokonjeru TC, Lugazi TC, Najjembe SC, Ngogwe SC, Ssi SC, Kawolo SC, Najjembe SC, Stationery for processing payments for the officials& involved in PLE exercise	salary payment for 162 headteachers and deputy teachers in UPE schools Stationery for processing payments for the officials& involved in PLE exercise
	Wage Rec't: 7,041,220 Non Wage Rec't: 60,000 Domestic Dev't 0 Donor Dev't 0 Total 7,101,220	Wage Rec't: 6,799,576 Non Wage Rec't: 27,540 Domestic Dev't 0 Donor Dev't 0 Total 6,827,116	Wage Rec't: 9,389,303 Non Wage Rec't: 81,830 Domestic Dev't 0 Donor Dev't 0 Total 9,471,133

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	921 (First grades scattered in all 12 grade 1s with majority of grade 1s in Njeru TC; Lugazi TC; Nkokonjeru TC;)	0 (Lugazi Mixed PS, 14, St. Bernadette PS, 58, Shilo Nile Star PS, 36, St. Abel PS, 62, Stella Maris PS, 45, St. Moses PS, 35, Joy Centre For Education, 17, Mulajje PS, 42, Lugazi Community PS, 35, Fellowship 24, Highway PS, 15, Nakibizzi C/U PS, 18, Troas PS, 9, Lugasa Parents PS, 21, St. Peter's Lugazi PS, 17, Green Valley PS, 20, Njeru Parents, 7, Kinaabi UMEA P/S, 21, St. Kizito Lugazi PS, 7, Kinaabi UMEA P/S, 21, St. Kizito Lugazi P/S, 7, Najjembe PS, 14, Hope Land Junior School, 8, Good Sheperd Fold PS, 9, Matala Nkoyoyo Boarding School P S, 6, St. Stephen Njeru PS, 11, Kasubi	()
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Vote: 582 Buikwe District

Workplan Outputs

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

6. Education

C/U PS, 11, Njeru PS, 4, Kawolo C/U PS, 18, Lugazi East PS, 12, Makonge Day& Boarding PS,14, Little Angels PS, 6, Faithful Servants PS, Kasoga PS, 13, Makonge Mixed PS, 12, Kituntu Orphanage PS,2, St.Peter's Matala P/S, 5, Bukaya PS,8, Muteesa Memorial School, 6, Nakalanga UMEA PS,6, Buikwe Self-Help PS, 5, St.Jude Zzzinga 2, Al Hijra PS, 2, Lugazi West P/S, 5, Najja RC, 6, Okasha Islamic PS, 4, Naminya C/U P/S, 3, Kinoga P/S 2,)

No. of pupils enrolled in UPE	72000 (Pupils enrolled in UPE schools in all the 12 LLGs i.e Buikwe T/C, Buikwe SC, Kawolo SC, Lugazi TC, Najjembe SC, Nyenga SC, Njeru TC, Ngogwe SC, Nkokonjeru TC, Ssi- Bukunja SC, Wakisi SC, Najja SC,)	62563 (Pupils enrolled in UPE schools in all the 12 LLGs i.e Buikwe T/C, Buikwe SC, Kawolo SC, Lugazi TC, Najjembe SC, Nyenga SC, Njeru TC, Ngogwe SC, Nkokonjeru TC, Ssi- Bukunja SC, Wakisi SC,)	622900 (Pupils enrolled in UPE schools in all the 12 LLGs i.e Buikwe T/C, Buikwe SC, Kawolo SC, Lugazi TC, Najjembe SC, Nyenga SC, Njeru TC, Ngogwe SC, Nkokonjeru TC, Ssi SC, Wakisi SC, Najja SC)
No. of student drop-outs	2600 (162 located in LLGS schools)	62563 (No remittances done for UPE during the 4th Quarter)	2600 (All schools in 12 LLGs within the district Buikwe district)
No. of pupils sitting PLE	9000 (P.7 candidates in 98 seating centres in all 12 LLGs.)	0 (not applicable)	9050 (Primary 7 candidates in 105 P.L.E seating centres in all 12 LLGs)
Non Standard Outputs:	<p>Identification and placement of children with disabilities in UPE schools</p> <p>Stationery for processing payments for the officials/teachers involved in PLE exercise</p> <p>Payment for non UPE candidates to for PLE 2013</p>	<p>Identification and placement of children with disabilities in UPE schools</p> <p>Stationery for processing payments for the officials/teachers involved in the PLE exercise</p>	<p>Identification and placement of children with disabilities in UPE schools</p> <p>Stationery for processing payments for the officials/teachers involved in the PLE exercise</p>
	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 434,431</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 434,431</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 434,430</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 434,430</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 655,888</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 655,888</p>

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	50,142	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	58,091
<i>Domestic Dev't</i>	63,331	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	104,689
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	113,473	Total	0	Total	162,780

3. Capital Purchases

Vote: 582 Buikwe District

Workplan Outputs

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

6. Education

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Rehabilitation of office block	Building housing Education Department rehabilitated between October and December, 2013	Phased construction of Kiyagi Mubango P.S Najjembe s/c
	<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
	14,000	14,611	0

Output: Other Capital

Non Standard Outputs:	Repairs of District Block to accommodate the District Education Office	N/A	Phased construction of Kiyagi Mubango P.S Najjembe s/c
	<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	10,000

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	16 (The Department expects to spend on the following projects; Payment of retention for constructions at Namaseke P/S, Ssunga P/S, Namusanga P/S, Kasubi C/U latrine, Kkungu Bahai P/S, Bulere P/S, St. Paul Lubanyi P/S, St. Luke Kitoola P/S, Kikondo UMEA P/S. Payments of unpaid balances at Nakalanga P/S, Kiyagi-Mubango P/S, Nkombwe P/S, Ttongolo P/S, Buziika P/S, Bbanga P/S, Naluvule Islamic P/S, Kiyindi Muslim P/S, Kalagala Muslim P/S, Busagazi P/S and St. Balikuddembe P/S, Construction of latrine at St. Paul P/S Nkokonjeru, Staff quarters for hard to serve areas of Zzitwe P/S and Lugoba P/S in Ssi S/C .Also funds for monitoring and assesment activities of the SFG projects amouning to 5% of the total SFG allocation shall be spent. Construction of Phase 11 of school facilities for Victoria Ssi Bukunja.))	6 (Construction of 2 classroom block at Mulajje P/S, Nkokonjeru TC, Rehabilitation of School Hall at Buziika P/S, Retention of classroom block at Kiyindi Muslim P/S, Najja SC.)	8 (The following classrooms will be undertaken and rehabilitated at Wabusanke R/C Wakisi ,St. Balikudembe P/S, Staff quarters at Lubumba PS, Makotta P/S 5 stance pit latrine, Repaires at Namulesa SDA, Buzika P/S and Njeru Tc Examination Hall)
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Vote: 582 Buikwe District

Workplan Outputs

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

6. Education

No. of classrooms rehabilitated in UPE	7 (5 classroom block at Namulesa SDA; Ngogwe SC; Examinations Hall Completion at Centre Buziika P/S, Njeru TC)	1 (Rehabilitated and completed Buzika P/S hall.)	()
Non Standard Outputs:	Rehabilitation of Office block to house the Education and Sports department) Planting of hedges and live fence around the classroom blocks	Planting of hedges and flower beds undertaken by the school management committees at the construction sites	planting of hedges and live fence around the classroom blocks
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 482,652	<i>Domestic Dev't</i> 472,631	<i>Domestic Dev't</i> 210,652
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 482,652	Total 472,631	Total 210,652

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	250 (Salary payment of teachers in Ngogwe Baskerville, Ngogwe SC, 3RS Kasokoso, Kawolo SC, Lweeru SSS, Buikwe TC, Victoria SSS, Ssi -Bukunja, Nyenga SSS, Nyenga SC, St. Peter's SSS, Nkokonjeru TC, Namweezi SSS, Njeru TC, Sacred Heart SSS, Najja SC)	250 (Salary payment of teachers in Ngogwe Baskerville, Ngogwe SC, 3RS Kasokoso, Kawolo SC, Lweeru SSS, Buikwe TC, Victoria SSS, Ssi -Bukunja, Nyenga SSS, Nyenga SC, St. Peter's SSS, Nkokonjeru TC, Namweezi SSS, Njeru TC, Sacred Heart SSS, Najja SC)	250 (Salary payments of teachers in Ngogwe Baskerville, Ngogwe SC, 3RS Kasokoso, Kawolo SC, Lweeru SSS, Buikwe TC, Victoria SSS, Ssi -Bukunja, Nyenga SSS Kigudu, Nyenga SC, St. Peter s SSS, Nkokonjeru TC, Namweezi SSS, Njeru TC, Sacred Heart SSS, Najja, Ngogwe Baskerville SSS, Ngogwe SC)
No. of students passing O level	980 ()	0 (N/A)	()
No. of students sitting O level	1100 (Students sitting O level from all secondary schools in the 12 LLGs)	0 (N/A)	()
Non Standard Outputs:	Payment of non teaching staff ie nurses and accounting staff	N/A	Payments of non teaching staff i.e nurses and accounting staff
	<i>Wage Rec't:</i> 1,538,389	<i>Wage Rec't:</i> 1,640,056	<i>Wage Rec't:</i> 1,642,833
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,538,389	Total 1,640,056	Total 1,642,833

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	12000 (Lweeru SSS, 3RS Kasokoso, 10822 (Lweeru SSS, 3RS Kasokoso, Queen's Way College, Lugazi, St. Andrews SSS, Lugazi Progressive College, Get Wise Mixed College, Equator College, Lugazi, Excel High	14500 (Lweeru SSS, 3RS Kasokoso, St. Andrew's SSS, Kawolo, Lugazi Progressive College, Get Wise Mixed College, Equator College, Lugazi, Excel High	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
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Vote: 582 Buikwe District

Workplan Outputs

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

6. Education

SSS,Njeru, Sacred Heart SSS,Najja, SSS,Njeru, Sacred Heart SSS,Najja, SSS,Ssi-Bukunja, Nyenga Victoria View SSS, Kasoga SSS, Victoria View SSS, Kasoga SSS, SSS,Kigudu, Victoria View SSS, Hands Of Grace SSS, Mabira Hands Of Grace SSS, Mabira Get Wise SSS, Standard Academy, Buwooya Trust Standard Academy, Buwooya Trust Academy, Ngogwe Baskerville SSS, Academy, Ngogwe Baskerville SSS, The Cranes College, Nangunga, The Cranes College, Nangunga, HillTop College,Nkokonjeru, HillTop College,Nkokonjeru, St.Cornelius SSS,Kalagala, St.Cornelius SSS,Kalagala, Namweeezi SSS, Trinity Namweeezi SSS, Trinity SSS,Nakibizzi, St. Peter's SSS,Nakibizzi, St. Peter's SSS,Nkokonjeru, The Hill Side SSS,Nkokonjeru, The Hill Side College, Bugolo, Nyenga College, Bugolo, Nyenga Progressive College, Nyenga Progressive College, Nyenga SSS,Kigudu, Victoria SSS Ssi-Bukunja, Mirembe SSS, SSS,Kigudu, Victoria SSS Ssi-Bukunja, Mirembe SSS, Ssanganzira, St.Eliza SSS,Wakisi, Ssanganzira, St.Eliza SSS,Wakisi, St.Mark SSS,Naminya) St.Mark SSS,Naminya)		
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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
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,515,173	<i>Non Wage Rec't:</i>	1,515,174	<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	1,515,173	Total	1,515,174	Total	2,024,078

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	()	0 (N/A)	0 (no activity planned)
No. of classrooms constructed in USE	1 (Victoria SSS,Ssi-Bukunja SC)	6 (Victoria SSS,Ssi-Bukunja SC Funds remitted for completion of classroom block ,science laboratory, administrative block and latrine blocks)	1 (Phase 11 of construction of Victoria Ssi/ Bukunja SSS, classrooms and laboratory block)
Non Standard Outputs:	preparing bids,Sourcing for contractors and construction done by the	no activity planned	Planting of trees and flower beds around the newly constructed school buildings
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 444,000	<i>Domestic Dev't</i> 444,000	<i>Domestic Dev't</i> 310,926
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 444,000	<i>Total</i> 444,000	<i>Total</i> 310,926

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	330 (Sancta Maria Primary Teacher's College, Nkokonjeru,	3 (Construction of Lab and dometries)	330 (Sancta Maria Primary Teachers- College, Nkokonjeru,
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Vote: 582 Buikwe District

Workplan Outputs

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

6. Education

	Nkokonjeru Town Council)		Nkokonjeru TC)	
No. Of tertiary education Instructors paid salaries	23 (Tutors at Nkokonjeru PTC,Nkokonjeru TC)	23 (Tutors at Nkokonjeru PTC,Nkokonjeru TC)	23 (Tutors and other staff at Nkokonjeru PTC, Nkokonjeru TC)	
Non Standard Outputs:	Salaries for askari,nurse and bursar	Salaries for askari,nurse and bursar	Salaries for askari,nurse and bursar	
	<i>Wage Rec't:</i> 217,709	<i>Wage Rec't:</i> 155,450	<i>Wage Rec't:</i> 217,708	
	<i>Non Wage Rec't:</i> 188,325	<i>Non Wage Rec't:</i> 188,325	<i>Non Wage Rec't:</i> 244,443	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 406,034	Total 343,775	Total 462,151	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	General Operations; Small Office equipment like Computer catridge, toner replacement; Office stationery i.e Counter-books,Reams of paper, pens, envelopes, Office files,markers,manilla cards,sugar papers, pins, calrndars,diaries, and newspapers; for the normal operations of headquarter office, Transport for the DEO 's office and telecommunications for calls to different stakeholders, Bank charges for the Directorate Accounts at Crane Bank Jinja and transactions on it, Welfare for staff during staff meetings and co-curricular activities	General Operations; Small Office equipment like Computer catridge, toner replacement; Office stationery i.e Counter-books,Reams of paper, pens, envelopes, Office files,markers,manilla	General Operations, small office equipment,catridge, 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> 24,711	<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 24,711	Total 25,554

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	2 (Joint Inspection of Nkokonjeru PTC twice in Term 2,2013 and Term 1 2014)	2 (Joint Inspection of Nkokonjeru PTC done with Secretary Education, PTC, Nile Vocational Institute) Chairman LC5, and the Inspectors,Malongwe Technical ,Lugazi tech and Njeru)	2 (Joint Inspections of Nkokonjeru PTC, Nile Vocational Institute)
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Vote: 582 Buikwe District

Workplan Outputs

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

6. Education

No. of secondary schools inspected in quarter	40 (23 USE service providers of Ngogwe Baskerville SSS, Ngogwe SC, Sacred Heart SSS, Najja, Najja SC, 3Rs Kasokoso, Kawolo SC, Nyenga SSS, Kigudu, Nyenga SC, St. Peter's SSS, Nkokonjeru TC, Lweeru SSS, Buikwe TC, Queen's Way College, Lugazi TC, St. Andrew's SSS, Lugazi, Kawolo TC, Lugazi Progressive College, Lugazi TC, Get Wise Mixed College, Lugazi TC, Equator College, Lugazi TC, Excel High School, Mbikko, Njeru TC, Victoria View SSS, Najja SC, Kasoga SSS, Najjembe SC, Hands Of Grace SSS, Mabira Standard Academy, Najjembe SC, Buwooya Trust Academy, Buikwe SC, Cranes College, Nangunga, Ngogwe SC, Hilltop College, Nkokonjeru TC, St. Cornelius Kalagala, Ngogwe SC, Namweezi SSS, Njeru TC, Trinity SSS, Nakibizzi, Njeru TC, Hill College School, Bugolo, Nyenga SC, Victoria SSS, Ssi SC, Mirembe SSS, Ssanganzira, Ssi SC, St. Eliza SSS, Wakisi SC; St. Mark SSS, Naminya, Wakisi SC)	15 (St. Mark SSS, Naminya, Victoria SSS, Ssi-Bukunja, Nyenga SSS, Kigudu, Lugazi Progressive SSS, Equator College, Lugazi, Mabira Standard Academy, Sacred Heart SSS, Najja, Nkokonjeru PTC, Nile Vocational Institute Njeru TC, St. Kalooli Lwanga Vocational Institute, Malongwe, St. Eliza SSS, Naminya, Cranes College, Nangunga, St. Andrew's SSS, Kitega -Kawolo, Excel High School, Njeru, St. Peter's SSS, Nkokonjeru, Lugazi Progressive SSS, The Hill College, Bugolo, Hillside College, Nkokonjeru, Equator College, Lugazi)	48 (Inspection and monitoring visits to secondary schools scattered in the 12 LLGs)
No. of primary schools inspected in quarter	230 (All Government aided and at least 40 government aided schools and 28 USE service providers both govt and PPPs located in the 12 LLGs)	100 (Lweeru Community P/S, St. Paul Lubanyi P/S, Buikwe UMEA, Buikwe C/U, St. Mary's Malongwe P/S, Lweeru SSS, Vvuluga PS, St. Balikuddembe PS, Buikwe TC, Lugazi East P/S, Lugazi West P/S, Parents International SSS, Kisaaasi P/S, Kawolo SC, Njeru P/S, Njeru TC, St. Noah P/S, Njeru P/S, St. Mary's Kinyoowa; Njeru TC, Kinaabi UMEA p/s, Njeru TC, Nile Vocational College, Njeru TC, Johnass Nurses Training College, Njeru, Nyenga SSS,)	320 (Inspection and monitoring Visits to government aided and private primary schools in the 12 LLGs At least 80 schools per quarter)
No. of inspection reports provided to Council	4 (Provision of Quarterly Inspection reports to the Council from the District Inspector Of Schools at the Council Hall)	1 (Nyenga SSS, Kigudu, Nyenga SC, Lweeru SSS, Buikwe SC, Nile Vocational SSS, St. Mark SSS, Naminya, Wakisi S/C, Victoria Ssi-Bukunja SSS, Ssi SC,)	4 (presentation of Quarterly Inspection reports to the committee of council on Social Services)

