

Vote: 582 Buikwe District

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Foreword

The 2011/12-2015/16 Five year District Development Plan provides a great opportunity for social economic advancement of the people of Buikwe District. This Plan is a strategic tool in the struggle to get the people of Buikwe District out of absolute poverty. Key strategies include; emphasis on data based planning, Information communication strategy among staff and political leadership, community vocational education for the youth, development of agro based small scale industry, micro finance support services through co-operatives and infrastructure development on landing sites. The Prosperity for All scheme by the Central government will also help the communities of the district in the poverty alleviation strategy by extending micro finance to the masses through Savings and Credits Cooperatives Associations (SACCOS).

The planning process has been guided by a comprehensive planning/budget cycle, which started as far back in October 2011. This plan gives stakeholders an update on activity implementation in the past years, which act as a guiding tool for priority setting for the five years of the National Development Plan, launched in 2011.

Major previous achievements:

Buikwe district has registered some achievements since it seceded from Mukono district. Below are some of the achievements that can be taken note of:

- Tremendous improvement in remittance of the statutory local revenue 35% from Sub Counties.
- Rehabilitation of 4kms Bugungu-Tongolo road.
- Periodic maintenance of 13.5kms Balimanyankya-Ngogwe road.
- Maintenance of 4kms Nkokonjeru-namukuma-Ssi road.
- 0.9kms of Njeru- road maintained.
- Routine maintenance of 103.9kms of urban roads made.
- Routine maintenance of 47kms of rural roads.

To further consolidate our achievements, this year's plan will focus on the following areas:

- Improving the quality of primary education, Integration of gender, environment and HIV/AIDS issues in development programmes.
- Routine and periodic road maintenance our roads to put them on motorable standards, Improving health care services, resource mobilization, financial management and accountability, engaging the youth so as to start low cost housing schemes, providing safe water sources.

The Planning/Budgeting Process has taken a sizeable amount of time and financial resources. On behalf of Buikwe District Council, I would like therefore to extend my appreciation to Government of Uganda and the development partners for the outstanding support extended to the District in the last F/Y.

My appeal to various stakeholders is that the social-economic welfare of our people is still pathetic. Our efforts therefore, must be directed to addressing this kind of environment. Your role will be very instrumental especially in monitoring physical works and putting to task the implementers where outputs fall short of the expectation. Support to Council strategic plans will be highly emphasized.

For God and My Country.

MATHIAS KIGONGO DISTRICT CHAIRPERSON BUIKWE DISTRICT

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	4,662,916	1,613,671	4,395,936
2a. Discretionary Government Transfers	3,603,476	1,423,546	2,919,299
2b. Conditional Government Transfers	19,829,123	8,627,256	18,656,651
2c. Other Government Transfers	2,225,101	1,589,624	1,547,862
3. Local Development Grant	666,245	332,761	686,245
4. Donor Funding	723,802	392,026	4,646,165
Total Revenues	31,710,663	13,978,883	32,852,159

Revenue Performance in 2014/15

By the end of the 2nd quarter, the district had received Shs.14 billion out of the expected annual receipts of Shs.31.7bn hence posting 44% budget outturn. The bulk of the funds were for salaries and these consumed 49% of the total receipts. It can be noted that on the whole, the average performance was fair at 44% giving deficit of 6% mainly due to low local revenue turnover. In lieu of the above, Shs. 13.6bn was transferred to the departments retaining a balance of Shs.413m on the general fund account. These funds included donor money which were received late, Local revenues and LGMSD funds. Accordingly, the departments managed to utilize 96% of the funds released. Overall the performance was good save for water sector and CBS. In the water sector much of the funds were for ongoing works for spring protection, Bore hole repairs and Lined pit latrine and the Community Based services department Social rehabilitation (PWDs special grant,CBR grants, Grant and CDD funds expenditure remained pending an ongoing to verification/assessment of prospective beneficiaries/groups

Planned Revenues for 2015/16

The District approved a budget of shs.32.9billion, this will include,Descretionary transfers,Conditionoal Transfers,Other Government Transfers,Local Development grant and donations. There is an indication of an increase in the expected receipts of 3.6% compared to the previous financial year 2014/15 budget of Ushs.31.7bn . The increase is due to expected budgetary support from ICEIDA mainly in Water, Production and Education. LGMSD funds also slightly increased after factoring new Census 2014 figures. Much of the budget will cater for the enhanced salaries to staff and infrastructural development. Other sources of revenue have not changed much as per the previous FY. The District expects to maintain her achievements attained at all levels. Among others, there will be proper allocation and utilization of resources,accountabilities, immunization coverage, infrastructural development and maintenance and also maintain efficiency in service delivery to community as enshrined in our Clients charter.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	2,615,859	1,123,243	1,886,008
2 Finance	1,765,782	826,809	1,725,588
3 Statutory Bodies	1,183,763	482,997	1,326,509
4 Production and Marketing	835,526	279,113	521,031
5 Health	4,616,941	2,047,672	4,466,297
6 Education	15,011,777	6,323,230	14,075,994
7a Roads and Engineering	3,094,930	1,620,838	2,984,766
7b Water	616,233	190,005	4,542,232
8 Natural Resources	241,362	79,124	258,645
9 Community Based Services	615,755	169,916	684,609
10 Planning	967,975	870,506	263,084
11 Internal Audit	144,760	46,049	117,394

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Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
Grand Total	31,710,663	14,059,502	32,852,159
Wage Rec't:	16,776,136	7,020,691	15,197,573
Non Wage Rec't:	11,500,810	5,907,648	10,548,634
Domestic Dev't	2,709,915	918,539	2,459,787
Donor Dev't	723,802	212,623	4,646,165

Expenditure Performance in 2014/15

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

Planned Expenditures for 2015/16

In the financial year 2015/2016, the District expects to run a budget of shs. 32.9bn. Accordingly, the largest share of these funds will go to Education, Health coupled with Water. The biggest part of the budget will be expended on salaries and the balance will facilitate: constructions of classroom/office/staff quarters at Najja RC SDA, Construction of 15 latrine stance, repairs and construction of classroom blocks. Roads and engineering expects to work on about 138km on routine, periodic maintenance and upgrading of urban roads; with support from ICEIDA under Water and sanitation 74 deep boreholes will be drilled, construction of HDWs and rehabilitation of hand pumps, and protection of springs, designs for minor piped water systems, and construction of VIP latrines in RGCs. Natural resource conservation, implementation of mitigation measures and promoting use of eco-friendly fuel stoves. For CBS department, there has been an increase in budget of 10% which was caused by an increased allocation from unconditional grant and most of the funds will address cross-cutting issues (Gender, HIV/AIDS and Human Rights), enhance functionality of CDWs at LLGs, initiating IGAs for Women, Youth, PWDs and promoting FALP. Planning Department expects to receive and spend on development planning, monitoring of progress of the PAF activities as well as mentoring of LLGs on implementation and appraisal of recommended projects and maintaining the District database. Internal Audit will support efficiency in service delivery through conducting departmental/LLGs Audit of books of accounts, 43 health centres, 162 schools, annual closure of books of accounts, and monitor PAF funded projects.

Challenges in Implementation

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

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A. Revenue Performance and Plans

<i>UShs 000's</i>	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
1. Locally Raised Revenues	4,662,916	1,613,671	4,395,936
Inspection Fees	265,600	31,269	265,600
Park Fees	280,518	135,132	280,518
Other Fees and Charges	843,293	178,020	848,776
Miscellaneous	779,125	0	764,124
Market/Gate Charges	197,330	66,113	197,330
Locally Raised Revenues	39,824	0	
Local Service Tax	515,607	234,991	281,627
Property related Duties/Fees	416,449	144,760	416,449
Land Fees	74,000	100	64,341
Ground rent	100,000	0	100,000
Forestry Dues	117,500	31,577	117,500
ESKOM Royalties	487,000	463,229	527,000
Business licences	240,661	137,334	240,661
Application Fees	16,000	3,689	16,000
Animal & Crop Husbandry related levies	10,150	1,235	10,150
Advertisements/Billboards	49,105	7,379	49,105
Local Hotel Tax	55,800	6,993	55,800
Public Health Licences	8,611	0	8,611
Unspent balances – Locally Raised Revenues		15,010	
Tender Application Fees	34,000	958	20,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	28,451	12,793	28,451
Stores Supplies	10,000	9,190	10,000
Rent & rates-produced assets-from private entities	93,893	133,898	93,895
2a. Discretionary Government Transfers	3,603,476	1,423,546	2,919,299
Transfer of District Unconditional Grant - Wage	1,742,404	482,580	1,031,978
District Unconditional Grant - Non Wage	703,560	351,780	675,092
Transfer of Urban Unconditional Grant - Wage	655,973	338,416	700,233
Urban Unconditional Grant - Non Wage	501,539	250,770	511,997
2b. Conditional Government Transfers	19,829,123	8,627,256	18,656,651
Conditional Grant to PHC Salaries	2,759,943	1,297,720	2,716,053
Conditional Transfers for Primary Teachers Colleges	167,643	82,712	124,068
Conditional Transfers for Non Wage Community Polytechnics	76,800	38,400	57,600
Conditional transfer for Rural Water	502,320	251,160	502,320
Conditional Grant to Women Youth and Disability Grant	16,482	8,242	16,482
Conditional Grant for NAADS	209,330	0	0
Conditional Grant to Tertiary Salaries	217,709	78,322	176,170
Conditional Grant to SFG	210,652	105,326	206,737
Conditional Grant to Secondary Salaries	1,642,833	852,258	1,889,001
Conditional Grant to Secondary Education	2,024,078	1,012,680	1,921,698
Conditional Grant to PAF monitoring	51,379	25,690	50,581
Conditional Grant to Primary Education	655,888	327,619	674,475
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,059	3,530	7,059
Conditional Grant to PHC- Non wage	170,822	85,519	251,384
Conditional Grant to PHC - development	148,932	74,466	31,158
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	28,120
Conditional Grant to Agric. Ext Salaries	85,460	7,066	151,171
Conditional transfers to Production and Marketing	87,874	43,938	88,346

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A. Revenue Performance and Plans

<i>UShs 000's</i>	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Conditional Grant to Community Devt Assistants Non Wage	18,410	9,206	18,410
Conditional Grant to District Hospitals	152,622	76,312	152,622
Conditional Grant to NGO Hospitals	316,328	158,164	316,328
Conditional Grant to IFMS Running Costs	30,000	15,000	30,000
Conditional Grant to Functional Adult Lit	18,069	9,034	18,069
Conditional Grant to DSC Chairs' Salaries	24,523	8,630	24,336
Conditional Grant to Primary Salaries	9,325,897	3,644,038	8,279,945
Conditional transfers to DSC Operational Costs	42,219	21,110	42,219
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149	55,482	141,149
Conditional transfers to School Inspection Grant	60,171	30,042	50,363
Conditional transfers to Special Grant for PWDs	34,411	17,206	34,411
Construction of Secondary Schools	310,926	153,714	406,214
NAADS (Districts) - Wage	183,845	98,210	
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	85,226	11,400	117,556
Sanitation and Hygiene	22,000	11,000	22,000
Pension and Gratuity for Local Governments		0	53,170
Pension for Teachers		0	57,434
2c. Other Government Transfers	2,225,101	1,589,624	1,547,862
youth Livelihood Programme	14,998	2,448	85,197
OPM (Community group projects)		0	
Uganda Road Fund	1,408,360	759,647	1,392,665
PLE	16,000	19,298	16,000
Census Fund	723,944	795,304	
Other Transfers from Central Government	5,000	1,308	5,000
Avian and Human Influenza Preparedness (AHIP)	10,000	0	10,000
Unspent balances – UnConditional Grants		1,689	
Private schools	39,000	0	39,000
Unspent balances – Conditional Grants		9,930	
CAIIP-2	7,800	0	
3. Local Development Grant	666,245	332,761	686,245
LGMSD (Former LGDP)	666,245	332,761	686,245
4. Donor Funding	723,802	392,026	4,646,165
others (Mildmay, MJAP, SUSTAIN, PACE etc)	80,000	0	80,000
Global Fund	26,000	6,303	26,000
UNEPI (Surveillance immunisation)	55,000	13,964	55,000
ICEIDA		0	3,926,363
Health - PREFA PMTCT	120,000	32,738	120,000
PPP	20,500	0	20,500
Health - NTD Bilharzia	80,000	43,709	64,000
UNICEF	284,559	80,834	296,559
PACE	10,000	130,237	10,000
WHO	40,000	84,241	40,000
Mildmay OVC	7,743	0	7,743
Total Revenues	31,710,663	13,978,883	32,852,159

Revenue Performance up to the end of December 2014/15

(i) Locally Raised Revenues

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A. Revenue Performance and Plans

At half year stage the District had managed to collect 35% Of the expected local revenues this showed a deficit of 15%.The above was caused by under staffing most especially at the LLGs were the Parish chiefs who are the chief revenue mobilizers are very few. Also the prolonged dry season impacted much on the agricultural produce destined for market.

(ii) Central Government Transfers

By the end of the 2nd quarter, the District had received shs.12 bn this represented 86% of the half year receipts. The receipts were below the expected half year receipts by 14%.this was caused by the discretionary transfers which were less by 10%,conditional transfers,6% though the OGT were above average at 71% due to Census funds

(iii) Donor Funding

At half year stage the district had received shs.392m which was a very good out turn from the donor funds. The bulk of these funds came from WHO and UNICEF and were earmarked for mass Polio Immunization

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The District expects to collect shs 4.3bn as locally raised revenue and this includes revenues from sub-counties and Town council . There is slight decline in L/Revenue estimate of about 0.5% compared to the previous financial year 2014/15.This came as a result of the District presenting a more realistic budget for the ensuing FY and changes in the agreements for payment of royalties from Bujjagali Energy Limited.

(ii) Central Government Transfers

In this area, the District expects to receive shs 23.8billion and this has reduced by 9.3% compared to the last FY 2014/2015; attributed mainly to reduction in salary estimates for Primary teachers and District None wage.

(iii) Donor Funding

In the same vain, the District expects to receive shs4.6bn from development partners and this has significantly increased due to funding from ICEIDA compared to the previous FY.2014/2015. Some donors had not yet confirmed their funding mechanisms for the ensuing FY.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,504,847	877,514	1,787,549
Conditional Grant to PAF monitoring	13,677	3,419	13,677
District Unconditional Grant - Non Wage	80,970	51,317	100,972
Multi-Sectoral Transfers to LLGs	1,241,288	543,661	1,307,914
Transfer of District Unconditional Grant - Wage	870,076	125,714	157,386
Locally Raised Revenues	268,837	138,402	177,600
Conditional Grant to IFMS Running Costs	30,000	15,000	30,000
<i>Development Revenues</i>	111,012	38,008	98,459
LGMSD (Former LGDP)	60,550	30,281	38,391
Multi-Sectoral Transfers to LLGs	50,462	7,517	60,068
Unspent balances – UnConditional Grants		210	
Total Revenues	2,615,859	915,522	1,886,008
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,504,847	1,224,164	1,787,549
Wage	1,061,447	393,481	477,238
Non Wage	1,443,400	830,683	1,310,311
<i>Development Expenditure</i>	111,012	61,305	98,459
Domestic Development	111,012	61,305	98,459
Donor Development	0	0	0
Total Expenditure	2,615,859	1,285,469	1,886,008

Department Revenue and Expenditure Allocations Plans for 2015/16

For the financial year 2015/2016 the Department expects to receive shs.1.89bn down from the previous FY allocation of Ushs.2.62bn attributed to reduction in general staff salaries (District Wage component) and capacity building grant under LGMSD. Interm of expenditure, It should be noted that the development budget is for the capacity building of Staff and Political leaders to improve on performance in execution of roles and responsibilities. Supervision and monitoring of government programmes at all cost centres, payroll management, procurement and contracts management will enhanced to improve on efficiency in service delivery

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	150	11	6
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
%age of LG establish posts filled	4	69	75
Function Cost (UShs '000)	2,615,859	1,123,243	1,886,009
Cost of Workplan (UShs '000):	2,615,859	1,123,243	1,886,009

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Workplan 1a: Administration

Planned Outputs for 2015/16

Under CBG the Department will train staff and councillors on short term courses (Monitoring and Evaluation), train stakeholders in cross cutting issues in particular HIV/AIDS, Gender and Environment and further induct the new political leaders in their roles and responsibilities coupled with support to staff in performance management and assessment. The Department will ensure timely payment of staff salaries and pension, recruitment more staff in critical posts henceforth improve service delivery. Special attention and emphasis will be put on proper functionality of the Lower Local Governments as provided for in the laws and regulations governing decentralization.

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

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

1. Inadequate office space

The office space is not enough space to accommodate all the staff which negatively impacts on service delivery

2. High and increasing cost of service delivery

Due to increase in the cost of inputs attributed to changes in the foreign exchange rates/prices and also factoring in VAT of 18% in project costs, overall cost of service delivery has increased

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buikwe

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10608	KISOMOSE MUSTAFA	Parish Chief	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Cost Centre : Buikwe

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10182	MUKASA ABUBAKAR	Parish Chief	U7U	396,990	4,763,880
10022	LUBOYERA MAJERAN	Senior Assistant Secretar	U3L	943,991	11,327,892
Total Annual Gross Salary (Ushs)					16,091,772

Subcounty / Town Council / Municipal Division : Buikwe TC

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10667	ACEDA WILLIAM	Driver	U8U	220,068	2,640,816
10408	ANOSO ROSEMARY	Office Attendant	U8U	237,069	2,844,828

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10427	NANSUBUGA ROBINAH	Stenographer Secretary	U5L	479,759	5,757,108
10053	NAMISANGO ESTHER	Assistant Records Officer	U5L	479,579	5,754,948
10052	NSUBUGA ROGERS	Records Officer	U4L	672,792	8,073,504
10595	MUSASIZI DORAH	Human Resource Officer	U4L	723,868	8,686,416
10391	MUBIRU BAKER	Information Officer	U4L	990,589	11,887,068
10030	MUSOKE KAYIZZI CHAR	Assistant Chief Administ	U3L	990,589	11,887,068
10003	NABULYA HADIJA SEBY	Principal Human Resourc	U2L	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					73,034,316

Cost Centre : Buikwe TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BKW/1006	MATOVU DENIS	Driver	U8U	248,922	2,987,064
BKW/1003	KAFEERO SOPHATIA SS	Town Agent	U7U	396,670	4,760,040
BKW/1004	KISEKKA LIVINGSTONE	Town Agent	U7U	396,670	4,760,040
BKW/1002	SIKYOMU JANEPHER	Pool Stenographer	U6U	503,747	6,044,964
BKW/1005	NAMUBIRU JOSEPHINE	Assistant Records Officer	U5L	316,393	3,796,716
BKW/1001	KAWUMA RONALD	Assistant Town Clerk	U4L	1,356,474	16,277,688
Total Annual Gross Salary (Ushs)					38,626,512

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10605	NAMALA JOSEPHINE	Parish Chief	U7U	396,990	4,763,880
10229	KYAZZE ZAKARIA	Parish Chief	U7U	396,990	4,763,880
10207	NANYONGA MILLY	Parish Chief	U7U	396,990	4,763,880
10428	KITENDA ANNET	Parish Chief	U7U	237,069	2,844,828
10009	MUBIRU JOHN BAPTIST	Senior Assistant Secretar	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					29,023,536

Subcounty / Town Council / Municipal Division : Lugazi TC

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Workplan 1a: Administration

Cost Centre : Lugazi TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LGZ/1035	ATIM ANNA	Porter	U8L	213,832	2,565,984
LGZ/1014	BABITE NASIIM	Askari	U8L	237,069	2,844,828
LGZ/1015	BULOIRE RASHID	Askari	U8L	237,069	2,844,828
LGZ/1017	MAFABI JANAN	Askari	U8L	237,069	2,844,828
LGZ/1013	ARIKO EMMANUEL	Askari	U8L	237,069	2,844,828
LGZ/1018	TENYWA MICHAEL	Askari	U8L	237,069	2,844,828
LGZ/1031	ONORIA EMMANUEL	Driver	U8U	237,069	2,844,828
LGZ/1019	NABAFAMA MADINA M	Office Attendant	U8U	237,069	2,844,828
LGZ/1011	AYUMA LONZINO	Law Enforcement Officer	U7U	237,069	2,844,828
LGZ/1005	SSEKIWUNGA ETHLEBE	Town Agent	U7U	436,677	5,240,124
LGZ/1012	OKELLO LEO	Law Enforcement Officer	U7U	237,069	2,844,828
LGZ/1004	MUDDUSE BOB	Town Agent	U7U	436,677	5,240,124
LGZ/1007	LAAKI NATHAN	Law Enforcement Officer	U7U	377,781	4,533,372
LGZ/1009	SSENNYONJO HENRY	Stores Assistant	U7U	436,677	5,240,124
LGZ/1002	KAIDU STELLA	Personal Secretary	U4L	700,306	8,403,672
LGZ/1003	ZIRABA STEPHEN	Senior Human Resource	U3L	990,589	11,887,068
LGZ/1001	OKURUT VINCENT	Town Clerk (Principal T	U2L	1,690,781	20,289,372
Total Annual Gross Salary (Ushs)					89,003,292

Subcounty / Town Council / Municipal Division : Najja

Cost Centre : Najja

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10602	NAMBOGO MOREEN	Parish Chief	U7U	396,990	4,763,880
10244	KIMERA BADRU	Parish Chief	U7U	396,990	4,763,880
10601	MIWUNGO RICHARD	Parish Chief	U7U	396,990	4,763,880
10195	NAKIYIGE MILLY KINAL	Senior Assistant Secretar	U3L	672,792	8,073,504
Total Annual Gross Salary (Ushs)					22,365,144

Subcounty / Town Council / Municipal Division : Najjembe

Cost Centre : Najjembe

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

Workplan 1a: Administration

Cost Centre : Najjembe

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10603	MAGADA HENRY	Parish Chief	U7U	396,990	4,763,880
10237	KIRUNDA WILLIAM	Parish Chief	U7U	396,990	4,763,880
10162	GOLOOBA JIMMY	Senior Assistant Secretar	U3L	923,054	11,076,648
Total Annual Gross Salary (Ushs)					20,604,408

Subcounty / Town Council / Municipal Division : Ngogwe

Cost Centre : Ngogwe

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10610	KALYOWA .T. RAJAB	Parish Chief	U7U	396,990	4,763,880
10591	AKELLO BEATRICE	Office Typist	U7U	396,990	4,763,880
10278	NSUBUGA MUNDU RON	Parish Chief	U7U	396,990	4,763,880
Total Annual Gross Salary (Ushs)					14,291,640

Subcounty / Town Council / Municipal Division : Njeru TC

Cost Centre : Njeru TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NJR/1010	EDUNYU MICHEAL PETE	Law Enforcement Officer	U7U	377,781	4,533,372
NJR/1008	WAKAZA STEPHEN MUK	Town Agent	U7U	377,781	4,533,372
NJR/1003	TENYWA GEORGE	Law Enforcement Officer	U7U	213,832	2,565,984
NJR/1007	SEKIMULI SENOGA JULI	Town Agent	U7U	377,781	4,533,372
NJR/1012	RAMULA FATUMA	Office Typist	U7U	377,781	4,533,372
NJR/1004	NAMUBOSA WILFRED	Law Enforcement Officer	U7U	213,832	2,565,984
NJR/1009	NABUULE GRACE	Town Agent	U7U	377,781	4,533,372
NJR/1002	GAAGA COSMAS	Town Agent	U7U	213,832	2,565,984
LGZ/1010	MERI PETER	Law Enforcement Officer	U7U	598,822	7,185,864
NJR/1006	NABIRYE EVELYN	Law Enforcement Officer	U7U	213,832	2,565,984
NJR/1011	OPENDI JOSEPH	Assistant Records Officer	U5L	377,781	4,533,372
NJR/1001	NAYIGA HARRIET	Stenographer Secretary	U5L	479,759	5,757,108
NJR/1043	KATAMBA MATHIAS	Human Resource Officer	U4L	744,866	8,938,392
NJR/1041	MUSISI JOEL	Town Clerk (Principal T	U2L	1,291,880	15,502,560
NJR/1044	KASAJJA JAMIL KAIRU	Deputy Town Clerk	U2L	1,690,781	20,289,372

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					95,137,464

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NKO-AD/1022	WASSWA DAVID LIVING	Askari	U8L	209,859	2,518,308
NKO-AD/1007	MUBI PAUL	Office Attendant	U8U	237,069	2,844,828
NKO-AD/1006	KALULE KIRUMIRA RIC	Driver	U8U	237,069	2,844,828
NKO-AD/1003	ISIKO GEOFREY	Law Enforcement Officer	U7U	424,253	5,091,036
NKO-AD/1004	MUSOKE ABDUL NKATA	Town Agent	U7U	377,781	4,533,372
NKO-AD/1005	SENGOoba STEPHEN	Town Agent	U7U	377,781	4,533,372
NKO-AD/1002	NALUGONDA MARIA	Stenographer Secretary	U5L	479,759	5,757,108
NKO-AD/1001	KONDE MOSES	Town Clerk (Principal T	U2L	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					43,625,412

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10606	WADULO SIMON PETER	Parish Chief	U7U	396,990	4,763,880
10177	WANNYANA MILLY LU	Senior Assistant Secretar	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					16,650,948

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10240	NAKAZI NORAH	Parish Chief	U7U	396,990	4,763,880
10607	KAMYA PAUL	Parish Chief	U7U	396,990	4,763,880
10609	BBOSA DAVID	Parish Chief	U7U	396,990	4,763,880
10153	BABIRYE PROSCOVIA	Senior Assistant Secretar	U3L	933,461	11,201,532
Total Annual Gross Salary (Ushs)					25,493,172

Vote: 582 Buikwe District

Workplan 1a: Administration

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	396,990	4,763,880
10604	KATUMBA GODFREY	Parish Chief	U7U	396,990	4,763,880
10233	KIYIMBA HENRY	Parish Chief	U7U	396,990	4,763,880
10154	KAKONGE UMAR	Senior Assistant Secretar	U3L	943,991	11,327,892
Total Annual Gross Salary (Ushs)					25,619,532
Total Annual Gross Salary (Ushs) - Administration					513,363,864

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,710,819	611,303	1,674,625
Transfer of District Unconditional Grant - Wage	165,247	84,108	194,638
District Unconditional Grant - Non Wage	112,641	66,406	119,486
Locally Raised Revenues	117,675	44,627	42,676
Multi-Sectoral Transfers to LLGs	1,315,256	416,161	1,317,825
<i>Development Revenues</i>	54,963	23,394	50,963
LGMSD (Former LGDP)	24,000	18,825	20,000
Locally Raised Revenues	27,841	0	27,841
Multi-Sectoral Transfers to LLGs	3,122	4,568	3,122
Total Revenues	1,765,782	634,697	1,725,588
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,710,819	869,608	1,674,625
Wage	355,580	255,528	386,215
Non Wage	1,355,239	614,080	1,288,410
<i>Development Expenditure</i>	54,963	24,244	50,963
Domestic Development	54,963	24,244	50,963
Donor Development	0	0	0
Total Expenditure	1,765,782	893,851	1,725,588

Department Revenue and Expenditure Allocations Plans for 2015/16

For the FY 2015/16 the department expects to receive shs.1.69bn down from the previous FY allocation of Ushs.1.77bn. In comparison to the previous FY 2014/15, there has been a 2.8% decline in the budgetary allocation towards finance department mainly attributed to reduction in the overall District Local Revenue allocation for FY 2015/16. Therefore, the expenditure plans for the FY 2014/15 will focus on tax education and closing the staffing gap for Parish Chiefs who are the main force in L/R mobilization. Meeting the co-funding obligations for LGMSD, ICEIDA and transfer of funds to MoLG to clear District Chairpersons official Vehicle. Further support towards construction of Buikwe Sub-county Headquarters under LGMSD programme. Assessment and updating the business register will improve on the management of local revenues and forecasting the revenue base in the subsequent financial years

Vote: 582 Buikwe District

Workplan 2: Finance

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	15/09/15	22/07/2015	20/7/2016
Value of LG service tax collection	323427000	82530000	281627000
Value of Hotel Tax Collected	15	11303500	55800000
Value of Other Local Revenue Collections	423016300	3283389000	4048027000
Date of Approval of the Annual Workplan to the Council	31/05/15	27/02/2015	12/2/2016
Date for presenting draft Budget and Annual workplan to the Council		31/03/05	11/03/2016
Date for submitting annual LG final accounts to Auditor General	30/08/14	30/08/15	31/08/2016
Function Cost (UShs '000)	1,765,782	826,809	1,725,588
Cost of Workplan (UShs '000):	1,765,782	826,809	1,725,588

Planned Outputs for 2015/16

The Department will adhere to the co-funding obligations for LGMSD and ICEIDA programmes; Compilation and submission of the Final Accounts to OAG for the FY 2014/15. Revenue enhancement, mobilization of Local revenues from the 12LLGs and ensuring consistence in remittance of 35% from the rural sub-counties, 2 awareness seminars on tax education, Annual performance report/budget estimates for the FY 2016/17 compiled and submitted. Department will also monitor and supervise LLGs financial management and enhance accountability.

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

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

1. Inadequate office space

The department does not have enough office space to accommodate staff and also store vital documents

2. Lack of Transport facilities

The department lacks a motor vehicle to facilitate in revenue mobilisation and collection

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buikwe TC

Cost Centre : Buikwe TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BKW/1010	NASSER RAHMA	Senior Accounts Assistan	U5U	598,822	7,185,864
BKW/1009	KAGANDA GIRIVAS	Accountant	U4U	892,574	10,710,888

Vote: 582 Buikwe District

Workplan 2: Finance

Cost Centre : Buikwe TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BKW/1007	KALULE PAUL WILLIAM	Senior Treasurer	U3U	1,131,209	13,574,508
Total Annual Gross Salary (Ushs)					31,471,260

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10616	EYOTARU CAROL	Office Attendant	U8U	209,859	2,518,308
10238	NAKANYIKE ADELIN	Accounts Assistant	U7U	396,990	4,763,880
10362	SSUUNA LAWRENCE	Accounts Assistant	U7U	396,990	4,763,880
10358	BABIRYE MERCY	Accounts Assistant	U7U	396,990	4,763,880
10425	NABUKEERA MATOVU	Stenographer Secretary	U5L	479,759	5,757,108
10410	MWERU MILTRICON SA	Senior Accounts Assistan	U5U	598,822	7,185,864
10395	NABASIRYE PROSSY	Senior Accounts Assistan	U5U	479,759	5,757,108
10005	SSEKOOLYA JONAH ND	Senior Accounts Assistan	U5U	598,822	7,185,864
10241	KIWALABYE RICHARD	Senior Accounts Assistan	U5U	598,822	7,185,864
10192	NSUBUGA MUBANDA N	Senior Accounts Assistan	U5U	598,822	7,185,864
10233	KAMYA MICHAEL	Senior Accounts Assistan	U5U	598,822	7,185,864
10064	LUKABWE FRANK	Senior Accounts Assistan	U5U	598,822	7,185,864
10029	NAKAGGWA SYLVIA	Accountant	U4U	926,247	11,114,964
10604	KITOOKE DEBORAH	Finance Officer	U4U	892,574	10,710,888
10020	BANGA STEPHEN	Senior Accountant	U3U	1,131,209	13,574,508
10016	MUTEBI VINCENT KAM	Senior Finance Officer	U3U	1,131,209	13,574,508
10012	SENTONGO GODFREY K	Principal Finance Officer	U2U	1,596,661	19,159,932
Total Annual Gross Salary (Ushs)					139,574,148

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 Assistan	U5U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864

Subcounty / Town Council / Municipal Division : Lugazi TC

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LGZ/1027	NAMAJEJE HANIFAH	Office Attendant	U8U	237,069	2,844,828
LGZ/1022	MUKWAYA SHELTON	Senior Accounts Assistan	U5U	598,822	7,185,864
LGZ/1025	KIZZA YUSUF	Senior Accounts Assistan	U5U	598,822	7,185,864
LGZ/1023	MUYINDA GEORGE K M	Senior Accounts Assistan	U5U	598,822	7,185,864
LGZ/1026	NAHWERA CHARITY	Senior Accounts Assistan	U5U	598,822	7,185,864
LGZ/1024	NDAGIRE JULIET LETICI	Finance Officer	U4U	892,574	10,710,888
LGZ/1021	OTWAL RICHARD	Accountant	U4U	940,366	11,284,392
LGZ/1020	NAMATOVU GRACE	Senior Treasurer	U3U	1,131,209	13,574,508
Total Annual Gross Salary (Ushs)					67,158,072

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10304	SSALI MUHAMMADI	Accounts Assistant	U7U	396,990	4,763,880
10366	KISITU IVAN	Senior Accounts Assistan	U5U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					11,949,744

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

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

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 Assistan	U5U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864

Subcounty / Town Council / Municipal Division : Njeru TC

Vote: 582 Buikwe District

Workplan 2: Finance

Cost Centre : Njeru TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NJR/1019	OKAOKAO STANLEY	Accounts Assistant	U7U	377,781	4,533,372
NJR/1045	MWAITA GODFREY	Accounts Assistant	U7U	377,781	4,533,372
NJR/1042	KYOBULUNGI JOSEPH	Accounts Assistant	U7U	377,781	4,533,372
NJR/1024	KAMUTALE MARGRET	Stenographer Secretary	U5L	479,759	5,757,108
NJR/1018	KULAYIGE STEPHEN	Senior Accounts Assistan	U5U	598,822	7,185,864
NJR/1014	KITAWUSI JOSEPH	Finance Officer	U4U	940,366	11,284,392
NJR/1040	KIYUUKA ASHIRAPH	Senior Treasurer	U3U	1,131,209	13,574,508
Total Annual Gross Salary (Ushs)					51,401,988

Subcounty / Town Council / Municipal Division : Nkokonjeru TC

Cost Centre : Nkokonjeru TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NKO-FIN/1013	NABWIRE CHRISTINE	Office Typist	U7U	377,781	4,533,372
NKO-FIN/1012	NAKIYIMBA ESEZA	Accounts Assistant	U7U	377,781	4,533,372
NKO-FIN/1011	KIKULWE KENETH	Accounts Assistant	U7U	377,781	4,533,372
NKO-FIN/1010	RWABUGAHYA HARRIE	Senior Accounts Assistan	U5U	598,822	7,185,864
NKO-FIN/1009	MUKASA POLLINE NAM	Senior Accounts Assistan	U5U	598,822	7,185,864
NKO-FIN/1008	NANTABA SOPHIE	Senior Treasurer	U3U	1,131,209	13,574,508
Total Annual Gross Salary (Ushs)					41,546,352

Subcounty / Town Council / Municipal Division : Nyenga

Cost Centre : Nyenga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10426	MAKOOMA JOEL	Senior Accounts Assistan	U5U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864

Subcounty / Town Council / Municipal Division : Ssi

Cost Centre : Ssi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10363	BAGUMA ASAPH	Senior Accounts Assistan	U5U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864

Vote: 582 Buikwe District

Workplan 2: Finance

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 Assistan	U5U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864
Total Annual Gross Salary (Ushs) - Finance					386,216,748

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,183,763	410,801	1,437,114
Pension and Gratuity for Local Governments		0	106,341
Conditional transfers to Councillors allowances and E:	85,226	11,400	117,556
Conditional transfers to DSC Operational Costs	42,219	21,110	42,219
Conditional transfers to Salary and Gratuity for LG ele	141,149	55,482	141,149
District Unconditional Grant - Non Wage	115,555	57,778	115,555
Locally Raised Revenues	191,920	78,040	191,921
Conditional Grant to DSC Chairs' Salaries	24,523	8,630	24,336
Pension for Teachers		0	114,868
Transfer of District Unconditional Grant - Wage	94,473	8,146	94,472
Multi-Sectoral Transfers to LLGs	460,578	156,154	460,577
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	28,120
Total Revenues	1,183,763	410,801	1,437,114
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,183,763	584,166	1,326,509
Wage	267,345	108,611	267,345
Non Wage	916,418	475,555	1,059,165
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,183,763	584,166	1,326,509

Department Revenue and Expenditure Allocations Plans for 2015/16

This Department expects to receive a share of Ushs 1.32bn and this represents 11.9% increase in the expected annual budget for FY 2015/16. The department generally depends on local revenue and these are spent on councillors allowances and other recurrent expenses for the oversight function. Monitoring of government programmes by the political leadership, accountability and contracts management form the basis for the expenditure to this department.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 582 Buikwe District

Workplan 3: Statutory Bodies

	outputs	End December	outputs
<i>Function: 1382 Local Statutory Bodies</i>			
No. of land applications (registration, renewal, lease extensions) cleared	200	72	100
No. of Land board meetings	6	5	6
No. of Auditor Generals queries reviewed per LG	1	18	15
No. of LG PAC reports discussed by Council	4	4	4
Function Cost (UShs '000)	1,183,763	482,997	1,326,509
Cost of Workplan (UShs '000):	1,183,763	482,997	1,326,509

Planned Outputs for 2015/16

Council planned outputs will include: a) 6 Council meeting, 6 Council Committee meetings, 4 Quarterly monitoring exercises by Councilors, 12 District Executive Committee meetings, 6 District Public Accounts Committee meetings; 12 District Service Commission meetings; 6 District Land Board meetings and 12 District Contracts Committee meetings

(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. High service delivery demands by the communities

Overall, communities have stepped up demand for service delivery against a backdrop of reducing revenue inflows to cope up with such demands.