Vote: 582 Buikwe District

Workplan Outputs

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

6. Education

Non Standard Outputs:	Attending PTA meetings, Subcounty stakeholder meetings and Board of Governors meetings in the USE service providing schools. Also attending Speech Days, Science Fairs, National BookWeek, Luganda Language Festivals, Music ,Dance and Drama Days/Festivals, ClassDays and Area Meetings for headteachers ,Senior Teachers and Classroom teachers	Attending PTA meetings, Subcounty stakeholder meetings and Board of Governors meetings in the USE service providing schools. Also attending Speech Days, Science Fairs, National BookWeek, Luganda Language Festivals, Music ,Dance and Drama Days/Festivals, ClassDays and Area Meetings for headteachers ,Senior Teachers and Classroom teachers, Also stakeholders meetings held at Najja S/C, Buikwe SC	Attending of PTA, SMC, Foundation Body meetings Also meetings of Sub county stakeholders meetings, Speech days, Science Fair, National Book Week, Luganda Language competitions, CPDs	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 34,781	<i>Non Wage Rec't:</i> 38,127	<i>Non Wage Rec't:</i> 34,781	
	<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 34,781	Total 38,127	Total 34,781	

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	()	0 (No activity planned)	1999 (Scattered in all the 162 schools under the 12 LLGs of Buikwe, Najja, Nyenga, Wakisi, Njeru TC, n Nkokonjeru TC, Lugazi TC, Buikwe TC, Ssi and Ngogwe SC)	
No. of SNE facilities operational	162 (All schools under the UPE program, 162 of them in the 12 LLGs are eligible to admit children with disabilities under the all inclusive education policy.)	162 (All schools 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)	
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 information available	Children with extreme needs and physical infirmities to be placed under potential helpers and donors to facilitate them from all the 12 LLGs	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,000	Total 0	Total 1,000	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 582 Buikwe District

Workplan Outputs

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Fuel and lubricants procured;	Fuel and lubricants procured;	Fuel and lubricants procured;
	All roads projects supervized;	All roads projects supervized;	All roads projects supervized;
	staff salaries	staff salaries paid	staff salaries
	Projects under CAIP-2 supervised. small office equipment paid for		Projects under CAIP-2 supervised.
	Small office equipment paid for		Small office equipment paid for
	<i>Wage Rec't:</i> 40,403	<i>Wage Rec't:</i> 9,781	<i>Wage Rec't:</i> 40,403
	<i>Non Wage Rec't:</i> 42,951	<i>Non Wage Rec't:</i> 38,959	<i>Non Wage Rec't:</i> 176,150
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 83,354	Total 48,740	Total 216,554

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Sport improvement on Sezibwa-Busabaga road 6km and swamp raising of Butujju on Zinga Tukulu road Najja s/c 6km	Sezibwa-Busabaga and Swamp raising at Mubeya stream Najja S/C was damaged by that washed away part of the embarkment that necessitated reconstruction.	Sport improvement on Kasubi to Ajjiia road 7km, Swamp raising on Mubeya Kidokolo road and Kasubi-Kigenda
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 30,667	<i>Non Wage Rec't:</i> 37,581	<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 30,667	Total 37,581	Total 0

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	58 (As per the workplan Buikwe s/c 62 (Kawolo worked on 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-Kafubard, Kamuli A-Kamunina) Kawolo s/c Luyanzi-Kiteza-Kigobwa 5km)	58 (As per the workplan Buikwe s/c matale-Bukasa and Malongwe, kitemankima road Wakisi Namilyango rd, Najjembe Buzimba, Rajab-Kikube and Buikwe Magwa Ssi s/c 7km Muvo-Lwala Ngogwe s/c Installation of culverts at Nakubiri swamp. Nyenga s/c Ssunga-Kabizi 7km, Kamuli A-Wantumbi 4km and Mwambala-Wankwale 3km Najja s/c Culvert installation Mawotto-zinga and Bsagazi-Kafubard, Kamuli A-Kamunina) Kawolo s/c Luyanzi-Kiteza-Kigobwa 5km)
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Non Standard Outputs:	No activity planned	No activity planned
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Vote: 582 Buikwe District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved 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>	88,650	<i>Non Wage Rec't:</i>	95,067	<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	88,650	Total	95,067	Total	93,375

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	(No activity planned)	0 (N/A)	48 (Routine maintenance in Njeru: Sanyu-Lujja, Church-Nampijja, Butema-Kinabi, Nanvuma/Mubiru-ssetabala, Stone pitching: Sajjabu, Ntinda Lugazi, Zefana, Wegulo, Focus and wampala rds. Periodic maintenance: Kileta lane, Nanso close, School lane, Paul muske, Kidda, New Mukunya and Kigobe, Nalinya, Ham Mukosa, Chwa, Dhikusoka, Namireng o, Mutesa II, Shamim, Estate close, Semakokilo, and Kidandala Nkokonjer T.C: Opening Semawale, Kaseewo and Mbaziira. Grading Mayirikiti, Ndolwa, Wakyato, mulajje and Namaliri Buikwe T.C: Routine maintenance; Kisitu rd. 2km, Kawulu-Buwagga 1.9km, Bugeye-Kapeke, Nantwala-Lweru 1.9 and Misindye rd 1.9km. Lugazi T.C :Lugazi Periodic maintenance Nakazadde rd, Kikawula and Kinyolo)
Length in Km of Urban paved roads periodically maintained	0 (No activity planned)	0 (N/A)	()

Non Standard Outputs:	No activity planned	N/A	No activity planned
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0
			Total 653,597

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	()	0 (N/A)	0 (No activity planned)
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Vote: 582 Buikwe District

Workplan Outputs

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

7a. Roads and Engineering

Length in Km of Urban unpaved roads routinely maintained	48 (Routine maintenance in Njeru: Sanyu-Lujja, Church-Nampijja, Butema-Kinabi, Nanvuma/Mubiru-ssetabala, Stone pitching: Sajjabi, Ntinda Lugazi, Zefana, Wegulo, Focus and wampala rds. Periodic maintenance: Kileta lane, Nanso close, School lane, Paul muske, Kidda, New Mukunya and Kigobe, Nalinya, Ham Mukosa, Chwa, Dhikusoka, Namireng and Namaliri o, Mutesa II, Shamim, Estate close, Semakokilo, and Kidandala Nkokonjer T.C: Opening Semawale, Kaseewo and Mbaziira. Grading Mayirikiti, Ndolwa, Wakyato, mulajjemaintenance Nakazadde rd, Kikawula and Kinyolo)	45 (Routine maintenance in Njeru: Sanyu-Lujja, Church-Nampijja, Butema-Kinabi, Nanvuma/Mubiru-ssetabala, Stone pitching: Sajjabi, Ntinda Lugazi, maintenance: Kileta lane, New Mukunya Estate closed Kidandala Nkokonjer T.C: Opening Semawale, Kaseewo and Mbaziira. Grading Mayirikiti, Ndolwa, Wakyato, mulajjemaintenance Nakazadde rd, Kikawula and Kinyolo)	0 (No activity planned)
Non Standard Outputs:	No activity planned	No activity planned	No activity planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 513,490	<i>Non Wage Rec't:</i> 516,996	<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 513,490	Total 516,996	Total 0

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	0 (No activity planned)	0 (N/A)	7 (Buikwe Najjembe road 7km)
Non Standard Outputs:	No activity planned	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> 96,667
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 43,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 139,667

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 93,504	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 93,504
	<i>Non Wage Rec't:</i> 985,110	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 851,261
	<i>Domestic Dev't</i> 217,887	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 543,501
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 582 Buikwe District

Workplan Outputs

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

7a. Roads and Engineering

	Total	1,296,501	Total	0	Total	1,488,266
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3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of Administration block	Administration block constructed to completion	No activity planned
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	76,000	76,587	0

Output: Other Capital

Non Standard Outputs:	No activity planned	N/A	Final payment to the constructed administration block
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	0	0	19,660

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	49 (Periodic maintenance of Nangunga-Ssi 15km, Nkokonjeru-Ssi 11km, Wakisi-Naminyia 8km, Makindu- Busagazi 15km. LGMSD Kawomya- senyi 9.6km)	61 (Periodic maintenance of Nangunga-Ssi 14km, Nkokonjeru-Ssi 10km, Makindu- Busagazi 15km. Kawomya -Senyi, Nangunga-Ssi, Wakisi-Naminyia, Makindu-Busagazi and Nkokonjeru-Ssi LGMSD Kawomya- senyi 9.6km)	56 (Periodic maintenance of Balimanyankya _Ngogwe 15km, Aluwa-Kigenda 11km, Nyenga-Buwagajjo 11km, Bulumogi-Waligga 12km. LGMSD Buikwe-Najjembe 7km)
Length in Km. of rural roads rehabilitated	9 (N/A)	0 (No activity done)	0 (N/A)
Non Standard Outputs:	Routine maintenance 10km Sezibwa -Kasubi, Aluwa-Kikajja Routine maintenance 9 km, Balimanyankya-Ngogwe, Bugungu -Tongolo, Buikwe- Najjembe 6 km, Kawomya -Senyi 8Km, Makindu- Busagazi, Namabu-Bugungu, Nangunga-Nansagazi, Nyenga-Buwagajjo, Wakisi- Naminyia 9km and Wasswa- Najjembe 7km	Routine maintenance 148km; 10km Sezibwa -Kasubi, Aluwa-Kikajja Routine maintenance 9 km, Balimanyankya-Ngogwe, Bugungu -Tongolo, Buikwe- Najjembe 6 km, Kawomya -Senyi 8Km, Makindu- Busagazi, Namabu-Bugungu, Nangunga-Nansagazi, Nyenga-Buwagajjo, Wakisi- Naminyia 9km and Wasswa- Najjembe 7km	Routine maintenance 138km Sezibwa -Kasubi, Aluwa-Kikajja Routine maintenance 9 km, Balimanyankya-Ngogwe, Bugungu -Tongolo, Buikwe- Najjembe 6 km, Kawomya -Senyi 8Km, Makindu- Busagazi, Namabu-Bugungu, Nangunga-Nansagazi, Nyenga-Buwagajjo, Wakisi- Naminyia 9km and Wasswa- Najjembe 7km
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	392,991	391,771	483,812

Vote: 582 Buikwe District

Workplan Outputs

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

7a. Roads and Engineering

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Procurement of office stationery,fuel ,staffwelfare and computer servicing	Stationary procured	Procurement of office stationery,fuel ,staffwelfare and computer servicing and staff allowances
	<i>Wage Rec't:</i> 18,538	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 18,538
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 918	<i>Non Wage Rec't:</i> 6,000
	<i>Domestic Dev't</i> 2,127	<i>Domestic Dev't</i> 2,120	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 26,665	Total 3,038	Total 24,538

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	50 (Supervision visits: Najja 1, Wakisi 1, Nyenga 1, Ngogwe 2, Ssi 1, Kawolo 1, BuikweNajjembe 1)	50 (10 visits made, Najja 1, Wakisi 1, Najja 1, Nyenga 1, Ngogwe 2, Ssi 1, Kawolo 1, Buikwe 1 and Najjembe 1)	50 (Najja 1, Wakisi 1, Nyenga 1, Ngogwe 2, Ssi 1, Kawolo 1, Buikwe 2, Najjembe 1)
No. of water points tested for quality	0 (No output planned)	0 (o output planned)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Water and Sanitation Coordination Committee meetings at District Headquarters)	4 (DWSCC meeting held)	0 (N/A)
No. of sources tested for water quality	0 (No output planned)	0 (No output planned)	0 (No output planned)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (No output planned)	0 (No output planned)	4 (At the district water offices)
Non Standard Outputs:		N/A	Procurement of office stationery,fuel and allowances
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 14,100	<i>Domestic Dev't</i> 19,487	<i>Domestic Dev't</i> 34,916
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 14,100	Total 19,487	Total 34,916

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	70 (Water user committes trained: Najja, Buikwe, Nyenga, Najjembe,	0 (No output planned)	60 (Najja, Buikwe, Nyenga, Najjembe, Kawolo, Ngogwe, Wakisi
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Vote: 582 Buikwe District

Workplan Outputs

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

7b. Water

No. of water user committees formed.	Kawolo, Ngogwe, Wakisi and Ssi) 70 (Water user committees formed: 0 (No output planned) Najja, Buikwe, Nyenga, Najjembe, Kawolo, Ngogwe, Wakisi and Ssi)		and Ssi) 40 (Najja, Buikwe, Nyenga, Najjembe, Kawolo, Ngogwe, Wakisi and Ssi)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (No output planned)	0 (No output planned)	4 (Hand Pump Mechanic Association meeting)	
No. of water and Sanitation promotional events undertaken	8 (Advocacy meetings: Wakisi 1, Nyenga 1, Najja 1, Ngogwe 1, Ssi1, Kawolo 1, Buikwe 1 and Najjembe 1)	4 (Meetings held)	89 (82 meetings held in 8 LLGS)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (No output planned)	0 (No output planned)	12 (Stakeholders meeting and surveys for new water sites)	
Non Standard Outputs:	No output planned	N/A	No output planned	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 37,500	<i>Domestic Dev't</i> 36,610	<i>Domestic Dev't</i> 34,500	
	<i>Donor Dev't</i> 600	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 3,480	
	Total 38,100	Total 36,610	Total 37,980	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Questionire to collect the required information	No output planned	Community led total sanitation in Buikwe, Ssi. Najjembe and kawolo s/cs	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 30,021	<i>Non Wage Rec't:</i> 22,079	<i>Non Wage Rec't:</i> 37,021	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 5,192	<i>Donor Dev't</i> 12,416	<i>Donor Dev't</i> 20,800	
	Total 35,213	Total 34,495	Total 57,821	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 10,754	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 10,754	

3. Capital Purchases

Vote: 582 Buikwe District

Workplan Outputs

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

7b. Water

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction Of District Water Office block and Sanitation Facility	N/A	Construction Of District Water Office block phase II	
	<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>	43,000	<i>Domestic Dev't</i>	41,668
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	43,000	Total	41,668

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Repaired departmental motorcycle	Repaired departmental motorcycle	Repaired departmental motorcycle	
	Supervision visits	Supervision visits	Supervision visits	
	<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>	16,816	<i>Domestic Dev't</i>	16,762
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	16,816	Total	16,762

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Payment of electricity	Payment of electricity	Payment of electricity	
	operation and maintenance of office computer and laptop	operation and maintenance of office computer and laptop	operation and maintenance of office computer and laptop	
	<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>	580	<i>Domestic Dev't</i>	373
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	580	Total	373

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Procurement of 1 GPS machine	GPS machine procured		
	Procurement of 22 Water meters for Nangulwe GFS, phase I repaired Nangulwe GFS			
	<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>	7,060	<i>Domestic Dev't</i>	7,951
	<i>Donor Dev't</i>	7,990	<i>Donor Dev't</i>	8,590
	Total	15,050	Total	16,541

Output: Other Capital

Non Standard Outputs:	Retention for FY 2012/2013 paid	More retention funds paid	Retention for FY 2013/2014 paid	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	20,164	<i>Domestic Dev't</i>	32,496
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 582 Buikwe District

Workplan Outputs

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

7b. Water

	<i>Total</i>	<i>20,164</i>	<i>Total</i>	<i>32,496</i>	<i>Total</i>	<i>19,998</i>
Output: Construction of public latrines in RGCs						
No. of public latrines in RGCs and public places	1 (Structural drawing and Bills of Quantities)		0 (Water borne toilet constructed)		2 (Structural drawing and Bills of Quantities and construction of water borne toilet)	
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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	13,600	<i>Domestic Dev't</i>	13,585	<i>Domestic Dev't</i>	33,571
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	13,600	Total	13,585	Total	33,571
Output: Spring protection						
No. of springs protected	24 (Buikwe 5, Kawolo 3, Ngogwe 4, 24 (Kawolo 2, Najjembe 1 and Najjembe 3, Najja 3, Nyenga 4, Ssi Wakisi 2)				11 (Buikwe 3, Kawolo 1, Ngogwe 2, Najjembe 2, Najja 1, Nyenga 1, Ssi 1)	
Non Standard Outputs:	No output planned		No output planned		Water quality testing of 60 sources	
	<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>	72,000	<i>Domestic Dev't</i>	71,911	<i>Domestic Dev't</i>	57,431
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	72,000	Total	71,911	Total	57,431
Output: Borehole drilling and rehabilitation						
No. of deep boreholes drilled (hand pump, motorised)	10 (Drilling of 10 Boreholes, Nyenga 3, ssi 3, Najja 2, Ngogwe 1, Wakisi 1)		11 (Boreholes drilled in Najjembe 1, 8 (Najja 1, Nyenga 2, Wakisi Najja 1, Ssi 1 and Wakisi 1.)		1, Najjembe 1, Buikwe 1, and Ssi 2)	
No. of deep boreholes rehabilitated	23 (Nyenga 3, Najja 3, Wakisi 3, Najjembe 3, Ssi 2, Kawolo 2, Buikwe 3, Ngogwe 4)		20 (Najja, Najjembe, Wakisi, Buikwe 2, Najjembe Buikwe T/C and Nyenga)		25 (Nyenga 3, Najja 3, Wakisi 2, Najjembe 2, Ssi 2, Kawolo 2, Buikwe 2, Ngogwe 2)	
Non Standard Outputs:	No output planned		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>	275,500	<i>Domestic Dev't</i>	259,484	<i>Domestic Dev't</i>	253,247
	<i>Donor Dev't</i>	4,390	<i>Donor Dev't</i>	15,232	<i>Donor Dev't</i>	17,320
	Total	279,890	Total	274,716	Total	270,567
Output: Construction of piped water supply system						
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (No output planned)		0 (No output planned)		1 (Rehabilitation of Nangulwe Gravity flow scheme Phase II)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (No output planned)		0 (No output planned)		0 (No output planned)	
Non Standard Outputs:	No output planned		No output planned		N/A	
	<i>Wage Rec't:</i>	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

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	6,500

7b. Water

Function: Urban Water Supply and Sanitation

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	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>	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	10,754	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Ordinance on conservation of the natural resources		4 Held department meetings		Ordinance on conservation of the natural resources	
			12 monitorings visits to sub-counties			
	4 minute records of departmental meetings held				4 minute records of departmental meetings held	
	Environmental compliance by the LLG				Environmental compliance by the LLG	
	Enviromental compliance by developers observed				Enviromental compliance by developers observed	
	staff salaries paid				staff salaries paid	
	Wage Rec't:	70,470	Wage Rec't:	37,564	Wage Rec't:	87,484
	Non Wage Rec't:	7,154	Non Wage Rec't:	4,215	Non Wage Rec't:	11,041
	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	77,624	Total	41,779	Total	98,525

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	1000 (School children will participate during tree planting at school premises)	200 (200 tree seedlings from NFA were planted)
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Vote: 582 Buikwe District

Workplan Outputs

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

8. Natural Resources

Area (Ha) of trees established (planted and surviving) 20000 (Improved tree coverage in the district by supplying 20,000 tree seedlings in the schools) 10000 (10,000 tree seedlings from NFA distributed) 30000 (Improved tree coverage in the district by supplying 20,000 tree seedlings in the schools)

Non Standard Outputs:	No activity planned	None		
	<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>	6,295	<i>Domestic Dev't</i>	7,187
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,295	Total	7,187

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

No. of community members trained (Men and Women) in forestry management	100 (100 farmers from Ngogwe, Kawolo, Buikwe and Najja sub-counties trained in forestry management)	80 (80 farmers trained under Caritas)	()
No. of Agro forestry Demonstrations	2 (No activiy)	0 (Not planned)	2 (No activiy)
Non Standard Outputs:	Two fuel saving stoves in two Govt NA aided primary schools		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> 9,762	<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
	<i>Total</i> 9,762	<i>Total</i> 0	<i>Total</i> 8,200

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (No activity planned)		2 (No activity done)		4 (No activity planned)	
Non Standard Outputs:	Sub county wetlands action plans(SWAPs) developed in 4 sub-counties		Lake restoration meetings and compliance monitoring		Sub county wetlands action plans(SWAPs) developed in 4 sub-counties	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,800	<i>Non Wage Rec't:</i>	3,986	<i>Non Wage Rec't:</i>	4,800
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	4,800	<i>Total</i>	3,986	<i>Total</i>	4,800

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (No activity planned)	0 (N/A)	()	
No. of Wetland Action Plans and regulations developed	0 (No activity planned)	0 (N/A)	4 (Wetland action plan developed)	
Non Standard Outputs:	No activity planned	N/A	No activity planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
				6,000

Vote: 582 Buikwe District

Workplan Outputs

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

8. Natural Resources

	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>6,000</i>
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)	2 (Kakunyu LEC in Najja and Zitwe LEC were sensitized on their roles in ENR management)	2 (2 workshops for Local Environment Committees (LECs) training in environment and Natural Resources management)			
Non Standard Outputs:	No activity planned	NA				
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>2,200</i>	<i>Non Wage Rec't:</i>	<i>1,160</i>	<i>Non Wage Rec't:</i>	<i>2,200</i>
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>2,200</i>	<i>Total</i>	<i>1,160</i>	<i>Total</i>	<i>2,200</i>
Output: Monitoring and Evaluation of Environmental Compliance						
No. of monitoring and compliance surveys undertaken	24 (4 Environment survey reports produced 8 monitoring visits 12 Forest protection patrols)	20 (18 environmental monitoring and surveillance done. Inspected illegal construction in the district)	52 (4 Environment survey reports produced 12 monitoring visits 36 Forest protection patrols)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>28,161</i>	<i>Non Wage Rec't:</i>	<i>11,464</i>	<i>Non Wage Rec't:</i>	<i>25,161</i>
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>28,161</i>	<i>Total</i>	<i>11,464</i>	<i>Total</i>	<i>25,161</i>
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)						
No. of new land disputes settled within FY	24 (24 land disputes worked on through the district)	4 (made travels and settled desiputes on land matters in Nyenga and Ngogwe S/cs)	20 (24 land disputes worked on through the district)			
Non Standard Outputs:	N/A	NA	N/A			
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>1,000</i>	<i>Non Wage Rec't:</i>	<i>996</i>	<i>Non Wage Rec't:</i>	<i>1,000</i>
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>1,000</i>	<i>Total</i>	<i>996</i>	<i>Total</i>	<i>1,000</i>
Output: Infrastruture Planning						
Non Standard Outputs:	4 reports generated on revenue from Inspected illegal construction in all plan approval. Inspection reports onthe LLGs illegal structure in the 8 LLGs	4 reports generated on revenue from plan approval. Inspection reports on illegal structure in the 8 LLGs				
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>3,000</i>	<i>Non Wage Rec't:</i>	<i>1,698</i>	<i>Non Wage Rec't:</i>	<i>2,114</i>
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>3,000</i>	<i>Total</i>	<i>1,698</i>	<i>Total</i>	<i>2,114</i>

2. Lower Level Services

Vote: 582 Buikwe District

Workplan Outputs

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

8. Natural Resources

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	66,029	Non Wage Rec't:	0	Non Wage Rec't:	69,505
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	16,000	Donor Dev't	0	Donor Dev't	16,000
Total	82,029	Total	0	Total	85,505

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	-operation of Community based services department coordinated	Bank charges paid, departmental meetings held, staff welfare provided	-Departmental performance reports compiled
	- Procurement of bookshelves	office stationery and photocopying procured	-20 reams of office stationery/computer serviced/computer accessories procured
		1 wooden filing cabinet procured	-4 staff meetings held
		75 litres fuel procured	-50 litres of fuel procured.
		1 departmental meeting held, staff welfare provided	-Supervision and Monitoring CDD

Wage Rec't:	42,228	Wage Rec't:	14,143	Wage Rec't:	121,991
Non Wage Rec't:	5,645	Non Wage Rec't:	3,685	Non Wage Rec't:	7,937
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,874
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	47,873	Total	17,828	Total	132,803

Output: Probation and Welfare Support

No. of children settled	21 (- vulnerable children resettled across the 12 LLGs - children homes monitored for compliance -)	91 (91 family cases handled 16 children resettled at Good shepherds (Najjembe) Kalama (children home (Njeru) and Nyenha children's Home (Nyenga) Psychosocial support given to OVC families in Najja, Buikwe and Nkokonjeru TC 7 children and babies homes monitored)	20 (- vulnerable children resettled across the 12 LLGs - children homes monitored for compliance district headquarters, Good shepherds Fold, Karama children's home, Marsha children's village, Canaan children's transition centre Hope children's home, Capstone)
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Vote: 582 Buikwe District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	-probation and child welfare function in the district implemented -Children and Babies homes monitored -family conflicts handled	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,990	<i>Non Wage Rec't:</i>	1,971
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	23,030	<i>Donor Dev't</i>	15,504
	Total	25,020	Total	17,475
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	3,127
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	23,030
			Total	26,157

Output: Social Rehabilitation Services

Non Standard Outputs:	-PWDs mobilised into groups and trained for IGA's -PWDs groups funded under the special grant -social rehabilitation function coordinated	-PWDs mombilised into groups to access IGAs grant -23 PWDs groups fumdmed at najja,Nkokonjeru,najjembe,Nyenga, Wakisi,ngogwe,Najja.Njeru.,Buikwe -4 committee meetings convened,Field monitorings carried out	-PWDs mobilised into groups to access Funding for IGAs -Social Rehabilitation proramme coordinated -PWDs coordination committee meetings convened			
	<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>	36,004	<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	36,004	Total	34,411

Output: Community Development Services (HLG)

No. of Active Community Development Workers	13 (-Community based Rehabilitation function in district and LLGs coordinated- -CDO nonwage paid to district staff and LLGs staff for community mobilisation and programme implementation -)	9 (9 CDOs received non wage for community mobilisation and funding released to Hqr activities Needy PWDs and vulnerable families identified in LLGs and supported under CBR Assistive devices to identified PWDs provided in the 12 LLGs)	13 (-Community based Rehabilitation function in district and LLGs coordinated- -CDO nonwage paid to district staff and 8 LLGs staff for community mobilisation and programme implementation, Beneficiaries of CBR grant identified and supported -)
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Non Standard Outputs:	CDOs in the 12 LLGs and District staff trained on Community Based Rehabilitation programme implementation	49 CBOs and 12 NGOs verified and registered at District and NGO Board respectively NGOs monitoring done		
	<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>	19,870
	<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	18,410	Total	19,870
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	18,388
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	18,388

Output: Adult Learning

No. FAL Learners Trained	367 (FAL learners trained in 12 LLGs ie Buikwe SC,Njeru)	1012 (FAL proficiency tests conducted in the 12 LLGs)	520 (FAL learners trained in 12 LLGs i.e Buikwe SC,Njeru)
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Vote: 582 Buikwe District

Workplan Outputs

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

9. Community Based Services

	TC,Ngogwe SC	80 Instructors and Cdos allowances paid =FAL Programme coordinated)	TC,Ngogwe SC ,Buikwe TC,Lugazi TC,Nkokonjeru TC,ssi-Bukunja,Wakisi,Najja,Najjembe,Kawolo,Nyenga, -Proficiency tests for learners conducted at district Hqtrs and 12 LLGs)	
Non Standard Outputs:	2 Radio talk shows on FAL conducted	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 18,069	<i>Non Wage Rec't:</i> 17,982	<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 18,069	Total 17,982	Total 18,069	

Output: Gender Mainstreaming

Non Standard Outputs:	Gendermainstreaming carried out for district and LLGs workplans	N/A	Gendermainstreaming carried out for district and LLGs workplans	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,510	<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 1,510	Total 0	Total 1,000	

Output: Support to Youth Councils

No. of Youth councils supported	12 (1 youth day celebrated at natioanl and district levels,2 youth council meetings held,2 Executive meetings held,Youth Income generating Activies(IGAs) started)	4 (1 youth day celebrated at natioanl and district levels,4 youth council meetings held,2 Executive meetings held,17 groups funded under the youh Livelihood programme(YLP) 12 LLGs and district hqtrs recieved operation funds to implement YLP)	12 (1 youth day celebrated at natioanl and district levels,2 youth council meetings held,2 Executive meetings held,at district HQTTrs,Functionality of Youth council coordinated at district HQTtrs)	
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> 7,592	<i>Non Wage Rec't:</i> 6,545	<i>Non Wage Rec't:</i> 6,649	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 124,514	<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 7,592	Total 131,059	Total 21,647	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	20 (Provision of assitive devices to PWDs in all the 12 LLGs i.e BuikweSC,Buikwe TC,Njeru TC,Nkononjeru TC,Nyenga SC,Ngogwe SC,Najjembe SC,Ssi Bukunja,Kawolo SC,Najja SC)	4 (1 monitoring of PWDs projects by disability council members heldmonitoring of PWDs projects by disability council members held)	10 (- assitive devices to PWDs in all the 12 LLGs i.e BuikweSC,Buikwe TC,Njeru TC,Nkononjeru TC,Nyenga SC,Ngogwe SC,Najjembe SC,Ssi Bukunja,Kawolo SC,Najja SC,Disablity Council meetings held,PWDs projects monitored,Functionality of disablity council coordinated)	
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Vote: 582 Buikwe District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs: Disability council meetetings held N/A
 ,PWDs projects monitored,
 l,National Disability council meetings attended

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,796	<i>Non Wage Rec't:</i>	3,672	<i>Non Wage Rec't:</i>	4,285
<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	4,796	Total	3,672	Total	4,285

Output: Culture mainstreaming

Non Standard Outputs: 1.Traditional Healers meetings held N/A
 at dist.hqrs
 1.Cultural festival held at dist.hqrs

.Traditional Healers meetings held
 at dist.hqrs

1.Cultural festival held at dist.hqrs

-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 N/A
 and harmonious industrial relations
 promoted

-workplaces in the district inspected
 and harmonious industrial relations
 promoted at all workplaces eg
 SCOUL,Tembo steel,kasaku tea
 estates,Uganda crop industries,nytil
 picfare,Nile breweries,etc

<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>	543	<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	543	Total	1,000

Output: Labour dispute settlement

Non Standard Outputs: -international labour day celebrated 70 cases computed
 -workers compensation computed

international labour day celebrated
 -workers compensation computed

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

Output: Reprmentation on Women's Councils

No. of women councils supported 4 (4 women councils funded for
 IGAs in Ssi Bukunja,Kawolo
 SC,Lugazi TC,Buikwe SC)

3 (International Women,s day
 celebrated at District level at kumi
 Functionality ofDistrict women

4 (4 women councils funded for
 IGAs in
 ,Nyenga,Najjembe,Nkokonjeru

Vote: 582 Buikwe District

Workplan Outputs

UShs Thousand	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

council coordinated
-)

and,Wakisi
-2 women council executive meetings held
-2 women council meetings held
-women council projects monitored)

Non Standard Outputs: 2 women council meetings held,,2 3 women council Council Held
women executive comiitee meetings
held,1 international women's day 3 women Executive meeting held
celebrated

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,593	<i>Non Wage Rec't:</i>	6,461	<i>Non Wage Rec't:</i>	6,649
<i>Domestic Dev't</i>	3,000	<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	9,593	Total	6,461	Total	6,649

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs: -Funding CDD Community groups and pay operational funds for district staff and LLGs of Najja,Buikwe TC,Buikwe SC,Njeru TC,Ngogwe SC,Nyenga SC,Wakisi,SC,Lugazi TC,Nkokonjeru TC

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

<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>	151,076	<i>Domestic Dev't</i>	153,143	<i>Domestic Dev't</i>	147,786
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	151,076	Total	153,143	Total	147,786

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>Wage Rec't:</i>	49,677
<i>Non Wage Rec't:</i>	147,474	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	138,587
<i>Domestic Dev't</i>	3,600	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,019
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	200,751	Total	0	Total	193,284

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs: completion of the youth market at Ajija trading centre Buikwe subcounty

phased completion of the youth market at Ajija trading centre Buikwe subcounty

<i>Wage Rec't:</i>	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>	6,361	<i>Domestic Dev't</i>	6,343	<i>Domestic Dev't</i>	6,777
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,361	Total	6,343	Total	6,777

Vote: 582 Buikwe District

Workplan Outputs

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

9. Community Based Services

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Small office equipment procured for the office;	Small office equipment procured for the office;	Small office equipment procured for the office;
	Staff welfare ensured;	Staff welfare ensured;	Staff welfare ensured;
	12 DTPC and PAF meetings held;	4 DTPC and PAF meetings held;	12 DTPC and PAF meetings held;
	Monthly fuel procured		Monthly fuel procured
	2013/14 planning and budgeting process coordinated		2013/14 planning and budgeting process coordinated
	Support to Bibbo Quality Seedling Project		Under retooling procurement of 1 laptop and 4 filing cabinets
	<i>Wage Rec't:</i> 26,701	<i>Wage Rec't:</i> 10,410	<i>Wage Rec't:</i> 26,701
	<i>Non Wage Rec't:</i> 33,200	<i>Non Wage Rec't:</i> 32,889	<i>Non Wage Rec't:</i> 31,200
	<i>Domestic Dev't</i> 5,792	<i>Domestic Dev't</i> 8,197	<i>Domestic Dev't</i> 5,407
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 65,693	Total 51,497	Total 63,308

Output: District Planning

No of qualified staff in the Unit	1 (Population officer at the District hqtrs)	1 (Population officer at the District hqtrs)	1 (Population officer at the District hqtrs)
No of minutes of Council meetings with relevant resolutions	6 (Sets of minutes of monthly DTPC4 meetings in place at the District head qtrs)	4 (4 Sets of minutes of monthly)	()
No of Minutes of TPC meetings	12 (Sets of minutes of monthly DTPC meetings in place at the District head qtrs)	9 (10 sets of minutes recorded for TPC and TMM)	()

Vote: 582 Buikwe District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	5 Technical backstopping of sectors and 12 LLGs meetings on OBT ensured;	Preparation of sector and LLGs work plans coordinated;	5 Technical backstopping of sectors and 12 LLGs meetings on OBT ensured;
	Preparation of sector and LLGs work plans coordinated;	District Development Plan prepared, approved and distributed;	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>	1,800	<i>Non Wage Rec't:</i>	3,300
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,300	Total	1,800	Total	3,300

Output: Statistical data collection

Non Standard Outputs:	Quarterly data collection, analysis and update ensured;	Quarterly data collected, analysis and update ensured and Status report on MDGs updated	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>	1,438	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	18,000
Total	3,000	Total	1,438	Total	21,000

Output: Demographic data collection

Non Standard Outputs:	Revitalization of Vital registration coordinated in all 12 LLGs	No activity done	Population census. Revitalization of Vital registration coordinated in all 12 LLGs
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	725,444
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,500	Total	0	Total	725,444

Output: Operational Planning

Non Standard Outputs:	Retoolling of small office equipment	Procured 3 Tablets and alaptop	Retoolling of small office equipment
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,792	<i>Domestic Dev't</i>	1,324	<i>Domestic Dev't</i>	5,792
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,792	Total	1,324	Total	5,792

Output: Monitoring and Evaluation of Sector plans

Vote: 582 Buikwe District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	12 Payroll reports produced	4 monitoring reports for the higher and LLGs.		
	4 monitoring reports for the higher and LLGs.	11 sets of TPC meetings	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		12 sets of TPC meetings	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 51,379	<i>Non Wage Rec't:</i> 49,899	<i>Non Wage Rec't:</i> 37,702	
	<i>Domestic Dev't</i> 5,792	<i>Domestic Dev't</i> 6,803	<i>Domestic Dev't</i> 5,792	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 57,171	Total 56,702	Total 43,494	

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> 81,332	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 83,354	
	<i>Domestic Dev't</i> 13,074	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 22,284	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 94,406	Total 0	Total 105,638	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Office stationery	Office stationery	Office stationery	
	Procuring fuel	Procuring fuel and computer service	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> 26,534	<i>Wage Rec't:</i> 11,438	<i>Wage Rec't:</i> 40,539	
	<i>Non Wage Rec't:</i> 26,152	<i>Non Wage Rec't:</i> 16,891	<i>Non Wage Rec't:</i> 13,999	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 52,686	Total 28,328	Total 54,539	