2.

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	LCIII Chairperson	POLITIC	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	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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
10620	NALWANGA AGNES	Office Attendant	U8U	237,069	2,844,828
10594	BAKAYULA RUTH	Assistant Records Officer	U5L	479,759	5,757,108
10051	JJUKO SADALAH RAMA	Procurement Officer	U4U	876,222	10,514,664
10156	KAYEMBA BENGO EDW	Secretary District Land B	U3L	943,991	11,327,892
10208	NAMIRIMU SARAH	Clerk to Council/Senior	U3L	990,589	11,887,068
10596	WAIWA FRANK LABAN	Senior Procurement Offic	U3U	1,131,209	13,574,508
EX60003	KYEWALYANGA YUNUS	Secretary for Finance	POLITIC	520,000	6,240,000
EX60005	KIGGUNDU M PEGGY	District Vice Chairperson	POLITIC	1,040,000	12,480,000
EX60001	MUKUNGU MBUGA AND	District Speaker	POLITIC	624,000	7,488,000
EX60002	MUKYAWWE MILLY KINA	Secretary for Works	POLITIC	520,000	6,240,000
DSC10001	MWANJA ELEANOR	Chairperson District Serv	POLITIC	1,500,000	18,000,000
EX60004	MAYANJA WILSON MAM	Secretary for Social Servi	POLITIC	520,000	6,240,000
EX60006	KIGONGO MATHIAS	District Chairperson	POLITIC	2,080,000	24,960,000
Total Annual Gross Salary (Ushs)					137,554,068

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	LCIII Chairperson	POLITIC	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
LGZ/1006	LUKWERAMOI NEWTON	Clerk Assistant	U4L	424,253	5,091,036
C50004	ASEA JOHN BOSCO OZU	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					8,835,036

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 582 Buikwe District**Workplan 3: Statutory Bodies****Cost Centre : Najja**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
C50005	SEKYEMA MUHAMMAD	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
C50006	KIWANUKA WILLY MUB	LCIII Chairperson	POLITIC	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	LCIII Chairperson	POLITIC	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	LCIII Chairperson	POLITIC	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	LCIII Chairperson	POLITIC	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

Vote: 582 Buikwe District

Workplan 3: Statutory Bodies

Cost Centre : Nyenga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
C50010	KYAZZE YOSIA	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Ssi

Cost Centre : Ssi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
C50011	KIBIRANGO JONNES MU	LCIII Chairperson	POLITIC	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 ANTHO	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					187,573,104

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	564,864	255,013	446,941
Conditional Grant to Agric. Ext Salaries	85,460	7,066	151,171
Conditional transfers to Production and Marketing	39,543	19,772	39,756
District Unconditional Grant - Non Wage	9,232	205	9,232
Locally Raised Revenues	1,998	4,012	1,997
NAADS (Districts) - Wage	183,845	98,210	
Transfer of District Unconditional Grant - Wage	213,546	109,377	213,546
Multi-Sectoral Transfers to LLGs	31,240	16,370	31,240
<i>Development Revenues</i>	270,661	24,701	74,090
Conditional transfers to Production and Marketing	48,331	24,166	48,590
Donor Funding		0	10,000
LGMSD (Former LGDP)	3,000	535	5,500
Other Transfers from Central Government	10,000	0	10,000
Conditional Grant for NAADS	209,330	0	0

Vote: 582 Buikwe District

Workplan 4: Production and Marketing

Total Revenues	835,526	279,714	521,031
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>564,864</i>	<i>321,232</i>	<i>446,941</i>
Wage	482,851	284,927	364,717
Non Wage	82,013	36,305	82,224
<i>Development Expenditure</i>	<i>270,661</i>	<i>33,830</i>	<i>74,090</i>
Domestic Development	270,661	33,830	64,090
Donor Development	0	0	10,000
Total Expenditure	835,526	355,061	521,031

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department expects to receive shs.521m down from Ushs. 835m allocated to Production department the previous FY. The decline is mainly attributed to decline in revenue and non wage allocation towards the department. In terms of expenditure, the department will focus on increasing the provision of agricultural inputs to farm families, promote fish farming and value addition of crop and animal produce. Due to increasing demand for seed capital, the department will further promote SACCOS, tourism and commercial trade.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	4	0	
No. of functional Sub County Farmer Forums	12	0	
No. of farmers accessing advisory services	18600	0	
No. of farmer advisory demonstration workshops	520	0	
No. of farmers receiving Agriculture inputs	2222	0	
Function Cost (UShs '000)	424,415	102,643	31,240
Function: 0182 District Production Services			
No. of parishes receiving anti-vermin services	0	0	8
No. of fish ponds stocked	1	1	2
No. of tsetse traps deployed and maintained	100	89	0
No. of livestock vaccinated	1	253	5000
Quantity of fish harvested	0	0	2
Number of anti vermin operations executed quarterly	8	0	8
No. of fish ponds constructed and maintained	1	1	0
Function Cost (UShs '000)	403,010	173,575	481,820
Function: 0183 District Commercial Services			
A report on the nature of value addition support existing and needed		No	
No. of producers or producer groups linked to market internationally through UEPB	26	28	22
No. of market information reports disseminated	1	1	2
No of cooperative groups supervised	20	0	20
No. of cooperative groups mobilised for registration	0	0	2
Function Cost (UShs '000)	8,100	2,896	7,971
Cost of Workplan (UShs '000):	835,526	279,113	521,031

Vote: 582 Buikwe District

Workplan 4: Production and Marketing

Planned Outputs for 2015/16

The department Planned outputs for FY 2015/16 include, 4 inspections a 1 check point managed at Lugazi, 2 sites each with 15 beehives demos for apiary practices, plant and livestock health managed. A total of 5,000 livestock and will be vaccinated

(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. Inadquate staff

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

2. Drastic weather changes

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

3. Fake agricultural inputs on the market

There has been an upsurge of fake agricultural inputs especially drugs and seeds which have drastically contributed to the decline in the productivity of farm families

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
10214	ISINGOMA JOSHUA	Vermin Hunter	U8U	396,990	4,763,880
10269	NDOBERWA GEORGE WI	Entomological Attendant	U8U	237,069	2,844,828
10431	ODONG JAMES	Entomological Attendant	U8U	237,069	2,844,828
10209	MUTESASIRA ERIC MW	Assistant Animal Husban	U5Sc	735,608	8,827,296
Total Annual Gross Salary (Ushs)					19,280,832

Subcounty / Town Council / Municipal Division : Buikwe TC

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10617	SERUNJOGI JACKSON M	Driver	U8U	209,859	2,518,308
10411	NAMUKASA FRONAH N	Stenographer Secretary	U5L	479,759	5,757,108
10247	LUSWATA RASHID KAN	Agricultural Officer	U4Sc	1,177,688	14,132,256
10185	KATALI JAMES	Senior Fisheries Officer	U3Sc	1,390,380	16,684,560
10015	KATAAMA DOREEN	District Production Coor	U1EU	2,328,850	27,946,200
Total Annual Gross Salary (Ushs)					67,038,432

Vote: 582 Buikwe District**Workplan 4: Production and Marketing****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 Attendant	U8U	237,069	2,844,828
10183	KYAMBADDE KYEYUNE	Agricultural Officer	U4Sc	1,177,688	14,132,256
Total Annual Gross Salary (Ushs)					16,977,084

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 Attendant	U8U	237,069	2,844,828
10219	ANDABATI JOHN OTEIL	Assistant Fisheries Office	U5Sc	735,608	8,827,296
10251	KASINGA MICHEAL	Assistant Fisheries Office	U5Sc	735,608	8,827,296
10264	LOGOSE PERUSI	Assistant Fisheries Office	U5Sc	735,608	8,827,296
10058	MBULAKYALO BEN	Fisheries Officer	U4Sc	1,177,688	14,132,256
Total Annual Gross Salary (Ushs)					43,458,972

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 Attendant	U8U	237,069	2,844,828
10280	MUSOKE CHARLES	Veterinary Officer	U4Sc	1,177,688	14,132,256
10234	KIZITO STEPHEN	Animal Husbandry Office	U4Sc	766,613	9,199,356
Total Annual Gross Salary (Ushs)					26,176,440

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 Attendant	U8U	237,069	2,844,828
10059	NAJJOKE TABIRUKA NIC	Agricultural Officer	U4Sc	1,177,688	14,132,256
Total Annual Gross Salary (Ushs)					16,977,084

Subcounty / Town Council / Municipal Division : Njeru TC

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NJR/1029	MAWANDA GEORGE DA	Senior Commercial Offic	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					11,887,068

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NKO-PDN/1018	MULINDWA STEPHEN	Senior Commercial Offic	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					11,887,068

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 Officer	U4Sc	1,177,688	14,132,256
Total Annual Gross Salary (Ushs)					14,132,256

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10226	MUGALU YOSIA	Entomological Attendant	U8U	237,069	2,844,828
10339	MUGOYA J.MUSITWA	Fisheries Officer	U4Sc	735,608	8,827,296
10057	BALIGEYA KALO PATRI	Fisheries Officer	U4Sc	1,177,688	14,132,256
10056	KAFUBA JAMES BUYINZ	Fisheries Officer	U4Sc	1,177,688	14,132,256
Total Annual Gross Salary (Ushs)					39,936,636

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 Attendant	U8U	237,069	2,844,828
Total Annual Gross Salary (Ushs)					2,844,828
Total Annual Gross Salary (Ushs) - Production and Marketing					270,596,700

Vote: 582 Buikwe District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,696,025	1,747,187	3,649,144
Multi-Sectoral Transfers to LLGs	283,078	111,385	202,525
Conditional Grant to District Hospitals	152,622	76,312	152,622
Conditional Grant to NGO Hospitals	316,328	158,164	316,328
Conditional Grant to PHC- Non wage	170,822	85,519	251,384
Conditional Grant to PHC Salaries	2,759,943	1,297,720	2,716,053
District Unconditional Grant - Non Wage	5,232	4,500	5,232
Locally Raised Revenues	8,000	13,587	5,000
<i>Development Revenues</i>	920,916	442,900	817,153
Conditional Grant to PHC - development	148,932	74,466	31,158
Donor Funding	625,172	353,216	625,172
LGMSD (Former LGDP)	15,423	0	33,678
Multi-Sectoral Transfers to LLGs	131,389	15,218	127,145
Total Revenues	4,616,941	2,190,087	4,466,297
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,696,025	2,578,107	3,649,144
Wage	2,836,496	1,928,112	2,716,053
Non Wage	859,529	649,995	933,091
<i>Development Expenditure</i>	920,916	425,743	817,153
Domestic Development	295,744	74,265	191,981
Donor Development	625,172	351,477	625,172
Total Expenditure	4,616,941	3,003,850	4,466,297

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department expects to receive shs.4.5bn of the approved budget and this will represent 13.6%, of which 18% is development and 82% is recurrent revenues. However, there is drop in previous FY allocation attributed to reduction in PHC-development funds and the allocations towards health by the LLGs. The biggest part of this revenue will be for salaries i.e. 60% of the total budget. The funds will improve PHC services through increased focus on immunization of children, mitigation of the impact of HIV/AIDS, and also conduct tailored trainings for medical staff to improve on their professional/ethical conduct. Health infrastructure will also be improved through renovation of the District Drug store and completion of the 2 OPDs i.e. Kabizzi and Ssenyi in Nyenga and Ssi sub-counties respectively

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 582 Buikwe District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
%age of approved posts filled with qualified health workers	60	65	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	50	50
No. of children immunized with Pentavalent vaccine	5000	15144	15500
%age of approved posts filled with trained health workers	75	75	75
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	12420	8233	9850
No. and proportion of deliveries in the District/General hospitals	2500	3955	4050
No. and proportion of deliveries conducted in the NGO Basic health facilities	300	2552	2650
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4000	2671	2950
Number of trained health workers in health centers	150	162	170
No.of trained health related training sessions held.	6	9	12
Number of outpatients that visited the Govt. health facilities.	20000	215327	218000
No of OPD and other wards constructed	2	0	2
No of OPD and other wards rehabilitated	0	1	0
Number of inpatients that visited the Govt. health facilities.	400	8737	9200
No. and proportion of deliveries conducted in the Govt. health facilities	1000	5014	5050
Number of total outpatients that visited the District/ General Hospital(s).	40000	60146	60500
Number of inpatients that visited the NGO hospital facility	5000	19287	19500
No. and proportion of deliveries conducted in NGO hospitals facilities.	2000	2032	2080
Number of outpatients that visited the NGO hospital facility	30000	40742	40950
Number of outpatients that visited the NGO Basic health facilities	17800	54701	55000
Number of inpatients that visited the NGO Basic health facilities	500	1808	2000
Function Cost (US\$ '000)	4,616,941	2,047,672	4,466,297
Cost of Workplan (US\$ '000):	4,616,941	2,047,672	4,466,297

Planned Outputs for 2015/16

The department expects to maintainance of health services in the district, to renovate the District drug stores, complete two OPDs at Kabizzi and Ssenyi in Nyenga and Ssi Sub-counties. More focus will also be laid on increasing the immunization to 100% and also mitigate the impact of HIV/AIDS by implementing the District HIV/AIDS strategic Plan

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

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

1. Staffing gaps

We have few Doctors at Kawolo hospital, few nurses and Midwives

2. Inadequate staff accomodation

Vote: 582 Buikwe District

Workplan 5: Health

All government health facilities have inadequate staff houses

3. Absenteesm among health workers

Many health workers are not accomodated at their place of work that leads to absentieesm and late coming for work

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buikwe

Cost Centre : Kasubi HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10338	MASABA GODFREY	Nursing Assistant	U8U	327,069	3,924,828
10458	NANZIRI ANNET	Enrolled Midwife	U7U	577,257	6,927,084
10538	KISAAKYE MOLLY	Enrolled Midwife	U7U	577,257	6,927,084
10172	KATO MOSES	Health Assistant	U7U	577,257	6,927,084
10463	BIIRA JULIET	Laboratory Assistant	U7U	577,257	6,927,084
10459	NAGUDI LOYCE	Medical Records Assista	U7U	522,256	6,267,072
10517	KWIHANGANA GERALD	Enrolled Nurse	U7U	577,257	6,927,084
10461	NANKABIRWA ANNET	Enrolled Nurse	U7U	577,257	6,927,084
10354	ZALWANGO ELEANOR	Enrolled Nurse	U7U	577,257	6,927,084
10078	NAMPEERA GRACE	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
10343	BUKALI EMMANNUEL	Clinical Officer	U5Sc	937,360	11,248,320
10168	KIIRE ZAIDI	Senior Clinical Officer	U4Sc	1,322,163	15,865,956
Total Annual Gross Salary (Ushs)					97,044,084

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
10532	ZANSANZE JEMAR	Nursing Assistant	U8U	327,069	3,924,828
10076	BABEGE HUSSEIN	Nursing Assistant	U8U	327,069	3,924,828
10253	NAMALA TEDDY HAJAR	Enrolled Midwife	U7U	577,257	6,927,084
10471	NAMIRIMU BITIJUMA	Enrolled Nurse	U7U	577,257	6,927,084
10530	TUMUSIME SYLVIA	Medical Records Assista	U7U	522,256	6,267,072
10480	NTALE JOSEPH	Laboratory Assistant	U7U	577,257	6,927,084
10479	NAMUKASA JANE	Enrolled Midwife	U7U	577,257	6,927,084
10224	OGWAL JOHN BOSCO	Health Assistant	U7U	577,257	6,927,084
10397	NAMUGENYI ELEANOR	Enrolled Nurse	U7U	577,257	6,927,084

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
10462	TALIDDA FROLENCE	Enrolled Nurse	U7U	577,257	6,927,084
1007	NAMUKISA RITA	Clinical Officer	U5Sc	937,360	11,248,320
10115	NAMUTAWE ANNET M	Public Health Dental Offi	U5Sc	937,360	11,248,320
10193	KAJJUBI SSENTONGO PE	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
10487	OJAMBO THOMAS ISAA	Laboratory Technician	U5Sc	937,360	11,248,320
10100	SERUNJOGI PHILLIP	Health Inspector	U5Sc	937,360	11,248,320
10136	MUZAAYA PAUL	Senior Clinical Officer	U4Sc	1,322,163	15,865,956
Total Annual Gross Salary (Ushs)					134,713,872

Cost Centre : Buikwe TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10026	WANDERA BERNARD	Health Inspector	U5Sc	937,360	11,248,320
Total Annual Gross Salary (Ushs)					11,248,320

Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10634	Kikambi Gerald	Driver	U8U	327,069	3,924,828
10420	NANSUMBA TEDDY	Office Attendant	U8U	327,069	3,924,828
10633	KAZIBWE LAWRENCE	Medical Records Assista	U7U	477,919	5,735,028
10633	Nampiima Oliver	Stores Assistant	U6L	581,152	6,973,824
10404	NAMAYANJA GRACE M	Stenographer Secretary	U5L	624,234	7,490,808
10415	NGOBI RICHARD ABISE	Cold Chain Technician	U5L	577,257	6,927,084
10180	NABUUMA BERNADETT	Senior Nursing Officer	U4Sc	1,322,163	15,865,956
10024	MBUYA DANIEL	Principal Health Inspecto	U3Sc	1,534,855	18,418,260
10023	BBOSA RICHARD SERUN	District Health Officer	U1EU	2,473,325	29,679,900
Total Annual Gross Salary (Ushs)					98,940,516

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	327,069	3,924,828

Vote: 582 Buikwe District

Workplan 5: Health

Cost Centre : Busabaga HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10540	NAMBOOWA EDITH	Enrolled Midwife	U7U	577,257	6,927,084
10494	NAKAMYA ANNE	Enrolled Midwife	U7U	577,257	6,927,084
10367	NAKIDDE STELLA	Health Assistant	U7U	577,257	6,927,084
10498	NABAKA SUMIN	Laboratory Assistant	U7U	577,257	6,927,084
10492	MUTAALU BERNARD	Enrolled Nurse	U7U	577,257	6,927,084
10141	NABUKERA PAULINE	Medical Records Assista	U7U	522,256	6,267,072
10541	NAKINTU SAUBAH	Enrolled Nurse	U7U	577,257	6,927,084
10409	NALUWEMBA CAROLIN	Enrolled Nurse	U7U	577,257	6,927,084
10481	WATABA SAADI	Laboratory Technician	U5Sc	937,360	11,248,320
10403	MUGISA CRISPUS	Clinical Officer	U5Sc	937,360	11,248,320
10084	KAYERA REHEMA	Senior Clinical Officer	U4Sc	1,322,163	15,865,956
Total Annual Gross Salary (Ushs)					97,044,084

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
10445	WAISWA DAMIENO	Askari	U8L	327,069	3,924,828
10455	ABDU HAKIM AGAMI	Askari	U8L	327,069	3,924,828
10435	ACHEMA GEOFREY	Askari	U8L	327,069	3,924,828
10133	MUTESI FATUMA	Nursing Assistant	U8U	327,069	3,924,828
10085	KYALEMA ROBINAH	Nursing Assistant	U8U	327,069	3,924,828
10542	NAKAJJO EVA	Cook	U8U	327,069	3,924,828
10292	MULINDWA RONALD	Darkroom Attendant	U8U	327,069	3,924,828
10274	NAKYANZI SCOVIA	Cook	U8U	327,069	3,924,828
10255	BUSULWA JUSTINE	Nursing Assistant	U8U	327,069	3,924,828
10297	KAYAGA ROSEMARY	Nursing Assistant	U8U	327,069	3,924,828
10543	KAGANDA STEVEN	Driver	U8U	327,069	3,924,828
10329	NAKANWAGI NORAH	Nursing Assistant	U8U	327,069	3,924,828
10545	KIKOBYE FARIDAH	Darkroom Attendant	U8U	327,069	3,924,828
10135	KIKONYOGO EDITH	Nursing Assistant	U8U	327,069	3,924,828
10267	NANSUBUGA ROSE	Nursing Assistant	U8U	327,069	3,924,828
10336	NANDUTTU REBECCA	Nursing Assistant	U8U	327,069	3,924,828

Vote: 582 Buikwe District

Workplan 5: Health

Cost Centre : Kawolo Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10335	NAMUTEBI HASIFA	Nursing Assistant	U8U	327,069	3,924,828
10548	NAMUSISI HALIMA	Nursing Assistant	U8U	327,069	3,924,828
10321	MUKASA JAMES	Nursing Assistant	U8U	327,069	3,924,828
10043	NAKAYIZA VICKY	Nursing Assistant	U8U	327,069	3,924,828
10547	NASSIWA SOPHIA	Nursing Assistant	U8U	327,069	3,924,828
10330	NAKANJAKO ROSE	Nursing Assistant	U8U	327,069	3,924,828
10139	NABULIME GAUDENSIA	Nursing Assistant	U8U	327,069	3,924,828
10037	NABATANZI ROBINAH	Nursing Assistant	U8U	327,069	3,924,828
10322	MUWANGA SUZAN	Nursing Assistant	U8U	327,069	3,924,828
10132	KIBUUKA REBECCA	Theatre Attendant	U8U	327,069	3,924,828
10062	MUSIWA BEATRICE	Nursing Assistant	U8U	327,069	3,924,828
10590	NALWANGA AGNES	Nursing Assistant	U8U	327,069	3,924,828
10542	KIZITO PATRICK	Cook	U8U	327,069	3,924,828
10544	NTALE JOHN	Driver	U8U	327,069	3,924,828
10266	NALWANGA HARRIET B	Darkroom Attendant	U8U	577,257	6,927,084
10439	MAGALA DEBORAH	Nursing Assistant	U8U	327,069	3,924,828
10580	NEKESA BABRA	Enrolled Midwife	U7U	577,257	6,927,084
10576	MUDOOLA ALLEN	Enrolled Midwife	U7U	577,257	6,927,084
10138	NABWETEME JENNIPHE	Enrolled Midwife	U7U	577,257	6,927,084
10040	NAKASOLO JULIET	Enrolled Psychiatric Nurs	U7U	577,257	6,927,084
10496	NAKAWUKA SARAH	Enrolled Midwife	U7U	577,257	6,927,084
10440	NAKAZIBWE HILDA	Enrolled Midwife	U7U	577,257	6,927,084
10268	NAKITTO CHRISTINE	Enrolled Midwife	U7U	577,257	6,927,084
10210	NAMAGEMBE MAXENSI	Office Typist	U7U	498,493	5,981,916
10577	NATTIMBA SARAH	Enrolled Midwife	U7U	577,257	6,927,084
10128	KIZITO ANNET	Enrolled Midwife	U7U	577,257	6,927,084
10319	NAMUTEBI RUTH	Enrolled Nurse	U7U	577,257	6,927,084
10318	NAMULONDO CATHERI	Enrolled Nurse	U7U	577,257	6,927,084
10571	NAMUGELE BERNADET	Enrolled Nurse	U7U	577,257	6,927,084
10282	NAMUBIRU LOVINCER	Enrolled Nurse	U7U	577,257	6,927,084
10340	NAMBIRO MILKA	Enrolled Nurse	U7U	577,257	6,927,084
10291	NAMUTEBI CHRISTINE N	Enrolled Midwife	U7U	577,257	6,927,084

Vote: 582 Buikwe District

Workplan 5: Health

Cost Centre : Kawolo Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1017	OLADO VINCENT	Enrolled Nurse	U7U	577,257	6,927,084
10334	KIRE KIONDO NULU	Accounts Assistant	U7U	577,256	6,927,072
10546	KABISE SALIMA	Medical Records Assista	U7U	577,256	6,927,072
10077	NDHOTE MOSES	Anaesthetic Assistant	U7U	641,111	7,693,332
10252	WUJJA REBECCA	Enrolled Nurse	U7U	577,257	6,927,084
10405	WANYANA REBECCA	Enrolled Nurse	U7U	577,257	6,927,084
10249	KYOMALA ALITWALA F	Enrolled Midwife	U7U	577,257	6,927,084
10578	SANSU FLORENCE	Enrolled Midwife	U7U	577,257	6,927,084
10296	NAMBI MARGARET	Enrolled Nurse	U7U	577,257	6,927,084
10573	NZUKIDDWA JUSTINE	Enrolled Nurse	U7U	577,257	6,927,084
10125	NANYONJO HARRIET	Enrolled Nurse	U7U	577,257	6,927,084
10581	NANJUBA BARBARA	Enrolled Nurse	U7U	577,257	6,927,084
10333	KASUJJA ANNET JULIET	Enrolled Midwife	U7U	577,257	6,927,084
10093	KIGHOMA PHILEX	Enrolled Psychiatric Nurs	U7U	577,257	6,927,084
10152	KYALIKI REBECCA	Enrolled Midwife	U7U	577,257	6,927,084
10149	JAPIAN OWORI APILA	Medical Records Assista	U7U	577,257	6,927,084
10353	MUKIIBI RAJAB	Laboratory Assistant	U7U	577,257	6,927,084
10196	AKELLO ROSE	Enrolled Nurse	U7U	577,257	6,927,084
10490	KALULE GLORIA NAKIB	Enrolled Midwife	U7U	577,257	6,927,084
10175	DRIWARU T GRACE	Enrolled Nurse	U7U	577,257	6,927,084
10582	NAMAYANJA JOYCE	Enrolled Nurse	U7U	577,257	6,927,084
10583	KANYUKE HALIMAH	Enrolled Nurse	U7U	577,257	6,927,084
10331	KAWESI N NORAH	Enrolled Nurse	U7U	577,257	6,927,084
10323	KEMBABAZI ROSE	Enrolled Nurse	U7U	577,257	6,927,084
10191	KiringoOBA ESTHER	Enrolled Nurse	U7U	577,257	6,927,084
10320	KYHEYUNE EDITH FAITH	Enrolled Nurse	U7U	577,257	6,927,084
10376	MBAMBU JANNET	Enrolled Nurse	U7U	577,257	6,927,084
10575	NABAKOOZA HARRIET	Enrolled Nurse	U7U	577,257	6,927,084
10144	NABWETEME MARGARE	Enrolled Nurse	U7U	577,257	6,927,084
10449	NAKAWEESI JANET GOL	Enrolled Nurse	U7U	577,257	6,927,084
10236	NALUKWAGO JANE	Enrolled Nurse	U7U	577,257	6,927,084
10369	NALUUMA JOYCE	Enrolled Nurse	U7U	577,257	6,927,084

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
10162	WONGO TAKUBAMPI SU	Enrolled Midwife	U7U	577,257	6,927,084
10444	NAKKU HARRIET MAY	Enrolled Nurse	U7U	577,257	6,927,084
10033	NAKADDU LEORANT MP	Enrolled Nurse	U7U	577,257	6,927,084
10387	NAISANGA ANNET	Enrolled Nurse	U7U	577,257	6,927,084
10293	ALUNGA YUDAYA	Enrolled Nurse	U7U	577,257	6,927,084
10572	NAMALE ANNET	Enrolled Nurse	U7U	577,257	6,927,084
10198	NALWANGA SUSAN	Enrolled Nurse	U7U	577,257	6,927,084
10095	NAKABOJJA ESTHER	Enrolled Nurse	U7U	577,257	6,927,084
10574	NAISUBI RACHEAL	Enrolled Nurse	U7U	577,257	6,927,084
10287	LAWOT ARUBA ANDRE	Stores Assistant	U6L	577,256	6,927,072
10352	IKARU SUSAN	Stores Assistant	U6L	577,256	6,927,072
10337	KABALI MASEMBE A M	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
10324	BIRYERI IRENE	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
10325	KYALITEKISUBIRWA M	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
10044	MUSAGULE MUGISHA E	Anaesthetic Officer	U5Sc	937,360	11,248,320
10086	NABIRYO ENID AIDAH	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
10379	NTALE DEOGRATIUS	Clinical Officer	U5Sc	937,360	11,248,320
10588	NAKANAABI HARRIET	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
10334	KIRIRE LILIAN FLORENC	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
10589	MAKUMBI FREDRICK	Orthopaedic Officer	U5Sc	937,360	11,248,320
10113	OJANDURU JOYCE	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
10584	NYAKETCHO MARGARE	Nursing Officer (Psychiat	U5Sc	937,360	11,248,320
10283	NANYONGA IMMACULA	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
10587	NANTUME TENDO DEBO	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
10171	NANGOBI HARRIET .B.	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
10564	LUBYAYI INNOCENT	Clinical Officer	U5Sc	937,360	11,248,320
10147	KASIIRA EDWARD	Orthopaedic Officer	U5Sc	937,360	11,248,320
10565	KAZIBWE YUSUF	Health Inspector	U5Sc	937,360	11,248,320
10101	NAKAKAWA GRACE	Physiotherapist	U5Sc	937,360	11,248,320
10108	SEMAGANDA SAMWIRI	Occupational Therapist	U5Sc	937,360	11,248,320
10491	TUGUME DEBORAH	Clinical Officer	U5Sc	937,360	11,248,320
10246	KIYINGI REGINALD	Clinical Officer	U5Sc	937,360	11,248,320

Vote: 582 Buikwe District

Workplan 5: Health

Cost Centre : Kawolo Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10314	NAMUSISI M. SARAH	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
10569	ANGUDURU AMOS	Public Health Dental Offi	U5Sc	937,360	11,248,320
10166	SENOGA ASAPH	Clinical Officer	U5Sc	937,360	11,248,320
10088	NALUMANSI BETTY	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
10317	ZZIWA JOSEPHINE	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
10549	NAMIRO ZOE PROSSY	Dispenser	U5Sc	937,360	11,248,320
10360	NAMANDA BARBARA SL	Public Health Dental Offi	U5Sc	937,360	11,248,320
10566	KYEYI MOSES	Clinical Officer	U5Sc	937,360	11,248,320
10563	KATA KASIM	Laboratory Technician	U5Sc	937,360	11,248,320
10442	GESA MUSA	Laboratory Technician	U5Sc	937,360	11,248,320
10039	NAIGAGA OLIVER	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
10258	NANTUMBWE MARIA	Vector Control Officer	U5Sc	937,360	11,248,320
10123	AKELLO ESTHER	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
10299	ASIO JOYCE	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
10586	NAKHAIMA MARGARET	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
10106	IGA CHARLES	Dispenser	U5Sc	937,360	11,248,320
10286	NAMULONDO HARRIET	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
10585	NAMWEBYA JULIET	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
10131	KALUYA RUTH	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
10197	BIRABWA KEVIN	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
10068	AKUGIZIBWE EVE	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
10327	BABIRYE BEATRICE	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
10285	BABIRYE RUTH ZAWED	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
10137	NABUDDE MILDRED HE	Dispenser	U5Sc	937,360	11,248,320
10567	NABIRYE BETTY MILLY	Ophthalmic Clinical Offi	U5Sc	937,360	11,248,320
10201	KAGUME GODFREY	Senior Accounts Assistan	U5U	937,360	11,248,320
10425	WAMALA HARUNA	Hospital Administrator	U4L	943,010	11,316,120
10341	MUKEBEZI TABITHA	Human Resource Officer	U4L	943,010	11,316,120
10570	BACWA KEPHER	Medical Officer	U4Sc	1,322,163	15,865,956
10294	KIZITO MUSANYA JULIU	Medical Officer	U4Sc	1,322,163	15,865,956
10081	NSUBUGA HARRIET FLO	Health Educator	U4Sc	1,322,163	15,865,956
10148	ABIRIA SILVIO	Senior Nursing Officer	U4Sc	1,322,163	15,865,956

Vote: 582 Buikwe District**Workplan 5: Health****Cost Centre : Kawolo Hospital**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10170	BASEMBERYA ROBERT	Senior Clinical Officer	U4Sc	1,322,163	15,865,956
10295	WAGUBI MOSES	Senior Clinical Officer	U4Sc	1,322,163	15,865,956
10284	LYAKA GETRUDE	Senior Laboratory Techn	U4Sc	1,322,163	15,865,956
10031	KIBERU JOSHUA HARGR	Senior Medical Officer	U3Sc	1,534,855	18,418,260
10096	KIRYOWA SARAH	Principal Nursing Officer	U3Sc	1,534,855	18,418,260
Total Annual Gross Salary (Ushs)					1,236,317,232

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
10349	KARUNGI CAROLINE	Porter	U8L	327,069	3,924,828
10416	MUDINGOTO ROBERT	Askari	U8L	327,069	3,924,828
10120	BWIRE JOYCE	Nursing Assistant	U8U	327,069	3,924,828
10121	NANSUBUGA REGINAH	Nursing Assistant	U8U	327,069	3,924,828
10535	KALIBWAMI STEPHEN	Nursing Assistant	U8U	327,069	3,924,828
10529	BIRABWA ZOWENA	Enrolled Midwife	U7U	577,257	6,927,084
10126	KAZIBWE LAWRENCE	Medical Records Assista	U7U	522,256	6,267,072
10098	NAKABUYE DAMALIE	Medical Records Assista	U7U	522,256	6,267,072
10122	NASSALI RESTY	Enrolled Nurse	U7U	577,257	6,927,084
10307	OKWAKOL DAVID	Health Assistant	U7U	577,257	6,927,084
10460	HAJATI ALUYA	Enrolled Nurse	U7U	577,257	6,927,084
10392	WAISWA MICHEAL	Laboratory Assistant	U7U	577,257	6,927,084
10429	NAKABAZZI RESTETUT	Enrolled Nurse	U7U	577,257	6,927,084
10083	KINTU MAYANJA EVA	Enrolled Midwife	U7U	577,257	6,927,084
10452	WAISWA DANIEL P M	Clinical Officer	U5Sc	937,360	11,248,320
10528	NASSUNA JOSEPHINE	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
10312	KISAMBU BEN	Senior Clinical Officer	U4Sc	1,322,163	15,865,956
Total Annual Gross Salary (Ushs)					119,010,468