Output: Internal Audit

No. of Internal Department Audits	8 (Eight Quarterly audit reports i.e District and NAADs audit report)	4 (4 Quarterly audit reports i.e District and NAADs audit report (4	8 (Eight Quarterly audit reports i.e District and NAADs audit report)
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Vote: 582 Buikwe District

Workplan Outputs

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

11. Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/09/14 (Annual report at District hqtrs)	NAADS and 3 departemental)) 15/04/2014 (3 qtrly reports at District hqtrs prepared and submitted to CAO)	()
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> 4,363	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 16,515
	<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 4,363	Total 500	Total 16,515

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>	29,577	<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	73,312	Total	0	Total	73,706

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	13,217,493	<i>Wage Rec't:</i>	12,543,287	<i>Wage Rec't:</i>	16,776,136
<i>Non Wage Rec't:</i>	9,148,638	<i>Non Wage Rec't:</i>	5,015,163	<i>Non Wage Rec't:</i>	11,500,810
<i>Domestic Dev't</i>	3,750,610	<i>Domestic Dev't</i>	3,193,781	<i>Domestic Dev't</i>	2,709,915
<i>Donor Dev't</i>	705,952	<i>Donor Dev't</i>	516,938	<i>Donor Dev't</i>	723,802
Total	26,822,693	Total	21,269,169	Total	31,710,664

Vote: 582 Buikwe District

Workplan Details

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

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	3 National days celebrate. .	General Staff Salaries	12,080
	Independence	Contract Staff Salaries (Incl. Casuals, Temporary)	3,600
	Labour Day	Medical expenses (To employees)	1,500
	Liberation Day	Incapacity, death benefits and funeral expenses	2,000
	Travel inland	Advertising and Public Relations	3,600
	4 Quarterly monitoring activities undertaken in 12 LLGs;	Workshops and Seminars	12,088
	2 Adverts run to source for bidders	Commissions and related charges	55,800
	Bank charges on administration account paid.	Books, Periodicals & Newspapers	2,000
	Welfare and entertainment done;	Computer supplies and Information Technology (IT)	2,000
	CAO's monthly airline procured;	Welfare and Entertainment	5,000
	Small office equipment procured;	Printing, Stationery, Photocopying and Binding	8,000
	General security maintained	Small Office Equipment	3,000
	Membership to autonomous bodies paid.	Bank Charges and other Bank related costs	1,500
	Stationery paid	IFMS Recurrent costs	30,000
	Daily news papers for CAO's office bought;	Subscriptions	21,000
	Maintenance	Telecommunications	1,000
	Medical expenses	Postage and Courier	500
	Workshops and seminars	Information and communications technology (ICT)	2,000
	Commitments on arrears.	Guard and Security services	5,000
	Monitoring of 162 P/S,SSS,12 LLGS and health C II and IIIs	Electricity	1,500
		Water	500
		Consultancy Services- Short term	23,300
		Travel inland	46,000
		Travel abroad	5,000
		Fuel, Lubricants and Oils	48,000
		Maintenance - Vehicles	3,000
		Maintenance – Other	800
		Compensation to 3rd Parties	10,000
		Cleaning and Sanitation	1,800
		Wage Rec't:	12,080
		Non Wage Rec't:	299,487
		Domestic Dev't	0
		Donor Dev't	0
		Total	311,567

Output: Human Resource Management

General Staff Salaries	857,996
Allowances	1,500
Staff Training	4,000

Vote: 582 Buikwe District

Workplan Details

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

Non Standard Outputs:	Supprt to MoPS to migrate data to IPPS done and District payrolls printed;	Recruitment Expenses	700
		Computer supplies and Information Technology (IT)	2,000
	HRIS updated on a quarterly basis and wage Bill managed and reported to various ministries	Printing, Stationery, Photocopying and Binding	8,000
		Travel inland	25,000
	Small office equipment procured.	Fuel, Lubricants and Oils	2,500
	Monthly Internet subscription paid;		
	Travel inland paid;		
	Staff training and development carried out		
		Wage Rec't:	857,996
		Non Wage Rec't:	43,700
		Domestic Dev't	0
		Donor Dev't	0
		Total	901,696

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	150 (commitments Generic trainings undertaken FY 2012/13 Ngomuka Holdings	Staff Training	12,402
		Commissions and related charges	8,165
		Consultancy Services- Short term	21,380
		Consultancy Services- Long-term	18,603
	5 District staff and Client charter implemented. Pre-retirment training and induction of new staff. Capacity plan and refined CBNA report . Improved staff performance.)		
Availability and implementation of LG capacity building policy and plan	Yes (At the human resource office District hqtrs 12 LLGs Backstopped)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	60,550
		Donor Dev't	0
		Total	60,550

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	4 (4 county meetings conducted	Travel inland	26,681
	4 quarterly monitoring reports produced.		
	88% of LLGS staff appraided)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	26,681
		Domestic Dev't	0
		Donor Dev't	0

Vote: 582 Buikwe District

Workplan Details

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

		Total	26,681
Output: Public Information Dissemination			
Non Standard Outputs:	PAF news Letters	Printing, Stationery, Photocopying and Binding	1,500
	Press conference		
	Workshops and seminars	Telecommunications	1,000
	Procurement of fuel	Travel inland	3,100
	Radio talk shows		
	Monitoring reports		
		Wage Rec't:	0
		Non Wage Rec't:	5,600
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,600
Output: Records Management			
Non Standard Outputs:	Quarterly monitoring reports in LLGs; Advertising and Public Relations		3,015
	1 workshop on records management for LLG	Printing, Stationery, Photocopying and Binding	3,000
	Small office equipment procured.	Travel inland	2,000
	Stationery procured (Including legal documents		
	5 filing cabinets procured		
	Fuel procured		
		Wage Rec't:	0
		Non Wage Rec't:	8,015
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,015
Output: Procurement Services			
Non Standard Outputs:	Office stationery	Workshops and Seminars	1,000
	Fuel procured	Computer supplies and Information Technology (IT)	2,000
	Computer maintenance	Printing, Stationery, Photocopying and Binding	3,000
	Advertisement	Travel inland	4,000
		Wage Rec't:	0
		Non Wage Rec't:	10,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,000

Vote: 582 Buikwe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	870,076
	<i>Non Wage Rec't:</i>	393,484
	<i>Domestic Dev't</i>	60,550
	<i>Donor Dev't</i>	0
	Total	1,324,110

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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. Prapare and submit performance contract form B for FY 2013/14)	General Staff Salaries	165,248
		Workshops and Seminars	4,000
		Books, Periodicals & Newspapers	1,000
		Welfare and Entertainment	4,000
		Printing, Stationery, Photocopying and Binding	24,443
Non Standard Outputs:	1 training held for LLGs	Small Office Equipment	3,000
	Books of accounts procured;	Bank Charges and other Bank related costs	5,000
	All businesses registered and markets gazzated;	Subscriptions	25,000
	Payment of revolving fund for motor vehicle	Information and communications technology (ICT)	4,000
	Charging policy renewed;	Property Expenses	19,891
	Compuetr serviced on a quarterly basis	Travel inland	28,000
	All assets engraved	Fuel, Lubricants and Oils	12,000
		Maintenance – Other	2,000
	Office stationery, fuel procured and co-funding made.		
	Payment to Buikwe s/c		

<i>Wage Rec't:</i>	165,248
<i>Non Wage Rec't:</i>	132,334
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	297,582

Output: Revenue Management and Collection Services

Value of LG service tax collection	323427000 (Local Service Tax collected from all the 12 LLGs in the District.)	Allowances	3,907
		Computer supplies and Information Technology (IT)	3,000
Value of Other Local Revenue Collections	423016300 (These are the revenues expected from 12 LLGs and the District)	Printing, Stationery, Photocopying and Binding	4,000
Value of Hotel Tax Collected	15 (Planned number Njeru 6,Najjembe 2,Nkokonjeru 3,Lugazi 4)	Small Office Equipment	1,000
		Travel inland	19,059
		Fuel, Lubricants and Oils	9,000

Vote: 582 Buikwe District

Workplan Details

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

Non Standard Outputs: 2 sensitization meetings of tax payers held;

Revenue assessment activity undertaken Revenue check points put on main road junctions

Wage Rec't: 0
Non Wage Rec't: 39,966
Domestic Dev't 0
Donor Dev't 0
Total 39,966

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	0	Allowances	1,000
Date of Approval of the Annual Workplan to the Council	31/05/15 (2015-2016 Five Year Development Plan approved)	Computer supplies and Information Technology (IT)	900
Non Standard Outputs:	2013/2015 Budget Framework Paper prepared;	Printing, Stationery, Photocopying and Binding	11,000
	2015/2016 Budget Conference held	Small Office Equipment	500
	A fixed assets register put in place	Travel inland	7,000
		Fuel, Lubricants and Oils	2,058
		Wage Rec't:	0
		Non Wage Rec't:	22,458
		Domestic Dev't	0
		Donor Dev't	0
		Total	22,458

Output: LG Expenditure mangement Services

Non Standard Outputs:	Books of accounts updated and reconciled on a daily and monthly basis respectively	Allowances	3,000
		Advertising and Public Relations	557
		Printing, Stationery, Photocopying and Binding	4,000
		Travel inland	4,000
		Fuel, Lubricants and Oils	4,000
		Wage Rec't:	0
		Non Wage Rec't:	15,557
		Domestic Dev't	0
		Donor Dev't	0
		Total	15,557

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)	Allowances	1,000
Non Standard Outputs:	4 quarterly Out Put Budgeting reports produced	Printing, Stationery, Photocopying and Binding	9,000
	12 monthly Returns filed. Procure 1 Laptop, UPS and External Disk	Travel inland	10,000

Vote: 582 Buikwe District

Workplan Details

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

2. Finance

Wage Rec't:	0
Non Wage Rec't:	20,000
Domestic Dev't	0
Donor Dev't	0
Total	20,000

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	Construction a foundation for an office block for Buikwe s/c	Non Residential buildings (Depreciation)	24,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	24,000
		Donor Dev't	0
		Total	24,000

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Payment made for the CAOs' motor vehicle to MOLG	Transport equipment	27,841
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	27,841
		Donor Dev't	0
		Total	27,841

Vote: 582 Buikwe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	165,248
	<i>Non Wage Rec't:</i>	230,315
	<i>Domestic Dev't</i>	51,841
	<i>Donor Dev't</i>	0
	Total	447,404

Workplan Details

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

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	District Chairperson's vehicle maintained on a monthly basis;	General Staff Salaries	232,022
	District Chairperson's fuel procured;	Contract Staff Salaries (Incl. Casuals, Temporary)	2,400
	District Vice Chairperson's fuel procured;	Allowances	9,586
	District Speaker and Deputy Speaker's fuel procured;	Gratuity Expenses	87,720
		Workshops and Seminars	14,800
		Hire of Venue (chairs, projector, etc)	3,000
		Commissions and related charges	26,315
		Books, Periodicals & Newspapers	3,000
		Computer supplies and Information Technology (IT)	1,500
		Welfare and Entertainment	11,000
		Special Meals and Drinks	3,480
		Printing, Stationery, Photocopying and Binding	7,000
		Small Office Equipment	2,500
		Bank Charges and other Bank related costs	2,800
		Subscriptions	13,200
		Telecommunications	2,000
		Travel inland	67,800
		Travel abroad	5,000
		Fuel, Lubricants and Oils	3,600
		Maintenance - Vehicles	7,300
		Donations	10,700
		<i>Wage Rec't:</i>	232,022
		<i>Non Wage Rec't:</i>	284,701
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	516,723

Output: LG procurement management services

Non Standard Outputs:	12 Contracts Committee meetings held	Travel inland	9,000
	4 monitoring activities undertaken.		
		<i>Wage Rec't:</i>	0

Vote: 582 Buikwe District

Workplan Details

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

3. Statutory Bodies

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

Output: LG staff recruitment services

Non Standard Outputs:	12 DSC meetings held;	<i>General Staff Salaries</i>	24,523
	DSC Chairperson's salary paid.	<i>Allowances</i>	4,800
	Retainer paid	<i>Advertising and Public Relations</i>	10,940
	Travel inland	<i>Recruitment Expenses</i>	3,600
	Small office	<i>Welfare and Entertainment</i>	7,500
	Staff welfare	<i>Printing, Stationery, Photocopying and</i>	7,200
	Reports and munites	<i>Binding</i>	
	Fuel procured	<i>Travel inland</i>	4,579
	Stationery and adverts all at the District hqtrs	<i>Fuel, Lubricants and Oils</i>	8,400
		<i>Wage Rec't:</i>	24,523
		<i>Non Wage Rec't:</i>	47,019
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	71,542

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	200 (Lease and mail land titles processed)	<i>Allowances</i>	4,000
No. of Land board meetings	6 (6 Land Board meetings held)	<i>Travel inland</i>	5,500
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,500

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (Auditor General's management letters reviewed per LG)	<i>Travel inland</i>	9,620
No. of LG PAC reports discussed by Council	4 (DPAC reports generated for the District and LLGs at the District Head quarters)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,620
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,620

Output: LG Political and executive oversight

<i>Travel inland</i>	51,600
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Vote: 582 Buikwe District

Workplan Details

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

3. Statutory Bodies

Non Standard Outputs: 4 DEC monitoring activities undertaker

4 District Councillors monitoring meeting undertaken.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	51,600
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	51,600

Output: Standing Committees Services

Non Standard Outputs:	6 District Council and 6 sets of Sector Committee meetings held	<i>Allowances</i>	39,600
		<i>Welfare and Entertainment</i>	9,500
	12 sets of munites for council and standing committees	<i>Printing, Stationery, Photocopying and Binding</i>	5,600
		<i>Telecommunications</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	55,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	55,200

Vote: 582 Buikwe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	256,545
	<i>Non Wage Rec't:</i>	466,640
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	723,185

Workplan Details

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

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	4 (C:Multistakeholder innovation platform meetings held & 1Dairy MSIF strengthened)	<i>General Staff Salaries</i>	183,845
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)		
		<i>Wage Rec't:</i>	183,845
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	183,845

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	12 (Farmer forum supported to hold meetings and to participate in planning and capacity development sessions.)	<i>LG Unconditional grants</i>	209,330
No. of farmer advisory demonstration workshops	520 (Agricultural advisory demonstration workshops on selected enterprises conducted in the 12 LLGs of the District)		
No. of farmers accessing advisory services	18600 (Farmers and farmer groups mobilised and sensitised on NAADS Programme undertakings (40 farmers in each of the 465 villages))		
No. of farmers receiving Agriculture inputs	2222 (2015 food security, 195 market oriented and 12 Commercialising farmers supported to receive agriculture in puts.)		

Vote: 582 Buikwe District

Workplan Details

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

Non Standard Outputs: Monitoring and evaluation of activities undertaken
24 AASPs remunerated, 130 CBFs facilitated, 24 Reviews on programme implementation undertaken and 144 quarterly reports written, 60 workplans prepared.

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	209,330
Donor Dev't	0
Total	209,330

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.	General Staff Salaries	299,006
	4 departmental meetings held	Medical expenses (To employees)	200
	-Semi annual visits to monitor filed activities.	Books, Periodicals & Newspapers	250
	Quarterly agricultural data	Computer supplies and Information Technology (IT)	250
	-1 Tablet procured	Welfare and Entertainment	380
	Quarterly reports	Printing, Stationery, Photocopying and Binding	1,000
	Office running imprest managed	Bank Charges and other Bank related costs	1,080
		Medical and Agricultural supplies	9,704
		Fuel, Lubricants and Oils	8,797
		Wage Rec't:	299,006
		Non Wage Rec't:	19,630
		Domestic Dev't	2,030
		Donor Dev't	0
		Total	320,666

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	Medical and Agricultural supplies	17,001
Non Standard Outputs:		Travel inland	7,100
	7 Plant clinics managed at Lugazi, Kiyindi, Ssenyi and Nkonkonjeru, Ngogwe, Buikwe and Nyenga.		
	8 demonstration and multiplication sites		
		Wage Rec't:	0
		Non Wage Rec't:	7,100
		Domestic Dev't	17,001
		Donor Dev't	0
		Total	24,101

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (No activity planned)	Medical and Agricultural supplies	12,000
		Travel inland	7,300

Vote: 582 Buikwe District

Workplan Details

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

4. Production and Marketing

No of livestock by types using dips constructed	0 (No activity planned)
No. of livestock vaccinated	1 (.Vaccination of poultry and dogs against; FMD,NCD,IBR & Rabies respectively)
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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,300
<i>Domestic Dev't</i>	12,000
<i>Donor Dev't</i>	0
<i>Total</i>	19,300

Output: Fisheries regulation

Quantity of fish harvested	0 (No activity planned)	<i>Medical and Agricultural supplies</i>	19,000
No. of fish ponds constructed and maintained	1 (1 Fish pond rehabilitated stocked in Najjembe and Buikwe s/c.)	<i>Travel inland</i>	6,700
No. of fish ponds stocked	1 (1 Fish pond restocked)		
Non Standard Outputs:	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>Non Wage Rec't:</i>	6,700
<i>Domestic Dev't</i>	19,000
<i>Donor Dev't</i>	0
<i>Total</i>	25,700

Output: Vermin control services

No. of parishes receiving anti-vermin services	0 (No activity planned)	<i>Agricultural Supplies</i>	2,643
Number of anti vermin operations executed quarterly	8 (8 Vermin camps in 8 rural LLGs)		
Non Standard Outputs:	Not planned activity		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,643
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	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))	<i>Medical and Agricultural supplies</i>	10,600
Non Standard Outputs:	15 Bee hives in Buikwe and s/cs. 1 harvesting gear		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	600

Vote: 582 Buikwe District

Workplan Details

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

4. Production and Marketing

<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0
<i>Total</i>	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)	<i>Travel inland</i>	8,100
No. of market information reports desserminated	1 (one tourist site developed)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,800
<i>Domestic Dev't</i>	1,300
<i>Donor Dev't</i>	0
<i>Total</i>	8,100

Vote: 582 Buikwe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	482,851
	<i>Non Wage Rec't:</i>	50,773
	<i>Domestic Dev't</i>	270,661
	<i>Donor Dev't</i>	0
	Total	804,286

Workplan Details

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

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	quarterly support supervision conducted. Mass polio immunization conducted	Transfers to NGOs	31,000
	Four quarterly family days conducted. Operations of DHO's, office imprest, Travel and transport, Allowances, salaries paid	Staff Training	1,000
		Printing, Stationery, Photocopying and Binding	2,500
		Small Office Equipment	8,000
		Bank Charges and other Bank related costs	6,500
		Travel inland	460,172
		Carriage, Haulage, Freight and transport hire	10,000
		Fuel, Lubricants and Oils	95,000
		Telecommunications	2,000
		Property Expenses	4,000
		Electricity	12,000
		Water	1,000
		Other Utilities- (fuel, gas, firewood, charcoal)	2,499
		General Staff Salaries	2,759,943
		Contract Staff Salaries (Incl. Casuals, Temporary)	12,000
		<i>Wage Rec't:</i>	2,759,943
		<i>Non Wage Rec't:</i>	22,499
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	625,172
		Total	3,407,614

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	DISEASE SURVEILLANCE DONE	Allowances	2,000
		Incapacity, death benefits and funeral expenses	1,000
		Welfare and Entertainment	6,500
		Small Office Equipment	2,000
		Travel inland	5,000
		Fuel, Lubricants and Oils	7,000
		Donations	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	25,500
		<i>Domestic Dev't</i>	0

Vote: 582 Buikwe District

Workplan Details

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

Donor Dev't 0
Total 25,500

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals. **12420 (admitted patients at the hospital)** *Conditional transfers for District Hospitals* 152,622

No. and proportion of deliveries in the District/General hospitals **2500 (deliveries at the hospital)**

%age of approved posts filled with trained health workers **75 (%AGE ATTAINED)**

Number of total outpatients that visited the District/General Hospital(s). **40000 (Number of out patients treated)**

Non Standard Outputs: **nil**

Wage Rec't: 0
 Non Wage Rec't: 152,622
 Domestic Dev't 0
 Donor Dev't 0
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)** *Conditional transfers for NGO Hospitals* 284,367

No. and proportion of deliveries conducted in NGO hospitals facilities. **2000 (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)**

Non Standard Outputs: **nil**

Wage Rec't: 0
 Non Wage Rec't: 284,367
 Domestic Dev't 0
 Donor Dev't 0
Total 284,367

Output: NGO Basic Healthcare Services (LLS)

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 halth centre Lugazi Muslim H/C Kasaku H/C)** *Conditional transfers for PHC- Non wage* 31,961

Vote: 582 Buikwe District

Workplan Details

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

5. Health

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4000 (hildren immunised at St. Fransis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission halth centre Lugazi Muslim H/C Kasaku H/C)
Number of outpatients that visited the NGO Basic health facilities	17800 (traetment of patients done at St. Fransis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission halth centre Lugazi Muslim H/C Kasaku H/C)
Number of inpatients that visited the NGO Basic health facilities	500 (traetment of patients done at St. Fransis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission halth centre Lugazi Muslim H/C Kasaku H/C)
Non Standard Outputs:	nil

Wage Rec't:	0
Non Wage Rec't:	31,961
Domestic Dev't	0
Donor Dev't	0
Total	31,961

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

No. and proportion of deliveries conducted in the Govt. health facilities	1000 (Delivaries conducted from govt HC IIIs)	Conditional transfers for PHC- Non wage	136,055
%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. Ddungu, Bubiuro, Tongolo, Buziika, Bugungu , Konko, Kalagala, Naminya , Lugazi II and Nkokonjeru HC II.)		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (Active VHTs reporting)		
Number of outpatients that visited the Govt. health facilities.	20000 (patients treated in lower haelth units)		
No.of trained health related training sessions held.	6 (training in health facilities)		
Number of trained health workers in health centers	150 (Staff recruited)		

Vote: 582 Buikwe District

Workplan Details

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

5. Health

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.)
Number of inpatients that visited the Govt. health facilities.	400 (patients treated in lower health units)
Non Standard Outputs:	NA

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	136,055
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	136,055

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	contruction of two 3stance lined pit latrine Kabizi at , procurement of an LCD projector, laptop equipment maintainance procurement of a solar sytem, construction of 2 placenta pits,Renovation of OPD at Konko H.C II,procurment of medical/office equipment and improvement of medical stores	<i>Non Residential buildings (Depreciation)</i>	53,203
		<i>Engineering and Design Studies & Plans for capital works</i>	3,000
		<i>Monitoring, Supervision & Appraisal of capital works</i>	3,152
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	59,355
		<i>Donor Dev't</i>	0
		Total	59,355

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (NA)	<i>Non Residential buildings (Depreciation)</i>	100,215
No of OPD and other wards constructed	2 (OPD construction at kabizzi and ssenyi monitoring and supervision of projects)	<i>Engineering and Design Studies & Plans for capital works</i>	4,785
Non Standard Outputs:	NA	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	105,000
		<i>Donor Dev't</i>	0
		Total	105,000

Vote: 582 Buikwe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	2,759,943
	<i>Non Wage Rec't:</i>	653,004
	<i>Domestic Dev't</i>	164,355
	<i>Donor Dev't</i>	625,172
	Total	4,202,474

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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)	General Staff Salaries	9,389,303
		Workshops and Seminars	3,490
		Books, Periodicals & Newspapers	900
		Welfare and Entertainment	1,000
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)	Printing, Stationery, Photocopying and Binding	2,400
		Small Office Equipment	2,000
		Telecommunications	1,200
Non Standard Outputs:	salary payment for 162 headteachers and deputy headteachers in UPE school	Information and communications technology (ICT)	2,000
	Stationery for processing payments for the officials & involved in PLE exercise	Other Utilities- (fuel, gas, firewood, charcoal)	2,500
		Travel inland	13,153
		Fuel, Lubricants and Oils	8,400
		Maintenance – Machinery, Equipment & Furniture	1,500
		Scholarships and related costs	43,287
		<i>Wage Rec't:</i>	9,389,303
		<i>Non Wage Rec't:</i>	81,830
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,471,133

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	0	Conditional transfers for Primary Education	655,888
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)		
No. of student drop-outs	2600 (All schools in 12 LLGs within the district Buikwe district)		
No. of pupils sitting PLE	9050 (Primary 7 candidates in 105 P.L.E seating centres in all 12 LLGs)		

Vote: 582 Buikwe District

Workplan Details

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

Non Standard Outputs: Identification and placement of children with disabilities in UPE schools

Stationery for processing payments for the officials/teachers involved in the PLE exercise

Wage Rec't:	0
Non Wage Rec't:	655,888
Domestic Dev't	0
Donor Dev't	0
Total	655,888

3. Capital Purchases

Output: Other Capital

Non Standard Outputs: Phased construction of Kiyagi Mubangi Non Residential buildings (Depreciation) P.S Najjembe s/c

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

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	8 (The following classrooms will be undertaken and rehabilitated at Wabusanke R/C Wakisi ,St. Balikudembe P/S,Staff quarters at Lubumba PS, Makotta P/S 5 stance pit latrine, Repaires at Namulesa SDA,Buzika P/S and Njeru Tc Examination Hall)	Non Residential buildings (Depreciation)	112,652
		Residential buildings (Depreciation)	88,700
		Feasibility Studies for Capital Works	3,300
		Engineering and Design Studies & Plans for capital works	3,000
		Monitoring, Supervision & Appraisal of capital works	3,000
No. of classrooms rehabilitated in UPE	0		

Non Standard Outputs: planting of hedges and live fence around the classroom blocks

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	210,652
Donor Dev't	0
Total	210,652

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)	General Staff Salaries	1,642,833
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Vote: 582 Buikwe District

Workplan Details

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

6. Education

No. of students passing O level	0		
No. of students sitting O level	0		
Non Standard Outputs:	Payments of non teaching staff i.e nurses and accounting staff		
		Wage Rec't:	1,642,833
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		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,)	Conditional transfers for Secondary Schools	2,024,078
Non Standard Outputs:	Involvement in co-curricular activities of athletics,ball games, club activities, community work/patriotism enhancement and Bulungi bwansi activities		
		Wage Rec't:	0
		Non Wage Rec't:	2,024,078
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,024,078

3. Capital Purchases

Output: Classroom construction and rehabilitation			
No. of classrooms rehabilitated in USE	0 (no activity planned)	Non Residential buildings (Depreciation)	310,926
No. of classrooms constructed in USE	1 (Phase 11 of construction of Victoria Ssi/ Bukunja SSS, classrooms and labaratory block)		
Non Standard Outputs:	Planting of trees and flower beds around the newly constructed school buildings		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	310,926
		Donor Dev't	0
		Total	310,926

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)	General Staff Salaries	217,708
		Scholarships and related costs	244,443

Vote: 582 Buikwe District

Workplan Details

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

6. Education

No. Of tertiary education Instructors paid salaries	23 (Tutors and other staff at Nkokonjeru PTC, Nkokonjeru TC)
Non Standard Outputs:	Salaries for askari,nurse and bursar

<i>Wage Rec't:</i>	217,708
<i>Non Wage Rec't:</i>	244,443
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	462,151

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	General Operations, small office equipment,catridge, stationery, counter books, calendars, diaries, electricity, telephone charges,travel inland, workshops,newspapers	Workshops and Seminars	2,500
		Books, Periodicals & Newspapers	2,000
		Computer supplies and Information Technology (IT)	3,500
		Welfare and Entertainment	1,500
		Printing, Stationery, Photocopying and Binding	1,000
		Small Office Equipment	1,000
		Travel inland	14,054
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	25,554
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	25,554

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	2 (Joint Inspections of Nkokonjeru PTC, Nile Vocational Institute)	Allowances	12,000
No. of secondary schools inspected in quarter	48 (Inspection and monitoring visits to secondary schools scattered in the 12 LLGs)	Staff Training	2,000
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)	Printing, Stationery, Photocopying and Binding	6,000
No. of inspection reports provided to Council	4 (presentation of Quarterly Inspection reports to the committee of council on Social Services)	Information and communications technology (ICT)	250
Non Standard Outputs:	Attending of PTA, SMC, Foundation Body meetings	Travel inland	8,000
	Also meetings of Sub county stakeholders meetings, Speech days, Science Fair, National Book Week, Luganda Language competitions, CPDs	Fuel, Lubricants and Oils	6,531
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	34,781
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	34,781

Vote: 582 Buikwe District

Workplan Details

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

6. Education

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

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)	Staff Training	500
		Printing, Stationery, Photocopying and Binding	100
		Travel inland	400
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)		
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		
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,000

Vote: 582 Buikwe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 11,249,844
	<i>Non Wage Rec't:</i> 3,067,575
	<i>Domestic Dev't</i> 531,578
	<i>Donor Dev't</i> 0
	<i>Total</i> 14,848,997

Workplan Details

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

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;	Bank Charges and other Bank related costs	1,574
	All roads projects supervized;	Maintenance - Vehicles	20,000
	staff salaries	Maintenance – Machinery, Equipment & Furniture	154,576
	Projects under CAIP-2 supervised.	General Staff Salaries	40,403
	Small office equipment paid for		
		<i>Wage Rec't:</i>	40,403
		<i>Non Wage Rec't:</i>	176,150
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	216,554

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	58 (As per the workplan Buikwe s/c 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 Mawottozinga and Bsagazi-Kafuba Kawolo s/c Luyanzi-Kiteza-Kigobwa 5km)	LG Conditional grants	93,375
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	93,375
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	93,375

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban	48 (Routine maintenance in Njeru: Sanyu-Lujja,Church-Nampijja,Butema	LG Conditional grants	653,597
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Vote: 582 Buikwe District

Workplan Details

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

7a. Roads and Engineering

paved roads routinely maintained	Kinabi,Nanvuma/Mubiru-ssetabala,Stone pitching:Sajjabi,Ntinda Lugazi,Zefana,Wegulo,Focus and wampala rds.Periodic maitenance:Kileta lane,Nanso close,School lane,Paul muske,Kidda,New Mukunya and Kigobe,Nalinya,Ham Mukosa,Chwa,Dhikusoka,Namirengo,NutesaII,Shamim,Estate close,Semakokilo,and Kidandala Nkokonjer T.C: Openning Semawale,Kaseewo and Mbaziira.Grading Mayirikiti,Ndolwa,Wakyato,mulajje and Namaliri Buikwe T.C: Ruitine maitenance; Kisitu rd.2km,Kawulu-Buwagga 1.9km,Bugeye-Kapeke,Nantwala-Lweru 1.9 and Misindye rd 1.9km. Lugazi T.C :Lugazi Periodic maintance Nakazadde rd,Kikawula and Kinyolo)
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Length in Km of Urban paved roads periodically maintained

0

Non Standard Outputs: No activity planned

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

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	7 (Buikwe Najjembe road 7km)	<i>Conditional transfers for LGDP</i>	139,667
Non Standard Outputs:	No activity planned		

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

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Final payment to the constructed administration block	<i>Non Residential buildings (Depreciation)</i>	19,660
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	19,660
		<i>Donor Dev't</i>	0
		<i>Total</i>	19,660

Output: Rural roads construction and rehabilitation

Vote: 582 Buikwe District

Workplan Details

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

Length in Km. of rural roads constructed	56 (Periodic maitenance of Balimanyankya _Ngogwe 15km, Aluwa Kigenda 11km,Nyenga-Buwagajjo 11km ,Bulumogi-Waligga 12km. LGMSD Buikwe-Najjembe 7km)	Roads and bridges (Depreciation)	483,812
Length in Km. of rural roads rehabilitated	0 (N/A)		
Non Standard Outputs:	Routine maitenance 138km Sezibwa - Kasubi,Aluwa- KikajjaRoutine maitenance 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		
		Wage Rec't:	0
		Non Wage Rec't:	483,812
		Domestic Dev't	0
		Donor Dev't	0
		Total	483,812

Vote: 582 Buikwe District

Workplan Details

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

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Procurement of office stationery,fuel ,staffwelfare and computer servicing and staff allowances	Fuel, Lubricants and Oils	3,200
		General Staff Salaries	18,538
		Welfare and Entertainment	500
		Printing, Stationery, Photocopying and Binding	2,300
		Wage Rec't:	18,538
		Non Wage Rec't:	6,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	24,538

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, Buikwe 2, Najjembe 1)	Allowances	10,500
		Printing, Stationery, Photocopying and Binding	2,000
No. of water points tested for quality	0 (N/A)	Travel inland	6,000
No. of District Water Supply and Sanitation Coordination Meetings	0 (N/A)	Fuel, Lubricants and Oils	16,416
No. of sources tested for water quality	0 (No output planned)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (At the district water offices)		
Non Standard Outputs:	Procurement of office stationary,fuel and allowances		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	34,916
		Donor Dev't	0
		Total	34,916

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	60 (Najja, Buikwe, Nyenga, Najjembe, Kawolo, Ngogwe, Wakisi and Ssi)	Workshops and Seminars	37,980
No. of water user committees formed.	40 (Najja, Buikwe, Nyenga, Najjembe, Kawolo, Ngogwe, Wakisi and Ssi)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	4 (Hand Pump Mechanic Association meeting)		
No. of water and Sanitation promotional events undertaken	89 (82 meetings held in 8 LLGS)		

Vote: 582 Buikwe District

Workplan Details

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

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)

Non Standard Outputs: No output planned

Wage Rec't: 0
 Non Wage Rec't: 0
 Domestic Dev't 34,500
 Donor Dev't 3,480
Total 37,980

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: Community led total sanitation in Buikwe, Ssi. Najjembe and kawolo s/cs

Workshops and Seminars 22,000
 Travel inland 20,800
 Cleaning and Sanitation 15,021

Wage Rec't: 0
 Non Wage Rec't: 37,021
 Domestic Dev't 0
 Donor Dev't 20,800
Total 57,821

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Construction of District Water Office block phase II

Other Fixed Assets (Depreciation) 60,837

Wage Rec't: 0
 Non Wage Rec't: 0
 Domestic Dev't 60,837
 Donor Dev't 0
Total 60,837

Output: Office and IT Equipment (including Software)

Non Standard Outputs: Payment of electricity operation and maintenance of office computer and laptop

Transport equipment 1,320

Wage Rec't: 0
 Non Wage Rec't: 0
 Domestic Dev't 1,320
 Donor Dev't 0
Total 1,320

Output: Other Capital

Non Standard Outputs: Retention for FY 2013/2014 paid

Other Fixed Assets (Depreciation) 19,998

Wage Rec't: 0
 Non Wage Rec't: 0
 Domestic Dev't 19,998
 Donor Dev't 0
Total 19,998

Vote: 582 Buikwe District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
7b. Water			
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)	Other Fixed Assets (Depreciation)	33,571
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	33,571
		Donor Dev't	0
		Total	33,571
Output: Spring protection			
No. of springs protected	11 (Buikwe 3, Kawolo 1, Ngogwe 2, Najjembe 2, Najja 1, Nyenga 1, Ssi 1)	Other Fixed Assets (Depreciation)	57,431
Non Standard Outputs:	Water quality testing of 60 sources		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	57,431
		Donor Dev't	0
		Total	57,431
Output: Borehole drilling and rehabilitation			
No. of deep boreholes drilled (hand pump, motorised)	8 (Najja 1, Nyenga 2, Wakisi 1, Najjembe 1, Buikwe 1, and Ssi 2)	Other Fixed Assets (Depreciation)	270,567
No. of deep boreholes rehabilitated	25 (Nyenga 3, Najja 3, Wakisi 2, Najjembe 2, Ssi 2, Kawolo 2, Buikwe 2, Ngogwe 2)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	253,247
		Donor Dev't	17,320
		Total	270,567
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)	Other Fixed Assets (Depreciation)	6,500
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (No output planned)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	6,500
		Donor Dev't	0
		Total	6,500