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

Cost Centre : Najjembe HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10365	NAKAYITA ANASTENSI	Porter	U8L	327,069	3,924,828
10243	NAMUGGA JULIET	Nursing Assistant	U8U	327,069	3,924,828
10560	NAKKOBA BERNA	Nursing Assistant	U8U	327,069	3,924,828
10497	NAJJEMBA ALICE BASE	Enrolled Midwife	U7U	577,257	6,927,084
10097	KAYUKI AISHA	Enrolled Midwife	U7U	577,257	6,927,084
10466	NAKIBUULE CATHERINE	Enrolled Nurse	U7U	577,257	6,927,084
10146	ELEMA PATRICK	Laboratory Assistant	U7U	522,256	6,267,072
10558	NAMWANJE ZAMU KINT	Health Assistant	U7U	577,257	6,927,084
10300	KAGGWA FLORENCE	Enrolled Midwife	U7U	577,257	6,927,084
10557	NAKAZIBWE BARBRA	Enrolled Nurse	U7U	577,257	6,927,084
10559	SSERWANGA ERIC	Medical Records Assista	U7U	522,256	6,267,072
10635	NAMUSALISI SYLVIA	Enrolled Nurse	U7U	577,257	6,927,084
10298	KALEMA RUTH	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
10556	MUBIRU FAIZAL	Clinical Officer	U5Sc	937,360	11,248,320
10464	KALEMBE KEZIA	Laboratory Technician	U5Sc	937,360	11,248,320
10091	NAIKOBA OLIVER	Senior Clinical Officer	U4Sc	1,322,163	15,865,956
Total Annual Gross Salary (Ushs)					122,409,132

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	327,069	3,924,828
10488	KAYUMBA TOM	Enrolled Nurse	U7U	577,257	6,927,084
10361	NABAWANUKA JANE	Enrolled Midwife	U7U	577,257	6,927,084

Vote: 582 Buikwe District**Workplan 5: Health****Cost Centre : Bubiio HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					17,778,996

Cost Centre : Ddungu HC II

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

Cost Centre : Kikwayi HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10041	NAKAMYA JENNIFER	Nursing Assistant	U8U	327,069	3,924,828
10430	NAMBALIRWA TATULIS	Enrolled Midwife	U7U	577,257	6,927,084
10089	NAKAYIMA SARAH NAN	Enrolled Nurse	U7U	577,257	6,927,084
Total Annual Gross Salary (Ushs)					17,778,996

Cost Centre : Namulesa HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10124	KIMALA BRENDA	Nursing Assistant	U8U	327,069	3,924,828
10082	NAMBIRIGE TEDDY	Enrolled Nurse	U7U	577,257	6,927,084
10130	KIWANUKA SARAH	Enrolled Midwife	U7U	577,257	6,927,084
Total Annual Gross Salary (Ushs)					17,778,996

Cost Centre : Ngogwe HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10347	ONYAPIDI ERIAZARI ST	Askari	U8L	327,069	3,924,828
10112	OWORI TOM	Laboratory Assistant	U7U	577,257	6,927,084
10520	NAKALEMA FLORENCE	Enrolled Midwife	U7U	577,257	6,927,084
10636	MUKASA YUSUF	Health Assistant	U7U	577,257	6,927,084
10519	MUSIIME LYDIA	Enrolled Midwife	U7U	577,257	6,927,084
10308	NAMATOVU BETTY	Enrolled Nurse	U7U	577,257	6,927,084

Vote: 582 Buikwe District

Workplan 5: Health

Cost Centre : Ngogwe HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10483	NAKKU ROSETTE	Enrolled Nurse	U7U	577,257	6,927,084
10520	NAJJIBWA HALIMA	Enrolled Nurse	U7U	577,257	6,927,084
10142	NALUBEGA JANET S.	Medical Records Assista	U7U	522,256	6,267,072
10478	MALAGALA LUBWAMA	Public Health Dental Offi	U5Sc	937,360	11,248,320
10472	OLIBA GEORGE DAVID	Laboratory Technician	U5Sc	937,360	11,248,320
10465	NAMULUMBA ZAITUNI	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
10424	LUFABA ISAAC	Clinical Officer	U5Sc	937,360	11,248,320
10150	KASEETA OLIVER	Senior Clinical Officer	U4Sc	1,322,163	15,865,956
Total Annual Gross Salary (Ushs)					119,540,724

Subcounty / Town Council / Municipal Division : Njeru TC

Cost Centre : Bugungu HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10568	ASIIMWE CONSTANCE	Enrolled Nurse	U7U	577,257	6,927,084
10271	NANYONGA ANNET	Enrolled Nurse	U7U	577,257	6,927,084
Total Annual Gross Salary (Ushs)					13,854,168

Cost Centre : Lugazi II HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10372	NAKIYEMBA RUTH	Nursing Assistant	U8U	327,069	3,924,828
10260	BABITA JESCA	Enrolled Midwife	U7U	577,257	6,927,084
10348	MUHONGO SAUL	Enrolled Nurse	U7U	577,257	6,927,084
Total Annual Gross Salary (Ushs)					17,778,996

Cost Centre : Njeru HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10263	NANSUBUGA CISSY	Nursing Assistant	U8U	327,069	3,924,828
10361	NABAWANUKA ANNET	Nursing Assistant	U8U	327,069	3,924,828
10220	NAMULI REBECCA KAS	Health Assistant	U7U	577,257	6,927,084
10418	ABALINABYO SUSAN	Laboratory Assistant	U7U	577,257	6,927,084
10526	NABUNYA CATHERINE	Medical Records Assista	U7U	522,256	6,267,072

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
10476	GONZA BARBRA	Enrolled Nurse	U7U	577,257	6,927,084
10129	MBAMBU JUDITOR PRAI	Enrolled Nurse	U7U	577,257	6,927,084
10525	NAKIGOZI SARAH	Enrolled Nurse	U7U	577,257	6,927,084
10486	NAMPALA JULIET	Enrolled Midwife	U7U	577,257	6,927,084
10447	NAKKAZI ESTHER	Enrolled Midwife	U7U	577,257	6,927,084
10215	NAIKOBA LORNA	Nursing Officer (Nursing)	U5Sc	937,360	11,248,320
10414	KASUBI PAUL	Clinical Officer	U5Sc	937,360	11,248,320
10524	MUCHWA SAMUEL	Laboratory Technician	U5Sc	937,360	11,248,320
10117	NEKESA JULIET	Senior Clinical Officer	U4Sc	1,322,163	15,865,956
10599	KAYANJA STEPHEN	Senior Clinical Officer	U4Sc	1,322,163	15,865,956
Total Annual Gross Salary (Ushs)					128,083,188

Subcounty / Town Council / Municipal Division : Nkokonjeru TC

Cost Centre : Nkokonjeru HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10374	NAKATO JANE JOLLEY	Porter	U8L	327,069	3,924,828
10259	WALUGEMBE DUNSTAN	Nursing Assistant	U8U	327,069	3,924,828
10248	KALEMA LAWRENCE	Enrolled Nurse	U7U	577,257	6,927,084
10407	NAKYAZZE VIOLA	Enrolled Nurse	U7U	577,257	6,927,084
10087	NALWEYISO ESTHER	Enrolled Midwife	U7U	577,257	6,927,084
Total Annual Gross Salary (Ushs)					28,630,908

Subcounty / Town Council / Municipal Division : Nyenga

Cost Centre : Buwagajjo HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10432	NABANKEMA DOROTHY	Nursing Assistant	U8U	327,069	3,924,828
10523	KAMYA DANIEL	Medical Records Assista	U7U	522,256	6,267,072
10485	AZUNGU SUSAN	Enrolled Nurse	U7U	577,257	6,927,084
10521	NALONGO HALIMAHTI	Enrolled Nurse	U7U	577,257	6,927,084
10222	SEKATUGA HENRY	Health Assistant	U7U	577,257	6,927,084
10489	ELIRU BETTY	Enrolled Midwife	U7U	577,257	6,927,084

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10473	ZIRYAWULA PAUL	Laboratory Assistant	U7U	577,257	6,927,084
10355	NAKIRI ROSE	Enrolled Midwife	U7U	577,257	6,927,084
10422	TIBASIMA MORINE	Enrolled Nurse	U7U	577,257	6,927,084
10368	NAGAWA ROBINAH	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
10522	NAKAWUNDE JOSEPHIN	Laboratory Technician	U5Sc	937,360	11,248,320
10370	MUGABI GRACE	Clinical Officer	U5Sc	937,360	11,248,320
Total Annual Gross Salary (Ushs)					92,426,448

Cost Centre : Buziika HC II

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

Cost Centre : Kabizzi HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10112	OWORI PETER	Nursing Assistant	U8U	327,069	3,924,828
10406	MAKIBWE DANIEL	Enrolled Midwife	U7U	577,257	6,927,084
10075	NAMBI HASIFA	Enrolled Nurse	U7U	577,257	6,927,084
Total Annual Gross Salary (Ushs)					17,778,996

Cost Centre : Tongolo HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10189	ABOTH KEVIN	Nursing Assistant	U8U	327,069	3,924,828
10468	LUBEGA GERALD	Enrolled Midwife	U7U	577,257	6,927,084
10383	SEMPEBWA KENETH	Enrolled Nurse	U7U	577,257	6,927,084
Total Annual Gross Salary (Ushs)					17,778,996

Subcounty / Town Council / Municipal Division : SSI

Vote: 582 Buikwe District

Workplan 5: Health

Cost Centre : Ssenyi HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10119	MBOGO SIMON	Nursing Assistant	U8U	327,069	3,924,828
10301	NANTEGE ALICE	Enrolled Nurse	U7U	577,257	6,927,084
Total Annual Gross Salary (Ushs)					10,851,912

Cost Centre : Ssi HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10550	KANAMWANGI VINCEN	Nursing Assistant	U8U	327,069	3,924,828
10552	KAITAITA ANDREW WA	Health Assistant	U7U	577,257	6,927,084
10380	KYOMUGASHO SYLVIA	Enrolled Nurse	U7U	577,257	6,927,084
10495	ADONG BETTY	Laboratory Assistant	U7U	577,257	6,927,084
10256	NAMANDE JUSTINE	Enrolled Nurse	U7U	577,257	6,927,084
10551	KYERANGA STEPHEN	Medical Records Assista	U7U	522,256	6,267,072
10475	NYAGO BEATRICE	Enrolled Nurse	U7U	577,257	6,927,084
10555	ESIA RASHIDA	Enrolled Midwife	U7U	577,257	6,927,084
10239	NANTALE EDITH	Enrolled Midwife	U7U	577,257	6,927,084
10553	SSEGAMWENGE DAVID	Clinical Officer	U5Sc	937,360	11,248,320
10554	EDEMA BENARD	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
10477	AKIA DEBORAH	Laboratory Technician	U5Sc	937,360	11,248,320
10484	NAKHOLI CHRIS EMMA	Senior Clinical Officer	U4Sc	1,322,163	15,865,956
Total Annual Gross Salary (Ushs)					108,292,404

Subcounty / Town Council / Municipal Division : Wakisi

Cost Centre : Kalagala HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10441	TWINAMATSIKO JACKLI	Nursing Assistant	U8U	327,069	3,924,828
10537	NAHIDU AIDAH BRENDA	Enrolled Nurse	U7U	577,257	6,927,084
10457	NGOYANI NATHAN	Enrolled Midwife	U7U	577,257	6,927,084
Total Annual Gross Salary (Ushs)					17,778,996

Cost Centre : KKonko HC II

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

Workplan 5: Health

Cost Centre : KKonko HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10436	YENEMEI ELIZABETH	Nursing Assistant	U8U	327,069	3,924,828
10158	NAMUYOMBA JUSTINE	Enrolled Nurse	U7U	577,257	6,927,084
10467	LUYIJA EMMANUEL	Enrolled Midwife	U7U	577,257	6,927,084
Total Annual Gross Salary (Ushs)					17,778,996

Cost Centre : Naminya HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10309	NABUKENYA MARGARE	Nursing Assistant	U8U	327,069	3,924,828
10346	BAZAALE EDITH	Enrolled Nurse	U7U	577,257	6,927,084
10257	NAKIGANDA IRENE LUT	Enrolled Midwife	U7U	577,257	6,927,084
Total Annual Gross Salary (Ushs)					17,778,996

Cost Centre : Wakisi HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10378	SENYANGE SIRAJE	Porter	U8L	327,069	3,924,828
10203	TEZIKYA MARY	Nursing Assistant	U8U	327,069	3,924,828
10534	NAMUJJUZI JANE	Enrolled Nurse	U7U	577,257	6,927,084
10469	NABIMANYA SARAH	Enrolled Nurse	U7U	577,257	6,927,084
10533	KOKOI LOYCE MAJERI	Enrolled Nurse	U7U	577,257	6,927,084
10105	ALUPO ANN ROSE	Health Assistant	U7U	577,257	6,927,084
10527	MUWONGE GASTER	Medical Records Assista	U7U	522,256	6,267,072
10398	NAMUSOBYA PROSSY	Laboratory Assistant	U7U	577,257	6,927,084
10561	NABAWANUKA EVE	Enrolled Midwife	U7U	577,257	6,927,084
10393	NABAGEREKA MOURIN	Enrolled Midwife	U7U	577,257	6,927,084
10518	KYOBE GRACE	Laboratory Technician	U5Sc	937,360	11,248,320
10470	OJUR EMMANUEL	Laboratory Technician	U5Sc	937,360	11,248,320
10080	BAMUDAZIZA GEORGE	Clinical Officer	U5Sc	937,360	11,248,320
10090	NABITAKA CAROLINE	Nursing Officer (Nursing)	U5Sc	937,360	11,248,320
10111	NANZIRI RUTH	Senior Clinical Officer	U4Sc	1,322,163	15,865,956
Total Annual Gross Salary (Ushs)					123,465,552
Total Annual Gross Salary (Ushs) - Health					2,752,218,708

Vote: 582 Buikwe District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	14,375,510	6,138,206	13,358,354
Transfer of District Unconditional Grant - Wage	63,405	11,989	53,949
Conditional Grant to Primary Education	655,888	327,619	674,475
Conditional Grant to Tertiary Salaries	217,709	78,322	176,170
Conditional Grant to Primary Salaries	9,325,897	3,644,038	8,279,945
Unspent balances – UnConditional Grants		9,720	
Conditional Transfers for Non Wage Community Poly	76,800	38,400	57,600
Other Transfers from Central Government	60,000	20,606	60,000
Multi-Sectoral Transfers to LLGs	58,091	9,019	58,091
Locally Raised Revenues	22,995	20,801	12,994
Conditional Grant to Secondary Education	2,024,078	1,012,680	1,921,698
Conditional Grant to Secondary Salaries	1,642,833	852,258	1,889,001
Conditional Transfers for Primary Teachers Colleges	167,643	82,712	124,068
Conditional transfers to School Inspection Grant	60,171	30,042	50,363
<i>Development Revenues</i>	636,267	275,967	717,640
Conditional Grant to SFG	210,652	105,326	206,737
Construction of Secondary Schools	310,926	153,714	406,214
LGMSD (Former LGDP)	10,000	11,081	
Multi-Sectoral Transfers to LLGs	104,689	5,846	104,689
Total Revenues	15,011,777	6,414,173	14,075,994
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	14,375,510	9,305,363	13,358,354
Wage	11,249,844	7,012,501	10,399,065
Non Wage	3,125,666	2,292,862	2,959,289
<i>Development Expenditure</i>	636,267	303,842	717,640
Domestic Development	636,267	303,842	717,640
Donor Development	0	0	0
Total Expenditure	15,011,777	9,609,205	14,075,994

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department expects to receive total revenues amounting to Shs.14bn in the FY 2015/16 budget. The allocations to the department dropped attributed to reduction in Primary Salaries. In regard to expenditure, the department is charged to increase enrolment and reduce school drop-outs especially in schools along the lake shores. School infrastructure will be greatly improved in which 4 latrines will be constructed to improve on school sanitation, renovation of 6 classroom block at 2 UPE Schools also construction of secondary school infrastructure.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0781 Pre-Primary and Primary Education

Vote: 582 Buikwe District

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of teachers paid salaries	1422	1380	1396
No. of qualified primary teachers	1432	1344	1432
No. of pupils enrolled in UPE	622900	58750	58955
No. of student drop-outs	2600	3000	1000
No. of Students passing in grade one		975	995
No. of pupils sitting PLE	9050	9985	9563
No. of classrooms constructed in UPE	8	3	2
No. of classrooms rehabilitated in UPE		5	4
No. of latrine stances constructed		0	15
Function Cost (US\$ '000)	10,510,453	4,049,343	9,449,880
Function: 0782 Secondary Education			
No. of students passing O level		393	420
No. of students sitting O level		560	650
No. of students enrolled in USE	14500	12466	5500
No. of classrooms constructed in USE	1	4	0
No. of teaching and non teaching staff paid	250	230	245
Function Cost (US\$ '000)	3,977,837	2,019,195	4,216,913
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	23	23	25
No. of students in tertiary education	330	1270	350
Function Cost (US\$ '000)	462,151	199,434	357,838
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	320	138	40
No. of secondary schools inspected in quarter	48	11	2
No. of tertiary institutions inspected in quarter	2	4	2
No. of inspection reports provided to Council	4	3	4
Function Cost (US\$ '000)	60,335	55,258	50,363
Function: 0785 Special Needs Education			
No. of SNE facilities operational	162	1999	30
No. of children accessing SNE facilities	1999	1999	1250
Function Cost (US\$ '000)	1,000	0	1,000
Cost of Workplan (US\$ '000):	15,011,777	6,323,230	14,075,994

Planned Outputs for 2015/16

The Department expects to spend on the following projects; construction of 4 latrines at 4 UPE Schools namely Vuluga UMEA, St. Mary's Buvunya, Najja RC and Lugazi Model P/S; 2 classroom blocks will be constructed at Kinaabi UMEA and 4 classrooms renovated at Najja RC.

(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. School drop outs

Retention of pupils in school along the lake shoreline is a challenge due to high interest in taking up fishing as a source of livelihood

Vote: 582 Buikwe District

Workplan 6: Education

2. Inadequate school infrasture

Most of the school infrastructure is getting dilapidated and yet the funds to renovate and improve on them are meagre

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buikwe

Cost Centre : BUYINJA QURAN PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10962	WAMONO KASIM	Education ASsistant	U7U	467,685	5,612,220
10536	NABAWANUKA HARRIE	Education ASsistant	U7U	424,676	5,096,112
11286	NAZZIWA JUDITH	Education ASsistant	U7U	408,135	4,897,620
10542	NABIRYE ELIZABETH	Education ASsistant	U7U	408,135	4,897,620
10115	BASINDE MAWAZI	Education ASsistant	U7U	445,095	5,341,140
10973	WAMUNDU MAJID	Senior Education ASsista	U6L	467,685	5,612,220
Total Annual Gross Salary (Ushs)					31,456,932

Cost Centre : KASUBI C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10316	KISOLO ISAAC	Education ASsistant	U7U	467,685	5,612,220
11561	NAKANWAGI REGINA	Education ASsistant	U7U	408,135	4,897,620
10726	NANTALE FLORENCE	Education ASsistant	U7U	794,859	9,538,308
10087	BASUUTA JOYCE	Education ASsistant	U7U	408,135	4,897,620
11395	KADDU PATRICK	Education ASsistant	U7U	408,135	4,897,620
11622	NANSUBUGA JANE	Senior Education ASsista	U6L	971,370	11,656,440
10265	KALEMA LIVINGSTONE	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					52,784,220

Cost Centre : KIKOMA KASULE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10098	BAGENDA LIVINGSTON	Non Formal Teacher	U8L	284,050	3,408,600
10797	NDAULA RICHARD	Non Formal Teacher	U8L	284,050	3,408,600
11115	KABUYE SAMSON	Education ASsistant	U7U	408,135	4,897,620
11205	ABUZEEKI REHEMA	Education ASsistant	U7U	408,135	4,897,620

Vote: 582 Buikwe District

Workplan 6: Education

Cost Centre : KIKOMA KASULE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10101	BAYIGA SHARIFA SEMP	Education ASsistant	U7U	408,135	4,897,620
11170	OYETI JOHN	Senior Education ASsista	U6L	755,641	9,067,692
10518	NABAYANGA FLORENC	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
Total Annual Gross Salary (Ushs)					40,169,628

Cost Centre : KKOBA R/C PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10225	KAVUMA RICHARD	Education ASsistant	U7U	445,095	5,341,140
11529	MUWANGA VINCENT	Education ASsistant	U7U	408,135	4,897,620
10183	GAMA LAWRENCE	Education ASsistant	U7U	445,095	5,341,140
11002	WADIKA LEONARD	Education ASsistant	U7U	467,685	5,612,220
10599	NAKIBANDE ALICE	Education ASsistant	U7U	408,135	4,897,620
10475	MUTUMBA SAMUEL	Education ASsistant	U7U	408,135	4,897,620
11336	MAUBE MUKASA MICHE	Education ASsistant	U7U	408,135	4,897,620
11387	ZIRABA CHARLES	Senior Education ASsista	U6L	482,695	5,792,340
10898	SSEKANKYA PAULINE	Deputy Head Teacher (Pr	U5U	744,866	8,938,392
Total Annual Gross Salary (Ushs)					50,615,712

Cost Centre : KYANJA PUBLIC PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11369	KABUKANU MUZAMIRU	Education ASsistant	U7U	408,135	4,897,620
10460	MUDUWA BEATRICE	Education ASsistant	U7U	408,135	4,897,620
10940	TAGONSYA MOSES	Education ASsistant	U7U	408,135	4,897,620
10375	MOMA MANANA DAVID	Education ASsistant	U7U	408,135	4,897,620
10655	NALUBOWA MUWONGE	Education ASsistant	U7U	452,247	5,426,964
10900	SSENOGA ROBERT	Education ASsistant	U7U	408,135	4,897,620
10665	NAMBOZO BEATRICE	Education ASsistant	U7U	408,135	4,897,620
10570	NAKIYINGI MARY GORR	Senior Education ASsista	U6L	482,695	5,792,340
10326	KIRYOKYA GRACE	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					47,948,832

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
10447	MULOJI BASHIR T.	Education ASsistant	U7U	408,135	4,897,620
11535	MBATENDA LILLIANE	Education ASsistant	U7U	408,135	4,897,620
11049	NABISUBI REBECCA	Education ASsistant	U7U	408,135	4,897,620
11331	MUGABI JANET	Senior Education ASsista	U6L	485,685	5,828,220
10804	NGAYA SEBUFU ELIPHA	Head Teacher (Primary)	U4L	780,193	9,362,316
Total Annual Gross Salary (Ushs)					29,883,396

Cost Centre : MAKONGE PUBLIC PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11274	NAMUGERE JUSTINE	Education ASsistant	U7U	408,135	4,897,620
10762	NANNYONJO ROBINAH	Education ASsistant	U7U	408,135	4,897,620
10114	BBAMBI SSEBANDEKE J	Education ASsistant	U7U	431,309	5,175,708
10110	BAGUUGU FRED	Education ASsistant	U7U	408,135	4,897,620
11695	WAISWA MATHIAS	Education ASsistant	U7U	459,574	5,514,888
11472	KAWALYA STEPHEN	Education ASsistant	U7U	408,135	4,897,620
10502	MWANIKA SERIO	Education ASsistant	U7U	413,116	4,957,392
10103	BABIRYE SUZAN	Senior Education ASsista	U6L	482,695	5,792,340
10154	DONGO EMMANUEL	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
Total Annual Gross Salary (Ushs)					50,622,684

Cost Centre : NKOYOYO BOARDING, MATALE PRIMARY SCHO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11301	NAJJUMA MARY	Education ASsistant	U7U	408,135	4,897,620
11085	NAMPIIMA CATE	Education ASsistant	U7U	418,196	5,018,352
11389	SSENONO RONALD	Education ASsistant	U7U	408,135	4,897,620
11388	ZALWANGO BETSY	Education ASsistant	U7U	408,135	4,897,620
11099	NANGALAMA JAMES	Education ASsistant	U7U	467,685	5,612,220
10145	BWIRE GODFREY MUGO	Education ASsistant	U7U	431,309	5,175,708
10583	NAKIWAATE PHIONA	Education ASsistant	U7U	459,574	5,514,888
11244	KYESWA YOKOSOFAT	Education ASsistant	U7U	408,135	4,897,620
10007	ACHIENG PAMELA	Education ASsistant	U7U	408,135	4,897,620
10332	KUNYA DAVID CYRUS	Education ASsistant	U7U	467,685	5,612,220

Vote: 582 Buikwe District

Workplan 6: Education

Cost Centre : NKOYOYO BOARDING, MATALE PRIMARY SCHO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10539	NABIA STEPHEN MUGAL	Senior Education ASsista	U6L	482,695	5,792,340
10925	SSENFUMA BABIRYE FL	Head Teacher (Primary)	U4L	798,667	9,584,004
Total Annual Gross Salary (Ushs)					66,797,832

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 ASsistant	U7U	408,135	4,897,620
10826	NYOMBI HENRY	Education ASsistant	U7U	459,574	5,514,888
11122	KATEME MARGRET	Education ASsistant	U7U	431,309	5,175,708
10003	ABAI FRED	Education ASsistant	U7U	408,135	4,897,620
10529	NABUNYA LYNATTE AT	Education ASsistant	U7U	452,247	5,426,964
10990	WANINDA JOHN	Education ASsistant	U7U	438,119	5,257,428
11266	MPEIRWE BRENDA	Education ASsistant	U7U	408,135	4,897,620
11617	NANKYA ROSE NAKAYE	Senior Education ASsista	U6L	459,574	5,514,888
10329	KIRUMIRA VINCENT	Head Teacher (Primary)	U4L	766,593	9,199,116
Total Annual Gross Salary (Ushs)					50,781,852

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 ASsistant	U7U	408,135	4,897,620
11139	MANANA RICHARD VIN	Education ASsistant	U7U	431,309	5,175,708
11520	MUJOGA SIMON PETER	Education ASsistant	U7U	408,135	4,897,620
10743	NANDERA ANNET	Education ASsistant	U7U	408,135	4,897,620
10722	NANSAMBA DOREEN	Education ASsistant	U7U	408,135	4,897,620
10165	EREEMYE JULIET	Senior Education ASsista	U6L	482,695	5,792,340
10846	OKWENA OKECHO MOS	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					40,150,404

Cost Centre : ST. PETERS MATALE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10551	NABABI DEBORAH	Non Formal Teacher	U8L	284,050	3,408,600
10706	NAMALWA BEATRICE L	Education ASsistant	U7U	467,685	5,612,220

Vote: 582 Buikwe District

Workplan 6: Education

Cost Centre : ST. PETERS MATALE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10081	BAMWEBUUZA ANNET	Education ASsistant	U7U	408,135	4,897,620
10192	HARELIMANA JOHN	Education ASsistant	U7U	431,309	5,175,708
11680	SSEMUJJU VINCENT	Education ASsistant	U7U	408,135	4,897,620
10916	SSEMUWEMBA STEPHE	Education ASsistant	U7U	467,685	5,612,220
10277	KIZITO MUSOKE ZACCH	Education ASsistant	U7U	117,958	1,415,496
11077	NALWOGA VICTOR	Education ASsistant	U7U	413,116	4,957,392
11540	NABIRYE REBECCA	Senior Education ASsista	U6L	573,907	6,886,884
11691	TURIREEBA RUGONZA J	Head Teacher (Primary)	U4L	672,792	8,073,504
Total Annual Gross Salary (Ushs)					50,937,264

Cost Centre : Sugu UMEA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10357	LUNYOLO TEREZA	Education ASsistant	U7U	431,309	5,175,708
10704	NAMUDDU BETTY	Education ASsistant	U7U	408,135	4,897,620
10611	NAKYEJWE ALEX BERN	Education ASsistant	U7U	467,685	5,612,220
11682	SSERUNKUMA SAMUEL	Education ASsistant	U7U	408,135	4,897,620
10353	LUKUNGU JAMES	Education ASsistant	U7U	467,685	5,612,220
10140	BWIRE JOHN MARK	Education ASsistant	U7U	408,135	4,897,620
11089	NAMUKEMO ALICE	Education ASsistant	U7U	438,119	5,257,428
10877	ODONGO HASSAN	Senior Education ASsista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					42,142,776

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 ASsistant	U7U	467,685	5,612,220
10538	NABAKABYA AGNES	Education ASsistant	U7U	408,135	4,897,620
10351	LUYIGA JESCA	Education ASsistant	U7U	408,135	4,897,620
10747	NANYIKA MILDRED	Education ASsistant	U7U	408,135	4,897,620
10585	NAKYANZI ANNET	Education ASsistant	U7U	408,135	4,897,620
11113	NYANZI BAZILIO	Education ASsistant	U7U	408,135	4,897,620

Vote: 582 Buikwe District

Workplan 6: Education

Cost Centre : BUIKWE C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10511	MUSISI SAUDA	Education ASsistant	U7U	408,135	4,897,620
11467	KASOLO CHRISTOPHER	Education ASsistant	U7U	408,135	4,897,620
10239	KASAKA JOSEPH	Education ASsistant	U7U	408,135	4,897,620
11151	MUSOKE FRED	Senior Education ASsista	U6L	408,135	4,897,620
11711	KAWUNDE JUSTINE MB	Deputy Head Teacher (Pr	U5U	723,868	8,686,416
11684	SSONKO APOLLO LULE	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					69,661,608

Cost Centre : BUIKWE MUSLIM PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10080	BAMULEKULE MUHAM	Education ASsistant	U7U	408,135	4,897,620
10623	NAKABUGO MEDRINE	Education ASsistant	U7U	408,135	4,897,620
10503	MWAMJE NSUBUGA JAN	Education ASsistant	U7U	408,135	4,897,620
10032	AKELLO ANNE	Education ASsistant	U7U	408,135	4,897,620
11565	NAKAYIZA AMINAH	Education ASsistant	U7U	408,135	4,897,620
10575	NAKASANGO SARAH	Education ASsistant	U7U	408,135	4,897,620
10786	NAYIGA ZAINABU	Senior Education ASsista	U6L	482,695	5,792,340
10902	SSERWANGA KASsiMU	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					42,521,868

Cost Centre : BUIKWE SSABA WAALI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10572	NAKATE MILLY SSEMA	Education ASsistant	U7U	467,685	5,612,220
10004	ACAN FRANCES	Education ASsistant	U7U	408,135	4,897,620
10163	ELIGU EREPU LAWRENC	Education ASsistant	U7U	431,309	5,175,708
11133	KIYINGI PETER	Education ASsistant	U7U	284,478	3,413,736
10633	NALUMU JULIET	Education ASsistant	U7U	431,309	5,175,708
10642	NALWANGA AGNES	Education ASsistant	U7U	417,825	5,013,900
10200	KANYAGO HARRIET	Senior Education ASsista	U6L	482,695	5,792,340
10637	OBEL FRANK	Deputy Head Teacher (Pr	U5U	511,617	6,139,404
10712	NAMBI LOIDA	Head Teacher (Primary)	U4L	723,868	8,686,416
Total Annual Gross Salary (Ushs)					49,907,052

Vote: 582 Buikwe District

Workplan 6: Education

Cost Centre : Education Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10614	SEMUDDU MUHAMMAD	Driver	U8U	209,859	2,518,308
10359	OGILING MOSES	Office Attendant	U8U	237,069	2,844,828
10272	MUDONDO HARRIET HE	Stenographer Secretary	U5L	522,256	6,267,072
10021	SSEBUKYU TEBYASA	Sports Officer	U4L	744,866	8,938,392
10394	NALUBEGA JOYCE	Inspector of Schools	U4L	744,866	8,938,392
10061	MUSASIZI KIZITO JULIU	Inspector of Schools	U4L	744,866	8,938,392
10008	MUSOKE STEPHEN EDWI	Senior Education Officer	U3L	1,292,026	15,504,312
Total Annual Gross Salary (Ushs)					53,949,696

Cost Centre : LWERU COMMUNITY PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11582	NAMAZZI ROSEMARY	Education ASsistant	U7U	408,135	4,897,620
11041	BASITUKEWOW SARAH	Education ASsistant	U7U	408,135	4,897,620
11431	BOGERE SUZAN	Education ASsistant	U7U	445,095	5,341,140
10700	NAMONO MILLY BIGAL	Education ASsistant	U7U	467,685	5,612,220
10125	BOGERE SOPHIE	Education ASsistant	U7U	408,135	4,897,620
10954	TUSABA PHILLY	Senior Education ASsista	U6L	482,695	5,792,340
10219	KAWUKA NATHAN NDU	Deputy Head Teacher (Pr	U5U	568,582	6,822,984
10643	NALIBA SAMUEL	Head Teacher (Primary)	U4L	876,222	10,514,664
Total Annual Gross Salary (Ushs)					48,776,208

Cost Centre : LWERU SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30034	RICHARD KINTU	Assistant Education Offic	U5Sc	634,282	7,611,384
30051	BENARD OPIO	Assistant Education Offic	U5Sc	623,876	7,486,512
30041	GRACE MUBIRU GEORG	Assistant Education Offic	U5Sc	694,943	8,339,316
30035	PASCA OSOMA L AWULE	Assistant Education Offic	U5Sc	671,986	8,063,832
30037	DOROTHY KAYAGA	Assistant Education Offic	U5Sc	671,986	8,063,832
30026	MOSES TUSUBIRA	Assistant Education Offic	U5Sc	779,616	9,355,392
30257	NABAKOOZA DAMALIE	Assistant Education Offic	U5Sc	577,487	6,929,844
30025	MOSES MUWAZA WILB	Assistant Education Offic	U5Sc	706,771	8,481,252
30030	KAZIBWE SAUL BAZIW	Assistant Education Offic	U5Sc	706,771	8,481,252

Vote: 582 Buikwe District

Workplan 6: Education

Cost Centre : LWERU SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30049	SAMUEL PALYA	Assistant Education Offic	U5Sc	792,885	9,514,620
30257	NABAKOOZA DAMALIE	Assistant Education Offic	U5Sc	577,487	6,929,844
30036	JOSHUA PIANI ANTHON	Assistant Education Offic	U5U	623,876	7,486,512
30045	SAMUEL MUBIRU	Assistant Education Offic	U5U	555,564	6,666,768
30046	MOSES TAMUSUZA	Assistant Education Offic	U5U	623,876	7,486,512
30043	RICHARD OCHWO KING	Assistant Education Offic	U5U	598,822	7,185,864
30048	ABASI NKOLO LUKUMB	Assistant Education Offic	U5U	476,630	5,719,560
30033	MOSES WAISWA	Assistant Education Offic	U5U	528,582	6,342,984
30040	WA NJOLI HISWA	Senior Accounts ASsista	U5U	598,822	7,185,864
30027	GEORGE NANGERA KAS	Assistant Education Offic	U5U	582,801	6,993,612
30032	FLORENCE NAKAYAGA	Assistant Education Offic	U5U	598,822	7,185,864
30039	DAVID SSENFUMA	Assistant Education Offic	U5U	598,822	7,185,864
30031	FRED KYAZZE	Education Officer	U4L	700,306	8,403,672
30044	ANTHONY OYARO OKO	Education Officer	U4L	700,306	8,403,672
30237	ZIRABAMUZALE FAROU	Education Officer	U4L	744,866	8,938,392
30038	FRED SSEMAMBO NEW	Education Officer	U4L	780,193	9,362,316
30028	ALI MAYANJA	Education Officer (Scien	U4Sc	961,199	11,534,388
30042	GEORGE NSUBUGA WIL	Education Officer (Scien	U4Sc	961,199	11,534,388
30047	MUHAMMAD SENABUL	Education Officer (Scien	U4Sc	961,199	11,534,388
Total Annual Gross Salary (Ushs)					228,407,700