Vote: 582 Buikwe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	58,941
	<i>Non Wage Rec't:</i>	1,546,622
	<i>Domestic Dev't</i>	564,979
	<i>Donor Dev't</i>	41,600
	Total	2,212,143

Workplan Details

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

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Ordinance on conservation of the natural resources	General Staff Salaries	87,484
		Allowances	1,886
		Welfare and Entertainment	300
	4 minute records of departmental meetings held	Printing, Stationery, Photocopying and Binding	720
	Environmental compliance by the LLG	Bank Charges and other Bank related costs	780
		Telecommunications	300
	Environmental compliance by developers observed	Travel inland	3,000
	staff salaries paid	Fuel, Lubricants and Oils	4,055
		<i>Wage Rec't:</i>	87,484
		<i>Non Wage Rec't:</i>	11,041
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	98,525

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	Small Office Equipment	7,857
Area (Ha) of trees established (planted and surviving)	30000 (Improved tree coverage in the district by supplying 20,000 tree seedlings in the schools)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	7,857
		<i>Donor Dev't</i>	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	Travel inland	8,200
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Vote: 582 Buikwe District

Workplan Details

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

No. of Agro forestry Demonstrations	2 (No activity)
Non Standard Outputs:	Two fuel saving stoves in two Govt aided primary schools

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	8,200
Donor Dev't	0
Total	8,200

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (No activity planned)	Workshops and Seminars	3,800
Non Standard Outputs:	Sub county wetlands action plans(SWAPs) developed in 4 sub-counties	Travel inland	1,000

Wage Rec't:	0
Non Wage Rec't:	4,800
Domestic Dev't	0
Donor Dev't	0
Total	4,800

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0	Travel inland	6,000
No. of Wetland Action Plans and regulations developed	4 (Wetland action plan developed)		
Non Standard Outputs:	No activity planned		

Wage Rec't:	0
Non Wage Rec't:	6,000
Domestic Dev't	0
Donor Dev't	0
Total	6,000

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)	Workshops and Seminars	2,200
Non Standard Outputs:			

Wage Rec't:	0
Non Wage Rec't:	2,200
Domestic Dev't	0
Donor Dev't	0
Total	2,200

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	52 (4 Environment survey reports produced)	Travel inland	20,600
	12 monitoring visits	Fuel, Lubricants and Oils	4,561

Vote: 582 Buikwe District

Workplan Details

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

8. Natural Resources

Non Standard Outputs:	36 Forest protection patrols) N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	25,161
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	25,161

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

No. of new land disputes settled within FY	20 (24 land disputes worked on throught the district)	<i>Travel inland</i>	1,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	1,000

Output: Infrastruture Planning

Non Standard Outputs:	4 reports generated on revenue from plan approval. Inspection reports on illegal structure in the 8 LLGs	<i>Travel inland</i>	2,114
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,114
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,114

Vote: 582 Buikwe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	87,484
	<i>Non Wage Rec't:</i>	52,316
	<i>Domestic Dev't</i>	16,057
	<i>Donor Dev't</i>	0
	Total	155,857

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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	General Staff Salaries	121,991
	-20 reams of office stationery/computer serviced/computer accessories procured	Medical expenses (To employees)	499
	-4 staff meetings held	Books, Periodicals & Newspapers	504
	-50 litres of fuel procured.	Computer supplies and Information Technology (IT)	1,000
	-Supervision and Monitoring CDD	Welfare and Entertainment	1,576
		Printing, Stationery, Photocopying and Binding	700
		Bank Charges and other Bank related costs	330
		Information and communications technology (ICT)	1,000
		Water	300
		Travel inland	2,874
		Fuel, Lubricants and Oils	2,028
		<i>Wage Rec't:</i>	121,991
		<i>Non Wage Rec't:</i>	7,937
		<i>Domestic Dev't</i>	2,874
		<i>Donor Dev't</i>	0
		Total	132,803

Output: Probation and Welfare Support

No. of children settled	20 (- vulnerable children resettled across the 12 LLGs	Workshops and Seminars	24,530
	- children homes monitored for compliance	Travel inland	1,627
	district headquarters, Good shepherds Fold, Karama children's home, Marsha children's village, Canaar children's transition centre		
	Hope children's home, Capstone)		

Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,127
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	23,030
		Total	26,157

Output: Social Rehabilitation Services

Vote: 582 Buikwe District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
9. Community Based Services			
Non Standard Outputs:	-PWDs mobilised into groups to access Funding for IGAs -Social Rehabilitation programme coordinated -PWDs coordination committee meetings convened	Advertising and Public Relations Workshops and Seminars Printing, Stationery, Photocopying and Binding Travel inland	31,000 1,400 200 1,811
		Wage Rec't:	0
		Non Wage Rec't:	34,411
		Domestic Dev't	0
		Donor Dev't	0
		Total	34,411
Output: Community Development Services (HLG)			
No. of Active Community Development Workers	13 (Community based Rehabilitation function in district and LLGs coordinated- CDO nonwage paid to district staff and 8 LLGs staff for community mobilisation and programme implementation, Beneficiaries of CBR grant identified and supported -)	Advertising and Public Relations Workshops and Seminars Printing, Stationery, Photocopying and Binding Travel inland Scholarships and related costs	7,000 4,588 920 4,380 1,500
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	18,388
		Domestic Dev't	0
		Donor Dev't	0
		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 TC, Nkokonjeru TC, Ssi-Bukunja, Wakisi, Najja, Najjembe, Kawo, Nyenga, -Proficiency tests for learners conducted at district Hqtrs and 12 LLGs)	Allowances Advertising and Public Relations Workshops and Seminars Maintenance – Machinery, Equipment & Furniture Scholarships and related costs	6,069 6,000 2,000 3,000 1,000
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	18,069
		Domestic Dev't	0
		Donor Dev't	0
		Total	18,069
Output: Gender Mainstreaming			
Non Standard Outputs:	Gendermainstreaming carried out for district and LLGs workplans	Workshops and Seminars	1,000
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,000

Vote: 582 Buikwe District

Workplan Details

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

Output: Support to Youth Councils

No. of Youth councils supported	12 (1 youth day celebrated at nationl and district levels, 2 youth council meetings held, 2 Executive meetings held, at district HQTrs, Functionality of Youth council coordinated at district HQTrs)	Workshops and Seminars	3,865
		Welfare and Entertainment	922
		Printing, Stationery, Photocopying and Binding	206
Non Standard Outputs:	N/A	Subscriptions	14,998
		Telecommunications	156
		Travel inland	1,500
		Wage Rec't:	0
		Non Wage Rec't:	6,649
		Domestic Dev't	14,998
		Donor Dev't	0
		Total	21,647

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (- assitive devices to PWDs in all 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)	Workshops and Seminars	3,185
		Travel inland	1,100
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	4,285
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,285

Output: Culture mainstreaming

Non Standard Outputs:	.Traditional Healers meetings held at dist.hqrs	Travel inland	1,500
	1.Cultural festival held at dist.hqrs		
	-Traditional healers in the district registered in all LLGs	Wage Rec't:	0
		Non Wage Rec't:	1,500
		Domestic Dev't	0
		Donor Dev't	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	Workshops and Seminars	1,000
		Wage Rec't:	0
		Non Wage Rec't:	1,000

Vote: 582 Buikwe District

Workplan Details

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

Domestic Dev't	0
Donor Dev't	0
Total	1,000

Output: Labour dispute settlement

Non Standard Outputs:	international labour day celebrated -workers compensation computed	Travel inland	2,000
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,000

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)	Workshops and Seminars	6,649
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	6,649
		Domestic Dev't	0
		Donor Dev't	0
		Total	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	LG Conditional grants	147,786
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	147,786
		Donor Dev't	0
		Total	147,786

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	phased completion of the youth market at Ajija trading centre Buikwe subcounty	Non Residential buildings (Depreciation)	6,777
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	6,777
		Donor Dev't	0
		Total	6,777

Vote: 582 Buikwe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	121,991
	<i>Non Wage Rec't:</i>	105,015
	<i>Domestic Dev't</i>	172,435
	<i>Donor Dev't</i>	23,030
	Total	422,471

Workplan Details

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

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Small office equipment procured for the office;	General Staff Salaries	26,701
		Workshops and Seminars	3,450
	Staff welfare ensured;	Computer supplies and Information Technology (IT)	1,500
	12 DTPC and PAF meetings held;	Printing, Stationery, Photocopying and Binding	3,010
	Monthly fuel procured	Small Office Equipment	500
	2013/14 planning and budgeting process coordinated	Travel inland	23,647
	Under retooling procurement of 1 laptop and 4 filling cabinets	Fuel, Lubricants and Oils	4,500
		<i>Wage Rec't:</i>	26,701
		<i>Non Wage Rec't:</i>	31,200
		<i>Domestic Dev't</i>	5,407
		<i>Donor Dev't</i>	0
		Total	63,308

Output: District Planning

No of qualified staff in the Unit	1 (Population officer at the District hqtrs)	Travel inland	1,300
No of minutes of Council meetings with relevant resolutions	0	Fuel, Lubricants and Oils	2,000
No of Minutes of TPC meetings	0		
Non Standard Outputs:	5 Technical backstopping of sectors and 12 LLGs meetings on OBT ensured;		
	Preparation of sector and LLGs work plans coordinated;		
	District Development Plan prepared, approved and distributed;		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,300
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,300

Vote: 582 Buikwe District

Workplan Details

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

10. Planning

Output: Statistical data collection

Non Standard Outputs:	Quarterly data collection, analysis and update ensured on birth of children under 5yrs	Travel inland	21,000
	Status report on MDGs updated;		
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	18,000
		Total	21,000

Output: Demographic data collection

Non Standard Outputs:	Population census. Revitalization of Vital registration coordinated in all 12 LLGs	Travel inland	725,444
		Wage Rec't:	0
		Non Wage Rec't:	725,444
		Domestic Dev't	0
		Donor Dev't	0
		Total	725,444

Output: Operational Planning

Non Standard Outputs:	Retoolling of small office equipment	Travel inland	5,792
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	5,792
		Donor Dev't	0
		Total	5,792

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:		Small Office Equipment	5,792
	4 monitoring reports for the higher and LLGs.	Travel inland	37,702
	Appraised projects for the higher and LLGs		
	12 sets of TPC meetings		
		Wage Rec't:	0
		Non Wage Rec't:	37,702
		Domestic Dev't	5,792
		Donor Dev't	0
		Total	43,494

Vote: 582 Buikwe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	26,701
	<i>Non Wage Rec't:</i>	800,645
	<i>Domestic Dev't</i>	16,992
	<i>Donor Dev't</i>	18,000
	Total	862,338

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Office stationery	Computer supplies and Information	1,000
	Procuring fuel	Technology (IT)	
Buying small office equipment i.e 1 cabinet and an office table 2 chairs		Printing, Stationery, Photocopying and Binding	3,000
		Travel inland	9,999
		General Staff Salaries	40,539
		<i>Wage Rec't:</i>	40,539
		<i>Non Wage Rec't:</i>	13,999
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	54,539

Output: Internal Audit

No. of Internal Department Audits	8 (Eight Quarterly audit reports i.e District and NAADs audit report)	Books, Periodicals & Newspapers	500
Date of submitting Quaterly Internal Audit Reports	0	Welfare and Entertainment	500
		Printing, Stationery, Photocopying and Binding	5,515
		Travel inland	4,000
Non Standard Outputs:		Fuel, Lubricants and Oils	6,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,515
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	16,515

Vote: 582 Buikwe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	40,539
	Non Wage Rec't:	30,514
	Domestic Dev't	0
	Donor Dev't	0
	Total	71,054

Vote: 582 Buikwe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Buikwe		<i>LCIV: Buikwe</i>		155,517.38
Sector: Works and Transport				71,778.61
<i>LG Function: District, Urban and Community Access Roads</i>				<i>71,778.61</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,778.61
LCII: Malongwe				
Bukasa-Mutebuka-Matale 4.2km		Other Transfers from Central Government	263101 LG Conditional grants	7,778.61
Output: Bottle necks Clearance on Community Access Roads				64,000.00
LCII: Kitazi				
Kasubi-Kigenda 5km		Locally Raised Revenues	263326 Conditional transfers for LGDP	46,000.00
LCII: Malongwe				
Kasubi-Ajjijja 7km sport improvement		Locally Raised Revenues	263326 Conditional transfers for LGDP	18,000.00
<i>Lower Local Services</i>				
Sector: Education				48,822.21
<i>LG Function: Pre-Primary and Primary Education</i>				<i>48,822.21</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				48,822.21
LCII: Kitazi				
Luwombo PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,972.85
Kkoba		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,555.46
St Peters Bethania		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,479.26
Makonge Public		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,966.39
Buyinja Quran PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,382.61
LCII: Sugu				
St.Petes Matale		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,381.53
St.Kizito Nakatyaba RC		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,912.13
Ssugu UMEA		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,528.97

Vote: 582 Buikwe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kyanja Public		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,327.04
Nkoyooyo Boarding, Matale		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,123.06
Kasubi CU		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,737.39
Kikoma Kasule		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,455.50
<i>Lower Local Services</i>				
Sector: Health				2,500.00
LG Function: Primary Healthcare				2,500.00
<i>Capital Purchases</i>				
Output: Other Capital				2,500.00
LCII: Kitazi				
construction of a placenta pit	Kasubi H/C III	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	2,500.00
<i>Capital Purchases</i>				
Sector: Water and Environment				17,200.00
LG Function: Rural Water Supply and Sanitation				17,200.00
<i>Capital Purchases</i>				
Output: Spring protection				6,700.00
LCII: Malongwe				
Spring protection		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	6,700.00
Output: Borehole drilling and rehabilitation				10,500.00
LCII: Malongwe				
Borehole repair		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	10,500.00
<i>Capital Purchases</i>				
Sector: Social Development				15,216.56
LG Function: Community Mobilisation and Empowerment				15,216.56
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				6,776.56
LCII: Malongwe				
Phased construction of a youth community market at Ajjiija	Ajjiija	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	6,776.56
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				8,440.00
LCII: Malongwe				

Vote: 582 Buikwe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Formation, funding and Monitoring of 6 CDD benefitually groups,sensitising those groups on CDD		LGMSD (Former LGDP)	263101 LG Conditional grants	8,440.00
<i>Lower Local Services</i>				
LCIII: Buikwe TC		<i>LCIV: Buikwe</i>		1,014,734.09
Sector: Agriculture				209,330.34
<i>LG Function: Agricultural Advisory Services</i>				<i>209,330.34</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				209,330.34
LCII: Buikwe				
NAADS Technology inputs purchased,distributed and demonstrated to beneficiary farmers in all the 12LLGs		Conditional Grant for NAADS	263102 LG Unconditional grants	209,330.34
<i>Lower Local Services</i>				
Sector: Works and Transport				164,710.16
<i>LG Function: District, Urban and Community Access Roads</i>				<i>164,710.16</i>
<i>Capital Purchases</i>				
Output: Other Capital				19,659.56
LCII: Buikwe				
Payment for retention and variation for administration block		Locally Raised Revenues	231001 Non Residential buildings (Depreciation)	19,659.56
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban paved roads Maintenance (LLS)				102,050.60
LCII: Buikwe				
Mechanised routine		Other Transfers from Central Government	263101 LG Conditional grants	7,800.00
KITO-Vuluga		Other Transfers from Central Government	263101 LG Conditional grants	47,916.31
Kawulu-salye		Other Transfers from Central Government	263101 LG Conditional grants	19,916.62
Kisitu rd		Other Transfers from Central Government	263101 LG Conditional grants	11,771.55
Seruweka rd		Other Transfers from Central Government	263101 LG Conditional grants	14,646.11
Output: Bottle necks Clearance on Community Access Roads				43,000.00
LCII: Buikwe				
Grading and reshaping Buikwe Najjembe road		LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	43,000.00
<i>Lower Local Services</i>				
Sector: Education				215,519.37
<i>LG Function: Pre-Primary and Primary Education</i>				<i>86,618.37</i>

Vote: 582 Buikwe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				50,231.90
LCII: Buikwe				
Construction of 2 classroom block with an office at ST.Balikuddembe school needs assessment for the next FY 2014/15	Buikwe	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	39,699.90
		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	10,532.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				36,386.47
LCII: Buikwe				
St.Paul Lubanyi PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,964.09
Buikwe UMEA		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,801.81
Buikwe Sabawaali		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,876.29
Malongwe RC		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,238.98
St.Balikuddembe PS,Buikwe		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,776.86
LCII: Lweru				
Lweeru UMEA		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,819.00
Lweeru Community		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,885.65
Vvuluga Islamic PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,266.26
LCII: Not Specified				
Buikwe CU		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,757.53
<i>Lower Local Services</i>				
LG Function: Secondary Education				128,901.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				128,901.00
LCII: Lweru				

Vote: 582 Buikwe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LWERU S S		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	128,901.00
<i>Lower Local Services</i>				
Sector: Health				226,368.00
LG Function: Primary Healthcare				226,368.00
<i>Capital Purchases</i>				
Output: Other Capital				9,352.00
LCII: Buikwe				
Develop BOQs and related investment service costs		Conditional Grant to PHC - development	281503 Engineering and Design Studies & Plans for capital works	3,000.00
Improvement Drug store	D/O's Office H/Qs	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	3,200.00
Investment service costs, supervision costs		Conditional Grant to PHC - development	281504 Monitoring, Supervision & Appraisal of capital works	3,152.00
Output: OPD and other ward construction and rehabilitation				9,000.00
LCII: Buikwe				
investment service costs		Conditional Grant to PHC - development	281503 Engineering and Design Studies & Plans for capital works	4,785.00
monitoring and supervision of projects, Retentions	HQrs	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	4,215.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				40,000.00
LCII: Buikwe				
SCL Buikwe Hospital		Conditional Grant to PHC - development	263318 Conditional transfers for NGO Hospitals	40,000.00
Output: NGO Basic Healthcare Services (LLS)				31,961.00
LCII: Buikwe				
NGO health units		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	31,961.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				136,055.00
LCII: Buikwe				
Public HC III & IIs		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	136,055.00
<i>Lower Local Services</i>				
Sector: Water and Environment				144,152.85
LG Function: Rural Water Supply and Sanitation				144,152.85
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				60,837.00

Vote: 582 Buikwe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Buikwe				
Construction of DWO block	DWO Block	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	60,837.00
Output: Office and IT Equipment (including Software)				1,320.00
LCII: Buikwe				
Motorcycle repairs	Headquarter	Conditional transfer for Rural Water	231004 Transport equipment	600.00
Electricity		Conditional transfer for Rural Water	231004 Transport equipment	240.00
LCII: Not Specified				
Computer repairs		Conditional transfer for Rural Water	231004 Transport equipment	480.00
Output: Other Capital				19,997.85
LCII: Buikwe				
Retention payment for FY 2013/2014		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	19,997.85
Output: Construction of public latrines in RGCs				33,571.00
LCII: Buikwe				
Construction of a 2 stance public toilet at District headquarters	Headquarters	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	12,331.00
Construction of water born toilet at the District water office		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	21,240.00
Output: Spring protection				4,107.00
LCII: Buikwe				
Water survellience/testing		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,107.00
Output: Borehole drilling and rehabilitation				24,320.00
LCII: Buikwe				
Borehole repair	H/Qs	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	17,320.00
LCII: Lweru				
Borehole Repair	Kyamabale	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	7,000.00
<i>Capital Purchases</i>				
Sector: Social Development				2,812.00
LG Function: Community Mobilisation and Empowerment				2,812.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,812.00
LCII: Buikwe				
Formation, funding and Monitoring of 6 CDD benefitially groups,sensitising those groups on CDD		LGMSD (Former LGDP)	263101 LG Conditional grants	2,812.00
<i>Lower Local Services</i>				
Sector: Accountability				51,841.37

Vote: 582 Buikwe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Financial Management and Accountability(LG)				51,841.37
Capital Purchases				
Output: Buildings & Other Structures				24,000.00
LCII: Buikwe				
Construction of foundation for a office block	District hqtrs	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	24,000.00
Output: Vehicles & Other Transport Equipment				27,841.37
LCII: Buikwe				
payment to the MOLG for the district Vehicle	District Headquarters	Locally Raised Revenues	231004 Transport equipment	27,841.37
Capital Purchases				
LCIII: Kawolo		LCIV: Buikwe		571,192.05
Sector: Works and Transport				328,675.81
LG Function: District, Urban and Community Access Roads				328,675.81
Capital Purchases				
Output: Rural roads construction and rehabilitation				314,619.94
LCII: Not Specified				
Routine maintenance 10km Sezibwa -Kigaya	Kawolo	Other Transfers from Central Government	231003 Roads and bridges (Depreciation)	14,544.93
Routine maintenance Balimanyankya-Ngogwe 10 km	Buikwe	Other Transfers from Central Government	231003 Roads and bridges (Depreciation)	13,635.87
Routine maintenance Aluwa- Kikajja	Aluwa	Other Transfers from Central Government	231003 Roads and bridges (Depreciation)	8,545.15
Routine maintenance 9 km				
LCII: Busabaga				
Periodic maintenance of Aluwa-Kigenda11km	Naja & Nyenga	Conditional Grant to feeder roads maintenance workshops	231003 Roads and bridges (Depreciation)	73,130.00
Peridic maintenance of Bulumagi-Waliga 12 km		Other Transfers from Central Government	231003 Roads and bridges (Depreciation)	95,069.00
LCII: Luwayo				
Periodic maintenance of BALIMANYANKYA-Ngogwe 15 km	Ssi s/c	Conditional Grant to feeder roads maintenance workshops	231003 Roads and bridges (Depreciation)	109,695.00
Capital Purchases				
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				14,055.86
LCII: Busabaga				
Kawolo Ndoge-Sagazi Mayindo and Katungulu-Kikuta and Lubumba Bunyagira		Other Transfers from Central Government	263101 LG Conditional grants	14,055.86
Lower Local Services				
Sector: Education				169,552.25
LG Function: Pre-Primary and Primary Education				60,321.46

Vote: 582 Buikwe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				60,321.46
LCII: Bibbo				
Bibbo CU		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,746.87
LCII: Bulyanteete				
Kisaasi PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,950.88
LCII: Busabaga				
Nansenya RC		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,798.80
3RS Kasokoso PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,815.00
Busaabaga PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,986.44
Nseenya Muslim PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,789.69
LCII: Butinindi				
Station Camp		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,828.83
Nakawungu SCOUL PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,882.70
Kawolo CU		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,372.00
Kkungu Bahai PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,839.90
LCII: Kigenda				
Nakamatte PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,398.79
LCII: Kiteza				
Bugomba CU		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,367.95
Kiteza PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,547.24
Ntenga SCOUL PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,618.50

Vote: 582 Buikwe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Luwayo				
Muteesa Memorial		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,998.35
LCII: Sagazi				
Ssagazi PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,379.52
<i>Lower Local Services</i>				
LG Function: Secondary Education				109,230.79
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				109,230.79
LCII: Bibbo				
3rs Kasokoso		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	78,680.00
LCII: Sagazi				
Queens Way College		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	30,550.79
<i>Lower Local Services</i>				
Sector: Water and Environment				64,524.00
LG Function: Rural Water Supply and Sanitation				64,524.00
<i>Capital Purchases</i>				
Output: Spring protection				13,024.00
LCII: Bulyanteete				
Spring protection		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	6,324.00
LCII: Sagazi				
spring protection	Sagazi East	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	6,700.00
Output: Borehole drilling and rehabilitation				51,500.00
LCII: Kitazi				
Borehole repair	Luyanzi	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	10,500.00
LCII: Kiteza				
Borehole drilling	Busabaga	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	20,500.00
LCII: Luwayo				
Borehole drilling	Kigali	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	20,500.00
<i>Capital Purchases</i>				
Sector: Social Development				8,440.00
LG Function: Community Mobilisation and Empowerment				8,440.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				8,440.00
LCII: Kiteza				

Vote: 582 Buikwe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Formation, funding and Monitoring of 6 CDD benefitially groups,sensitising those groups on CDD		LGMSD (Former LGDP)	263101 LG Conditional grants	8,440.00
<i>Lower Local Services</i>				
LCIII: Lugazi TC		<i>LCIV: Buikwe</i>		630,799.24
Sector: Works and Transport				171,639.29
LG Function: District, Urban and Community Access Roads				171,639.29
<i>Lower Local Services</i>				
Output: Urban paved roads Maintenance (LLS)				171,639.29
LCII: Kabowa				
Nkoko rd		Other Transfers from Central Government	263101 LG Conditional grants	32,450.04
LCII: Kikawuula				
Lugazi Luyanji		Other Transfers from Central Government	263101 LG Conditional grants	22,950.04
Namengo rd 1km		Other Transfers from Central Government	263101 LG Conditional grants	32,450.04
Gitta-Kikawula rd		Other Transfers from Central Government	263101 LG Conditional grants	13,800.00
Ruitine Maintainance 20 Km		Other Transfers from Central Government	263101 LG Conditional grants	29,600.17
LCII: Nakazadde				
Nakazzadde- Cathedral rd		Other Transfers from Central Government	263101 LG Conditional grants	40,389.00
LCII: Namengo				
Church rd & Kinyoro		Other Transfers from Central Government	263101 LG Conditional grants	
<i>Lower Local Services</i>				
Sector: Education				283,563.17
LG Function: Pre-Primary and Primary Education				46,941.18
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				46,941.18
LCII: Kabowa				
St.Kizito Lugazi PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,967.00
Lugazi East PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,677.04
Lugazi West PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,912.09
Lusozi SCOUL PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,466.00
LCII: Kawotto				

Vote: 582 Buikwe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kawotto SCOUL PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,995.00
LCII: Kikawuula				
Lugazi UMEA PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,464.08
LCII: Nakazadde				
Lugazi Community PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,982.69
Lugazi Model PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,383.17
Vvulu SCOUL PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,750.00
LCII: Namengo				
Geregere SCOUL PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,344.10
<i>Lower Local Services</i>				
LG Function: Secondary Education				236,621.99
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				236,621.99
LCII: Kikawuula				
Get Wise		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	26,677.99
LCII: Nakazadde				
Lugazi Progressive College		Construction of Secondary Schools	263319 Conditional transfers for Secondary Schools	106,420.00
LCII: Namengo				
Equator College, Lugazi		Construction of Secondary Schools	263319 Conditional transfers for Secondary Schools	103,524.00
<i>Lower Local Services</i>				
Sector: Health				157,132.35
LG Function: Primary Healthcare				157,132.35
<i>Capital Purchases</i>				
Output: Other Capital				4,510.00
LCII: Kikawuula				
Procurement of an LCD Projector,Laptop and maintenance of equipment	Kawolo Hospital	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	4,500.00

Vote: 582 Buikwe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
rehabilitation Kawolo	Kawolo hospital	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	10.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				152,622.35
LCII: Kikawuula				
Kawolo hospital		Conditional Grant to PHC - development	263317 Conditional transfers for District Hospitals	152,622.35
<i>Lower Local Services</i>				
Sector: Social Development				18,464.44
LG Function: Community Mobilisation and Empowerment				18,464.44
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				18,464.44
LCII: Kikawuula				
Formation, funding and Monitoring of 6 CDD beneficially groups,sensitising those groups on CDD		LGMSD (Former LGDP)	263101 LG Conditional grants	18,464.44
<i>Lower Local Services</i>				
LCIII: Najja		LCIV: Buikwe		258,022.63
Sector: Works and Transport				21,357.03
LG Function: District, Urban and Community Access Roads				21,357.03
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				9,090.58
LCII: Not Specified				
Routine maintenance Makindu- Busagazi 8 km	Makindu to Busagazi	Other Transfers from Central Government	231003 Roads and bridges (Depreciation)	9,090.58
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				12,266.45
LCII: Gulama				
Najja- Mehta Kanonko hd qtr rd 4.3 km graded		Other Transfers from Central Government	263101 LG Conditional grants	12,266.45
<i>Lower Local Services</i>				
Sector: Education				186,125.60
LG Function: Pre-Primary and Primary Education				77,285.60
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				14,000.00
LCII: Mawotto				
Construction of a 5 stance pit latrine at Makotta	Makotta	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	14,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary Schools Services UPE (LLS)				63,285.60
LCII: Busagazi				
Busagazi PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,314.71
Busiri Ps		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,692.94
LCII: Gulama				
Gulama PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,348.73
Najja RC		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,380.78
LCII: Kisimba				
Makota PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,510.00
Kisimba UMEA PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,673.15
LCII: Kiyindi				
Kiyindi Muslim P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,997.79
Kidokolo UMEA PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,464.08
Buzaama CU		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,929.14
St.Jude Zzinga PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,853.96
LCII: Mawotto				
Makindu PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,305.46
LCII: Namatovu				
Bulere RC PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,838.98
Buleega Community PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,630.02
Nkompe CU		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,754.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Tukulu				
Tukulu UMEA		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,591.86
<i>Lower Local Services</i>				
LG Function: Secondary Education				108,840.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				108,840.00
LCII: Gulama				
Sacred Heart SSS,Najja		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	87,160.00
LCII: Kiyindi				
Victoria View SSS, Najja		Conditional Grant to Secondary Salaries	263319 Conditional transfers for Secondary Schools	21,680.00
<i>Lower Local Services</i>				
Sector: Water and Environment				40,700.00
LG Function: Rural Water Supply and Sanitation				40,700.00
<i>Capital Purchases</i>				
Output: Spring protection				6,700.00
LCII: Kisimba				
Spring protection		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	6,700.00
Output: Borehole drilling and rehabilitation				27,500.00
LCII: Busagazi				
Borehole repair	Busagazi	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	7,000.00
LCII: Kisimba				
Borehole drilling	Kimuli. P	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	20,500.00
Output: Construction of piped water supply system				6,500.00
LCII: Kiyindi				
Rehabilitation of Nangulwe Gravity flow scheme Phase II	Nangulwe Kidokolo	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	6,500.00
<i>Capital Purchases</i>				
Sector: Social Development				9,840.00
LG Function: Community Mobilisation and Empowerment				9,840.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				9,840.00
LCII: Kiyindi				
Formation, funding and Monitoring of 6 CDD benefitially groups,sensitising those groups on CDD		LGMSD (Former LGDP)	263101 LG Conditional grants	9,840.00
<i>Lower Local Services</i>				

Vote: 582 Buikwe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Najjembe		LCIV: Buikwe		333,840.24
Sector: Works and Transport				23,963.03
LG Function: District, Urban and Community Access Roads				23,963.03
Capital Purchases				
Output: Rural roads construction and rehabilitation				12,726.81
LCII: Not Specified				
Routine maintenance	Wasswa -Najjembe	Other Transfers from Central Government	231003 Roads and bridges (Depreciation)	6,363.41
Wasswa- Najjembe 7km				
Routine maintenance	Buikwe-Najjembe	Other Transfers from Central Government	231003 Roads and bridges (Depreciation)	6,363.41
Buikwe- Najjembe 6 km				
Capital Purchases				
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				11,236.21
LCII: Nsakya				
St Maries -Kigaya		Other Transfers from Central Government	263101 LG Conditional grants	11,236.21
5km,Kitigoma-Bulo				
3km				
Lower Local Services				
Sector: Education				285,437.21
LG Function: Pre-Primary and Primary Education				73,131.21
Capital Purchases				
Output: Other Capital				10,000.00
LCII: Kabanga				
Phased construction of	Muteesa Memorial	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	10,000.00
Kiyagi Mubango P.S				
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				63,131.21
LCII: Buvunya				
St.Marys Buvunya PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,421.53
LCII: Buwoola				
Buwoola St.Kizito PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,469.87
Kiyagi Quran PS,Mubango		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	1,940.57
Buwoola CU		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,033.84
LCII: Kabanga				
Kasoga PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,341.05
LCII: Kinoni				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kinoni RC		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,234.80
Kinoni UMEA PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,775.99
LCII: Kitigoma				
St.Jude Kitigoma PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,350.00
The Source PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,279.46
LCII: Kizigo				
Kikube PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,153.57
Kitoola SCOUL		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,784.00
Yunusu Memorial, Kasoga		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,590.88
Kidduusu UMEA		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,877.54
Buwundo SCOUL		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,173.15
St.Bruno Ddangala PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,724.35
St.Andrews Buwundo PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,699.58
LCII: Nsakya				
Najjembe P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,280.56
St.Luke Kitoola PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,000.47
<i>Lower Local Services</i>				
LG Function: Secondary Education				212,306.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				212,306.00
LCII: Kabanga				
st Andrews Kasoga		Construction of Secondary Schools	263319 Conditional transfers for Secondary Schools	34,206.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kasoga SSS		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	64,319.00
LCII: Kinoni				
Hands of Grace SSS		Construction of Secondary Schools	263319 Conditional transfers for Secondary Schools	71,960.00
LCII: Kizigo				
Mabira Standard Academy		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	41,821.00
Lower Local Services				
Sector: Water and Environment				15,200.00
LG Function: Rural Water Supply and Sanitation				15,200.00
Capital Purchases				
Output: Spring protection				6,700.00
LCII: Kabanga				
Spring protection		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	6,700.00
Output: Borehole drilling and rehabilitation				8,500.00
LCII: Buwoola				
Borehole repair		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	1,500.00
LCII: Kizigo				
Borehole repair		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	7,000.00
Capital Purchases				
Sector: Social Development				9,240.00
LG Function: Community Mobilisation and Empowerment				9,240.00
Lower Local Services				
Output: Community Development Services for LLGs (LLS)				9,240.00
LCII: Nsakya				
Formation, funding and Monitoring of 6 CDD benefitially groups,sensitising those groups on CDD		LGMSD (Former LGDP)	263101 LG Conditional grants	9,240.00
Lower Local Services				
LCIII: Ngogwe		LCIV: Buikwe		436,887.01
Sector: Works and Transport				34,773.75
LG Function: District, Urban and Community Access Roads				34,773.75
Capital Purchases				
Output: Rural roads construction and rehabilitation				22,362.83
LCII: Not Specified				
Routine maintenance Nangunga- Nansagazi 14 km	Ngogwe	Other Transfers from Central Government	231003 Roads and bridges (Depreciation)	13,635.87

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Routine maintenance Kawomya -Senyi 8Km	Kawomya-senyi	Other Transfers from Central Government	231003 Roads and bridges (Depreciation)	8,726.96
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				12,410.93
LCII: Lubongo				
Kikus-Masaba-Ndorwa 6km		Other Transfers from Central Government	263101 LG Conditional grants	12,410.93
<i>Lower Local Services</i>				
Sector: Education				357,131.26
LG Function: Pre-Primary and Primary Education				82,193.81
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				15,120.00
LCII: Lubongo				
Repairs of 4 classroom block at Namulesa SDA P/S	Namulesa	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	15,120.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				67,073.81
LCII: Ddungu				
Kinoga PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,663.01
Magulu Boarding PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,995.65
Busunga PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,544.18
LCII: Kikwayi				
Kikusa CU		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,786.00
Masaaba RC PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,211.66
LCII: Kiringo				
Kituntu Orphanage PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,811.63
St.Paul Buwogole PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,186.67
Kituntu RC		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,081.06