Cost Centre : LWERU UMEA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11269	NAMATOVU CISSY	Education ASsistant	U7U	408,135	4,897,620
10639	NALUBE MARY WAAKO	Education ASsistant	U7U	467,685	5,612,220
11687	TENYWA JOHN	Education ASsistant	U7U	408,135	4,897,620
11136	KYABITA KIGGUNDU	Education ASsistant	U7U	282,046	3,384,552
11501	LUTWAMA SILIMAN	Education ASsistant	U7U	467,685	5,612,220
10312	KIGGUNDU ABDU	Education ASsistant	U7U	408,135	4,897,620
10803	NGOBI ROBERT	Education ASsistant	U7U	408,135	4,897,620
10684	NAMUWAYA YUNIA	Education ASsistant	U7U	408,135	4,897,620
11607	NAMULUNDU DINAH	Education ASsistant	U7U	408,135	4,897,620

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11280	NANVUNANWA JUSTINE	Senior Education ASsista	U6L	467,685	5,612,220
Total Annual Gross Salary (Ushs)					49,606,932

Cost Centre : MALONGWE R/C PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11585	NAMAGEMBE ROSE	Education ASsistant	U7U	408,135	4,897,620
10861	ORONE JUSTINE	Education ASsistant	U7U	408,135	4,897,620
11111	NSUBUGA BETTY	Education ASsistant	U7U	408,135	4,897,620
11631	NANYONJO ROBINAH	Education ASsistant	U7U	467,685	5,612,220
10063	ASEKU CHRISTINE	Education ASsistant	U7U	459,574	5,514,888
11581	NALUBWAMA JUSTINE	Education ASsistant	U7U	467,685	5,612,220
11033	BULYABA GETRUDE	Education ASsistant	U7U	408,135	4,897,620
11482	KINYALI O. STEPHEN	Senior Education ASsista	U6L	482,695	5,792,340
11660	OPOLOT JAMES	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
10362	LUBOWA S. STEPHEN	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					62,944,848

Cost Centre : ST. BALIKUDEMBE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11275	NAMYALO EVELYNE	Education ASsistant	U7U	408,135	4,897,620
10082	BALINA STEPHEN	Education ASsistant	U7U	408,135	4,897,620
10659	NAMUBIRU BETTY	Education ASsistant	U7U	467,685	5,612,220
11707	WIWO SUZAN	Education ASsistant	U7U	408,135	4,897,620
10677	NAMATENDE RUTH	Education ASsistant	U7U	408,135	4,897,620
10824	NYAKATO ROBINAH	Senior Education ASsista	U6L	482,695	5,792,340
11105	NANSUBUGA HARRIET	Senior Education ASsista	U6L	619,437	7,433,244
10210	KABUYE FRED	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					49,712,676

Cost Centre : ST. PAUL LUBANYI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10417	MIGAMBA JULIET	Education ASsistant	U7U	459,574	5,514,888

Vote: 582 Buikwe District

Workplan 6: Education

Cost Centre : ST. PAUL LUBANYI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11307	NAKIJOBA BETTY	Education ASsistant	U7U	408,135	4,897,620
11304	NAKATO ZULAYIKA	Education ASsistant	U7U	408,135	4,897,620
11557	NAKAGOLO CHRISTINE	Education ASsistant	U7U	408,135	4,897,620
11452	ISABIRYE M OSES PATR	Senior Education ASsista	U6L	482,695	5,792,340
10766	NANFUKA CHRISTINE	Deputy Head Teacher (Pr	U5U	780,193	9,362,316
Total Annual Gross Salary (Ushs)					35,362,404

Subcounty / Town Council / Municipal Division : Kawolo

Cost Centre : 3R KASOKOSO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30164	ODELE EMMANUEL	Laboratory ASsistant	U7U	377,781	4,533,372
30061	JOHN MUTALONGOSA	Assistant Education Offic	U5Sc	644,988	7,739,856
30065	NUHU SEKIBEMBE	Assistant Education Offic	U5Sc	720,805	8,649,660
30066	KATO BUGEMBE JOEL	Assistant Education Offic	U5U	598,822	7,185,864
30073	KALIM MUKASA	Assistant Education Offic	U5U	598,822	7,185,864
30072	AMINA MUKUNGU	Assistant Education Offic	U5U	598,822	7,185,864
30060	FREDRICK MWESIGYE	Assistant Education Offic	U5U	503,172	6,038,064
30055	JANSEEN MUKHOLI	Assistant Education Offic	U5U	555,564	6,666,768
30056	JOHN WODADA	Assistant Education Offic	U5U	598,822	7,185,864
30063	DAVID MUGERWA	Assistant Education Offic	U5U	472,079	5,664,948
30227	HELLEN TUSABOMU	Assistant Education Offic	U5U	598,822	7,185,864
30067	TEO BAKANANSA	Assistant Education Offic	U5U	598,822	7,185,864
30003	NANKYA MARGARET	Education Officer	U4L	723,868	8,686,416
30062	FRED NSANGU	Education Officer (Scien	U4Sc	961,199	11,534,388
30059	SILVER E R TURYAHAB	Education Officer (Scien	U4Sc	826,550	9,918,600
30012	NANTEGE HAMIDAH BU	Education Officer (Scien	U4Sc	961,199	11,534,388
30255	KIWANUKA DAVID LUB	Education Officer (Scien	U4Sc	1,177,199	14,126,388
30070	JOHN OTUKEI ROBERT	Education Officer (Scien	U4Sc	961,199	11,534,388
30071	JAMES KITIMBO	Education Officer (Scien	U4Sc	961,199	11,534,388
Total Annual Gross Salary (Ushs)					161,276,808

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
10776	NASsiMBWA ALLEN	Education ASsistant	U7U	408,135	4,897,620
10639	OTUKEI JOHN ROBERT	Education ASsistant	U7U	408,135	4,897,620
11654	OKELLO ROSE	Education ASsistant	U7U	408,135	4,897,620
10157	DRARU JOYCE	Education ASsistant	U7U	408,135	4,897,620
10894	SSEKITOLEKO CHRISTO	Education ASsistant	U7U	431,309	5,175,708
11031	BIRYERI ALICE	Senior Education ASsista	U6L	640,785	7,689,420
11485	KITENDA ROBINAH	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					39,799,416

Cost Centre : BIBBO C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10907	SSENYONJO DANIEL	Education ASsistant	U7U	408,135	4,897,620
11060	NALUMANSI ZUBEDA	Education ASsistant	U7U	408,135	4,897,620
10078	BADARU HARRIET	Education ASsistant	U7U	408,135	4,897,620
10604	NAKAYIWA BETTY	Education ASsistant	U7U	467,685	5,612,220
10310	KIKOBA JAMES	Education ASsistant	U7U	459,574	5,514,888
10591	NAKIBUBBU CATHERIN	Education ASsistant	U7U	408,135	4,897,620
10220	KATEREGGA SULAIMAN	Education ASsistant	U7U	408,135	4,897,620
11154	MBALUMYA FRED CHAR	Education ASsistant	U7U	431,309	5,175,708
10130	BUZANYO AGNES	Education ASsistant	U7U	431,309	5,175,708
11038	BAGALAZA GODFREY	Senior Education ASsista	U6L	640,785	7,689,420
10799	NDAGIRE VICTO	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					64,940,436

Cost Centre : BUGOMBA C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11515	MUFUMBIRO EDIRISAH	Education ASsistant	U7U	467,685	5,612,220
10205	KAUTA JULIUS MWEME	Education ASsistant	U7U	408,135	4,897,620
10794	NDAGIRE OLIVIA	Education ASsistant	U7U	408,135	4,897,620
11591	NAMBI JUSTINE	Education ASsistant	U7U	408,135	4,897,620
10423	MUBEEZI BABOINE JOY	Education ASsistant	U7U	467,685	5,612,220
10981	WASSWA MULABBI JAM	Senior Education ASsista	U6L	482,695	5,792,340

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
10719	NANYONJO HARRIET	Deputy Head Teacher (Pr	U5U	576,392	6,916,704
Total Annual Gross Salary (Ushs)					38,626,344

Cost Centre : BUSAABAGA C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10751	NANKYA GRACE	Education ASsistant	U7U	408,135	4,897,620
10718	NAMUKASA MONIC	Education ASsistant	U7U	431,309	5,175,708
11642	NSIGALIRA SAMSON	Education ASsistant	U7U	408,135	4,897,620
10284	KIKAAWA BENJAMIN	Education ASsistant	U7U	408,135	4,897,620
10323	KIZITO TOM KUNOBWA	Education ASsistant	U7U	216,841	2,602,092
10727	NANDAWULA HARRIET	Education ASsistant	U7U	408,135	4,897,620
11460	KALEMA NAMAZZI MAR	Senior Education ASsista	U6L	489,988	5,879,856
10935	TABA ALLEN MELING	Head Teacher (Primary)	U4L	892,574	10,710,888
Total Annual Gross Salary (Ushs)					43,959,024

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 ASsistant	U7U	408,135	4,897,620
10931	SIMIYU CATHERINE	Education ASsistant	U7U	467,685	5,612,220
10687	NAMUSOSA AISA	Education ASsistant	U7U	408,135	4,897,620
10949	TUSINZOMU IMMACULA	Education ASsistant	U7U	431,309	5,175,708
10376	MASINDE JOHN STEPHE	Education ASsistant	U7U	467,685	5,612,220
11453	JUUKO ZALWANGO WIN	Education ASsistant	U7U	408,135	4,897,620
11101	NANKYA OLIVIA	Education ASsistant	U7U	408,135	4,897,620
11283	NALUMANSI DEBORAH	Education ASsistant	U7U	408,135	4,897,620
10563	NAGGAYI CISSY	Education ASsistant	U7U	438,119	5,257,428
11090	NAMULINDE ESTHER NE	Senior Education ASsista	U6L	489,988	5,879,856
10365	LONGA MICHAEL	Deputy Head Teacher (Pr	U5U	723,868	8,686,416
11702	WANYANA FLORENCE	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					70,303,824

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
11383	KAYAGA MARY	Education ASsistant	U7U	408,135	4,897,620
10856	OTWII GEOFFREY	Education ASsistant	U7U	438,119	5,257,428
10854	OTHEINO MARTIN OSIN	Education ASsistant	U7U	431,309	5,175,708
10844	OWOR APOLLO	Education ASsistant	U7U	467,685	5,612,220
10621	NAKIWOLO ALICE	Education ASsistant	U7U	431,309	5,175,708
10296	KIZZA ONESPHOROUS	Education ASsistant	U7U	519,461	6,233,532
10573	NAKAGIRI RUTH VIOLA	Senior Education ASsista	U6L	557,685	6,692,220
11628	NANYONGA ANNET	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					50,328,828

Cost Centre : KITEZA R/C PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11009	ZAWEDDE JULIET	Education ASsistant	U7U	408,135	4,897,620
10347	LAKOT MOLLY CONSY	Education ASsistant	U7U	431,309	5,175,708
10738	NANSUBUGA MILLY	Education ASsistant	U7U	408,135	4,897,620
10203	KAZIBWE MATIA	Education ASsistant	U7U	452,247	5,426,964
10352	LUBEGA FLORENCE	Education ASsistant	U7U	408,135	4,897,620
11042	ECORU CHARLES	Senior Education ASsista	U6L	557,685	6,692,220
10443	MUZAAL FRED	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					39,293,616

Cost Centre : KUNGU BAHAI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11229	KADONDI SUZAN	Education ASsistant	U7U	408,135	4,897,620
11668	PULE MARY KEVIN	Education ASsistant	U7U	467,685	5,612,220
10592	NAKAJUMBA JOANITA	Education ASsistant	U7U	408,135	4,897,620
11430	BIRABWA SYLVIA	Education ASsistant	U7U	408,135	4,897,620
11594	NAMIRIMU HAJARAH	Education ASsistant	U7U	408,135	4,897,620
11464	KAMULEGEYA GODFRE	Education ASsistant	U7U	408,135	4,897,620
11221	BUNJO DAVID	Senior Education ASsista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					35,892,660

Vote: 582 Buikwe District

Workplan 6: Education

Cost Centre : MUTEESA I MEMORIAL PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11053	NAFULA WANJALA LYDI	Education ASsistant	U7U	452,247	5,426,964
10345	KYOTO STEPHEN	Education ASsistant	U7U	431,309	5,175,708
10798	NDAGIRE JENIFER	Education ASsistant	U7U	408,135	4,897,620
10112	BABIRYE MONICA	Education ASsistant	U7U	408,135	4,897,620
10849	OTIRA CHARLES	Education ASsistant	U7U	424,676	5,096,112
11054	NAIKESA MAGDALENE	Education ASsistant	U7U	431,309	5,175,708
11500	LUMBWA ANDREW	Education ASsistant	U7U	467,685	5,612,220
10652	NALWEYISO ANNET	Senior Education ASsista	U6L	482,695	5,792,340
10166	ETIANG DEBORAH	Head Teacher (Primary)	U4L	744,866	8,938,392
Total Annual Gross Salary (Ushs)					51,012,684

Cost Centre : NAKAMATTE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10664	NAMBASA YUDAYA	Education ASsistant	U7U	408,135	4,897,620
10796	NDIWABEENE CATE	Education ASsistant	U7U	408,135	4,897,620
11397	KWAGALA MARTHA	Education ASsistant	U7U	553,973	6,647,676
10809	NSEREKO FLORENCE	Education ASsistant	U7U	467,685	5,612,220
10613	NAKIMERA SARAH	Education ASsistant	U7U	452,247	5,426,964
11432	BUKIRWA SARAH	Education ASsistant	U7U	408,135	4,897,620
11223	DIRU HELLEN	Education ASsistant	U7U	408,135	4,897,620
10221	KASADHA DAVID	Senior Education ASsista	U6L	482,695	5,792,340
10589	NAKIBIRANGO ESTHER	Head Teacher (Primary)	U4L	589,350	7,072,200
Total Annual Gross Salary (Ushs)					50,141,880

Cost Centre : NAKAWUNGU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11189	LUBUULWA S. MPIIMA	Education ASsistant	U7U	408,135	4,897,620
10280	KIRIVAHA JAMES	Education ASsistant	U7U	459,574	5,514,888
10008	ACAN BETTY	Education ASsistant	U7U	408,135	4,897,620
10640	KALIKWANI PATRICK	Education ASsistant	U7U	408,135	4,897,620
11649	ODIA DAVID	Education ASsistant	U7U	408,135	4,897,620
10517	NABIRYE ALICE	Senior Education ASsista	U6L	703,189	8,438,268

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
10294	KIZZA SUZAN	Head Teacher (Primary)	U4L	678,676	8,144,112
Total Annual Gross Salary (Ushs)					41,687,748

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 Head Teacher (Pr	U5U	799,323	9,591,876
Total Annual Gross Salary (Ushs)					9,591,876

Cost Centre : NANSEENYA R/C PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10638	KIWANUKA JAMES	Non Formal Teacher	U8L	284,050	3,408,600
11167	SSEJJENGO DANIEL	Education ASsistant	U7U	408,135	4,897,620
11100	NANKINGA CATHERINE	Education ASsistant	U7U	408,135	4,897,620
11132	KIWANUKA MATHIAS	Education ASsistant	U7U	282,046	3,384,552
11659	OPELLA DAMASCUS	Education ASsistant	U7U	452,247	5,426,964
11126	KIBONE PHOEBE	Senior Education ASsista	U6L	619,437	7,433,244
Total Annual Gross Salary (Ushs)					29,448,600

Cost Centre : NSEENYA MUSLIM PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11148	MULETWA SWAIBU	Education ASsistant	U7U	431,309	5,175,708
11598	NAMUDOLO GEOFFREY	Education ASsistant	U7U	408,135	4,897,620
10150	CANDIBO B.J. OZITIBO	Education ASsistant	U7U	459,574	5,514,888
11699	WANIALA PETER. W	Education ASsistant	U7U	431,309	5,175,708
11316	OPOLOT JOHN MOSES	Education ASsistant	U7U	408,135	4,897,620
10207	KASUUBO BETTY	Senior Education ASsista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					31,453,884

Cost Centre : NTENGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11004	YUMA VIGILIO	Education ASsistant	U7U	408,135	4,897,620

Vote: 582 Buikwe District

Workplan 6: Education

Cost Centre : NTENGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10624	NAMBI HARRIET	Education ASsistant	U7U	438,119	5,257,428
10153	CYIZANYE MIRIAM	Education ASsistant	U7U	408,135	4,897,620
10042	AMONGIN FLORENCE	Education ASsistant	U7U	431,309	5,175,708
10492	MUKYALA ALIZIKI	Education ASsistant	U7U	445,095	5,341,140
10690	NAMBI JUSTINE	Education ASsistant	U7U	467,685	5,612,220
11451	IMAGORO JOSEPHINE	Education ASsistant	U7U	408,135	4,897,620
11375	MAJEKU BETTY	Education ASsistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					40,976,976

Cost Centre : SAGAZI C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10938	TABAN JOSEPH	Education ASsistant	U7U	408,135	4,897,620
10593	NAKALYOWA SARAH	Education ASsistant	U7U	408,135	4,897,620
10660	NAMAGANDA IRENE	Education ASsistant	U7U	408,135	4,897,620
10641	MUSENERO SARAH	Education ASsistant	U7U	408,135	4,897,620
11034	BUKIRWA ANNET	Education ASsistant	U7U	408,135	4,897,620
11204	ABITIA JOHN	Education ASsistant	U7U	408,135	4,897,620
11447	GUSINZEOMU NALUBUG	Education ASsistant	U7U	467,685	5,612,220
10275	KHAKASA ROSE	Education ASsistant	U7U	408,135	4,897,620
10056	ANYENO FLORENCE	Senior Education ASsista	U6L	482,695	5,792,340
10009	ADIA ISAAC BABUA	Head Teacher (Primary)	U4L	551,479	6,617,748
Total Annual Gross Salary (Ushs)					52,305,648

Cost Centre : STATION CAMP PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11583	NALUNGA SOLOMEY	Education ASsistant	U7U	413,116	4,957,392
10394	MALAYA JANE MARY	Education ASsistant	U7U	424,676	5,096,112
10697	NAMUBIRU ANNET	Education ASsistant	U7U	467,685	5,612,220
10047	AMONGIN CONSTANCE	Education ASsistant	U7U	445,095	5,341,140
10642	SSENYONJO GEOFFREY	Education ASsistant	U7U	413,116	4,957,392
10548	NABATANZI FLORENCE	Senior Education ASsista	U6L	482,695	5,792,340
10838	OKUMU OWORA JAMES	Deputy Head Teacher (Pr	U5U	799,323	9,591,876

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
10356	LUGO JOHN BAPTIST	Deputy Head Teacher (Pr	U5U	559,948	6,719,376
10651	NALUBEGA GERALDINE	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					57,659,724

Subcounty / Town Council / Municipal Division : Lugazi TC

Cost Centre : GEREGERE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10159	DRICIRU EUNICE	Education ASsistant	U7U	452,247	5,426,964
11549	NAHAWONDO MARY	Education ASsistant	U7U	408,135	4,897,620
10064	ASURU GRACE	Education ASsistant	U7U	408,135	4,897,620
10046	AYO RUBINSON	Education ASsistant	U7U	452,247	5,426,964
11285	NAYIGA HARRIET	Education ASsistant	U7U	408,135	4,897,620
11071	NAKIRANDA ANNET LW	Education ASsistant	U7U	413,116	4,957,392
10778	NASONGO CAROLYNE	Education ASsistant	U7U	408,135	4,897,620
10721	NANDERA ROSE	Senior Education ASsista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					41,194,140

Cost Centre : KAWOTO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10537	NABUUMA CISSY	Education ASsistant	U7U	408,135	4,897,620
10759	NANGOBI FAITH	Education ASsistant	U7U	438,119	5,257,428
10951	TIKO CHRISTINE	Education ASsistant	U7U	408,135	4,897,620
11157	MPANGA DANIEL	Education ASsistant	U7U	408,135	4,897,620
11548	NAGUDI AIDAH	Education ASsistant	U7U	408,135	4,897,620
10783	NAWAGUMA AZIZA	Senior Education ASsista	U6L	482,695	5,792,340
11406	AFIDRA BAKO GRACE	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					37,946,112

Cost Centre : LUGAZI COMMUNITY PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11511	MBIIRI LOYCE	Education ASsistant	U7U	467,685	5,612,220

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
10169	EUMU JOHN	Education ASsistant	U7U	431,309	5,175,708
11422	BABIGHEMBA JANIPHER	Education ASsistant	U7U	452,247	5,426,964
10494	MUHWEEZI EDDY	Education ASsistant	U7U	431,309	5,175,708
10393	MAGONIAGA MOSES	Education ASsistant	U7U	431,309	5,175,708
10513	NABAKAZI RECHEAL	Education ASsistant	U7U	467,685	5,612,220
10330	KOIRE BETTY	Education ASsistant	U7U	383,434	4,601,208
10024	AKELLO ANNA OPIO	Education ASsistant	U7U	467,685	5,612,220
10746	NANGHULA HELLEN	Education ASsistant	U7U	467,685	5,612,220
11676	SSEKITTO WILSON	Education ASsistant	U7U	408,135	4,897,620
10978	WASSWA RONALD	Education ASsistant	U7U	608,822	7,305,864
11259	MIVULE VINCENT	Education ASsistant	U7U	408,135	4,897,620
10407	MBUGA BERNADETTE	Education ASsistant	U7U	408,135	4,897,620
10175	INYAIT MARGRET	Education ASsistant	U7U	431,309	5,175,708
10293	KIRYA NATHAN	Education ASsistant	U7U	408,135	4,897,620
10445	MUSIBA DANIEL	Senior Education ASsista	U6L	482,695	5,792,340
11640	NANDUTU JENNIFER	Head Teacher (Primary)	U4L	926,247	11,114,964
Total Annual Gross Salary (Ushs)					96,983,532

Cost Centre : LUGAZI EAST PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10850	OTIALUK FRANCIS	Education ASsistant	U7U	418,196	5,018,352
10614	NAKIMBUGWE FLOREN	Education ASsistant	U7U	408,135	4,897,620
11606	NAMULONDO SARAH	Education ASsistant	U7U	467,685	5,612,220
10552	NABUKALU ANGELA LU	Education ASsistant	U7U	408,135	4,897,620
10619	NAKANAABO AGNES	Education ASsistant	U7U	408,135	4,897,620
11517	MUGANGA GODFREY	Education ASsistant	U7U	408,135	4,897,620
11608	NAMUTEBI RESTY	Education ASsistant	U7U	408,135	4,897,620
10648	NALUKENGE AGNES	Education ASsistant	U7U	408,135	4,897,620
11407	AISU ROBERT	Education ASsistant	U7U	438,119	5,257,428
10037	ALIRU PROSCOVIA	Education ASsistant	U7U	431,309	5,175,708
10346	KYAKULAGA CHARLES	Education ASsistant	U7U	262,323	3,147,876
11477	KHAYINZA VICTORIA	Education ASsistant	U7U	408,135	4,897,620

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11440	ESWAPU JUVENTINE	Education ASsistant	U7U	459,574	5,514,888
11245	LUNKUSE MILLY	Education ASsistant	U7U	408,135	4,897,620
11439	ENOKOKIN CHARLES	Education ASsistant	U7U	408,135	4,897,620
10069	ATHIENO FLORENCE	Education ASsistant	U7U	467,685	5,612,220
11550	NAIGAGA BETTY	Senior Education ASsista	U6L	482,695	5,792,340
10074	AUMA VENTORINA	Deputy Head Teacher (Pr	U5U	780,193	9,362,316
10847	OWINO OLOO JULIUS	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					105,856,320

Cost Centre : LUGAZI MODEL PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10485	MUDONDO SUZAN	Education ASsistant	U7U	431,309	5,175,708
10549	NABAWANUKA MARGR	Education ASsistant	U7U	467,685	5,612,220
11255	MACHO WILBERFORCE	Education ASsistant	U7U	408,135	4,897,620
10031	ALYAO CHRISTINE	Education ASsistant	U7U	467,685	5,612,220
10253	KADDU MARIAM	Education ASsistant	U7U	467,685	5,612,220
10481	MUTEGOMBWA MUSTA	Education ASsistant	U7U	431,309	5,175,708
11019	ARETOR SAMUEL	Education ASsistant	U7U	408,135	4,897,620
10770	NANDAWULA SARAH	Education ASsistant	U7U	408,135	4,897,620
10214	KATEME VICTORIA	Senior Education ASsista	U6L	482,695	5,792,340
10432	MUKASA REBECCA	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					54,979,140

Cost Centre : LUGAZI UMEA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11562	NAKATO LILLIAN	Education ASsistant	U7U	467,685	5,612,220
11602	NAMUKASA REGINA RE	Education ASsistant	U7U	467,685	5,612,220
10117	BIRABWA ANNET	Education ASsistant	U7U	467,685	5,612,220
11405	ADIRU AGNES PEACE	Education ASsistant	U7U	467,685	5,612,220
11620	NANNYONDO AGNES	Education ASsistant	U7U	467,685	5,612,220
10682	NAMAYANJA BETTY	Education ASsistant	U7U	467,685	5,612,220
11685	TALABIRWA ZOWENA	Education ASsistant	U7U	467,685	5,612,220

Vote: 582 Buikwe District

Workplan 6: Education

Cost Centre : LUGAZI UMEA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10772	NANFUKA AMINAH	Education ASsistant	U7U	467,685	5,612,220
10113	BAYORU ASINATA	Senior Education ASsista	U6L	489,988	5,879,856
10390	MAGADA IBRAHIM	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
10135	BUKENYA MOHAMMED	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
Total Annual Gross Salary (Ushs)					65,389,344

Cost Centre : LUGAZI WEST PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10579	NAKATO SARAH	Education ASsistant	U7U	431,309	5,175,708
11489	KOMAKECH ROBERT AB	Education ASsistant	U7U	216,351	2,596,212
11334	MUGWE FRED	Education ASsistant	U7U	408,135	4,897,620
10108	BABIRYE CHRISTINE	Education ASsistant	U7U	408,135	4,897,620
10971	WATENGERA SARAH	Education ASsistant	U7U	438,119	5,257,428
10233	KAVUNANI SLIVIA	Education ASsistant	U7U	467,685	5,612,220
11503	LUYIMA DAUDI KYAND	Education ASsistant	U7U	408,135	4,897,620
10360	LUBEGA ZUBAIRI W.K	Education ASsistant	U7U	408,135	4,897,620
10805	NKOLONGO MOSES	Education ASsistant	U7U	452,247	5,426,964
10010	AISIA STEPHEN	Education ASsistant	U7U	408,135	4,897,620
10984	WALALA ZIPOLA	Education ASsistant	U7U	467,685	5,612,220
10914	SSEMBUSI MOSES	Education ASsistant	U7U	408,135	4,897,620
10299	KIZIRE GRACE	Education ASsistant	U7U	136,208	1,634,496
10516	NABAKIIBI AGNES	Senior Education ASsista	U6L	482,695	5,792,340
10013	AGWANYI JOSEPH	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
10380	MANANA CHOULDRY	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					85,677,060

Cost Centre : LUSOZI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10597	NAKIBIRANGO FATUMA	Education ASsistant	U7U	431,309	5,175,708
10459	MUNGO FLORA	Education ASsistant	U7U	431,309	5,175,708
10547	NABONGO DANIEL	Education ASsistant	U7U	431,309	5,175,708
10768	NAMUKASA JANET	Education ASsistant	U7U	418,196	5,018,352

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10189	GWOKYALYA JUSTINE	Education ASsistant	U7U	485,685	5,828,220
10291	KIMONO JUSTINE	Education ASsistant	U7U	467,685	5,612,220
10450	MUKANTWALI SARAH	Education ASsistant	U7U	408,135	4,897,620
10222	KATAATE HARRIET	Senior Education ASsista	U6L	482,695	5,792,340
10643	Arijole Stanley Herbert	Deputy Head Teacher (Pr	U5U	780,193	9,362,316
Total Annual Gross Salary (Ushs)					52,038,192

Cost Centre : ST. KIZITO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11390	SAMUNENYA STEPHANI	Education ASsistant	U7U	467,685	5,612,220
10561	NAIKAZI BETTY	Education ASsistant	U7U	467,685	5,612,220
10141	BWIRE HILLARY	Education ASsistant	U7U	408,135	4,897,620
11298	NAIGAGA HABIBA	Education ASsistant	U7U	408,135	4,897,620
10784	NAWAHO TABITHA	Education ASsistant	U7U	459,574	5,514,888
10364	LUBWAMA VINCENT	Education ASsistant	U7U	467,685	5,612,220
10541	NABATANZI BERNA	Education ASsistant	U7U	467,685	5,612,220
10924	SSEMAKULA FRED	Education ASsistant	U7U	408,135	4,897,620
10598	NAKKAZI SYLVIA	Education ASsistant	U7U	431,309	5,175,708
10689	NAMUTEBI ANNET	Education ASsistant	U7U	467,685	5,612,220
11155	MBEIZA JOYCE	Senior Education ASsista	U6L	482,695	5,792,340
11376	MUSOKE FRED	Deputy Head Teacher (Pr	U5U	723,868	8,686,416
10448	MUKASA JOHN FRANCIS	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					77,515,188

Cost Centre : VULU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10488	MUDAMBA YOLONIM	Education ASsistant	U7U	467,685	5,612,220
11274	NAMUGERE REHEMA	Education ASsistant	U7U	467,685	5,612,220
10438	MUKASA JOHN	Head Teacher (Primary)	U4L	799,232	9,590,784
Total Annual Gross Salary (Ushs)					20,815,224

Subcounty / Town Council / Municipal Division : Najja

Vote: 582 Buikwe District

Workplan 6: Education

Cost Centre : KIYINDI MUSLIM PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10072	ALWENYI JESCA	Education ASsistant	U7U	467,685	5,612,220
11086	NAMUGENYI HELLEN	Education ASsistant	U7U	467,685	5,612,220
10858	OKOTH DEBBY RAYMO	Education ASsistant	U7U	467,685	5,612,220
10217	KAKUBE JAMADA	Education ASsistant	U7U	467,685	5,612,220
10053	AMONG NORAH	Education ASsistant	U7U	467,685	5,612,220
11140	WAMBOGA GEORGE	Education ASsistant	U7U	467,685	5,612,220
10218	KAIGO HUSSEIN	Senior Education ASsista	U6L	489,988	5,879,856
10911	SSEBADDUKA JIBRIL	Deputy Head Teacher (Pr	U5U	744,866	8,938,392
Total Annual Gross Salary (Ushs)					48,491,568

Cost Centre : BULEEGA COMMUNITY PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11073	NAKIWU TEOPISTA	Education ASsistant	U7U	408,135	4,897,620
10707	NAMUTEBI MONICA	Education ASsistant	U7U	408,135	4,897,620
10139	BULITEEKA ROSEMARY	Education ASsistant	U7U	408,135	4,897,620
10272	KHAUKHA .W. ANTONY	Education ASsistant	U7U	408,135	4,897,620
10790	NEGAGA JANE	Education ASsistant	U7U	408,135	4,897,620
11573	NAKITYO MARGRET	Senior Education ASsista	U6L	482,695	5,792,340
10440	MUSOMOKA MOSES TIT	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
Total Annual Gross Salary (Ushs)					39,872,316

Cost Centre : BULERE R/C PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11302	NAKAKEMBO JOYCE	Education ASsistant	U7U	408,135	4,897,620
11701	WANYANA FLORAH	Education ASsistant	U7U	408,135	4,897,620
10812	NSUUMBA SOLOMON	Education ASsistant	U7U	253,133	3,037,596
10590	NAKUBULWA CATHERI	Education ASsistant	U7U	408,135	4,897,620
10094	BASAALWA MARY	Senior Education ASsista	U6L	482,695	5,792,340
10328	KIYAGA MASEL	Head Teacher (Primary)	U4L	723,868	8,686,416
Total Annual Gross Salary (Ushs)					32,209,212

Vote: 582 Buikwe District

Workplan 6: Education

Cost Centre : BUSIRI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10020	AHIMBISIBWE PAUL	Education ASsistant	U7U	408,135	4,897,620
10444	MUGULUSI GEOFFREY	Education ASsistant	U7U	408,135	4,897,620
10016	AGUMA PATRICK	Education ASsistant	U7U	467,685	5,612,220
10005	ACOM JANE FRANCES	Education ASsistant	U7U	408,135	4,897,620
10943	TAABU BEATRICE	Education ASsistant	U7U	408,135	4,897,620
10138	BUKOMBA STEPHEN	Education ASsistant	U7U	467,685	5,612,220
11039	BALUKA DROLENCE	Education ASsistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					35,712,540

Cost Centre : BUZAAMA C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11423	BABIRYE PHEIBE	Education ASsistant	U7U	467,685	5,612,220
10311	KIIGE ISAAC	Education ASsistant	U7U	467,685	5,612,220
11141	MUSENE RACHEAL	Education ASsistant	U7U	467,685	5,612,220
10368	LWANGA ELISHER	Education ASsistant	U7U	467,685	5,612,220
11507	MAIRA KETTY	Education ASsistant	U7U	467,685	5,612,220
10647	NALWADDA SOPHIA	Education ASsistant	U7U	467,685	5,612,220
11051	NEBOSHI GRACE	Senior Education ASsista	U6L	489,988	5,879,856
10093	BATABAIRE YOSAMU	Head Teacher (Primary)	U4L	799,232	9,590,784
Total Annual Gross Salary (Ushs)					49,143,960

Cost Centre : GULAMA C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10085	BAYISE RONALD	Education ASsistant	U7U	467,685	5,612,220
10862	OKIA JOHN	Education ASsistant	U7U	418,196	5,018,352
10014	AGUTI KUNGA SUZAN	Education ASsistant	U7U	408,135	4,897,620
10032	AKELLO ANNE	Education ASsistant	U7U	467,685	5,612,220
10750	NANSIRI JULIANA	Education ASsistant	U7U	431,309	5,175,708
11670	SEBADUKA KATO JAME	Education ASsistant	U7U	418,196	5,018,352
11044	GESSA JULIET	Senior Education ASsista	U6L	705,386	8,464,632
10756	NANTEZA CHRISTINE	Deputy Head Teacher (Pr	U5U	408,135	4,897,620
10491	MUSISI ERIA KENNETH	Deputy Head Teacher (Pr	U5U	576,392	6,916,704

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					51,613,428

Cost Centre : KIDOKOLO UMEA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11160	SSANYU MAGIORINE	Education ASsistant	U7U	431,309	5,175,708
10216	KAFUKO MARY	Education ASsistant	U7U	431,309	5,175,708
10327	KISAKYE DORCAS	Education ASsistant	U7U	408,135	4,897,620
10367	LYAGOBA MOHHAMED	Education ASsistant	U7U	467,685	5,612,220
10896	SSEKITOLEKO MOSES	Education ASsistant	U7U	467,685	5,612,220
11604	NAMUKOSE HARRIET	Education ASsistant	U7U	408,135	4,897,620
10678	NAMUSISI MARGRET	Senior Education ASsista	U6L	795,825	9,549,900
Total Annual Gross Salary (Ushs)					40,920,996

Cost Centre : KISMBA UMEA PRIMARY SCHOOL

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

Cost Centre : MAKINDU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10498	MPALANYI CHARLES	Education ASsistant	U7U	467,685	5,612,220
11662	ORIADA RICHARD	Education ASsistant	U7U	467,685	5,612,220
10739	NANGOBI JUSTINE	Education ASsistant	U7U	467,685	5,612,220
10605	NAKULIMA ROBINAH	Education ASsistant	U7U	467,685	5,612,220
10017	AGWANG JOY	Senior Education ASsista	U6L	489,988	5,879,856
11135	KOZAALA LASTON	Deputy Head Teacher (Pr	U5U	766,323	9,195,876

Vote: 582 Buikwe District

Workplan 6: Education

Cost Centre : MAKINDU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					37,524,612

Cost Centre : MAKOTA C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11260	MUGISHA LAWRENCE	Education ASsistant	U7U	467,685	5,612,220
11319	TEREKA JUSTINE	Education ASsistant	U7U	467,685	5,612,220
10190	HAGAYI WILLINGTON	Education ASsistant	U7U	467,685	5,612,220
11674	SSANYU MARY	Education ASsistant	U7U	467,685	5,612,220
10472	MUSISI RICHARD	Education ASsistant	U7U	467,685	5,612,220
10250	KAWEGA SIMON PETER	Senior Education ASsista	U6L	489,988	5,879,856
10325	KIZITO JOHN	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					45,225,348

Cost Centre : NAJJA R/C PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10661	NAMUGANZA ROSE	Education ASsistant	U7U	467,685	5,612,220
10764	NANKINDU ALICE	Education ASsistant	U7U	467,685	5,612,220
11349	KIMENYI STEPHEN	Education ASsistant	U7U	467,685	5,612,220
10132	BULIIBWA KEZIAH	Education ASsistant	U7U	467,685	5,612,220
11667	PAMBA DAVID	Education ASsistant	U7U	467,685	5,612,220
11626	NANTEZA ANTHONIA O	Education ASsistant	U7U	467,685	5,612,220
10435	MUTUMA JOSEPH HANN	Education ASsistant	U7U	467,685	5,612,220
10779	NASUUNA HELLEN	Education ASsistant	U7U	467,685	5,612,220
11095	NAMUSISI RESTY	Senior Education ASsista	U6L	489,988	5,879,856
10875	ODIAMA JOHN CHRISOS	Head Teacher (Primary)	U4L	799,232	9,590,784
Total Annual Gross Salary (Ushs)					60,368,400

Cost Centre : NKOMPE C/U PRIAMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10968	WAKHATA DAUDI	Education ASsistant	U7U	467,685	5,612,220
10525	NABENDE PETER MOSES	Education ASsistant	U7U	467,685	5,612,220
11409	AKIROR LOZIRA	Education ASsistant	U7U	467,685	5,612,220

Vote: 582 Buikwe District

Workplan 6: Education

Cost Centre : NKOMPE C/U PRIAMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11143	NABAKOOZA JOSEPHIN	Education ASsistant	U7U	467,685	5,612,220
11142	MUKUNGU DAVID	Education ASsistant	U7U	467,685	5,612,220
11646	NTENDE IVAN	Education ASsistant	U7U	467,685	5,612,220
10509	MUKIIBI ZACHARY	Head Teacher (Primary)	U4L	799,232	9,590,784
Total Annual Gross Salary (Ushs)					43,264,104

Cost Centre : SACRED HEART SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30205	NANKOMA BALAMA FL	Laboratory ASsistant	U7U	316,393	3,796,716
30204	BALIKITENDA LEUBEN	Assistant Education Offic	U5Sc	655,715	7,868,580
30203	WAISINDE MOSES	Assistant Education Offic	U5Sc	706,771	8,481,252
30210	MUTEBE MICHAEL	Assistant Education Offic	U5Sc	671,986	8,063,832
30202	ANYANGO DINNAH	Assistant Education Offic	U5Sc	601,341	7,216,092
30240	Olupot Alphonse Tomas	Assistant Education Offic	U5Sc	706,771	8,481,252
30243	BAKANANSA IDAH	Assistant Education Offic	U5U	598,822	7,185,864
30214	BIRIMUYE RESTY	Assistant Education Offic	U5U	706,771	8,481,252
30074	DOROTHY NAJEMBA	Assistant Education Offic	U5U	472,079	5,664,948
30207	NABAGAYAZA ALLEN	Assistant Education Offic	U5U	706,771	8,481,252
30212	SAWULA SOPHAN	Assistant Education Offic	U5U	472,079	5,664,948
30167	ACABO SIMON ANZETI	Assistant Education Offic	U5U	472,079	5,664,948
30201	MUGISHA OBED	Assistant Education Offic	U5U	706,771	8,481,252
30208	TIBALWA CHRISTINE	Assistant Education Offic	U5U	706,771	8,481,252
30213	BUKARO JAMES ALUMA	Assistant Education Offic	U5U	582,801	6,993,612
30236	OLIVE NANTALIYA	Education Officer	U4L	700,306	8,403,672
30244	GRACE BENJAMIN OMO	Education Officer	U4L	601,341	7,216,092
30246	Ssengendo Ronald	Education Officer	U4L	842,961	10,115,532
30024	BAMWEYANA ANDREW	Education Officer	U4L	700,306	8,403,672
30218	TANGWA RONALD	Education Officer	U4L	700,306	8,403,672
30217	NAMUYOMBA MILLY	Education Officer	U4L	700,306	8,403,672
30265	ABILO HARRIET PATRIC	Education Officer (Scien	U4Sc	546,392	6,556,704
30206	MUGUYWA BENARD	Education Officer (Scien	U4Sc	961,199	11,534,388
30200	BULETWENDA CHARLES	Education Officer (Scien	U4Sc	961,199	11,534,388

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30023	SABIITI PATRICKS	Education Officer (Scien	U4Sc	961,199	11,534,388
Total Annual Gross Salary (Ushs)					201,113,232

Cost Centre : ST. JUDE ZZINGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10958	WADAMBA FRANCIS	Education ASsistant	U7U	467,685	5,612,220
11128	KIGENYI ELIOT	Education ASsistant	U7U	467,685	5,612,220
10486	MUZEYI STEPHEN	Education ASsistant	U7U	467,685	5,612,220
10926	SIGIRIBWA GRACE	Education ASsistant	U7U	467,685	5,612,220
11475	KHAKASA ASINASI	Education ASsistant	U7U	467,685	5,612,220
10559	NAIKOBA JENEFER	Education ASsistant	U7U	467,685	5,612,220
11555	NAKABUGO ANNET	Education ASsistant	U7U	467,685	5,612,220
10184	GONSYA RICHARD JOHN	Education ASsistant	U7U	467,685	5,612,220
10767	NANDAULA ESTHER	Education ASsistant	U7U	467,685	5,612,220
10703	NAMUTEBI BARBRA	Senior Education ASsista	U6L	489,988	5,879,856
10897	SEMPALA EMMAUNEL	Deputy Head Teacher (Pr	U5U	766,323	9,195,876
Total Annual Gross Salary (Ushs)					65,585,712

Cost Centre : TUKULU UMEA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10479	MUKANGA ROGERS	Non Formal Teacher	U8L	284,050	3,408,600
10669	NAMAGANDA BARBRAH	Education ASsistant	U7U	408,135	4,897,620
11493	LUBA PETER	Education ASsistant	U7U	438,119	5,257,428
11498	LUGUMBA K. FRED	Education ASsistant	U7U	467,685	5,612,220
10906	SEMWANGA CHARLES	Education ASsistant	U7U	408,135	4,897,620
11366	KITAPO FRANCIS	Education ASsistant	U7U	408,135	4,897,620
10355	LUBAALE MUSTAFA	Education ASsistant	U7U	408,135	4,897,620
11163	SABAKAKI THOMAS	Senior Education ASsista	U6L	703,189	8,438,268
Total Annual Gross Salary (Ushs)					42,306,996

Subcounty / Town Council / Municipal Division : Najjembe

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
10236	KAHAMBO ESTHER	Education ASsistant	U7U	408,135	4,897,620
10650	NALUBEGA PROSSY	Education ASsistant	U7U	408,135	4,897,620
10001	ABOKE JULIUS	Education ASsistant	U7U	418,196	5,018,352
11003	YANGO BEATRICE	Education ASsistant	U7U	408,135	4,897,620
10734	NANSANJI SUSAN	Education ASsistant	U7U	408,135	4,897,620
10584	NAKAFEERO VIOLA	Education ASsistant	U7U	408,135	4,897,620
11059	NALUKWAGO DAMALIE	Senior Education ASsista	U6L	675,949	8,111,388
11495	LUBWAMA CHARLES	Head Teacher (Primary)	U4L	576,392	6,916,704
Total Annual Gross Salary (Ushs)					44,534,544

Cost Centre : BUWUNDO PRIMARY SCHOOL(SCOUL)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10463	MUSUBIKA BETTY	Education ASsistant	U7U	467,685	5,612,220
11317	OTIM PETER	Education ASsistant	U7U	408,135	4,897,620
11478	KIGONGO JOYCE	Education ASsistant	U7U	408,135	4,897,620
10223	KASEGU MICHEAL	Education ASsistant	U7U	408,135	4,897,620
11483	KIRYA JOHNSON	Education ASsistant	U7U	408,135	4,897,620
11603	NAMUKASA VICTORIA	Education ASsistant	U7U	408,135	4,897,620
10992	WALIMBWA PETER	Education ASsistant	U7U	408,135	4,897,620
11589	NAMBAFU ZAITUNA	Education ASsistant	U7U	452,247	5,426,964
10131	BUKIRWA EVA YVONNE	Senior Education ASsista	U6L	485,685	5,828,220
10972	WANZUSI PAUL	Head Teacher (Primary)	U4L	593,981	7,127,772
Total Annual Gross Salary (Ushs)					53,380,896

Cost Centre : DANGALA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10006	ACHAYO GRACE ATUBE	Education ASsistant	U7U	408,135	4,897,620
11288	NAZZA AGRIPPINA	Education ASsistant	U7U	408,135	4,897,620
11634	NATUKUNDA GRACE	Education ASsistant	U7U	408,135	4,897,620
10058	AROP JIMMY	Education ASsistant	U7U	408,135	4,897,620
11396	KHABUYA GRACE	Education ASsistant	U7U	445,095	5,341,140
10151	CHELANGAT BEATRICE	Senior Education ASsista	U6L	482,695	5,792,340

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					30,723,960

Cost Centre : KASOGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11048	NABASIRYE PROSSY	Education ASsistant	U7U	408,135	4,897,620
10546	NABANAKULYA MARIA	Education ASsistant	U7U	408,135	4,897,620
11175	OLUBE EDDISON FREDR	Education ASsistant	U7U	431,309	5,175,708
11228	KATANTAZI NEHEMIAH	Education ASsistant	U7U	408,135	4,897,620
11193	WALUBO DANIEL	Education ASsistant	U7U	408,135	4,897,620
11638	NDAGIRE JESCA	Education ASsistant	U7U	408,135	4,897,620
10318	KIRUNDA DAVID	Education ASsistant	U7U	467,685	5,612,220
10396	MASABA MICHEAL	Education ASsistant	U7U	431,309	5,175,708
11596	NAMOSO JAMES WETAK	Senior Education ASsista	U6L	485,685	5,828,220
10816	NSUBUGA JAMES	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
Total Annual Gross Salary (Ushs)					55,871,832

Cost Centre : KIDUUSU UMEA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10540	NABIKOFU HASIFA	Non Formal Teacher	U8L	284,050	3,408,600
11463	KALIMU KAWERE	Education ASsistant	U7U	408,135	4,897,620
11112	NYAKECHO BETTY OLO	Education ASsistant	U7U	408,135	4,897,620
11445	GONYI BENARD	Education ASsistant	U7U	408,135	4,897,620
11690	TUMWEBAZE MARTHA .	Education ASsistant	U7U	408,135	4,897,620
11239	KIWANUKA FRANCIS	Education ASsistant	U7U	408,135	4,897,620
10996	WASSWA MOHAMMED	Senior Education ASsista	U6L	485,685	5,828,220
Total Annual Gross Salary (Ushs)					33,724,920

Cost Centre : KIKUBE C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10283	KIGUNDU DEBORAH	Education ASsistant	U7U	438,119	5,257,428
11678	SSEMANDA HENRY	Education ASsistant	U7U	408,135	4,897,620
10260	KAMAGAJU AQUILLA	Education ASsistant	U7U	408,135	4,897,620

Vote: 582 Buikwe District

Workplan 6: Education

Cost Centre : KIKUBE C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11299	NAJJUMA JOSEPHINE	Education ASsistant	U7U	408,135	4,897,620
11016	ZIRABAMUZAAL HERB	Education ASsistant	U7U	467,685	5,612,220
10531	NABIRYE EDINANCY	Senior Education ASsista	U6L	482,695	5,792,340
10391	MABIRIZI JAMES	Deputy Head Teacher (Pr	U5U	780,193	9,362,316
Total Annual Gross Salary (Ushs)					40,717,164

Cost Centre : KINONI R/C PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11651	ODOI MICHEAL	Non Formal Teacher	U8L	284,050	3,408,600
10587	NAKIGUMBA REBECCA	Education ASsistant	U7U	408,135	4,897,620
10568	NALULU JOHN	Education ASsistant	U7U	467,685	5,612,220
11399	NAKAMANYA JOYCE	Education ASsistant	U7U	467,685	5,612,220
10520	NABAYIGWA CHRISTINE	Education ASsistant	U7U	408,135	4,897,620
11556	NAKABUGO OLIVA	Education ASsistant	U7U	408,135	4,897,620
11461	KALETE CHARLES	Senior Education ASsista	U6L	408,135	4,897,620
10523	NABATANZI RESTY	Head Teacher (Primary)	U4L	577,405	6,928,860
Total Annual Gross Salary (Ushs)					41,152,380

Cost Centre : KINONI UMEA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10959	Wakisi MUSA	Education ASsistant	U7U	408,135	4,897,620
11123	KATEREGGA ISSAH	Education ASsistant	U7U	408,135	4,897,620
11063	NAKAIMA ZAINA	Education ASsistant	U7U	452,247	5,426,964
10882	OKUTUI WILLAM	Education ASsistant	U7U	402,551	4,830,612
10370	MAYANJA ABDU	Education ASsistant	U7U	408,135	4,897,620
10645	NAKAWALA FIDAH	Education ASsistant	U7U	408,135	4,897,620
10405	MAGOSI AMINAH	Education ASsistant	U7U	408,135	4,897,620
10919	SENDA ABDU MALIKI	Senior Education ASsista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					40,538,016

Cost Centre : KITOOLA PRIMARY SCHOOL SCOUL

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 : KITOOLA PRIMARY SCHOOL SCOUL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11050	NABIKAMBA GEORGE W	Education ASsistant	U7U	408,135	4,897,620
10644	MAYEKU DENIS	Education ASsistant	U7U	408,135	4,897,620
11648	OCHIENG OCHWO DAVI	Education ASsistant	U7U	408,135	4,897,620
11496	LUWEMBA JOHN	Education ASsistant	U7U	408,135	4,897,620
10089	BABIRYE SUSAN HARRI	Education ASsistant	U7U	438,119	5,257,428
11109	NANYONJO SARAH BIRA	Senior Education ASsista	U6L	703,189	8,438,268
10554	NAAYA SAMUEL COSY P	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					40,592,040

Cost Centre : KIYAGI MUSLIM PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11017	MUWONGE ABDUNOOR	Education ASsistant	U7U	431,309	5,175,708
11162	SsiMBWA NICODEM	Education ASsistant	U7U	408,135	4,897,620
11610	NANDALA CHRISTINE	Education ASsistant	U7U	408,135	4,897,620
11586	NAMANDE URITER	Education ASsistant	U7U	408,135	4,897,620
10507	NAKATO HALIMAH	Senior Education ASsista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					25,660,908

Cost Centre : NAJJEMBE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10635	NALUGONDA HALIMA	Education ASsistant	U7U	408,135	4,897,620
11074	NAKYAGABA AGATHA	Education ASsistant	U7U	408,135	4,897,620
10204	KALIMIRO SUZAN	Education ASsistant	U7U	431,309	5,175,708
10123	BOOGERE SAMUEL	Education ASsistant	U7U	408,135	4,897,620
10594	NAKAMYA DEBORAH	Education ASsistant	U7U	452,247	5,426,964
10023	AKELOT GRACE	Education ASsistant	U7U	408,135	4,897,620
11061	NAKAFU PROSCOVIA	Education ASsistant	U7U	408,135	4,897,620
10211	KAMPI SUZAN	Education ASsistant	U7U	467,685	5,612,220
11096	NAMUYIGA CHRISTINE	Senior Education ASsista	U6L	482,695	5,792,340
10208	KASIRYE B. DRAKE	Head Teacher (Primary)	U4L	408,135	4,897,620
Total Annual Gross Salary (Ushs)					51,392,952

Vote: 582 Buikwe District

Workplan 6: Education

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11590	NAMBALIRWA CATHERI	Education ASsistant	U7U	408,135	4,897,620
11471	KATOOKO BETTY	Education ASsistant	U7U	408,135	4,897,620
11169	SENNAMBI JOSEPH	Senior Education ASsista	U6L	795,825	9,549,900
10182	GAAGO JAMES	Head Teacher (Primary)	U4L	551,479	6,617,748
Total Annual Gross Salary (Ushs)					25,962,888

Cost Centre : ST. JUDE KITIGOMA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10658	NAMULI JOSEPHINE	Education ASsistant	U7U	413,116	4,957,392
11595	NAMIRIMU SYLVIA	Education ASsistant	U7U	418,196	5,018,352
10414	MIREMBE ESTHER	Education ASsistant	U7U	467,685	5,612,220
10638	NALUZZI JOSEPHINE	Education ASsistant	U7U	459,574	5,514,888
10241	KALUYA JOSEPH	Education ASsistant	U7U	408,135	4,897,620
10097	BATALA PETER	Education ASsistant	U7U	467,685	5,612,220
10782	NASSUNA HARRIET	Education ASsistant	U7U	408,135	4,897,620
10602	NAKIBIRANGO PHOEBE	Senior Education ASsista	U6L	485,685	5,828,220
11593	MPAGI N ELIZABETH	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					53,622,924

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10270	KATO GALIWANGO CHA	Education ASsistant	U7U	408,135	4,897,620
11238	KIKAZI DEBORAH	Education ASsistant	U7U	408,135	4,897,620
11235	KASINGABALYA ALAM	Education ASsistant	U7U	408,135	4,897,620
11412	APIO CATHERINE	Education ASsistant	U7U	408,135	4,897,620
11276	NANGOBI SCOVIA	Education ASsistant	U7U	408,135	4,897,620
11551	NAJJINGO ANNET	Education ASsistant	U7U	467,685	5,612,220
10860	OLANYA JEREMIAH	Senior Education ASsista	U6L	485,685	5,828,220
Total Annual Gross Salary (Ushs)					35,928,540

Cost Centre : ST. LUKE KIToola PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 582 Buikwe District**Workplan 6: Education****Cost Centre : ST. LUKE KITOOLA PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10373	MABINDA LAZARUS	Education ASsistant	U7U	408,135	4,897,620
10257	KALIKWANI ELIZABETH	Education ASsistant	U7U	445,095	5,341,140
11479	KIIBA SCOVIA	Education ASsistant	U7U	408,135	4,897,620
11318	TIBIWA SARAH	Education ASsistant	U7U	408,135	4,897,620
10263	KALEGEYA DAVID	Senior Education ASsista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					25,826,340

Cost Centre : ST. MARYS BUVUUNYA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11153	MUTYABA JOHN BAPTIS	Education ASsistant	U7U	408,135	4,897,620
10946	TEBESIGWA GETRUDE	Education ASsistant	U7U	418,196	5,018,352
10075	AWORI EDITH	Education ASsistant	U7U	408,135	4,897,620
11247	LUGWANIRYA JAMES	Education ASsistant	U7U	408,135	4,897,620
10196	HIGENYI RAYMOND	Senior Education ASsista	U6L	482,695	5,792,340
10403	MABONGA MUKHOOLI	Deputy Head Teacher (Pr	U5U	723,868	8,686,416
Total Annual Gross Salary (Ushs)					34,189,968

Cost Centre : THE SOURCE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11182	MUTEBI FRANCIS	Education ASsistant	U7U	408,135	4,897,620
10698	NAMBUYA BEATRICE	Education ASsistant	U7U	431,309	5,175,708
11037	BALEKE SYLVIA	Education ASsistant	U7U	408,135	4,897,620
11504	LWALANDA JULIUS	Education ASsistant	U7U	438,119	5,257,428
10025	AKELLO ANNET	Education ASsistant	U7U	467,685	5,612,220
10059	AREMI PAULINE	Education ASsistant	U7U	408,135	4,897,620
10723	NANKWANGA MONIC	Senior Education ASsista	U6L	485,685	5,828,220
11403	LUKWATA HENRY BILL	Head Teacher (Primary)	U4L	808,135	9,697,620
Total Annual Gross Salary (Ushs)					46,264,056

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 ASsistant	U7U	408,135	4,897,620

Vote: 582 Buikwe District

Workplan 6: Education

Cost Centre : YUNUS MEMORIAL PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11023	ALISIGALA YUSUFU	Education ASsistant	U7U	445,095	5,341,140
11533	NABANKEMA RAMURA	Education ASsistant	U7U	408,135	4,897,620
11637	NABUDUWA ALLEN	Education ASsistant	U7U	408,135	4,897,620
11306	NDAGIRE AMINAH	Education ASsistant	U7U	408,135	4,897,620
11116	KAGIMU ALI J.M	Deputy Head Teacher (Pr	U5U	723,868	8,686,416
Total Annual Gross Salary (Ushs)					33,618,036

Subcounty / Town Council / Municipal Division : Ngogwe

Cost Centre : BBOGO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11575	NAKIYIMBA JANEPHER	Education ASsistant	U7U	408,135	4,897,620
11426	BASALIRWA NALUGOD	Education ASsistant	U7U	408,135	4,897,620
11267	MUWANGALA HABERT	Education ASsistant	U7U	408,135	4,897,620
11211	ANGURA GEORGE STEP	Education ASsistant	U7U	408,135	4,897,620
10467	MUSOKE JOHN	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
Total Annual Gross Salary (Ushs)					26,896,344

Cost Centre : BUBIRO C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10458	MUKWAYA MIKE	Non Formal Teacher	U8L	284,050	3,408,600
11587	NAMATOVU GRACE	Education ASsistant	U7U	408,135	4,897,620
10160	EGESSA JAMES	Education ASsistant	U7U	408,135	4,897,620
10116	BIKUWERAKI BITAMINS	Education ASsistant	U7U	408,135	4,897,620
10476	MUTESI MEBRA	Senior Education ASsista	U6L	482,695	5,792,340
10937	TABO SAMSON	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
Total Annual Gross Salary (Ushs)					33,485,676

Cost Centre : BUSUNGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11689	TINDYEBWA SULA	Education ASsistant	U7U	408,135	4,897,620
10648	MUSOLIMA DAVID	Education ASsistant	U7U	408,135	4,897,620

Vote: 582 Buikwe District

Workplan 6: Education

Cost Centre : BUSUNGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11296	NADUNGA PERUSI	Education ASsistant	U7U	408,135	4,897,620
11618	NANKYINGA JESCA	Senior Education ASsista	U6L	482,695	5,792,340
10649	TABU MARTINE ESAU	Head Teacher (Primary)	U4L	535,032	6,420,384
Total Annual Gross Salary (Ushs)					26,905,584

Cost Centre : KAAYA SDA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10653	NALUNKUMA ESTHER	Education ASsistant	U7U	424,676	5,096,112
11272	NAMUDHOLA ANNET	Education ASsistant	U7U	408,135	4,897,620
11120	KANYERERE LYDIA	Education ASsistant	U7U	408,135	4,897,620
11241	KUBONAKU SHARON	Education ASsistant	U7U	380,107	4,561,284
10845	OKUTA CHARLES	Education ASsistant	U7U	467,685	5,612,220
10765	NANTALE ANNET	Education ASsistant	U7U	482,695	5,792,340
10177	ISIKOTI BETTY	Senior Education ASsista	U6L	485,685	5,828,220
11392	WUDHA BETTY Z.	Deputy Head Teacher (Pr	U5U	780,193	9,362,316
Total Annual Gross Salary (Ushs)					46,047,732

Cost Centre : KALAGALA R/C PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11669	SAMBWA IRENE	Education ASsistant	U7U	438,119	5,257,428
10533	NABAYEGO AMINA	Education ASsistant	U7U	431,309	5,175,708
10034	ALUA RONALD	Education ASsistant	U7U	452,247	5,426,964
10528	NABUKALU ALLEN	Education ASsistant	U7U	459,574	5,514,888
11171	ORIOKOT BENARD	Education ASsistant	U7U	408,135	4,897,620
11092	NAMUKWAYA FAUSTA	Senior Education ASsista	U6L	557,685	6,692,220
10994	WALAKIRA JOHNSON	Deputy Head Teacher (Pr	U5U	723,868	8,686,416
Total Annual Gross Salary (Ushs)					41,651,244

Cost Centre : KIKAKANYA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11577	NAKKAZI JUDITH	Education ASsistant	U7U	408,135	4,897,620
10282	KIYATO BEATRICE	Education ASsistant	U7U	261,542	3,138,504

Vote: 582 Buikwe District

Workplan 6: Education

Cost Centre : KIKAKANYA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11675	SSEKIBAALA JOHNSON	Education ASsistant	U7U	408,135	4,897,620
11142	MASAJJAGE DANNY	Education ASsistant	U7U	408,135	4,897,620
11081	NAMIGADDE PROSSY	Education ASsistant	U7U	408,135	4,897,620
10309	KIWANUKA BOSCO	Education ASsistant	U7U	469,055	5,628,660
11411	ANYOKORIT FLORENCE	Education ASsistant	U7U	467,685	5,612,220
10066	ATWAMAR ROBERT JUS	Education ASsistant	U7U	408,135	4,897,620
10801	NGOBI PAUL	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					50,151,876

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 ASsistant	U7U	408,135	4,897,620
10012	AGUIPIO SAM PETER	Education ASsistant	U7U	431,309	5,175,708
11243	KYADIHA BEATRICE	Education ASsistant	U7U	553,973	6,647,676
11329	WERE PATRICK ALBRIG	Education ASsistant	U7U	408,135	4,897,620
10550	NABYONGA JUSTINE	Education ASsistant	U7U	408,135	4,897,620
10780	NASSUNA ANNET	Senior Education ASsista	U6L	482,695	5,792,340
10317	KIGONGO YOSAM	Deputy Head Teacher (Pr	U5U	559,948	6,719,376
Total Annual Gross Salary (Ushs)					39,027,960

Cost Centre : KINOGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10144	BWABYE BERNADETE	Education ASsistant	U7U	467,685	5,612,220
10720	NANYANGE JULIET LUL	Education ASsistant	U7U	482,695	5,792,340
10534	NABUYONDO CISSY	Education ASsistant	U7U	408,135	4,897,620
10630	NAKIBUUKA SUZAN	Education ASsistant	U7U	467,685	5,612,220
11064	NAKAMYA JEAN	Education ASsistant	U7U	467,685	5,612,220
10980	WAMABUYA LAWRENC	Education ASsistant	U7U	408,135	4,897,620
10647	KIWANUKA JACKSON	Senior Education ASsista	U6L	373,791	4,485,492
10903	SSEBUYUNGO STEVENS	Head Teacher (Primary)	U4L	593,981	7,127,772
Total Annual Gross Salary (Ushs)					44,037,504

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10028	AKAJO CHRISTINE EDY	Education ASsistant	U7U	459,574	5,514,888
11386	ZIRABA JAMES	Education ASsistant	U7U	408,135	4,897,620
10808	NSAIGA MOSES	Education ASsistant	U7U	408,135	4,897,620
11663	ORONE SIMON	Education ASsistant	U7U	408,135	4,897,620
11315	OKELLO JOHN WILSON	Education ASsistant	U7U	408,135	4,897,620
11545	NABUNYA BETTY	Education ASsistant	U7U	408,135	4,897,620
10274	KHAITSA MARGARET	Senior Education ASsista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					35,795,328

Cost Centre : KITUNTU R/C PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11437	DEBYA WILLIAM	Non Formal Teacher	U8L	408,135	4,897,620
11502	LUWAGA CHRISTOPHER	Education ASsistant	U7U	413,116	4,957,392
11421	BAAGALA PETERSON	Education ASsistant	U7U	408,135	4,897,620
11574	NAKITYO RUTHEY	Education ASsistant	U7U	408,135	4,897,620
11484	KISAKYE EDWARD	Education ASsistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					24,547,872

Cost Centre : LUBONGO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10652	MPANGA JOHN	Education ASsistant	U7U	408,135	4,897,620
11417	ATABULWADDE MARGA	Education ASsistant	U7U	467,685	5,612,220
10688	NAMUSWE ROSE	Education ASsistant	U7U	408,135	4,897,620
10938	SSUUNA CHARLES	Education ASsistant	U7U	408,135	4,897,620
11677	SSEKUYE GODFREY	Education ASsistant	U7U	408,135	4,897,620
10675	NAMUBIRU ROBINAH	Education ASsistant	U7U	431,309	5,175,708
10834	OTHIENO RAYMOND	Deputy Head Teacher (Pr	U5U	559,948	6,719,376
Total Annual Gross Salary (Ushs)					37,097,784

Cost Centre : MAGULU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10308	KINTU CHARLES	Education ASsistant	U7U	408,135	4,897,620

Vote: 582 Buikwe District

Workplan 6: Education

Cost Centre : MAGULU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11327	WALUBO JOSEPH	Education ASsistant	U7U	408,135	4,897,620
11311	NAKYEYUNE OLIVA	Education ASsistant	U7U	408,135	4,897,620
10510	MUSOKE HANNINGTON	Education ASsistant	U7U	408,135	4,897,620
10863	OUNDO MUTIIRI DAVID	Education ASsistant	U7U	445,095	5,341,140
10532	NABUSINDO RITAH	Education ASsistant	U7U	418,196	5,018,352
11021	AMIRO TEDDY	Senior Education ASsista	U6L	482,695	5,792,340
10964	WAAKO JOHN PATRICK	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					47,026,704

Cost Centre : MASABA R/C PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11643	NSIRIKIRE JANE	Education ASsistant	U7U	408,135	4,897,620
10230	KASIRYE GODFREY	Education ASsistant	U7U	940,366	11,284,392
10761	NANTONGO LUBEGA JU	Education ASsistant	U7U	408,135	4,897,620
10400	MASINGA SIMON PETER	Education ASsistant	U7U	408,135	4,897,620
10667	NAMUYOMBA REGINA	Senior Education ASsista	U6L	485,685	5,828,220
10775	NASSALI HARRIET	Senior Education ASsista	U6L	482,695	5,792,340
11576	NAKIYIMBA NAKIRYA J	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
10155	DDUMBA JOSEPH	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
Total Annual Gross Salary (Ushs)					56,781,564

Cost Centre : NAMASEKE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10544	NABE HENRY	Education ASsistant	U7U	408,135	4,897,620
10215	KAMYA FRANCIS	Education ASsistant	U7U	424,676	5,096,112
11644	NSUMBI CHARLES	Education ASsistant	U7U	750,552	9,006,624
11322	GIDUDU SAMSON	Education ASsistant	U7U	408,135	4,897,620
10879	ODOYI ALEX	Education ASsistant	U7U	408,135	4,897,620
10791	NEKESA N.K. BETTY	Education ASsistant	U7U	452,247	5,426,964
10566	NAJJENGO AIDA	Education ASsistant	U7U	408,135	4,897,620
11008	ZALWANGO BETTY KIR	Education ASsistant	U7U	431,309	5,175,708
11337	MUGEMA NAKITTO FILS	Senior Education ASsista	U6L	482,695	5,792,340

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10650	NSUBUGA JOSEPH	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					61,372,620

Cost Centre : NGOGWE BARKERVILLE SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30230	CHRISTINE BULINZAAY	Assistant Education Offic	U5U	472,079	5,664,948
30241	Wanitho Caroline	Assistant Education Offic	U5U	528,582	6,342,984
30194	MUSAASIZI CHRISTOPH	Assistant Education Offic	U5U	503,172	6,038,064
30199	NASSANGA CAROLINE	Assistant Education Offic	U5U	472,079	5,664,948
30223	EYATU PAUL	Education Officer (Scien	U4Sc	842,961	10,115,532
30256	NKUUTU HASSAN KIRU	Deputy Head Teacher (S	U3L	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					48,246,732

Cost Centre : NGOGWE BASKERVILLE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10929	SIFUNA FLORENCE	Non Formal Teacher	U8L	284,050	3,408,600
10891	SAMANYA JAMES JARK	Education ASsistant	U7U	408,135	4,897,620
11708	WODERO GODFREY	Education ASsistant	U7U	408,135	4,897,620
10941	TAULYA JANNET RUTH	Education ASsistant	U7U	467,685	5,612,220
11190	LUWEDDE TEDDY	Education ASsistant	U7U	408,135	4,897,620
10386	MABALE JAMES	Education ASsistant	U7U	431,309	5,175,708
10473	MUKHWANA MARTIN HI	Education ASsistant	U7U	408,135	4,897,620
10651	NABBANJA ROSE	Education ASsistant	U7U	408,135	4,897,620
10254	KAGOLO EMMANUEL	Education ASsistant	U7U	408,135	4,897,620
10334	KUTOSI AMOSI	Senior Education ASsista	U6L	501,590	6,019,080
10304	KIWANUKA ROBERT MU	Head Teacher (Primary)	U4L		
Total Annual Gross Salary (Ushs)					49,601,328

Cost Centre : NKOMBWE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11402	ELUNGAT BENARD	Education ASsistant	U7U	413,116	4,957,392
11020	ATHIENO CHRISTINE	Education ASsistant	U7U	418,196	5,018,352

Vote: 582 Buikwe District

Workplan 6: Education

Cost Centre : NKOMBWE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10111	BAYIGA MILLY	Education ASsistant	U7U	408,135	4,897,620
11450	IGUMBA BUDALA	Education ASsistant	U7U	408,135	4,897,620
10461	MUTAASA ISAAC	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					31,055,376

Cost Centre : NYEMERWA C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10354	LULIKA ANTHONY	Education ASsistant	U7U	408,135	4,897,620
11222	BWIRE HUMPHREYS	Education ASsistant	U7U	408,135	4,897,620
11418	ATUHWERE JESCA	Education ASsistant	U7U	408,135	4,897,620
11213	AWERE JACQUELINE	Education ASsistant	U7U	408,135	4,897,620
11371	KALEMBA HANINGTON	Education ASsistant	U7U	408,135	4,897,620
11370	KAGOYA HELLEN TAPH	Education ASsistant	U7U	408,135	4,897,620
10198	HIRYA BENON	Head Teacher (Primary)	U4L	493,357	5,920,284
Total Annual Gross Salary (Ushs)					35,306,004

Cost Centre : ST. PAUL BUWOGOLE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10646	BABIRYE SARAH	Education ASsistant	U7U	408,135	4,897,620
11466	DIFFASI KASIMA FREDRI	Education ASsistant	U7U	408,135	4,897,620
10027	AKANKWASA AUZOBIA	Education ASsistant	U7U	431,309	5,175,708
10557	NAFULA JESCA	Education ASsistant	U7U	418,196	5,018,352
11521	MUKASA GLADYS	Education ASsistant	U7U	408,135	4,897,620
10595	NAKIGULI MONICA	Education ASsistant	U7U	467,685	5,612,220
10442	MUTEBI ELLY	Education ASsistant	U7U	408,135	4,897,620
10818	NSUBUGA EDWARD KA	Deputy Head Teacher (Pr	U5U	593,981	7,127,772
Total Annual Gross Salary (Ushs)					42,524,532