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kikakanya PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,446.70
LCII: Lubongo				
Lubongo PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,920.00
Ngogwe Baskerville PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,443.51
Nyemerwa PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,527.71
LCII: Namulesa				
Namulesa SDA ,Kaaya		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,810.61
Kalagala RC		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,888.57
LCII: Ndolwa				
Bbogo PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,324.70
Bubiro CU		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,668.67
Nkombwe PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,631.51
LCII: Not Specified				
Namaseke CU		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,131.98
<i>Lower Local Services</i>				
LG Function: Secondary Education				274,937.46
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				274,937.46
LCII: Kiringo				
Cranes College, Nangunga		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	66,921.00
LCII: Lubongo				
Ngogwe Baskerville SSS		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	108,015.00
LCII: Namulesa				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St.Cornelius SSS Kalagala		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	66,478.00
LCII: Ndolwa				
Buwooya Trust College		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	33,523.46
Lower Local Services				
Sector: Health				4,000.00
LG Function: Primary Healthcare				4,000.00
Capital Purchases				
Output: Other Capital				4,000.00
LCII: Not Specified				
Procuremwnt of a solar system	Bubiro HC II	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	4,000.00
Capital Purchases				
Sector: Water and Environment				31,142.00
LG Function: Rural Water Supply and Sanitation				31,142.00
Capital Purchases				
Output: Spring protection				6,700.00
LCII: Lubongo				
Spring protection		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	6,700.00
Output: Borehole drilling and rehabilitation				24,442.00
LCII: Kikwayi				
Borehole repair		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,942.00
LCII: Namulesa				
Borehole drilling	Kawuna Church	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	20,500.00
Capital Purchases				
Sector: Social Development				9,840.00
LG Function: Community Mobilisation and Empowerment				9,840.00
Lower Local Services				
Output: Community Development Services for LLGs (LLS)				9,840.00
LCII: Lubongo				
Formation, funding and Monitoring of 6 CDD benefitially groups,sensitising those groups on CDD		LGMSD (Former LGDP)	263101 LG Conditional grants	9,840.00
Lower Local Services				
LCIII: Njeru TC		LCIV: Buikwe		723,266.76
Sector: Works and Transport				267,785.28
LG Function: District, Urban and Community Access Roads				267,785.28
Lower Local Services				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Urban paved roads Maintenance (LLS)				267,785.28
LCII: Njeru East				
Supervision,mechanical imprest and consultance services		Other Transfers from Central Government	263101 LG Conditional grants	25,070.28
Veterinary rd		Other Transfers from Central Government	263101 LG Conditional grants	10,100.00
LCII: Njeru North				
Nalinya rd		Other Transfers from Central Government	263101 LG Conditional grants	12,000.00
sebutamba rd		Other Transfers from Central Government	263101 LG Conditional grants	12,000.00
Lubanga Rd		Other Transfers from Central Government	263101 LG Conditional grants	15,000.00
Mugoya rd		Other Transfers from Central Government	263101 LG Conditional grants	8,000.00
Kanyogoga rd		Other Transfers from Central Government	263101 LG Conditional grants	9,695.00
LCII: Njeru South				
Seminary rd		Other Transfers from Central Government	263101 LG Conditional grants	48,000.00
Difansi rd		Other Transfers from Central Government	263101 LG Conditional grants	22,000.00
Procurement of culverts		Other Transfers from Central Government	263101 LG Conditional grants	11,000.00
LCII: Njeru West				
Nsenga Stores		Other Transfers from Central Government	263101 LG Conditional grants	12,000.00
Routine maintennce of 120km		Other Transfers from Central Government	263101 LG Conditional grants	82,920.00
<i>Lower Local Services</i>				
Sector: Education				414,331.94
LG Function: Pre-Primary and Primary Education				86,607.42
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				24,000.00
LCII: Njeru South				
Completion of Examinations Centre for 200 candidates in Buziika PS	Buziika PS	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	24,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				62,607.42
LCII: Njeru East				
Bugungu PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,669.36

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St. Peters PS,Njeru		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,590.98
Namweezi UMEA PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,758.00
St.Stephens Njeru PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,291.70
Njeru PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,768.24
LCII: Njeru North				
Ahmaddiya PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,902.19
Nakibizzi CU		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,873.71
LCII: Njeru South				
St. Marys Kiryoowa PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,399.05
Bukaya PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,099.27
Buziika PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,970.00
LCII: Njeru West				
St. Bernadette PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,908.51
Kinaabi UMEA PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,376.42
<i>Lower Local Services</i>				
LG Function: Secondary Education				327,724.52
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				327,724.52
LCII: Njeru North				
Excel High		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	63,805.98
Namwezi SSS		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	244,652.00
LCII: Njeru West				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Trinity SSS,Nakibizzi		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	19,266.53
Lower Local Services				
Sector: Social Development				41,149.55
LG Function: Community Mobilisation and Empowerment				41,149.55
Lower Local Services				
Output: Community Development Services for LLGs (LLS)				41,149.55
LCII: Njeru North				
Formation, funding and Monitoring of 6 CDD benefitially groups,sensitising those groups on CDD		LGMSD (Former LGDP)	263101 LG Conditional grants	41,149.55
Lower Local Services				
LCIII: Nkokonjeru TC		LCIV: Buikwe		432,745.74
Sector: Works and Transport				112,121.34
LG Function: District, Urban and Community Access Roads				112,121.34
Lower Local Services				
Output: Urban paved roads Maintenance (LLS)				112,121.34
LCII: Bukasa				
Elly-Gitta		Other Transfers from Central Government	263101 LG Conditional grants	20,530.34
LCII: Mulajje				
Wabiduku-Kisewu T/C roads		Other Transfers from Central Government	263101 LG Conditional grants	26,530.34
LCII: Nkokonjeru				
Hilltop-Mayirikiti		Other Transfers from Central Government	263101 LG Conditional grants	38,530.34
Health centre-Abbotoir-Ngoru		Other Transfers from Central Government	263101 LG Conditional grants	20,530.34
Routine maintenance		Other Transfers from Central Government	263101 LG Conditional grants	6,000.00
Lower Local Services				
Sector: Education				187,196.89
LG Function: Pre-Primary and Primary Education				23,863.89
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				23,863.89
LCII: Mulajje				
Mulajje CU		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,634.21
LCII: Nkokonjeru				
St.Alphonsus Demonst.Nkokonjeru PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,473.53

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Stella Maris Boarding PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,862.15
Nkokonjeru UMEA PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,938.00
Nkokonjeru Boys PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,956.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				163,333.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				163,333.00
LCII: Nkokonjeru				
St.Peters Nkokonjeru SSS		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	107,683.00
LCII: Ssunga				
Hilltop College,Nkokonjeru		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	55,650.00
<i>Lower Local Services</i>				
Sector: Health				123,999.51
LG Function: Primary Healthcare				123,999.51
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				123,999.51
LCII: Mulajje				
Nkokonjuru Hospital		Conditional Grant to PHC - development	263318 Conditional transfers for NGO Hospitals	123,999.51
<i>Lower Local Services</i>				
Sector: Social Development				9,428.00
LG Function: Community Mobilisation and Empowerment				9,428.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				9,428.00
LCII: Nkokonjeru				
Formation, funding and Monitoring of 6 CDD benefitially groups,sensitising those groups on CDD		LGMSD (Former LGDP)	263101 LG Conditional grants	9,428.00
<i>Lower Local Services</i>				
LCIII: Nyenga		LCIV: Buikwe		681,140.93
Sector: Works and Transport				145,209.97
LG Function: District, Urban and Community Access Roads				145,209.97
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				99,557.70
LCII: Not Specified				

Vote: 582 Buikwe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Routine maintenance Nyenga-Buwagajjo 8 km	Nyenga	Other Transfers from Central Government	231003 Roads and bridges (Depreciation)	9,999.64
Routine maintenance Bugungu -Tongolo 7km	Tongolo	Other Transfers from Central Government	231003 Roads and bridges (Depreciation)	9,090.06
LCII: Nyenga				
Periodic maintenance of Nyenga-Buwagajjo 11km	Nyenga and Wakisi	Conditional Grant to feeder roads maintenance workshops	231003 Roads and bridges (Depreciation)	80,468.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				12,985.00
LCII: Nyenga				
Kitemu-Banga A-Banga 6km		Other Transfers from Central Government	263101 LG Conditional grants	12,985.00
Output: Bottle necks Clearance on Community Access Roads				32,667.27
LCII: Nyenga				
Swamp raising at Mubeya-Kidokolo		Locally Raised Revenues	263326 Conditional transfers for LGDP	32,667.27
<i>Lower Local Services</i>				
Sector: Education				289,654.74
LG Function: Pre-Primary and Primary Education				61,354.74
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				61,354.74
LCII: Buziika B				
St.Joseph Mbukiro PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,698.81
LCII: Kabizzi				
Kagombe Superior PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,673.43
Bugolo UMEA		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,989.00
Bbanga CU		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,387.71
LCII: Namabu				
Ssese Bugolo Orthodox		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,099.05
Ssese CU		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,665.01
LCII: Nyenga				
Nyenga Boys PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,963.64

Vote: 582 Buikwe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyenga Girls PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,987.50
Nyenga Muslim PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,508.61
Kikondo UMEA PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,844.10
Nyenga CU		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,332.13
LCII: Ssunga Kiwanyi CU		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,399.05
St.Jude Ssunga PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,991.96
Ssunga CU		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,901.00
LCII: Tongolo Tongolo PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,913.75
<i>Lower Local Services</i>				
LG Function: Secondary Education				228,300.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				228,300.00
LCII: Buziika B Hilltop College, Bugolo		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	52,478.00
LCII: Kabizzi Nyenga Progressive SSS		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	64,139.00
LCII: Nyenga Nyenga SSS, Kigudu		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	111,683.00
<i>Lower Local Services</i>				
Sector: Health				183,512.22
LG Function: Primary Healthcare				183,512.22
<i>Capital Purchases</i>				
Output: Other Capital				15,145.22
LCII: Kabizzi				

Vote: 582 Buikwe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of a 3 stance lined pit latrine		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	15,145.22
Output: OPD and other ward construction and rehabilitation				48,000.00
LCII: Kabizzi				
Construction of OPD at Kabizi	Kabizzi HC II	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	48,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				120,367.00
LCII: Nyenga				
Nyenga hospital		Conditional Grant to PHC - development	263318 Conditional transfers for NGO Hospitals	120,367.00
<i>Lower Local Services</i>				
Sector: Water and Environment				47,700.00
LG Function: Rural Water Supply and Sanitation				47,700.00
<i>Capital Purchases</i>				
Output: Spring protection				6,700.00
LCII: Namabu				
Spring protection		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	6,700.00
Output: Borehole drilling and rehabilitation				41,000.00
LCII: Buziika B				
Borehole drilling	Buzika. A	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	20,500.00
LCII: Nyenga				
Borehole drilling	Nyenga C	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	20,500.00
<i>Capital Purchases</i>				
Sector: Social Development				15,064.00
LG Function: Community Mobilisation and Empowerment				15,064.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				15,064.00
LCII: Nyenga				
Formation, funding and Monitoring of 6 CDD benefitially groups,sensitising those groups on CDD		LGMSD (Former LGDP)	263101 LG Conditional grants	15,064.00
<i>Lower Local Services</i>				
LCIII: Ssi		LCIV: Buikwe		667,260.12
Sector: Works and Transport				16,698.41
LG Function: District, Urban and Community Access Roads				16,698.41
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				7,272.98

Vote: 582 Buikwe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Namukuma				
Namukuma-Ssi 2km		Other Transfers from Central Government	231003 Roads and bridges (Depreciation)	7,272.98
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,425.43
LCII: Lugoba				
Muvo-Sagana and Kanyenya-Sanganzira		Other Transfers from Central Government	263101 LG Conditional grants	9,425.43
<i>Lower Local Services</i>				
Sector: Education				492,280.56
LG Function: Pre-Primary and Primary Education				99,791.30
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				49,000.00
LCII: Zzitwe				
Construction of 2 in one Staff Quarters at lubumba	Lubumba	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	49,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				50,791.30
LCII: Bbinga				
Lubumba CU		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,303.42
Nambeta RC		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,182.61
Kikajja RC		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,212.82
Ssenyi PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	1,935.68
Kiwungi PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,282.66
LCII: Kimera				
Ssanganzira PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,903.10
St.Marys Kimera PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,689.07
LCII: Koba				
St.Henrys Najjunju PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,698.00
LCII: Lugala				

Vote: 582 Buikwe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ssi CU		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,902.50
LCII: Lugoba				
Lugoba PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,392.92
LCII: Muvo				
Namusanga PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,580.00
LCII: Namukuma				
St.Kalooli Lukka PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,653.57
Namukuma CU		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,356.59
LCII: Zzitwe				
Zzitwe PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,698.36
<i>Lower Local Services</i>				
LG Function: Secondary Education				392,489.26
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				310,926.00
LCII: Lugala				
Construction of Victoria sss		Construction of Secondary Schools	231001 Non Residential buildings (Depreciation)	310,926.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				81,563.26
LCII: Kimera				
Mirembe SSS		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	29,085.26
LCII: Lugala				
Victoria SSS, Ssi/ Bukunja		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	52,478.00
<i>Lower Local Services</i>				
Sector: Health				62,848.13
LG Function: Primary Healthcare				62,848.13
<i>Capital Purchases</i>				
Output: Other Capital				14,848.13
LCII: Koba				

Vote: 582 Buikwe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of a 3 stance lined pit latrine	Senyi H/C II	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	12,348.13
LCII: Lugala				
construction of a placenta pit	Ssi HC III	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	2,500.00
Output: OPD and other ward construction and rehabilitation				48,000.00
LCII: Koba				
Construction of OPD at Senyi Ssi s/c	Ssenyi HC II	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	48,000.00
<i>Capital Purchases</i>				
Sector: Water and Environment				89,605.00
LG Function: Rural Water Supply and Sanitation				89,605.00
<i>Capital Purchases</i>				
Output: Spring protection				6,800.00
LCII: Muvo				
Spring protection		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	6,800.00
Output: Borehole drilling and rehabilitation				82,805.00
LCII: Bbinga				
Borehole Drilling	Binga	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	20,500.00
LCII: Kimera				
Borehole drilling	Lubanga	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	20,500.00
LCII: Lugala				
Borehole drilling	Lwala/Ggava	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	20,500.00
Borehole repair	Ssi Town	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	10,500.00
LCII: Namukuma				
Borehole drilling	Kigugo/Lule	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	10,805.00
<i>Capital Purchases</i>				
Sector: Social Development				5,828.01
LG Function: Community Mobilisation and Empowerment				5,828.01
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,828.01
LCII: Lugoba				
Formation, funding and Monitoring of 6 CDD benefitually groups, sensitising those groups on CDD		LGMSD (Former LGDP)	263101 LG Conditional grants	5,828.01
<i>Lower Local Services</i>				

Vote: 582 Buikwe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Wakisi		<i>LCIV: Buikwe</i>		322,266.50
Sector: Works and Transport				31,397.67
<i>LG Function: District, Urban and Community Access Roads</i>				<i>31,397.67</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				18,181.16
LCII: Not Specified				
Routine maintenance Kalagala-Nalwewungula 7km		Other Transfers from Central Government	231003 Roads and bridges (Depreciation)	6,363.41
LCII: Naminya				
Routine maintenance Wakisi- Naminya 9km		Other Transfers from Central Government	231003 Roads and bridges (Depreciation)	11,817.75
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				13,216.51
LCII: Wakisi				
Naluwerere-Namilyango 5.7km and Wabusanke-Bugoma		Other Transfers from Central Government	263101 LG Conditional grants	13,216.51
<i>Lower Local Services</i>				
Sector: Education				272,628.83
<i>LG Function: Pre-Primary and Primary Education</i>				<i>120,308.83</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				49,000.00
LCII: Wakisi				
Construction of 2 in one staff quarter block at Wabusanke	Wabusanke	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	49,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				71,308.83
LCII: Kalagala				
Naluvule Islamic PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,379.26
Kiteyunja Namiyagi PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,329.83
Kalagala UMEA PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,385.00
LCII: Konko				
Kirugu RC PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,401.10
Kirugu CU		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,334.42

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Luwala PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,308.61
LCII: Malindi				
Kiyagi Muslim Parents, Buloba		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,956.81
Luwala Tea PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,511.57
LCII: Nakalanga				
Nakalanga UMEA		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,838.74
Wabusanke RC		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,973.62
LCII: Naminya				
Naminya CU		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,660.46
Naminya RC		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,626.85
Kiira Public		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,266.52
Naminya UMEA PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,476.55
LCII: Wakisi				
Wakisi Baptist		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,615.54
Wakisi RC		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,899.81
Bugule PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,801.81
Wakisi Wabiyinja RC		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,542.35
<i>Lower Local Services</i>				
LG Function: Secondary Education				152,320.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				152,320.00
LCII: Naminya				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St. Mark Naminya		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	88,001.00
St.Eliza SSS, Naminya		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	64,319.00
<i>Lower Local Services</i>				
Sector: Health				9,000.00
LG Function: Primary Healthcare				9,000.00
<i>Capital Purchases</i>				
Output: Other Capital				9,000.00
LCII: Konko				
Renovation OPD at Konko	Konko HC II	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	9,000.00
<i>Capital Purchases</i>				
Sector: Social Development				9,240.00
LG Function: Community Mobilisation and Empowerment				9,240.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				9,240.00
LCII: Wakisi				
Formation, funding and Monitoring of 6 CDD benefitially groups,sensitising those groups on CDD		LGMSD (Former LGDP)	263101 LG Conditional grants	9,240.00
<i>Lower Local Services</i>				
LCIII: Not Specified		LCIV: HEADQUARTERS		6,300.00
Sector: Education				6,300.00
LG Function: Pre-Primary and Primary Education				6,300.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				6,300.00
LCII: Not Specified				
Engineering ans Design Studies and Plans		Conditional Grant to SFG	281503 Engineering and Design Studies & Plans for capital works	3,000.00
Feasibilty Studies for capital works		Conditional Grant to SFG	281502 Feasibility Studies for Capital Works	3,300.00
<i>Capital Purchases</i>				
LCIII: Ssi		LCIV: HEADQUARTERS		3,000.00
Sector: Education				3,000.00
LG Function: Pre-Primary and Primary Education				3,000.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				3,000.00
LCII: Not Specified				

Vote: 582 Buikwe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Monitoring of Projects under SFG		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	3,000.00

Capital Purchases