Subcounty / Town Council / Municipal Division : Njeru TC

Cost Centre : AHMADIYA PRIMARY SCHOOL

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

Workplan 6: Education

Cost Centre : AHMADIYA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11035	BYONKONEMU ELESS	Education ASsistant	U7U	452,247	5,426,964
11195	WAKABI AGGREY	Education ASsistant	U7U	452,247	5,426,964
11547	NAGAMI AGNES	Education ASsistant	U7U	408,135	4,897,620
10560	NAIRUBA JOYCE	Education ASsistant	U7U	431,309	5,175,708
10464	MUGERO MOSES	Education ASsistant	U7U	467,685	5,612,220
10358	HYALO JULIUS NOAH	Education ASsistant	U7U	431,309	5,175,708
10793	NDAGIRE SARAH	Education ASsistant	U7U	408,135	4,897,620
11541	NABISENKE LILIAN	Education ASsistant	U7U	408,135	4,897,620
10086	BANGIBASA PETUA	Education ASsistant	U7U	408,135	4,897,620
10763	NANTALE FARIDAH	Head Teacher (Primary)	U4L	467,685	5,612,220
Total Annual Gross Salary (Ushs)					52,020,264

Cost Centre : BUGUNGU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10194	HAUMBA MARGRET	Education ASsistant	U7U	467,685	5,612,220
10426	MUDENYA SAMUEL	Education ASsistant	U7U	467,685	5,612,220
10731	NANYONJO GETRUDE	Education ASsistant	U7U	408,135	4,897,620
11380	KYAZIKE MONICA	Education ASsistant	U7U	452,247	5,426,964
10966	WALYAULA JOHNSON	Education ASsistant	U7U	431,309	5,175,708
11025	ALOWO MAGDLENE	Education ASsistant	U7U	408,135	4,897,620
11145	MUKEBEZI JOERIAH	Education ASsistant	U7U	408,135	4,897,620
11184	BALUKA ALICE	Education ASsistant	U7U	467,685	5,612,220
10848	OWOR BENEDICT	Education ASsistant	U7U	431,309	5,175,708
10574	NAKIYINGI BERNADETE	Education ASsistant	U7U	467,685	5,612,220
11592	NAMBOOWA LYDIA	Education ASsistant	U7U	408,135	4,897,620
10985	OTWELE GEORGE	Education ASsistant	U7U	408,135	4,897,620
10036	ALANYO BETTY ROSE	Senior Education ASsista	U6L	482,695	5,792,340
10389	MATEGE AMUZIAH STEP	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					78,099,576

Cost Centre : BUZIKA 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 : BUZIKA C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10397	MANGULANO MOSES	Education ASsistant	U7U	467,685	5,612,220
10286	KIGANGA R. VINICKET	Education ASsistant	U7U	467,685	5,612,220
11068	NAKAYE JOSEPHINE	Education ASsistant	U7U	431,309	5,175,708
11558	NAKAJJA RESTY	Education ASsistant	U7U	408,135	4,897,620
10581	NAKANGU HARRIET	Education ASsistant	U7U	467,685	5,612,220
10813	NSUBUGA ZEDEO	Education ASsistant	U7U	418,196	5,018,352
10336	KWEGEMYA EDITH	Education ASsistant	U7U	403,585	4,843,020
10292	KISAKYE ROSE	Education ASsistant	U7U	438,119	5,257,428
11518	MUGANZA JOEL IGADU	Education ASsistant	U7U	408,135	4,897,620
10955	TUSABAOMU MOSES	Education ASsistant	U7U	459,574	5,514,888
10873	ODONGO CLEMENT	Education ASsistant	U7U	438,119	5,257,428
10802	NGOBI RONALD	Education ASsistant	U7U	431,309	5,175,708
11165	SSALI MARJORIE	Senior Education ASsista	U6L	795,825	9,549,900
10632	NAKATO ETHEL	Deputy Head Teacher (Pr	U5U	780,193	9,362,316
Total Annual Gross Salary (Ushs)					81,786,648

Cost Centre : KINAABI UMEA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11542	NABISENKE SYLVIA	Education ASsistant	U7U	408,135	4,897,620
10416	MIREMBE HARRIET	Education ASsistant	U7U	467,685	5,612,220
10068	ATUHEIRWE DAISY	Education ASsistant	U7U	452,247	5,426,964
10019	AHIMBISIBWE GRACE	Education ASsistant	U7U	438,119	5,257,428
11710	ZIKUSOOKA BETTY	Education ASsistant	U7U	438,119	5,257,428
11492	LOKU BOYI NYAMARA S	Education ASsistant	U7U	408,135	4,897,620
10653	NAMULONDO PERUSI	Education ASsistant	U7U	408,135	4,897,620
11040	BALUKA REGINAH	Senior Education ASsista	U6L	485,685	5,828,220
10915	SENKEETO MUHAMUDU	Head Teacher (Primary)	U4L	940,366	11,284,392
10912	SSEBADDUKA KAMYUK	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					60,665,376

Cost Centre : KIRYOWA 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 : KIRYOWA UMEA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10671	NAMUSOBYA DEBORAH	Education ASsistant	U7U	467,685	5,612,220
10172	FATUMA ALI	Education ASsistant	U7U	467,685	5,612,220
11446	GULINKYAYA PAUL	Education ASsistant	U7U	408,135	4,897,620
10555	NAFULA KEVIN	Education ASsistant	U7U	452,247	5,426,964
11700	WANYANA AGNES	Education ASsistant	U7U	431,309	5,175,708
10170	EYECHU DANIEL	Education ASsistant	U7U	408,135	4,897,620
10410	MBABAZI JOWERIA	Education ASsistant	U7U	408,135	4,897,620
10888	OPOLOO SAM	Education ASsistant	U7U	431,309	5,175,708
10749	NANDAWULA SALIMA	Senior Education ASsista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					47,488,020

Cost Centre : NAKIBIZZI C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10424	MUBEEZI SAMUEL	Education ASsistant	U7U	467,685	5,612,220
10428	MUKIMBA HARRIET	Education ASsistant	U7U	431,309	5,175,708
10029	AKUMU JOYCE	Education ASsistant	U7U	408,135	4,897,620
10785	NAWOOVA PELUSI	Education ASsistant	U7U	431,309	5,175,708
11230	KAKUMBA FESTO	Education ASsistant	U7U	408,135	4,897,620
10871	OCHOTO GEORGE	Education ASsistant	U7U	408,135	4,897,620
10107	BABIRYE SUZAN	Education ASsistant	U7U	431,309	5,175,708
10454	MUTONYI JANE	Education ASsistant	U7U	418,196	5,018,352
11328	WANDERA KENNETH	Education ASsistant	U7U	408,135	4,897,620
11365	KYAKULAGA MOSES	Education ASsistant	U7U	408,135	4,897,620
10156	DDUNGU FARIDAH	Education ASsistant	U7U	408,135	4,897,620
10092	BALUKA ANN GRACE	Education ASsistant	U7U	408,135	4,897,620
11611	NANDASE TEDDY	Senior Education ASsista	U6L	482,695	5,792,340
10161	EGESSA EDWARD	Deputy Head Teacher (Pr	U5U	780,193	9,362,316
10500	MPAKIBI SARAH SSOOLI	Deputy Head Teacher (Pr	U5U	723,868	8,686,416
Total Annual Gross Salary (Ushs)					84,282,108

Cost Centre : NAMWEZI SSS

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 : NAMWEZI SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30138	MUTAMBO RODGERS W	Assistant Education Offic	U5Sc	557,180	6,686,160
30153	MUHUMUZA ROBERT	Assistant Education Offic	U5Sc	644,890	7,738,680
30152	MWIINO MIRIAM	Assistant Education Offic	U5Sc	557,180	6,686,160
30125	MUBAKA MATIA	Assistant Education Offic	U5Sc	557,180	6,686,160
30156	MUWANGUZI MILLY BE	Assistant Education Offic	U5Sc	557,180	6,686,160
30144	KISA ROSE	Assistant Education Offic	U5Sc	671,986	8,063,832
30158	WANGI BENON	Assistant Education Offic	U5Sc	642,281	7,707,372
30151	KIZITO ERISA	Assistant Education Offic	U5U	598,822	7,185,864
30215	EGESA SAMUEL	Senior Accounts ASsista	U5U	472,079	5,664,948
30198	KHABUKU ROSEMARY	Assistant Education Offic	U5U	472,079	5,664,948
30150	NKOOTU PETER TONDO	Assistant Education Offic	U5U	598,822	7,185,864
30155	KASIRYE RONALD	Assistant Education Offic	U5U	472,079	5,664,948
30128	NAHAMIA EDITH	Assistant Education Offic	U5U	598,822	7,185,864
30142	CANDIRU LYDIA	Assistant Education Offic	U5U	578,981	6,947,772
30133	NAISIKWE ROSETTE SA	Assistant Education Offic	U5U	598,822	7,185,864
30014	MAYIGA RICHARD	Assistant Education Offic	U5U	472,079	5,664,948
30129	MUSUBIKA CHRISTINE R	Assistant Education Offic	U5U	598,822	7,185,864
30053	MUSUBIKA IRENE KIKA	Assistant Education Offic	U5U	546,392	6,556,704
30127	IGUBWE ALI SHAH	Assistant Education Offic	U5U	598,822	7,185,864
30149	TWAHIRWA EMMANUEL	Assistant Education Offic	U5U	598,822	7,185,864
30157	IKOZA RONALD	Assistant Education Offic	U5U	472,079	5,664,948
30231	DIDUS NATWETA	Assistant Education Offic	U5U	472,079	5,664,948
30126	NYANJA ISAAC	Senior Accounts ASsista	U5U	472,079	5,664,948
30406	KISAMBIRA FAROUK SA	Education Officer	U4L	700,306	8,403,672
30141	KASII YUSUF MUBIRU	Education Officer	U4L	700,306	8,403,672
30154	NAKAZIBA ANNET	Education Officer	U4L	700,306	8,403,672
30139	KIYIMBA WILLIAM	Education Officer	U4L	700,306	8,403,672
30135	KIWANUKA NASSER	Education Officer	U4L	723,868	8,686,416
30134	MBONDE YUSUF MUHA	Education Officer	U4L	601,341	7,216,092
30235	NABISUBI JOYCE TOMU	Education Officer	U4L	723,868	8,686,416
30226	NALUBEGA DIANA BUK	Education Officer	U4L	632,281	7,587,372
30020	MULONDO CHARLES JA	Education Officer	U4L	700,306	8,403,672

Vote: 582 Buikwe District

Workplan 6: Education

Cost Centre : NAMWEZI SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30225	JOHN MUGENDAWALA P	Education Officer	U4L	632,281	7,587,372
30160	NANFUKA SARAH	Education Officer	U4L	700,306	8,403,672
30233	MUKWAYA JOSEPH	Education Officer	U4L	682,635	8,191,620
30161	ABDUL RASHID YAHYA	Education Officer	U4L	700,306	8,403,672
30165	KAWOOYA HAMIDU	Education Officer	U4L	672,792	8,073,504
30143	SENDI ABDU MATOVU	Education Officer	U4L	798,535	9,582,420
30148	NAKAZIBA ALEX	Education Officer	U4L	700,306	8,403,672
30222	MENYA BITAMISI	Education Officer	U4L	700,306	8,403,672
30405	MAKANGA AHMADA M	Education Officer	U4L	700,306	8,403,672
30147	NAKIWUNGA SYLVIA	Education Officer	U4L	798,535	9,582,420
30145	KOLOKOLO SIRAJE KAK	Education Officer	U4L	700,306	8,403,672
30402	SAMANYA SHARIF	Education Officer (Scien	U4Sc	961,448	11,537,376
30140	TUTUMA MATHIAS	Education Officer (Scien	U4Sc	961,199	11,534,388
30146	TAKIRAMBUDDE BENO	Education Officer (Scien	U4Sc	961,199	11,534,388
30403	KALOKOLO SIRAJE KAK	Education Officer (Scien	U4Sc	761,342	9,136,104
30130	BUA ALPHA KOMAKECH	Education Officer (Scien	U4Sc	961,199	11,534,388
30019	KAGWA WILLIAM MUG	Education Officer (Scien	U4Sc	961,199	11,534,388
30132	IWALWA FRED	Education Officer (Scien	U4Sc	961,199	11,534,388
30259	MUKASA BERNARD	Education Officer (Scien	U4Sc	892,574	10,710,888
30228	Noeline Nampijja	Education Officer (Scien	U4Sc	798,535	9,582,420
30137	NABUUSO FATUMA	Deputy Head Teacher (S	U3L	912,771	10,953,252
Total Annual Gross Salary (Ushs)					430,940,688

Cost Centre : NAMWEZI UMEA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11569	NAKIBUULE JOSEPHINE	Education ASsistant	U7U	431,309	5,175,708
11613	NANGABANE ROSE	Education ASsistant	U7U	431,309	5,175,708
11001	WERE HATIBU	Education ASsistant	U7U	408,135	4,897,620
10051	AMAL JANE FELISTERS	Education ASsistant	U7U	438,119	5,257,428
11528	MUTTO DINAH	Education ASsistant	U7U	408,135	4,897,620
10999	WERE JOHN BOSCO	Education ASsistant	U7U	431,309	5,175,708
11491	LAMUSA MARGARET	Education ASsistant	U7U	467,685	5,612,220

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11146	MUBIRU UMAR	Education ASsistant	U7U	408,135	4,897,620
10057	ARIKOD SOURCE TUKEI	Education ASsistant	U7U	467,685	5,612,220
11698	WALUGERA PETER	Senior Education ASsista	U6L	485,685	5,828,220
11458	KAKUVE TAPENENSI AI	Deputy Head Teacher (Pr	U5U	589,350	7,072,200
Total Annual Gross Salary (Ushs)					59,602,272

Cost Centre : NJERU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10018	AGUTI JANE FRANCIS	Education ASsistant	U7U	408,135	4,897,620
10829	NYEKO KENNETH	Education ASsistant	U7U	431,309	5,175,708
11124	KAYAGA KEVIN	Education ASsistant	U7U	408,135	4,897,620
10655	OBELLA JOEL JASSA	Education ASsistant	U7U	408,135	4,897,620
10889	OKUMU ISAAC GEORTY	Education ASsistant	U7U	408,135	4,897,620
10788	NENGHAMBA APOPHIA	Education ASsistant	U7U	408,135	4,897,620
11102	NANNYOMBI JUSTINE	Education ASsistant	U7U	459,574	5,514,888
11564	NAKAYE CHRISTINE	Education ASsistant	U7U	408,135	4,897,620
10167	EPEJON JOSEPH	Education ASsistant	U7U	452,247	5,426,964
11152	MUTONYI AGNES	Education ASsistant	U7U	408,135	4,897,620
11300	NAKAAYI HANIFAH MA	Education ASsistant	U7U	408,135	4,897,620
10266	KAMYUKA ANTONY	Education ASsistant	U7U	467,685	5,612,220
10963	WAMONO MOSES KOTO	Senior Education ASsista	U6L	482,695	5,792,340
10821	NUWAGABA GEOFFREY	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					77,987,472

Cost Centre : Njeru TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NJR/1036	SEMAKULA KEITH	Assistant Education Offic	U5U	479,759	5,757,108
Total Annual Gross Salary (Ushs)					5,757,108

Cost Centre : ST. BERNADATE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10289	KIBUUKA AMBROSE	Non Formal Teacher	U8L	284,050	3,408,600

Vote: 582 Buikwe District

Workplan 6: Education

Cost Centre : ST. BERNADATE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10315	KIRYA BERNAD	Education ASsistant	U7U	408,135	4,897,620
10733	NANYONJO JOYCE CAT	Education ASsistant	U7U	408,135	4,897,620
10640	NALUTAA YA CHRISTINE	Education ASsistant	U7U	408,135	4,897,620
10271	KENOOTI BENET	Education ASsistant	U7U	459,574	5,514,888
11236	KIGULI TOM	Education ASsistant	U7U	413,116	4,957,392
11250	LUYIGA SUZAN	Education ASsistant	U7U	408,135	4,897,620
10482	MUSOKE FRANCIS	Education ASsistant	U7U	408,135	4,897,620
11218	BALINA ELIZABETH	Education ASsistant	U7U	408,135	4,897,620
10477	MUGANDA WILBERFOR	Education ASsistant	U7U	408,135	4,897,620
10026	AKUMU FLORENCE	Senior Education ASsista	U6L	485,685	5,828,220
10147	BYARUGABA MARGRET	Senior Education ASsista	U6L	482,695	5,792,340
11114	KABAGWERI LUCY	Head Teacher (Primary)	U4L	798,667	9,584,004
Total Annual Gross Salary (Ushs)					69,368,784

Cost Centre : ST. MARYS KIRYOWA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10526	NABIRYE LETICIA	Education ASsistant	U7U	467,685	5,612,220
10383	MATOVU GODFREY	Education ASsistant	U7U	408,135	4,897,620
11414	ARIKOD ATAI BEATRICE	Education ASsistant	U7U	431,309	5,175,708
10193	HASAHYA MARGARET	Education ASsistant	U7U	467,685	5,612,220
10957	TWESHENGYEREZE ED	Education ASsistant	U7U	424,676	5,096,112
10521	NABIRYE MARY	Education ASsistant	U7U	408,135	4,897,620
10892	SAJJABI BEN	Senior Education ASsista	U6L	485,685	5,828,220
10558	NAIKOBA MARGARET	Deputy Head Teacher (Pr	U5U	559,948	6,719,376
Total Annual Gross Salary (Ushs)					43,839,096

Cost Centre : ST. MOSES PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11647	OBOL BEN	Education ASsistant	U7U	408,135	4,897,620
10411	MBEKEKA BENEDICT	Education ASsistant	U7U	459,574	5,514,888
10462	MUTONYI SYLVIA	Education ASsistant	U7U	467,685	5,612,220
10694	NAMBOHE DAVID	Education ASsistant	U7U	431,309	5,175,708

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Workplan 6: Education

Cost Centre : ST. MOSES PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11000	WERE ALEX	Education ASsistant	U7U	467,685	5,612,220
11559	NAKALEMBE MARGRET	Education ASsistant	U7U	418,196	5,018,352
10054	ARIONGET FLORENCE	Education ASsistant	U7U	467,685	5,612,220
10527	NABUTONO MINSAM NAM	Education ASsistant	U7U	431,309	5,175,708
10908	SSESANGA JULIUS	Education ASsistant	U7U	408,135	4,897,620
11118	KAGGWA NELSON	Education ASsistant	U7U	467,685	5,612,220
11202	IKEBA JANE	Education ASsistant	U7U	408,135	4,897,620
10385	MAZZI EDITH BALUNY	Senior Education ASsista	U6L	482,695	5,792,340
11469	KATABIKA W. NJUKI	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					75,103,128

Cost Centre : ST. PETER PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10206	KANZIRA EZEKIEL B.	Education ASsistant	U7U	408,135	4,897,620
10285	KIMONO JENIPHER	Education ASsistant	U7U	408,135	4,897,620
11291	NABABI MARY G.	Education ASsistant	U7U	408,135	4,897,620
11208	AKORIMO EMMANUEL	Education ASsistant	U7U	408,135	4,897,620
11281	NANZALA PAMELA	Education ASsistant	U7U	408,135	4,897,620
10512	NABALENDE FLORENCE	Education ASsistant	U7U	408,135	4,897,620
11661	OPOLOT SIMON	Education ASsistant	U7U	408,135	4,897,620
10439	MUDUMBA MONICA NA	Senior Education ASsista	U6L	482,695	5,792,340
10039	AMODOT ANNE	Deputy Head Teacher (Pr	U5U	780,193	9,362,316
10923	SSEMUSU BILLY JEANS	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					60,722,388

Cost Centre : ST. STEPHEN PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10002	ADWEKA JOSEPH	Education ASsistant	U7U	418,196	5,018,352
10859	OTHIENO MATHEW	Education ASsistant	U7U	431,309	5,175,708
11509	MASAJJAGE BWOGI PAT	Education ASsistant	U7U	467,685	5,612,220
10956	TUSINGWIRE PATIENCE	Education ASsistant	U7U	408,135	4,897,620
10654	ACHOM NAUME	Education ASsistant	U7U	445,095	5,341,140

Vote: 582 Buikwe District

Workplan 6: Education

Cost Centre : ST. STEPHEN PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10953	TUSABOMU HELLEN	Education ASsistant	U7U	431,309	5,175,708
10810	NSEGA BABIRYE MARG	Senior Education ASsista	U6L	482,695	5,792,340
10052	AMULEN GRACE M.	Deputy Head Teacher (Pr	U5U	780,193	9,362,316
10982	WALUBO ABENAKYO FL	Head Teacher (Primary)	U4L	780,193	9,362,316
Total Annual Gross Salary (Ushs)					55,737,720

Subcounty / Town Council / Municipal Division : Nkokonjeru TC

Cost Centre : Nkokonjeru BOYS P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10728	NANKYA PASSY	Education ASsistant	U7U	467,685	5,612,220
10634	NALUGUMYA IMMACUL	Education ASsistant	U7U	467,685	5,612,220
11516	MUGALU KIZITO	Education ASsistant	U7U	467,685	5,612,220
10717	NAMANDE MILLY	Education ASsistant	U7U	467,685	5,612,220
11018	ACHAN OLIVIA MARY (S	Education ASsistant	U7U	467,685	5,612,220
10748	NANYONJO SPECIOZA	Education ASsistant	U7U	467,685	5,612,220
10814	NSUBUGA JOHN	Education ASsistant	U7U	467,685	5,612,220
11554	NAKABUBI BAFUFA LILI	Education ASsistant	U7U	467,685	5,612,220
11505	LWANGA CHARLES	Education ASsistant	U7U	467,685	5,612,220
11436	DDUNGU GASTON DITH	Education ASsistant	U7U	467,685	5,612,220
10922	SENDAGIRE CHRISTOPH	Education ASsistant	U7U	467,685	5,612,220
10333	KUNOBWA GORRETI	Education ASsistant	U7U	467,685	5,612,220
10612	NAKASOMA REBECCA	Senior Education ASsista	U6L	489,988	5,879,856
10229	KASIRYE RICHARD	Senior Education ASsista	U6L	489,988	5,879,856
10412	MBOOWA STEPHEN	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					90,390,744

Cost Centre : MULAJJE C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11007	ZALWANGO DEBORAH	Education ASsistant	U7U	467,685	5,612,220
10921	SEWANYANA JKLB	Education ASsistant	U7U	467,685	5,612,220
11563	NAKAWOoya ROSE	Education ASsistant	U7U	467,685	5,612,220

Vote: 582 Buikwe District

Workplan 6: Education

Cost Centre : MULAJJE C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11279	NANTANDA RUTH	Education ASsistant	U7U	467,685	5,612,220
10083	BAKANANSA JUSTINE	Education ASsistant	U7U	467,685	5,612,220
10702	NAMWABULA JULIET	Senior Education ASsista	U6L	489,988	5,879,856
10961	WABWIRE RICHARD	Head Teacher (Primary)	U4L	926,247	11,114,964
Total Annual Gross Salary (Ushs)					45,055,920

Cost Centre : NKOKONJERU SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30106	SETTIMBA FRANCIS	Laboratory ASsistant	U7U	369,419	4,433,028
30104	KABUYE GODFREY	Assistant Education Offic	U5Sc	912,771	10,953,252
30108	NSADHU JOSEPH	Assistant Education Offic	U5Sc	557,180	6,686,160
30107	NAJJUMA COSTA	Assistant Education Offic	U5U	472,079	5,664,948
30119	MUKISA GEOFFREY	Senior Accounts ASsista	U5U	528,582	6,342,984
30007	NAMAYANJA SYLVIA	Senior Accounts ASsista	U5U	472,079	5,664,948
30117	ITOGOOT FRED	Assistant Education Offic	U5U	503,172	6,038,064
30102	SANDE PAUL	Assistant Education Offic	U5U	598,822	7,185,864
30111	MUSISI ANTHONY	Education Officer	U4L	798,535	9,582,420
30110	BABIRYE JOSEPHINE	Education Officer	U4L	798,535	9,582,420
30114	KIZITO FRED WILLY	Education Officer	U4L	798,535	9,582,420
30103	NABULIME PROSSY	Education Officer	U4L	798,535	9,582,420
30120	KAYAGA BRENDAH	Education Officer	U4L	700,306	8,403,672
30263	NAMAGEMBE MARGERER	Education Officer	U4L	892,574	10,710,888
30118	NANYONGA PLAXEDA	Education Officer	U4L	798,535	9,582,420
30112	MWEMBE RICHARD	Education Officer (Scien	U4Sc	961,199	11,534,388
30224	KYORIBONA RASIA	Education Officer (Scien	U4Sc	798,535	9,582,420
30123	ZIRABA IBRAHIM MUZA	Education Officer (Scien	U4Sc	961,199	11,534,388
30115	KIGONGO NATHAN	Education Officer (Scien	U4Sc	961,199	11,534,388
30400	ASIIMWE ESAU	Education Officer (Scien	U4Sc	761,342	9,136,104
30404	WANDA RONALD	Education Officer (Scien	U4Sc	939,122	11,269,464
Total Annual Gross Salary (Ushs)					184,587,060

Vote: 582 Buikwe District

Workplan 6: Education

Cost Centre : Nkokonjeru UMEA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10441	MUZAKI ZAYITUNI	Education ASsistant	U7U	467,685	5,612,220
10469	MUGANZI ROSE	Education ASsistant	U7U	467,685	5,612,220
10675	NAMAKULA HARRIET	Education ASsistant	U7U	467,685	5,612,220
10586	NAKIYEMBA HARRIET	Education ASsistant	U7U	467,685	5,612,220
11209	AMINA ABUBAKER	Education ASsistant	U7U	467,685	5,612,220
10636	NALUWEMBA RESTETU	Education ASsistant	U7U	467,685	5,612,220
11401	SEKYERU HENRY	Education ASsistant	U7U	467,685	5,612,220
10646	NALUMANSI GRACE	Education ASsistant	U7U	467,685	5,612,220
10876	OCHAN BERNARD	Senior Education ASsista	U6L	489,988	5,879,856
11368	KASOZI MUHAMMAD	Head Teacher (Primary)	U4L	799,232	9,590,784
Total Annual Gross Salary (Ushs)					60,368,400

Cost Centre : SANCTA MARIA PTC NKOKONJERU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
PTC10023	SUNDAY PATRICK	Askari	U8L	213,832	2,565,984
PTC10024	TEBUSEEKE GERALD	Office Attendant	U8U	213,832	2,565,984
PTC10009	LWESABULA JUDE	Cook	U8U	213,832	2,565,984
PTC10018	NANKYA ROSEMARY	Cook	U8U	213,832	2,565,984
PTC10005	KAGGWA RONALD	Office Attendant	U8U	213,832	2,565,984
PTC10004	BALINNYA TITO	Office Attendant	U8U	213,832	2,565,984
PTC10002	ALOBO BEATRICE	Enrolled Nurse	U7U	377,781	4,533,372
PTC10003	APOLOT DEBORAH	Caterer	U5L	598,822	7,185,864
PTC10017	NAMUTEBI BERNA	Tutor	U5U	940,366	11,284,392
PTC10010	NABISUBI AIDAH	Tutor	U5U	940,366	11,284,392
PTC10012	NAKABIRI SAMALI	Tutor	U5U	940,366	11,284,392
PTC10022	SSENTONGO JAMES	Tutor	U5U	940,366	11,284,392
PTC10014	NAKAMYA ROSE	Tutor	U5U	940,366	11,284,392
PTC10011	NABWIRE HARRIET	Tutor	U5U	940,366	11,284,392
PTC10016	NAKYOBE MARGARET	Tutor	U5U	940,366	11,284,392
PTC10006	KATEGERE ROBERT	Tutor	U5U	940,366	11,284,392
PTC10013	NAKAGGWA MARY JOSE	Tutor	U5U	940,366	11,284,392
PTC10021	OWEMBABAZI EVE	Tutor	U5U	940,366	11,284,392

Vote: 582 Buikwe District

Workplan 6: Education

Cost Centre : SANCTA MARIA PTC NKOKONJERU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
PTC10008	KIGOZI YUSUF	Tutor	U5U	940,366	11,284,392
PTC10007	KATENDE DAVID	Tutor	U5U	940,366	11,284,392
PTC10020	OAIKANE GLORY	Senior Accounts ASsista	U5U	598,822	7,185,864
PTC10001	AKOL MARY GORETTI	Tutor	U5U	940,366	11,284,392
PTC10015	NAKITENDE RITAH	Tutor	U5U	794,074	9,528,888
PTC10019	NTAMUHEREZA DOMINI	Principal Technical	U1EU	1,390,380	16,684,560
Total Annual Gross Salary (Ushs)					207,211,548

Cost Centre : ST. ALPHONSUS DEMONSTRATION PRIMARY SC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10625	NAKATO FRANCES	Education ASsistant	U7U	467,685	5,612,220
11324	WAHOME TERESA	Education ASsistant	U7U	467,685	5,612,220
11616	NANKINGA JUSTINE	Education ASsistant	U7U	467,685	5,612,220
10524	NABAYEGO TEDDY	Education ASsistant	U7U	467,685	5,612,220
10247	KAASA RESTY	Education ASsistant	U7U	467,685	5,612,220
10942	TAMALE IVAN	Education ASsistant	U7U	467,685	5,612,220
11474	KAWUKI JAMES	Education ASsistant	U7U	467,685	5,612,220
10065	ASALU JUSTINE	Education ASsistant	U7U	467,685	5,612,220
11619	NANNOZI HARRIET (SR)	Education ASsistant	U7U	467,685	5,612,220
10152	CHABENE GEORGE	Education ASsistant	U7U	467,685	5,612,220
10904	SEVIIRI HENRY	Education ASsistant	U7U	467,685	5,612,220
11531	MUZAAYA JOY SYLVIA	Education ASsistant	U7U	467,685	5,612,220
11270	NAMBI MILLY	Education ASsistant	U7U	467,685	5,612,220
10760	NANKYA FLORENCE MU	Senior Education ASsista	U6L	489,988	5,879,856
10666	NAMUKASA ROSE MAR	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					90,123,108

Cost Centre : STELLA MARIS BOARDING PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11737	MOSES MATEGE	Education ASsistant	U7U	408,135	4,897,620
10654	NALWADDA BERNA	Education ASsistant	U7U	467,685	5,612,220
10077	AYAA JOSEPHINE LOGW	Education ASsistant	U7U	467,685	5,612,220

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
10095	BAKIBINGA RICHARD	Education ASsistant	U7U	467,685	5,612,220
11738	CHARLES OKUN	Education ASsistant	U7U	408,135	4,897,620
10256	KACHEPI SAMUEL	Education ASsistant	U7U	467,685	5,612,220
11736	SADALA KUJJE	Education ASsistant	U7U	408,135	4,897,620
10021	AKITENG BETTY	Education ASsistant	U7U	467,685	5,612,220
11740	MOSES KIWANUKA	Education ASsistant	U7U	408,135	4,897,620
10771	NANNOZI JOSEPHINE	Education ASsistant	U7U	467,685	5,612,220
10313	KISUKI EMMANUEL	Education ASsistant	U7U	467,685	5,612,220
11639	NDAWULA JOSEPH	Education ASsistant	U7U	467,685	5,612,220
11742	HARRIET NAKABUGO	Education ASsistant	U7U	431,309	5,175,708
11739	HAKIM KIYINJI	Education ASsistant	U7U	408,135	4,897,620
11067	NAKAWUKA ANNET	Education ASsistant	U7U	467,685	5,612,220
11734	HARRIET NAMBUYA	Education ASsistant	U7U	408,135	4,897,620
10823	NYONGESA AKANYO JA	Education ASsistant	U7U	467,685	5,612,220
11741	MOSES ISABIRYE	Education ASsistant	U7U	408,135	4,897,620
10341	KYEBANAKOLANGA TH	Education ASsistant	U7U	467,685	5,612,220
11735	ERINA NAMBI	Education ASsistant	U7U	408,135	4,897,620
11357	SSEMWOGERERE HERBE	Education ASsistant	U7U	467,685	5,612,220
10361	LUBOWA DEO	Education ASsistant	U7U	467,685	5,612,220
11130	NALWOGA SOPHIA	Education ASsistant	U7U	467,685	5,612,220
10073	AURIEN JOHN CHARLES	Education ASsistant	U7U	467,685	5,612,220
11671	SEKAYOMBYA BERNIE	Senior Education ASsista	U6L	489,988	5,879,856
10331	KKONDE JOSEPH	Deputy Head Teacher (Pr	U5U	766,323	9,195,876
10644	NALUMU FLORENCE(SR)	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
11733	MONICA ESTHER NANK	Head Teacher (Primary)	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					160,459,872

Subcounty / Town Council / Municipal Division : Nyenga

Cost Centre : BBANGA C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10105	BANGI PROSCOVIA ALIY	Education ASsistant	U7U	418,196	5,018,352
10288	KIKOMEKO DAVID	Education ASsistant	U7U	408,135	4,897,620

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11679	SSEMPUUMA STEPHEN	Education ASsistant	U7U	413,116	4,957,392
11335	MIGAMBA LOYCE	Education ASsistant	U7U	408,135	4,897,620
10833	OSAMUKI FRANCIS JAM	Education ASsistant	U7U	424,676	5,096,112
10377	MASESEBA FRANCIS	Senior Education ASsista	U6L	482,695	5,792,340
10745	NANKYA EDITH	Deputy Head Teacher (Pr	U5U	603,801	7,245,612
Total Annual Gross Salary (Ushs)					37,905,048

Cost Centre : BUGOLO UMEA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11271	NAMPIJJA FATUMAH	Education ASsistant	U7U	408,135	4,897,620
11534	NABAKOOZA ANNET	Education ASsistant	U7U	472,079	5,664,948
11176	OGWANG CHARLES	Education ASsistant	U7U	408,135	4,897,620
10950	TINO HELLEN	Education ASsistant	U7U	408,135	4,897,620
10729	NANYOMBI JUSTINE	Education ASsistant	U7U	408,135	4,897,620
11263	MUSOMI ROGERS	Education ASsistant	U7U	408,135	4,897,620
11434	DAMULIRA MUSA SSEK	Education ASsistant	U7U	408,135	4,897,620
11468	KASUJJA SALIM	Senior Education ASsista	U6L	485,685	5,828,220
Total Annual Gross Salary (Ushs)					40,878,888

Cost Centre : KAGOMBE SUPERIOR PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10171	FAAGA GODFREY	Education ASsistant	U7U	408,135	4,897,620
10374	MANANA JOSEPH	Education ASsistant	U7U	408,135	4,897,620
10874	ODOI AZALIA	Education ASsistant	U7U	467,685	5,612,220
11442	GESSA TANASI	Education ASsistant	U7U	408,135	4,897,620
11166	SOOLI MOSES	Senior Education ASsista	U6L	557,685	6,692,220
10212	KAKONGE DAVID	Head Teacher (Primary)	U4L	551,479	6,617,748
Total Annual Gross Salary (Ushs)					33,615,048

Cost Centre : KIKONDO UMEA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11282	NASSALI FARIDAH	Education ASsistant	U7U	408,135	4,897,620

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Workplan 6: Education

Cost Centre : KIKONDO UMEA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11490	KYHEYUNE HAMZA	Education ASsistant	U7U	408,135	4,897,620
10658	NAMAAGA FATUMA	Education ASsistant	U7U	424,676	5,096,112
11636	NAULA HARRIET	Education ASsistant	U7U	438,119	5,257,428
11420	AYEKO ARAMANZAN	Education ASsistant	U7U	408,135	4,897,620
10305	KITIMBO GODFREY	Education ASsistant	U7U	358,563	4,302,756
10659	GUDOI ASAD	Education ASsistant	U7U	424,676	5,096,112
10478	MUSUNGU VIOLET	Senior Education ASsista	U6L	482,695	5,792,340
10975	WANGUBO AHMED	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					51,522,000

Cost Centre : KIWANYI C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11310	NAKYEJWE CHRISTINE	Education ASsistant	U7U	408,135	4,897,620
11655	OKULLU AMBROSE	Education ASsistant	U7U	467,685	5,612,220
10201	KADYOLI GERTRUDE	Education ASsistant	U7U	408,135	4,897,620
10335	KULABAKO GORRETTI	Education ASsistant	U7U	257,421	3,089,052
10322	KIBUMBA SAMUEL	Senior Education ASsista	U6L	482,695	5,792,340
10401	MASIGA FREDRICK	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					31,594,716

Cost Centre : MBUUKIRO ST. JOSEPH PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11665	OTIMOLO JOSEPH	Education ASsistant	U7U	408,135	4,897,620
11256	MAKASTA ALEX	Education ASsistant	U7U	408,135	4,897,620
11652	OGWANG ANTHONY OK	Education ASsistant	U7U	408,135	4,897,620
10553	NADDUNGU REBECCA	Education ASsistant	U7U	431,309	5,175,708
11278	NAMMANDA MARGARE	Education ASsistant	U7U	408,135	4,897,620
10857	OWINO VALENTINE	Education ASsistant	U7U	408,135	4,897,620
11508	MASAABA FRED PAUL	Senior Education ASsista	U6L	482,695	5,792,340
11512	MIGODO JACKSON	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
Total Annual Gross Salary (Ushs)					45,048,024

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Workplan 6: Education

Cost Centre : NYENGA BOYS PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10224	KAKUKU ROBERT	Education ASsistant	U7U	467,685	5,612,220
11026	ALUPOT EDITH	Education ASsistant	U7U	408,135	4,897,620
10853	OMURWON JACOBROSE	Education ASsistant	U7U	467,685	5,612,220
10298	KISALE ANDREW	Education ASsistant	U7U	408,135	4,897,620
10869	OBEL AMBROSE	Education ASsistant	U7U	408,135	4,897,620
10514	NABBOWA BEATRICE	Education ASsistant	U7U	408,135	4,897,620
10580	NAKALEMA MARGARET	Education ASsistant	U7U	438,119	5,257,428
10234	KASOGA EDRINE	Senior Education ASsista	U6L	485,685	5,828,220
10880	ODEKE JAMES	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
10626	NAKANWAGI K. JULIET	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					60,490,824

Cost Centre : NYENGA C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10342	KYAKUWAIRE SARAH	Education ASsistant	U7U	246,121	2,953,452
10699	NAMIREMBE FANNY	Education ASsistant	U7U	445,095	5,341,140
10631	NANKYA MARGARET	Education ASsistant	U7U	408,135	4,897,620
10090	BABIRYE JOYCE	Education ASsistant	U7U	408,135	4,897,620
11605	NAMULONDO JANET	Education ASsistant	U7U	459,574	5,514,888
11028	AYAKO ROSE GORETTY	Education ASsistant	U7U	408,135	4,897,620
10601	NAKAYE REGINA	Education ASsistant	U7U	467,685	5,612,220
10168	EPODOI JULIUS	Education ASsistant	U7U	246,121	2,953,452
10851	OTHIENO OMALA	Education ASsistant	U7U	424,676	5,096,112
10657	NAMIREMBE KADAMA R	Education ASsistant	U7U	408,135	4,897,620
10246	KAAKULA TITUS	Senior Education ASsista	U6L	482,695	5,792,340
10188	GWATENGA STEPHEN	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
Total Annual Gross Salary (Ushs)					62,445,960

Cost Centre : NYENGA GIRLS PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10504	MWIMA STEPHEN	Education ASsistant	U7U	467,685	5,612,220
11597	NAMUDIIRA SUSAN	Education ASsistant	U7U	408,135	4,897,620

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
11093	NAMUSISI GRACE	Education ASsistant	U7U	438,119	5,257,428
11006	ZAWEDDE JULIET	Education ASsistant	U7U	408,135	4,897,620
11693	WAKIDA ANTHONY	Education ASsistant	U7U	408,135	4,897,620
11476	WALUKANO KHAUKA M	Education ASsistant	U7U	408,135	4,897,620
10388	MALINGA ERIFASI	Education ASsistant	U7U	408,135	4,897,620
11582	NALUGYA JUSTINE	Education ASsistant	U7U	431,309	5,175,708
11206	AKURUT HELLEN	Education ASsistant	U7U	408,135	4,897,620
10496	MUSUNGU NANDALA E	Education ASsistant	U7U	408,135	4,897,620
10711	NAMBALUHA MARY AN	Education ASsistant	U7U	408,135	4,897,620
11688	TIBAZALIKA FARIDAH	Education ASsistant	U7U	459,574	5,514,888
10191	HAMYA WALUGO ISAAC	Education ASsistant	U7U	438,119	5,257,428
10645	NALUKWAGO ANNET	Senior Education ASsista	U6L	482,695	5,792,340
10811	NSUMBA GEORGE WILL	Deputy Head Teacher (Pr	U5U	624,379	7,492,548
Total Annual Gross Salary (Ushs)					79,283,520

Cost Centre : NYENGA MUSLIM PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11415	ASERE ROSE	Education ASsistant	U7U	445,095	5,341,140
10519	NABANJA MARION MAR	Education ASsistant	U7U	408,135	4,897,620
11633	NATAMBALA ROSE	Education ASsistant	U7U	408,135	4,897,620
10710	NAMUGANZA REHEMA	Education ASsistant	U7U	408,135	4,897,620
10616	NAKALEMBE JAMIRA	Education ASsistant	U7U	408,135	4,897,620
10035	ALIBA ZUBEDA	Senior Education ASsista	U6L	482,695	5,792,340
10261	KALUMBA SWAIBU	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					40,315,836

Cost Centre : NYENGA SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30173	OBONYO JOSEPH	Laboratory ASsistant	U7U	369,419	4,433,028
30197	NAGUJJA LILIAN	Assistant Education Offic	U5Sc	557,180	6,686,160
30190	KATIBA MUHAMED	Assistant Education Offic	U5Sc	625,067	7,500,804
30171	AWONGO RICHARD	Assistant Education Offic	U5U	472,079	5,664,948

Vote: 582 Buikwe District

Workplan 6: Education

Cost Centre : NYENGA SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30184	NAKALYOWA DEBORAH	Assistant Education Offic	U5U	598,822	7,185,864
30099	SSEKATAWA FREDRICK	Senior Accounts ASsista	U5U	546,392	6,556,704
30174	KAJUBI ANTHONY	Assistant Education Offic	U5U	582,801	6,993,612
30178	KAJARA ALBERT	Assistant Education Offic	U5U	503,172	6,038,064
30254	KABISI SAMUEL	Assistant Education Offic	U5U	635,236	7,622,832
30172	ISIKO SAUL	Assistant Education Offic	U5U	569,350	6,832,200
30182	NSHUNGUYINKA STEPH	Education Officer	U4L	700,306	8,403,672
30170	MUGEREZA ABDU MUT	Education Officer	U4L	744,866	8,938,392
30187	MUSISI LAWRENCE	Education Officer	U4L	798,535	9,582,420
30242	OSANG AGGREY OTHIE	Education Officer	U4L	472,079	5,664,948
30180	MUTEBI JASCENT NALW	Education Officer	U4L	700,306	8,403,672
30191	NYAKITO BEN NICHOLA	Education Officer	U4L	700,306	8,403,672
30181	KABIRIRA MOSES	Education Officer	U4L	700,306	8,403,672
30192	MWANJA HANNINGTON	Education Officer	U4L	700,306	8,403,672
30177	MULATI REBECCA BUN	Education Officer	U4L	700,306	8,403,672
30010	SSEMANDA PETER	Education Officer	U4L	700,306	8,403,672
30175	SENTONGO MICHAEL	Education Officer	U4L	766,589	9,199,068
30188	MUKASA DEOGRATIUS	Education Officer	U4L	700,306	8,403,672
30185	SSEBYALA DEOGRATIA	Education Officer	U4L	798,535	9,582,420
30186	LEKURU SUZAN	Education Officer	U4L	798,535	9,582,420
30401	KAIRAGURA STEPHEN	Education Officer (Scien	U4Sc	761,342	9,136,104
30189	ZAKE JAMES	Education Officer (Scien	U4Sc	961,199	11,534,388
30096	ANDAMA KENNEDY WIL	Education Officer (Scien	U4Sc	961,199	11,534,388
Total Annual Gross Salary (Ushs)					217,498,140

Cost Centre : SSESE BUGOLO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10576	NAKASANGO AISHA	Education ASsistant	U7U	467,685	5,612,220
10867	OBONYO JAMES PETER	Education ASsistant	U7U	408,135	4,897,620
11532	MWAMI DAVID WILFRE	Education ASsistant	U7U	467,685	5,612,220
10302	KIBUSE EMMANUEL	Education ASsistant	U7U	408,135	4,897,620
10055	ANYANGO GRACE	Education ASsistant	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
10237	KASEGA EVELYNE	Senior Education ASsista	U6L	482,695	5,792,340
10910	SSEBALAMU MAYANJA	Head Teacher (Primary)	U4L	926,247	11,114,964
Total Annual Gross Salary (Ushs)					42,824,604

Cost Centre : SSESE C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10133	BUYINZA ALI	Non Formal Teacher	U8L	284,050	3,408,600
11514	MUDUMBA CHARLES	Non Formal Teacher	U8L	284,050	3,408,600
11666	OWOR FRANCIS	Education ASsistant	U7U	431,309	5,175,708
11427	BAZIBU BARAKA	Education ASsistant	U7U	408,135	4,897,620
11289	NKURIKIYE POSIANO	Education ASsistant	U7U	408,135	4,897,620
11253	LYANFAMU DANIEL	Education ASsistant	U7U	408,135	4,897,620
11614	NANGOBI BETTY	Education ASsistant	U7U	408,135	4,897,620
11419	AWOR FELISTAS	Education ASsistant	U7U	438,119	5,257,428
10673	NAMBI GERALDINE	Senior Education ASsista	U6L	482,695	5,792,340
10656	WAMALA KIRONDE SAM	Head Teacher (Primary)	U4L	551,479	6,617,748
Total Annual Gross Salary (Ushs)					49,250,904

Cost Centre : SSUNGA C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11538	NABIRYE AIDAH	Education ASsistant	U7U	431,309	5,175,708
10600	NAKAZIBWE JOYCE	Education ASsistant	U7U	408,135	4,897,620
10079	BAGANYA STEPHEN	Education ASsistant	U7U	467,685	5,612,220
11047	NABANKEMA SUSAN LU	Senior Education ASsista	U6L	775,961	9,311,532
11486	KITUMIRE DAVID	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
Total Annual Gross Salary (Ushs)					34,588,956

Cost Centre : ST. JUDE SSUNGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10641	NALUBEGA JANE	Education ASsistant	U7U	408,135	4,897,620
11629	NANYONGA GRACE	Education ASsistant	U7U	799,323	9,591,876
10608	NAKIGOZI JUSTINE	Senior Education ASsista	U6L	482,695	5,792,340

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10143	BWAMI ROBINAH	Head Teacher (Primary)	U4L	603,801	7,245,612
Total Annual Gross Salary (Ushs)					27,527,448

Cost Centre : TONGOLO C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10806	NKAMBO CHRISTOPHER	Non Formal Teacher	U8L	284,050	3,408,600
11658	OMUNYONGORI PETER	Education ASsistant	U7U	408,135	4,897,620
11240	KIZZA RONALD	Education ASsistant	U7U	278,201	3,338,412
10493	MUKISA SAMUEL	Education ASsistant	U7U	408,135	4,897,620
10883	OKETCHO MILTON POLL	Education ASsistant	U7U	431,309	5,175,708
10209	KASOZI SUZAN	Senior Education ASsista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					27,510,300

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
11536	NABAYEGO PROSCOVIA	Education ASsistant	U7U	408,135	4,897,620
11106	NANSUBUGA JANE HAR	Education ASsistant	U7U	628,700	7,544,400
11709	WOTADDE HENRY	Education ASsistant	U7U	408,135	4,897,620
11601	NAMUGENYI KEVIN	Education ASsistant	U7U	408,135	4,897,620
10371	MASABA RICHARD	Education ASsistant	U7U	408,135	4,897,620
11664	OTHIENO MICHAEL	Education ASsistant	U7U	408,135	4,897,620
11164	SANYA JOSEPH	Senior Education ASsista	U6L	795,825	9,549,900
10418	MUTEBI FRANCIS	Head Teacher (Primary)	U4L	445,095	5,341,140
Total Annual Gross Salary (Ushs)					46,923,540

Cost Centre : KIMERA ST. MARYS PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11584	NAMAGANDA IRENE	Education ASsistant	U7U	438,119	5,257,428
10660	SSERABIDDE IMMACUL	Education ASsistant	U7U	408,135	4,897,620
11572	NAKIRYA PROSCOVIA	Education ASsistant	U7U	408,135	4,897,620

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10670	NAMUSWE SUSAN	Education ASsistant	U7U	408,135	4,897,620
11309	NAKIYIMBA JANE	Education ASsistant	U7U	408,135	4,897,620
10242	KASAJJA EMMANUEL	Senior Education ASsista	U6L	482,695	5,792,340
10870	O BOTH LAWRENCE	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					40,232,124

Cost Centre : KIWUNGI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11632	NASSUNA ESTHER	Education ASsistant	U7U	408,135	4,897,620
10227	KATO JOHN BOSCO	Education ASsistant	U7U	467,685	5,612,220
11488	KIZITO SAMUEL	Education ASsistant	U7U	364,826	4,377,912
11314	NALWOGA ANGELLA	Education ASsistant	U7U	408,135	4,897,620
10895	SSEBUGGWAWO AMOS	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					27,091,236

Cost Centre : LUBUMBA C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11449	HIGENYI HERBERT ABB	Education ASsistant	U7U	408,135	4,897,620
10084	BALIKUDEMBE RONAL	Education ASsistant	U7U	408,135	4,897,620
1046	MUTUNDA PROSCOVIA	Education ASsistant	U7U	408,135	4,897,620
11522	MUKIIBI STEVEN	Education ASsistant	U7U	408,135	4,897,620
10321	KIWANUKA STEPHEN	Education ASsistant	U7U	282,046	3,384,552
11579	NALIBA JOSHUA	Senior Education ASsista	U6L	557,685	6,692,220
10610	NAKANGU SYLVIA	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
Total Annual Gross Salary (Ushs)					39,259,128

Cost Centre : LUGOBA C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11320	HAMBA TEDDY	Education ASsistant	U7U	408,135	4,897,620
11237	KIMMULA RONALD	Education ASsistant	U7U	408,135	4,897,620
11519	MUGERWA SAM	Education ASsistant	U7U	408,135	4,897,620
11686	TEGGA RONALD	Education ASsistant	U7U	467,685	5,612,220

Vote: 582 Buikwe District

Workplan 6: Education

Cost Centre : LUGOBA C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11544	NABUGWERE ZAAMU	Education ASsistant	U7U	408,135	4,897,620
11705	WAWALA JAMES	Education ASsistant	U7U	482,695	5,792,340
11268	NAMAJJA ESITHER	Education ASsistant	U7U	408,135	4,897,620
10855	OLUPOT PETER	Head Teacher (Primary)	U4L	551,479	6,617,748
Total Annual Gross Salary (Ushs)					42,510,408

Cost Centre : NAMBETA R/C PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10118	BISASO MICHEAL	Education ASsistant	U7U	408,135	4,897,620
10932	SSUNA LAWRENCE	Education ASsistant	U7U	467,685	5,612,220
10446	MUTUJU DANIEL	Education ASsistant	U7U	413,116	4,957,392
10232	KATO JAMES	Education ASsistant	U7U	408,135	4,897,620
10769	NANTEZA SARAH	Education ASsistant	U7U	799,323	9,591,876
10507	MWAMBAZI TONNEY	Education ASsistant	U7U	408,135	4,897,620
10372	MATAAGA NYOMBI HEN	Senior Education ASsista	U6L	482,695	5,792,340
10245	KANYIKE GODFREY	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					47,952,552

Cost Centre : NAMUKUMA C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10681	NNAMPA GRACE	Education ASsistant	U7U	408,135	4,897,620
10480	MUGOYA APOLLO	Education ASsistant	U7U	452,247	5,426,964
11433	BYOBONA JANIFER	Education ASsistant	U7U	408,135	4,897,620
11438	DOOLO ROBINAH	Education ASsistant	U7U	408,135	4,897,620
195909	NAKIBONDWE CECILIA	Education ASsistant	U7U	467,685	5,612,220
10179	ISABIRYE STEPHEN	Senior Education ASsista	U6L	482,695	5,792,340
11457	KAKULE PATRICK	Senior Education ASsista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					37,316,724

Cost Centre : NAMUSANGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10661	MAYANJA STEPHEN	Education ASsistant	U7U	438,119	5,257,428

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11454	KABALI WAHAB	Education ASsistant	U7U	408,135	4,897,620
11219	BASIRIKA DEBORAH	Education ASsistant	U7U	408,135	4,897,620
10627	NAKIBIRANGO JULIET	Education ASsistant	U7U	408,135	4,897,620
11332	MUSOKE CHRISTOPHER	Education ASsistant	U7U	408,135	4,897,620
11321	HASAKYA EDWARD	Education ASsistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					29,745,528

Cost Centre : SENYI PRIMARY SCHOOL

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

Cost Centre : SSANGANZIRA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11621	NANSAMBA SAIDA	Education ASsistant	U7U	408,135	4,897,620
11571	NAKIMERA PETWA	Education ASsistant	U7U	408,135	4,897,620
10102	BASALIRWA JOSHUA Y	Education ASsistant	U7U	413,116	4,957,392
11303	NAKATO REHEMA	Education ASsistant	U7U	408,135	4,897,620
11177	OGOLA CHARLES	Senior Education ASsista	U6L	590,129	7,081,548
Total Annual Gross Salary (Ushs)					26,731,800

Cost Centre : SSI C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11161	SSENYONGA GERALD	Education ASsistant	U7U	452,247	5,426,964
11673	SSALI LAWRENCE	Education ASsistant	U7U	408,135	4,897,620
11494	LUBEGA JOHN	Education ASsistant	U7U	408,135	4,897,620
11692	TUTA EMMANUEL	Education ASsistant	U7U	408,135	4,897,620
11125	KAYAGA SUZAN	Education ASsistant	U7U	408,135	4,897,620

Vote: 582 Buikwe District

Workplan 6: Education

Cost Centre : SSI C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11653	OGWANG CHARLES	Education ASsistant	U7U	408,135	4,897,620
11056	NAWAMIKI ERUSA MUG	Senior Education ASsista	U6L	795,825	9,549,900
10434	MUSISI WILSON	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					46,770,828

Cost Centre : ST. HENRYS NAJJUNJU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11287	NAZZIWA FLORENCE	Education ASsistant	U7U	408,135	4,897,620
11029	BAGEYA NORAH	Education ASsistant	U7U	408,135	4,897,620
11546	NAGADYA ABIBA	Education ASsistant	U7U	408,135	4,897,620
11459	KALEMA LAWRENCE	Education ASsistant	U7U	408,135	4,897,620
10186	GUTTAKA ROBERT	Education ASsistant	U7U	491,587	5,899,044
11425	BAKYANUSE ROGERS	Education ASsistant	U7U	408,135	4,897,620
10885	OWOR OSINDE JOHNAT	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					37,693,008

Cost Centre : ST. KALOOI LUKKA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10754	NANTALE JULIET	Education ASsistant	U7U	408,135	4,897,620
10106	BANGI GRACE	Education ASsistant	U7U	431,309	5,175,708
11455	KAFEERO ELINEST	Education ASsistant	U7U	408,135	4,897,620
11416	ASIIMWE HOPE JULIAN	Education ASsistant	U7U	408,135	4,897,620
11055	NAISUBI SCOVIA	Education ASsistant	U7U	408,135	4,897,620
11200	JUMA FREDRICK	Senior Education ASsista	U6L	485,685	5,828,220
10385	MAYANJA EDWARD	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					40,186,284

Cost Centre : VICTORIA SS SSI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30013	KASUMBA JOAB	Assistant Education Offic	U5Sc	569,350	6,832,200
30015	Kireri Paul	Assistant Education Offic	U5Sc	706,771	8,481,252
30221	NAKITANDWE CHRISTIN	Assistant Education Offic	U5U	472,079	5,664,948

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
30162	MBUGA STEVEN	Assistant Education Offic	U5U	519,948	6,239,376
30004	BYAKATONDA LAWREN	Assistant Education Offic	U5U	472,079	5,664,948
30001	NAMULONDO ANNET	Assistant Education Offic	U5U	479,759	5,757,108
30018	NASOZZI DEBORAH	Assistant Education Offic	U5U	472,079	5,664,948
30075	GEOFREY ALIONI	Education Officer	U4L	700,306	8,403,672
30009	NKALUBO SAMUEL	Education Officer	U4L	700,306	8,403,672
30122	NDAGIRE BARBRA	Education Officer	U4L	601,341	7,216,092
30006	ZABALI TEDDY	Education Officer	U4L	700,306	8,403,672
30098	TUGUME MONICA NDYA	Education Officer	U4L	601,341	7,216,092
30022	LUMAAMA KASsiM	Education Officer	U4L	700,306	8,403,672
30232	HUSSEIN MUTAKA	Education Officer	U4L	601,341	7,216,092
30229	Bagaga Rebekah Olive	Education Officer	U4L	700,306	8,403,672
30017	BBOSA PETER	Education Officer	U4L	700,306	8,403,672
30021	SEMBEGUYA RONALD	Education Officer	U4L	700,306	8,403,672
30219	KASOMA VIOLET	Education Officer	U4L	700,306	8,403,672
30234	MUSOKE SERUWAGI	Education Officer (Scien	U4Sc	961,199	11,534,388
30245	NAMBAZIRA CATHERIN	Education Officer (Scien	U4Sc	871,323	10,455,876
30008	NASSUNA MARIA MUBI	Education Officer (Scien	U4Sc	961,199	11,534,388
30016	SSEKIZIYIVU EDWARD	Deputy Head Teacher (S	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					177,538,428

Cost Centre : ZZITWE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10252	KAKULU EDWARD	Education ASsistant	U7U	408,135	4,897,620
11570	NAKIBUULE MERAB	Education ASsistant	U7U	408,135	4,897,620
10276	KIZITO EDWARD	Education ASsistant	U7U	282,046	3,384,552
11566	NAKEERO ROSE	Education ASsistant	U7U	408,135	4,897,620
11530	MUWONGE MARTIN	Education ASsistant	U7U	438,119	5,257,428
11487	KIVUMBI SAMUEL	Education ASsistant	U7U	408,135	4,897,620
11560	NAKANJAKO JOSEPHINE	Education ASsistant	U7U	408,135	4,897,620
10868	OBOOTH RICHARD	Senior Education ASsista	U6L	482,695	5,792,340
10392	MAFABI PETER	Head Teacher (Primary)	U4L	551,479	6,617,748

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					45,540,168

Subcounty / Town Council / Municipal Division : Wakisi**Cost Centre : BUGULE PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10409	MBEIZA JULIET	Education ASsistant	U7U	408,135	4,897,620
11510	MBAGO BENARD	Education ASsistant	U7U	431,309	5,175,708
10033	ALUPO GLADES	Education ASsistant	U7U	438,119	5,257,428
11262	MUSIHO ALEX	Education ASsistant	U7U	408,135	4,897,620
10474	MUWUBANYA B. MADIN	Education ASsistant	U7U	467,685	5,612,220
10685	NAMUHOYA PROSCOV	Senior Education ASsista	U6L	482,695	5,792,340
10948	TIDHIRYALA CHARLES	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					41,224,812

Cost Centre : KALAGALA UMEA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10947	TEBESIGWA SALAAMA	Education ASsistant	U7U	413,116	4,957,392
10976	WABUYAKA AGNES	Education ASsistant	U7U	408,135	4,897,620
10545	NABUSIMBA J. HAMB	Education ASsistant	U7U	467,685	5,612,220
11248	LUGONDA AHMED	Education ASsistant	U7U	408,135	4,897,620
10070	ATENU DOMINIC	Education ASsistant	U7U	408,135	4,897,620
11683	SSERWANGA DAN NGOB	Education ASsistant	U7U	408,135	4,897,620
11032	BIRUNGI JULIET RWAN	Education ASsistant	U7U	408,135	4,897,620
10709	NAMBOZO AISA	Education ASsistant	U7U	438,119	5,257,428
10686	NAMAYANJA YUDAYA	Senior Education ASsista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					46,107,480

Cost Centre : KIIRA PUBLIC PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10071	ALOWO IMMACULATE	Education ASsistant	U7U	408,135	4,897,620
10836	OGUTTU GODFREY	Education ASsistant	U7U	408,135	4,897,620

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
11214	BABIRYE ESTHER NAMU	Education ASsistant	U7U	408,135	4,897,620
11225	DHIKUSOOKA JOSHUA	Education ASsistant	U7U	408,135	4,897,620
11045	GIIBWA BARBRA	Education ASsistant	U7U	431,309	5,175,708
10109	BATOLEIRE JAMES	Senior Education ASsista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					30,558,528

Cost Centre : KIRUGU C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11627	NANUKYE NORAH	Education ASsistant	U7U	408,135	4,897,620
10965	WABWIRE CHRISTOPHE	Education ASsistant	U7U	438,119	5,257,428
11338	MBEIZA DAMALI	Education ASsistant	U7U	408,135	4,897,620
11525	MUSALI GODFREY	Education ASsistant	U7U	467,685	5,612,220
11147	MUGOYA KENNETH	Education ASsistant	U7U	408,135	4,897,620
10088	BATUWALANA DANIEL	Education ASsistant	U7U	408,135	4,897,620
11027	AYESIGA RICHARD	Education ASsistant	U7U	408,135	4,897,620
11703	WANYANA W. JOYCE	Education ASsistant	U7U	467,685	5,612,220
10505	MWRITE DAVID	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
Total Annual Gross Salary (Ushs)					50,561,844

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 ASsistant	U7U	459,574	5,514,888
11580	NALUBOWA MAYIMUN	Education ASsistant	U7U	408,135	4,897,620
11552	NAJJUKA AGNES	Education ASsistant	U7U	459,574	5,514,888
10048	AMALI MERCELINE OKE	Education ASsistant	U7U	408,135	4,897,620
10127	BOGERE GEOFFREY	Education ASsistant	U7U	408,135	4,897,620
10974	WAFULA WILBERFORCE	Education ASsistant	U7U	467,685	5,612,220
10337	KWABAKYA AMINA	Education ASsistant	U7U	361,165	4,333,980
10755	NANKWANGA M. ROSE	Senior Education ASsista	U6L	485,685	5,828,220
11465	KAMYA DOMINIC R	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					52,781,448

Vote: 582 Buikwe District

Workplan 6: Education

Cost Centre : KITEYUNJA NAMIYAGI UMEA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11462	KALENZI MOSES	Education ASsistant	U7U	482,695	5,792,340
11254	LYAGOBA YASINI	Education ASsistant	U7U	408,135	4,897,620
10066	ATHIENO LUCY	Education ASsistant	U7U	431,309	5,175,708
10970	WASSWA VINCENT ALE	Education ASsistant	U7U	459,574	5,514,888
10787	NATABIRWA LUKIA	Education ASsistant	U7U	408,135	4,897,620
10967	WABUSABA STEPHEN	Education ASsistant	U7U	408,135	4,897,620
11635	NAMUGAYA RUTH	Senior Education ASsista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					36,968,136

Cost Centre : KIYAGI PARENTS PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10831	OPIO ALFRED	Education ASsistant	U7U	408,135	4,897,620
10471	MUYINDA DEOGRACEA	Education ASsistant	U7U	408,135	4,897,620
11578	NAKKU RUTH	Education ASsistant	U7U	408,135	4,897,620
11119	KAMITI BEATRICE	Education ASsistant	U7U	408,135	4,897,620
11261	MUKYALA VICTO	Education ASsistant	U7U	408,135	4,897,620
10122	BIRUNGI JUSTINE	Education ASsistant	U7U	413,116	4,957,392
10468	MUGIDE FRIDAUSI	Senior Education ASsista	U6L	482,695	5,792,340
10421	MUSUUBA FRANCIS	Head Teacher (Primary)	U4L	559,948	6,719,376
Total Annual Gross Salary (Ushs)					41,957,208

Cost Centre : LUWALA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11159	MWIMA LOVISA	Education ASsistant	U7U	408,135	4,897,620
10998	WEJJO K. MUSA	Education ASsistant	U7U	452,247	5,426,964
10679	NAMPIINA HARRIET	Education ASsistant	U7U	467,685	5,612,220
10255	KAWUMA GEORGE	Education ASsistant	U7U	467,685	5,612,220
10835	OLUPOT ERISEPHAN	Education ASsistant	U7U	467,685	5,612,220
10789	NATTABI MARGARET	Education ASsistant	U7U	445,095	5,341,140
10340	KYERU RONNER	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					39,808,248

Vote: 582 Buikwe District

Workplan 6: Education

Cost Centre : LUWALA TEA ESTATE PRIMARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10162	EKWARU JOHN ROBERT	Education ASsistant	U7U	467,685	5,612,220
11052	NERIMA MARGRET	Education ASsistant	U7U	467,685	5,612,220
10840	OSA ROSEMARY	Education ASsistant	U7U	408,135	4,897,620
10470	MUGOYA SALEH	Education ASsistant	U7U	467,685	5,612,220
10866	OBIN JIMMY HOWELLS	Education ASsistant	U7U	482,695	5,792,340
10842	OTIM PATRICK	Education ASsistant	U7U	408,135	4,897,620
11612	NANDAWULA OLIVIAN	Education ASsistant	U7U	408,135	4,897,620
10581	NAMWASE ESEZA	Education ASsistant	U7U	459,574	5,514,888
10319	KITIMBO FRED M.	Head Teacher (Primary)	U4L	593,981	7,127,772
Total Annual Gross Salary (Ushs)					49,964,520

Cost Centre : NAKALANGA UMEA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11005	ZAKABA ABDALLA RAZ	Education ASsistant	U7U	431,309	5,175,708
10301	KINTU ISMAIL	Education ASsistant	U7U	431,309	5,175,708
11094	NAMUSISI PROSSY	Education ASsistant	U7U	408,135	4,897,620
11513	MPYANGU ABDALLAH I	Education ASsistant	U7U	408,135	4,897,620
11694	WAHAINE WILBERFORC	Education ASsistant	U7U	408,135	4,897,620
11428	BBOSA MUHAMOOD	Education ASsistant	U7U	408,135	4,897,620
11188	LOGOSE KIBENDO HARR	Senior Education ASsista	U6L	703,189	8,438,268
10099	BALUNYWA GYAZA AH	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					49,664,556

Cost Centre : NALUVULE ISLAMIC PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10268	KASIRI SUZAN MUSOTA	Education ASsistant	U7U	408,135	4,897,620
11543	NABUDUWA BEATRICE	Education ASsistant	U7U	408,135	4,897,620
11480	KIZZA ARAMANZAN	Education ASsistant	U7U	488,768	5,865,216
10049	AMUSO JOSEPHINE	Senior Education ASsista	U6L	482,695	5,792,340
10508	MWASE AMULANI	Head Teacher (Primary)	U4L	551,479	6,617,748
Total Annual Gross Salary (Ushs)					28,070,544

Vote: 582 Buikwe District

Workplan 6: Education

Cost Centre : NAMINYA C/U PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10455	MUTESI MBEGA ASHA	Education ASsistant	U7U	467,685	5,612,220
10522	NABWIRE AGNES JACKL	Education ASsistant	U7U	408,135	4,897,620
10865	OKIA BETTY	Education ASsistant	U7U	467,685	5,612,220
10398	MATUKA BEATRICE	Education ASsistant	U7U	408,135	4,897,620
10457	MUYAKA MARTIN	Education ASsistant	U7U	408,135	4,897,620
11140	MATENDE JOHN	Education ASsistant	U7U	459,574	5,514,888
10044	AMUGA ESEZA	Education ASsistant	U7U	431,309	5,175,708
11527	MUTONYI ESTHER	Education ASsistant	U7U	408,135	4,897,620
10795	NDAGIRE MARY	Senior Education ASsista	U6L	729,721	8,756,652
10991	WANYIBE PAUL	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
Total Annual Gross Salary (Ushs)					57,568,032

Cost Centre : NAMINYA R/C PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11704	WASIKE MUNYINYI WA	Education ASsistant	U7U	467,685	5,612,220
10664	MUSENERO ROSE	Education ASsistant	U7U	431,309	5,175,708
10825	NYONGESA MAGDALEN	Education ASsistant	U7U	585,564	7,026,768
10986	WAKASULE PETER	Education ASsistant	U7U	431,309	5,175,708
11706	WERE BETTY	Education ASsistant	U7U	467,685	5,612,220
10666	WAISWA STEPHEN	Education ASsistant	U7U	408,135	4,897,620
10822	NYAFONO JANE FRANCE	Education ASsistant	U7U	467,685	5,612,220
10662	BABIRYE SYLVIA	Education ASsistant	U7U	408,135	4,897,620
11506	LYAKA FLORENCE	Education ASsistant	U7U	459,574	5,514,888
10663	KIZZA HELLEN	Education ASsistant	U7U	607,927	7,295,124
11036	BABIRYE SYLVIA	Education ASsistant	U7U	408,135	4,897,620
10402	MATONGO LAWRENCE	Education ASsistant	U7U	467,685	5,612,220
11199	WALUSANSA JENIPHER	Education ASsistant	U7U	467,685	5,612,220
10665	NANDERA SUZAN	Education ASsistant	U7U	467,685	5,612,220
11158	MWESIGWA JULIET	Senior Education ASsista	U6L	795,825	9,549,900
10832	OKUMU. O. JOHN	Deputy Head Teacher (Pr	U5U	723,868	8,686,416
Total Annual Gross Salary (Ushs)					96,790,692

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11138	KYAKUWA JULIET	Education ASsistant	U7U	726,813	8,721,756
10656	NALWOGA PROSSY	Education ASsistant	U7U	431,309	5,175,708
11066	NAKAWESI ANNET	Education ASsistant	U7U	408,135	4,897,620
10251	KASUBO FIIDA	Education ASsistant	U7U	467,685	5,612,220
11623	NANSUBUGA SOLOME	Education ASsistant	U7U	413,116	4,957,392
11404	ADETI FLORENCE	Education ASsistant	U7U	438,119	5,257,428
11014	IMASET GEOFFREY EMI	Education ASsistant	U7U	408,135	4,897,620
11028	BABIRYE FATUMA	Education ASsistant	U7U	408,135	4,897,620
11079	NAMALE ANIPHER	Education ASsistant	U7U	408,135	4,897,620
11359	SERUNJOGI SADIKI AWA	Education ASsistant	U7U	431,309	5,175,708
10290	KIGENYI G. S. LUKMAN	Senior Education ASsista	U6L	485,685	5,828,220
10997	WERE EDINANI	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					67,624,776

Cost Centre : WABUSANKE R/C PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11012	KASANGO RONALD	Education ASsistant	U7U	408,135	4,897,620
11257	MATOVU JIMMY	Education ASsistant	U7U	408,135	4,897,620
11252	LWANGA VINCENT	Education ASsistant	U7U	408,135	4,897,620
10258	KAMAGA EMMANUEL	Education ASsistant	U7U	408,135	4,897,620
10543	NABWIRE CHRISTINE	Senior Education ASsista	U6L	482,695	5,792,340
10238	KABUYE CHARLES	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					34,974,696

Cost Centre : WAKISI WABIYINJA PRIMAY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10969	WAMONO JOSEPH	Education ASsistant	U7U	431,309	5,175,708
10045	AMERIS JAMES	Education ASsistant	U7U	445,095	5,341,140
10988	WABWIRE ALFRED V D	Education ASsistant	U7U	438,119	5,257,428
10030	AKELLO BETTY	Education ASsistant	U7U	418,196	5,018,352
11539	NABIRYE MARY	Education ASsistant	U7U	431,309	5,175,708
10395	MAGoola ABAASI	Education ASsistant	U7U	408,135	4,897,620

Vote: 582 Buikwe District

Workplan 6: Education

Cost Centre : WAKISI WABIYINJA PRIMAY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11174	OJAMBO GEORGE	Senior Education ASsista	U6L	795,825	9,549,900
10041	AMOKO NELSON TISA	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					47,721,720

Cost Centre : WAKISI PUBLIC PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10120	BISIKWA SYLVIA	Education ASsistant	U7U	467,685	5,612,220
10240	KAWALA CHRISTINE	Education ASsistant	U7U	467,685	5,612,220
10262	KASOZI ISAAC LINCOLN	Education ASsistant	U7U	408,135	4,897,620
11087	NAMUGERE JESCA	Education ASsistant	U7U	431,309	5,175,708
10061	ARUGUDO PRISCILLA	Education ASsistant	U7U	408,135	4,897,620
10244	KANYANGE EDWARD	Education ASsistant	U7U	431,309	5,175,708
10248	KALEMBE FATUMA	Education ASsistant	U7U	467,685	5,612,220
11083	NAMPANO RONALD	Senior Education ASsista	U6L	795,825	9,549,900
10983	WADRI ALIA JUSTUS	Head Teacher (Primary)	U4L	723,868	8,686,416
Total Annual Gross Salary (Ushs)					55,219,632

Cost Centre : WAKISI R/C PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10620	NAKASAIRE ANNET WIN	Education ASsistant	U7U	467,685	5,612,220
10197	HIRYA ROBERT	Education ASsistant	U7U	431,309	5,175,708
10753	NANTONGO ROSEMARY	Education ASsistant	U7U	467,685	5,612,220
11072	NAKIRYA SARAH	Education ASsistant	U7U	408,135	4,897,620
11681	SSEMWOGERERE TONN	Education ASsistant	U7U	431,309	5,175,708
11364	KATO STEPHEN	Education ASsistant	U7U	431,309	5,175,708
11413	APOLOT GRACE	Senior Education ASsista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					37,441,524
Total Annual Gross Salary (Ushs) - Education					9,696,004,848

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved	Outturn by	Proposed

Vote: 582 Buikwe District

Workplan 7a: Roads and Engineering

	Budget	end Dec	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,488,769	1,121,014	2,393,436
District Unconditional Grant - Non Wage	16,649	0	10,000
Locally Raised Revenues	70,792	18,865	
Other Transfers from Central Government	1,416,160	759,647	1,392,665
Transfer of District Unconditional Grant - Wage	40,403	18,052	38,597
Unspent balances – Locally Raised Revenues		924	
Multi-Sectoral Transfers to LLGs	944,765	323,525	952,174
<i>Development Revenues</i>	606,161	91,395	591,330
LGMSD (Former LGDP)	43,000	14,904	24,905
Locally Raised Revenues	19,659	19,659	
Multi-Sectoral Transfers to LLGs	543,502	56,832	566,425
Total Revenues	3,094,930	1,212,409	2,984,766
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,488,769	1,529,424	2,393,436
Wage	133,907	148,380	139,510
Non Wage	2,354,862	1,381,044	2,253,926
<i>Development Expenditure</i>	606,161	428,478	591,330
Domestic Development	606,161	428,478	591,330
Donor Development	0	0	0
Total Expenditure	3,094,930	1,957,902	2,984,766

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department expects to receive Shs.2.9bn in the ensuing FY budget though there is a decline in revenues compared to the previous FY attributed to reduction in URF funds. The funds are expected to be used on Periodic Maintenance of 43.8Km and routine maintenance of 138Km, and under LGMSDP light grading of 5.5km. Routine and periodic maintenance of urban roads will be conducted on 409kms and 21kms respectively while bottlenecks will be removed along 65kms under CARs

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of Urban paved roads routinely maintained	48	40	0
Length in Km. of rural roads constructed	56	31	6
Length in Km of Urban unpaved roads routinely maintained	0	0	409
Length in Km of Urban unpaved roads periodically maintained	0	0	21
No. of bottlenecks cleared on community Access Roads	7	5	8
Length in Km of District roads routinely maintained	0	0	138
Length in Km of District roads periodically maintained	0	0	44
No of bottle necks removed from CARs	58	52	65
Function Cost (UShs '000)	3,094,930	1,599,184	2,894,190
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	0	21,654	90,576
Cost of Workplan (UShs '000):	3,094,930	1,620,838	2,984,766

Vote: 582 Buikwe District

Workplan 7a: Roads and Engineering

Planned Outputs for 2015/16

Routine Maintenance of 138Km, Periodic Maintenance 43.8Km of district roads, and grading of 5.5Km of District Roads under LGMSDP. Routine and periodic maintenance of urban roads will be conducted on 409kms and 21kms respectively while bottlenecks will be removed along 65kms under CARs

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

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

1. Inadequate road unit/equipment

The district has a single grader yet its coverage is big i.e covering 8 LLGs whose roads keep on deteriorating due to increasing traffic

2.

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buikwe TC

Cost Centre : Buikwe TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BKW/1013	KIZZA FRED	Driver	U8U	237,069	2,844,828
BKW/1012	SSEMMANDA GODFREY	Senior Assistant Enginee	U4Sc	1,177,199	14,126,388
Total Annual Gross Salary (Ushs)					16,971,216

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10668	WAISWA STANELY	Machine Operator	U8U	213,832	2,565,984
10288	SSEJAKA TIMOTHY	Artisan (Trade Tested)	U7U	237,069	2,844,828
10417	OLARA DAN JOHNSON O	Road Inspector	U6U	436,677	5,240,124
10007	SEGUYA FREDRICK	District Engineer	U1EU	2,328,850	27,946,200
Total Annual Gross Salary (Ushs)					38,597,136

Subcounty / Town Council / Municipal Division : Lugazi TC

Cost Centre : Lugazi TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LGZ/1030	KASIRYE HANNINGTON	Driver	U8U	237,069	2,844,828

Vote: 582 Buikwe District

Workplan 7a: Roads and Engineering

Cost Centre : Lugazi TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LGZ/1033	KATENDE YAHAYA	Plant Operator	U8U	213,832	2,565,984
LGZ/1032	SEMBATYA	Driver	U8U	237,069	2,844,828
LGZ/1034	MATOVU DAVID K.	Plant Operator	U8U	213,832	2,565,984
LGZ/1028	KAMYA DANIEL	Town Engineer (Senior E)	U3U	1,390,380	16,684,560
Total Annual Gross Salary (Ushs)					27,506,184

Subcounty / Town Council / Municipal Division : Njeru TC

Cost Centre : Njeru TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NJR/1028	LUBEGA CRANMER BUK	Driver	U8U	237,069	2,844,828
NJR/1027	SENGENDO ROBERT	Driver	U8U	237,069	2,844,828
NJR/1023	SINYA JOHN MOSES SM	Road Inspector	U6U	436,677	5,240,124
NJR/1017	AMALI JOSEPHINE CON	Stenographer Secretary	U5L	479,759	5,757,108
NJR/1026	EMOJONG ESANYU GEO	Assistant Engineering Of	U5Sc	735,608	8,827,296
NJR/1020	TAITIKA ROBERT	Town Engineer (Senior E)	U3U	1,390,380	16,684,560
Total Annual Gross Salary (Ushs)					42,198,744

Subcounty / Town Council / Municipal Division : Nkokonjeru TC

Cost Centre : Nkokonjeru TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NKO-WK/1016	KAKULE MUHAMAD	Driver	U8U	237,069	2,844,828
NKO-WK/1017	KIZITO FRANCIS	Machine Operator	U8U	213,832	2,565,984
NKO-WK/1020	MUTESASIRA DANIEL	Assistant Engineering Of	U5Sc	735,608	8,827,296
Total Annual Gross Salary (Ushs)					14,238,108
Total Annual Gross Salary (Ushs) - Roads and Engineering					139,511,388

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<i>UShs Thousand</i>			
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	72,313	33,404	54,663

Vote: 582 Buikwe District

Workplan 7b: Water

Sanitation and Hygiene	22,000	11,000	22,000
District Unconditional Grant - Non Wage	8,021	2,867	
Locally Raised Revenues	13,000	13,000	
Transfer of District Unconditional Grant - Wage	18,538	6,537	21,909
Multi-Sectoral Transfers to LLGs	10,754	0	10,754
Development Revenues	543,920	264,534	4,487,569
Conditional transfer for Rural Water	502,320	251,160	502,320
Donor Funding	41,600	13,374	3,957,963
Multi-Sectoral Transfers to LLGs		0	27,286
Total Revenues	616,233	297,938	4,542,232
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	72,313	38,913	54,663
Wage	18,538	12,295	21,909
Non Wage	53,775	26,618	32,754
Development Expenditure	543,920	273,725	4,487,569
Domestic Development	502,320	260,351	529,606
Donor Development	41,600	13,374	3,957,963
Total Expenditure	616,233	312,638	4,542,232

Department Revenue and Expenditure Allocations Plans for 2015/16

The water sector expects to operate on a budget of shs.4.5bn in the FY 2015/16 which is significant increase in the revenues compared to the previous FY. This positive shift in the expected revenues is attributed to support from ICEIDA. Most of the development grants will support improving sanitation and hygiene facilities in the fishing villages located in Nyenga, Ssi, Najja and Ngogwe Sub-counties. More funds will be channeled towards operation and maintenance of water sources to improve on functionality and management by the User Committees.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0981 Rural Water Supply and Sanitation

Vote: 582 Buikwe District

Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	4	1	19
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	8	19
No. of supervision visits during and after construction	50	40	30
No. of District Water Supply and Sanitation Coordination Meetings	0	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	10
No. of public latrines in RGCs and public places	2	0	74
No. of springs protected	11	6	18
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0	0	1
No. of deep boreholes drilled (hand pump, motorised)	8	0	27
No. of deep boreholes rehabilitated	25	23	34
% of rural water point sources functional (Gravity Flow Scheme)	0	0	95
% of rural water point sources functional (Shallow Wells)	0	0	90
No. of water pump mechanics, scheme attendants and caretakers trained	0	0	19
No. of water and Sanitation promotional events undertaken	89	74	100
No. of water user committees formed.	40	40	20
No. Of Water User Committee members trained	60	45	90
Function Cost (UShs '000)	616,233	190,005	4,542,232
Cost of Workplan (UShs '000):	616,233	190,005	4,542,232

Planned Outputs for 2015/16

The sector expects to drill 95 boreholes including production wells, construct ,Rehabilitation of 35 hand pumps,selection and training of 20 WUCs, 4 DWSCC meetings, 2 sub County Meetings, 8 advocacy meetings at S/Cs, 70 post , 74 latrines in fishing villages and RGCs, protection of 18 spring wells, 27 shallow wells and rehabilitation of 34 boreholes to improve on functionality and access to safe water. Other software activities will include sanitation week, revitalizing school health clubs, supervision and monitoring coupled with advocacy and promotion of sanitation and hygiene across all communities

(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. Operation and Maintenance

This is a key challenge of the sector, user communities do not contribute towards operation and maintenance

2. Demand for Deep boreholes

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

Vote: 582 Buikwe District

Workplan 7b: Water

3. Scrap Dealers

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buikwe TC

Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10032	KAVUMA VINCENT SSAJ	Assistant Water Officer	U5Sc	736,269	8,835,228
10389	KAYAGA AUTHUR	District Water Officer	U4U	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					21,909,624
Total Annual Gross Salary (Ushs) - Water					21,909,624

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	209,305	72,065	247,170
Transfer of District Unconditional Grant - Wage	87,484	42,793	86,265
Conditional Grant to District Natural Res. - Wetlands	7,059	3,530	7,059
District Unconditional Grant - Non Wage	33,000	7,500	6,000
Locally Raised Revenues	12,257	1,164	6,000
Multi-Sectoral Transfers to LLGs	69,505	17,078	141,846
<i>Development Revenues</i>	32,057	4,630	11,475
LGMSD (Former LGDP)	16,057	4,630	11,475
Multi-Sectoral Transfers to LLGs	16,000	0	
Total Revenues	241,362	76,695	258,645
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	209,305	100,834	247,170
Wage	87,484	64,203	158,605
Non Wage	121,821	36,632	88,565
<i>Development Expenditure</i>	32,057	4,630	11,475
Domestic Development	16,057	4,630	11,475
Donor Development	16,000	0	0
Total Expenditure	241,362	105,464	258,645

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department expects to receive a budget of shs.258.6m in the financial year 2015/16 up from Ushs.241.4m allocated in the previous FY. The increase in revenue allocation is attributed to more resources by the LLGs allocated to environmental conservation. These funds will support supervision and monitoring for compliance on environmental regulations on forests and wetlands. Tree planting and construction of fuel saving stoves for UPE schools will support

Vote: 582 Buikwe District

Workplan 8: Natural Resources

reduction in consumption of firewood hence conserving the environment. Due to increasing urbanization, physical planning is becoming a challenge hence adequate infrastructure planning will be enforced.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	30000	15000	30000
Number of people (Men and Women) participating in tree planting days		15000	0
No. of Agro forestry Demonstrations	2	0	0
No. of Water Shed Management Committees formulated	4	3	0
No. of Wetland Action Plans and regulations developed	4	3	4
No. of monitoring and compliance surveys undertaken	52	9	52
No. of new land disputes settled within FY	20	9	24
No. of community women and men trained in ENR monitoring	2	1	600
Function Cost (UShs '000)	241,362	79,124	258,645
Cost of Workplan (UShs '000):	241,362	79,124	258,645

Planned Outputs for 2015/16

- 4 Quarterly departmental meetings will be held, staff supervision and setting up agro forestry demonstrations; Training of 6 00 community members (Men and Women) in forestry management and ENR monitoring ; 2 Institutional fuel saving stoves constructed at 2 UPE Schools; 52 forests protection patrols conducted; 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 and Natural resources compiled, land titles and leases processed

(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 a department motor vehicle

The department is constrained in the movement to the field to supervise, monitor and enforce environmental laws and regulations

2. Inadequate office space

The department occupies a single room hence making records management very difficult

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buikwe TC

Cost Centre : Buikwe TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 582 Buikwe District**Workplan 8: Natural Resources****Cost Centre : Buikwe TC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BKW/1011	MUSOKE EDMUND	Physical Planner	U4Sc	1,103,582	13,242,984
Total Annual Gross Salary (Ushs)					13,242,984

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10423	NANKABIRWA EVA	Cartographer	U5L	598,822	7,185,864
10027	BALIMUNSI MOSES	Forestry Officer	U4Sc	1,177,688	14,132,256
10597	NAKIRI JAZIRA KYAZZE	Environment Officer	U4Sc	1,103,582	13,242,984
10373	KONGO ALEX ISAAC	Physical Planner	U4Sc	1,103,582	13,242,984
10412	SENYONJO NOAH NAKI	Registrar of Titles	U4U	876,222	10,514,664
10006	MUSOKE SOLOMON	District Natural Resource	U1EU	2,328,850	27,946,200
Total Annual Gross Salary (Ushs)					86,264,952

Subcounty / Town Council / Municipal Division : Lugazi TC**Cost Centre : Lugazi TC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LGZ/1029	KAMOGA HAMZA	Physical Planner	U4Sc	1,103,582	13,242,984
Total Annual Gross Salary (Ushs)					13,242,984

Subcounty / Town Council / Municipal Division : Njeru TC**Cost Centre : Njeru TC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NJR/1022	MEEME HEJIRA SOFIA	Physical Planner	U4Sc	1,177,688	14,132,256
NJR/1021	BUSIKU JOHN	Environment Officer	U4Sc	1,103,582	13,242,984
NJR/1025	BIRABWA SCOVIA	Land Valuer	U4Sc	436,677	5,240,124
Total Annual Gross Salary (Ushs)					32,615,364

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NKO-WK/1015	MWEBE JOYCE	Physical Planner	U4Sc	1,103,582	13,242,984

Vote: 582 Buikwe District

Workplan 8: Natural Resources

Cost Centre : Nkokonjeru TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					13,242,984
Total Annual Gross Salary (Ushs) - Natural Resources					158,609,268

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	415,271	145,666	491,082
Locally Raised Revenues	4,000	1,000	4,000
Conditional Grant to Women Youth and Disability Gr:	16,482	8,242	16,482
Conditional transfers to Special Grant for PWDs	34,411	17,206	34,411
District Unconditional Grant - Non Wage	13,643	807	5,000
Multi-Sectoral Transfers to LLGs	188,264	41,824	186,870
Transfer of District Unconditional Grant - Wage	121,991	57,507	122,642
Unspent balances – UnConditional Grants		840	
Other Transfers from Central Government		0	85,197
Conditional Grant to Functional Adult Lit	18,069	9,034	18,069
Conditional Grant to Community Devt Assistants Non	18,410	9,206	18,410
<i>Development Revenues</i>	200,484	77,296	193,527
Other Transfers from Central Government	14,998	2,448	
Multi-Sectoral Transfers to LLGs	5,019	0	5,019
Locally Raised Revenues		226	
LGMSD (Former LGDP)	157,437	73,773	165,478
Unspent balances – Conditional Grants		849	
Donor Funding	23,030	0	23,030
Total Revenues	615,755	222,962	684,609
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	415,271	200,175	491,082
Wage	171,669	110,941	170,925
Non Wage	243,602	89,234	320,157
<i>Development Expenditure</i>	200,484	85,283	193,527
Domestic Development	177,454	85,283	170,497
Donor Development	23,030	0	23,030
Total Expenditure	615,755	285,458	684,609

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive Ushs.684.6m for the financial year 2015/16 which is an increase in budget of 11.1% compared to the previous FY due to increase in Youth Livelihood Programme funds. The funds will cater for socio-economic transformation of Women, Youths and PWDs through supporting group projects. Completion of the youth market at Ajijja in Buikwe S/c will also enhance access to an organized market for products coming from Youth enterprises. Integration of Gender and renewed focus on promoting activities that reduce the inequality between Men and Women across all departments. Adult literacy, labour based inspections, social rehabilitation/conflict resolution to stop Gender Based Violence and conservation of the cultural heritage will be addressed in FY 2015/16

Vote: 582 Buikwe District

Workplan 9: Community Based Services

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	20	7	25
No. of Active Community Development Workers	13	9	13
No. FAL Learners Trained	520	371	700
No. of Youth councils supported	12	3	12
No. of assisted aids supplied to disabled and elderly community	10	60	2
No. of women councils supported	4	3	2
Function Cost (US\$ '000)	615,755	169,916	684,610
Cost of Workplan (US\$ '000):	615,755	169,916	684,610

Planned Outputs for 2015/16

The Department expects to spend money on the following projects, Procurement of 2000 liters of fuel for inland travel, Hold 4 departmental meetings at district Headquarters, Provision of staff welfare and overall coordination of the CBS Department. Children resettlement across the 12 LLGs, Social/family counseling, Process care orders, attend courts, celebrate Day of African Child, and promote protection of OVCs, Mobilize, train and fund PWDs, Youth and Women Groups for Income Generating Activities (IGAs) in 12 LLGs. Functionality of the CDOs will be enhanced and strengthened through continuous mentorships in their core functions. Pay motivation allowances to FAL instructors to train 700 adult learners, 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 Youth, Women, Disability and elderly council meetings. 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. Coordination and implementation of CDD/YLP programme in the District

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

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

1. Inadequate office space

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

2. Lack of a Departmental vehicle

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

3. Poor records storage

Departmental records are not well kept due to inadequate office space and lack of filing cabinets

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buikwe

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

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

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BKW/1014	SEKAJJA SAMUEL	Assistant Community De	U6U	436,677	5,240,124
Total Annual Gross Salary (Ushs)					5,240,124

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10474	NAKASAGGA MILLY SE	Stenographer Secretary	U5L	479,759	5,757,108
10419	MUTEBI MASITULAH	Community Development	U4L	744,866	8,938,392
10386	NAIGAGA KIGUMBA LY	Community Development	U4L	798,535	9,582,420
10019	SSEWANYO SAM KIGAN	Senior Community Devel	U3L	990,589	11,887,068
10181	KIRUTA SEMUSAMBWA	Senior Labour Officer	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					48,052,056

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 Community De	U6U	436,677	5,240,124
10185	NASSALI SHARIFAH	Community Development	U4L	744,866	8,938,392
Total Annual Gross Salary (Ushs)					14,178,516

Subcounty / Town Council / Municipal Division : Lugazi TC**Cost Centre : Lugazi TC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LGZ/1036	SSEMWOGERERE JACOB	Community Development	U4L	744,866	8,938,392
Total Annual Gross Salary (Ushs)					8,938,392

Vote: 582 Buikwe District**Workplan 9: Community Based Services****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 Development	U4L	744,866	8,938,392
Total Annual Gross Salary (Ushs)					8,938,392

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 Community De	U6U	436,677	5,240,124
10350	NAMAGEMBE JANE KAY	Community Development	U4L	744,866	8,938,392
Total Annual Gross Salary (Ushs)					14,178,516

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

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

Subcounty / Town Council / Municipal Division : Njeru TC**Cost Centre : Njeru TC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NJR/1034	OSINDE MARTIN	Assistant Community De	U6U	436,677	5,240,124
NJR/1035	MPATA GODFREY	Assistant Labour Officer	U6U	424,253	5,091,036
NJR/1033	BULEGA MILLY	Senior Community Devel	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					22,218,228

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NKO-CBS/1019	BAYIGA RUTH	Senior Community Devel	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					11,887,068

Vote: 582 Buikwe District

Workplan 9: Community Based Services

Subcounty / Town Council / Municipal Division : Nyenga

Cost Centre : Nyenga

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

Subcounty / Town Council / Municipal Division : Wakisi

Cost Centre : Wakisi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10390	NAGAYA MOSES	Community Development	U4L	744,866	8,938,392
10413	NASSUNA FRORA	Community Development	U4L	744,866	8,938,392
Total Annual Gross Salary (Ushs)					17,876,784
Total Annual Gross Salary (Ushs) - Community Based Services					170,926,716

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	910,700	868,255	199,339
Transfer of District Unconditional Grant - Wage	26,701	4,792	37,863
Conditional Grant to PAF monitoring	37,702	21,465	36,904
District Unconditional Grant - Non Wage	20,000	7,868	15,000
Locally Raised Revenues	19,000	7,210	15,000
Other Transfers from Central Government	723,944	795,304	
Multi-Sectoral Transfers to LLGs	83,353	31,617	94,572
<i>Development Revenues</i>	57,276	5,282	63,745
Multi-Sectoral Transfers to LLGs	22,284	1,492	15,606
LGMSD (Former LGDP)	16,991	3,790	18,139
Donor Funding	18,000	0	30,000
Total Revenues	967,975	873,537	263,084
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	910,700	898,911	199,339
Wage	26,701	13,804	49,082
Non Wage	883,999	885,107	150,257
<i>Development Expenditure</i>	57,276	5,642	63,745
Domestic Development	39,276	5,642	33,745
Donor Development	18,000	0	30,000
Total Expenditure	967,975	904,552	263,084

Vote: 582 Buikwe District

Workplan 10: Planning

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department expects to receive and spend a budget of shs.263.1m which is a sharp decline in overall revenues compared to the previous FY where the biggest chunk of funds had been earmarked for Census activities. However in the ensuing FY, the biggest share of the funds will be spent on recurrent expenditure. The main revenue sources for the department will be accessed under PAF Monitoring and accountability grant specifically earmarked for monitoring of progress of the PAF funded projects and activities in the 12LLGs. Continuous mentoring of LLG Staff in development Planning and reporting will be strengthened to improve on service delivery standards/gaps. LGMSD funds will support minor retooling of District headquarter Offices, conducting Planning Conference and Environmental screening of projects. The other allocations are from locally raised revenue, will support operational costs of the planning unit office through procurement of fuel and logistics, maintaining the District Statistical/M&E database and ICT facilities.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	1	3	3
No of Minutes of TPC meetings		9	12
No of minutes of Council meetings with relevant resolutions		0	6
Function Cost (UShs '000)	967,975	870,506	263,084
Cost of Workplan (UShs '000):	967,975	870,506	263,084

Planned Outputs for 2015/16

Planned outputs for the Planning Unit in FY 2015/16 include: a) Internal Assessment of the Minimum and Performance measures of the District and 12LLGs for the previous FY, b) All sector and LLGs projects appraised; c) Monitoring to ascertain progress and performance of the Annual departmental workplans and activities in LLGs; d) Update of the District database and official website for planning and guidance; e) Mentoring and technical backstopping of heads of departments and staff at the 12LLGs carried out; district retooled with necessary equipment and furnishings to allow creation of a conducive working environment; f) Strengthening networks with NGOs, private sector, and CSOs

(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. High cost of data collection

Most of the critical decisions are based on data, but the cost of profiling and collecting data is quite expensive and less attention is accorded to it

2. Failure to meet planned targets by sectors

Plans are quite ambitious and at times without insufficient local revenue inflows they are not financed hence underscoring the performance of the District workplans

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buikwe TC

Vote: 582 Buikwe District

Workplan 10: Planning

Cost Centre : Planning

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10618	KIMULA JAMES	Statistician	U4Sc	1,089,533	13,074,396
10345	KADDU FRANCIS	Population Officer	U4U	876,222	10,514,664
10619	MUKWAYA JAMES	District Planner (Principa	U2U	1,189,525	14,274,300
Total Annual Gross Salary (Ushs)					37,863,360

Subcounty / Town Council / Municipal Division : Njeru TC

Cost Centre : Njeru TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NJR/1015	MULOMBO YUSUF	Planner	U4U	934,922	11,219,064
Total Annual Gross Salary (Ushs)					11,219,064
Total Annual Gross Salary (Ushs) - Planning					49,082,424

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	144,760	35,296	117,394
Transfer of District Unconditional Grant - Wage	40,540	13,565	10,711
District Unconditional Grant - Non Wage	20,371	5,666	20,371
Locally Raised Revenues	10,143	5	20,143
Multi-Sectoral Transfers to LLGs	73,706	16,060	66,169
Total Revenues	144,760	35,296	117,394
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	144,760	50,576	117,394
Wage	84,275	34,656	46,909
Non Wage	60,485	15,921	70,485
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	144,760	50,576	117,394

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive Shs.115.4m down from Ushs.144.7m the previous FY 2014/15 and the shortfall is attributed to reduction in the overall wage allocation. These funds will support efficiency of the Internal Audit function through conducting departmental/LLGs Audit of books of accounts, 43 health centres, 162 schools, Annual closure of books of Accounts, monitor PAF/donor funded projects and more so submit Internal Audit reports to relevant offices (Chairperson, CAO, DPAC, and IGG). There has been change in workplan revenue and expenditure compared to the

Vote: 582 Buikwe District

Workplan 11: Internal Audit

previous year to support the expected recruitment and facilitation of additional staff in the Internal Audit Department

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	8	6	8
Date of submitting Quaterly Internal Audit Reports		01-05-2015	15/10/2016
<i>Function Cost (UShs '000)</i>	<i>144,760</i>	<i>46,049</i>	<i>117,394</i>
Cost of Workplan (UShs '000):	144,760	46,049	117,394

Planned Outputs for 2015/16

-The Department expects to produce four Quarterly Internal Audit reports. These will cover the whole District including the LLGs, Schools and Health Facilities

-Annual Closure of Books of Accounts for FY 2014/15 conducted and report on file

- 4 Monitoring reports on PAF/Donor funded projects conducted

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

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

1. Inadequate Staff at the District Internal Audit Office

The department is manned by one person which makes it hard to complete all the mandatory roles in time

2. Untimely response to Internal Audit management letters

There is a tendency of the Vote controllers to delay responding to the management letter which eventually delays completion and submitting of the Quarterly Internal Audit reports

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buikwe TC

Cost Centre : Buikwe TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BKW/1008	SAAZI GEORGE WILLIA	Internal Auditor	U4U	926,247	11,114,964
Total Annual Gross Salary (Ushs)					11,114,964

Cost Centre : Internal Audit HQ

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10018	SSETUBA HAMISI	Internal Auditor	U4U	892,574	10,710,888
Total Annual Gross Salary (Ushs)					10,710,888

Subcounty / Town Council / Municipal Division : LUGAZI TC**Cost Centre : Lugazi TC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LGZ/1037	NKWANGA MUSOKE RO	Senior Internal Auditor	U3U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NJR/1037	NASSOZI HILDA	Examiner of Accounts	U5U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NKO-FIN/1023	NSUBUGA ABRAHAM	Internal Auditor	U4U	892,574	10,710,888
Total Annual Gross Salary (Ushs)					10,710,888
Total Annual Gross Salary (Ushs) - Internal Audit					46,908,468

Vote: 582 Buikwe District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	3 National days celebrate. Independence Labour Day Liberation Day Travel inland 4 Quarterly monitoring activities undertaken in 12 LLGs; 2 Adverts run to source for bidders Bank charges on administration account paid. Welfare and entertainment done; CAO's monthly airtime procured; Small office equipment procured; General security maintained Membership to autonomous bodies paid. Stationery paid Daily news papers for CAO's office bought; Maintenance Medical expenses Workshops and seminars Commitments on arrears. Monitoring of 162 P/S,SSS,12 LLGS and health C II and III	Celebrated Independence day staff welfare. Cao travelled to kampala to the Iceland Embassy, CAO monitored and attended meetings in Lugazi Tc,Buikwe,Njeru TC . CAO to official opening of civil service college in Jinja. CAO travelled to kampala for data capture and salary payment for october,November and December. Paid securityguards. Transferred IFM money to Lugazi TC. Paid office rent to Buikwe s/c	3 National days celebrated (Independence, Labour Day Liberation Day) 4 Quarterly monitoring reports produced 2 Adverts run in print media to source for service providers General security maintained Maintainance of District membership th ULGA Payment of salaries to 37 staff deployed under District Administration Monitoring of 162 P/S,8 SSS,12 LLGS and health C II and III Administrative costs of the CAO's Office paid (Allowances, Fuel and lubricants, Assorted stationery, welfare and entertainment, internet/airtime,perdiem, small office equipment, water and electricity bills, medical expenses) IFMIS running costs transferred to Lugazi T/C
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<i>Wage Rec't:</i>	12,080	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	299,487	<i>Non Wage Rec't:</i>	172,251	<i>Non Wage Rec't:</i>	232,134
<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	311,567	Total	172,251	Total	232,134

Output: Human Resource Management

Vote: 582 Buikwe District

Workplan Outputs

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

Ia. Administration

Non Standard Outputs:	Supprt to MoPS to migrate data to IPPS done and District payrolls printed;	PHRM travelled to Mops and MOFPED for salary payment October, November and December. Facilitated performance management training for staff	District payroll managed, staff salaries paid on time	
	HRIS updated on a quarterly basis and wage Bill managed and reported to various ministries		HRIS updated on a quarterly basis and wage Bill managed and reported to various ministries	
	Small office equipment procured.		Operational expenses of the HR office cleared (office imperest, assorted stationery, internet/airtime, small office equipment, per diem, fuel and lubricants)	
	Monthly Internet subscription paid;		Staff training and development carried out	
	Travel inland paid;		88% of District and LLGs staff appraised	
	Staff training and development carried out			
	<i>Wage Rec't:</i> 857,996	<i>Wage Rec't:</i> 125,713	<i>Wage Rec't:</i> 157,385	
	<i>Non Wage Rec't:</i> 43,700	<i>Non Wage Rec't:</i> 26,454	<i>Non Wage Rec't:</i> 59,511	
	<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 901,696	Total 152,168	Total 216,896	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (At the human resource office District hqtrs 12 LLGs Backstopped)	yes (Capacity building plan in place)	Yes (Capacity building policy and plan in Place at the District HQs)	
No. (and type) of capacity building sessions undertaken	150 (commitments Generic trainings undertaken FY 2012/13 Ngomuka Holdings	4 (Paid for Nansubuga Robina training in information systems. District council memebers toured Jinja acquiring skills in agriculture)	6 (6 capacity building sessions under taken: Career development-Monitoring and Evaluation; Generic trainings-Training in in M&E, cross-cutting issues IHIV/AIDS, Gender and Environment) Generic trainings-CBNA, reporting, mentoring newly recruited employees)	
Non Standard Outputs:	5 District staff and Client charter implemented. Pre-retirment training and induction of new staff. Capacity plan and refined CBNA report . Improved staff performance.)	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> 60,550	<i>Domestic Dev't</i> 20,958	<i>Domestic Dev't</i> 38,391	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 60,550	Total 20,958	Total 38,391	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	4 (4 county meetings conducted	68 (68% of LG established posts filled)	75 (75% of LG established posts filled by close of FY 2015/16)	
	4 quarterly monitoring reports produced.			
	88% of LLGS staff appraired)			

Vote: 582 Buikwe District

Workplan Outputs

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

Ia. Administration

Non Standard Outputs:		N/A		4 county meetings held
				4 quarterly monitoring reports produced.
				Annual board of survey conducted
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	26,681	<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	26,681	Total	0

Output: Public Information Dissemination

Non Standard Outputs:	PAF news Letters Press conference Workshops and seminars Procurement of fuel Radio talk shows Monitoring reports	No activity done		Press conference Workshops and seminars conducted Procurement of fuel Radio talk show airtime conducted Information disseminated using ICT facilities and noticeboards
	<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>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,600	Total	0

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	Small office equipment and Assorted stationery procured for the central registry		Quarterly monitoring reports in LLGs produced 1 workshop on records management for LLG conducted Small office equipment for the registry procured. Stationery procured (Including legal documents) procured 2 filing cabinets procured
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	8,015	<i>Non Wage Rec't:</i>	780
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,015	Total	780

Output: Procurement Services

Vote: 582 Buikwe District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<i>1a. Administration</i>				
Non Standard Outputs:	Office stationery	4 Contracts committee meetings held at the District HQs, 4 sets of minutes in place	Small office equipment, Office stationery, fuel and lubricants, computer maintenance procured	
	Fuel procured			
	Computer maintenance	4 Evaluation Committee meetings held, 4 reports on file	4 Quarterly progress reports on procurements compiled and submitted to PPDA	
	Advertisement	Assorted stationery, fuel and lubricants procured and computers maintained		
	<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>	6,446
	<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	10,000	Total	6,446
			Total	10,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	191,371	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	319,853
<i>Non Wage Rec't:</i>	1,049,917	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	988,066
<i>Domestic Dev't</i>	50,462	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	60,068
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,291,750	Total	0	Total	1,367,988

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/09/15 (Draft financial statements produced and submitted for FY 2013/14 .2013/2014 Annual Budgets prepared and approved by 31st may, 2015. Prarpare and submit performance contract form B for FY 2013/14)	20/7/2016 (Annual performance report compiled and submitted to MoFPED/OPM by 20/7/2016)
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Vote: 582 Buikwe District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	1 training held for LLGs	Books of accounts procured	Books of accounts/finance related stationery procured;
	Books of accounts procured;	Charging policy renewed; Assets engraved	
	All businesses registered and markets gazzated;	Payment to Buikwe s/c for office construction. Remitted VAT to URA	All businesses registered and markets gazzated; Business register updated regularly
	Payment of revolving fund for motor vehicle	CFO and S.A attended budget consultative meeting at Ridar Hotel. S.A attende a constative meeting at Iceland Embassy	Annual commitment/payment towards District Chairpersons motorvehicle-double cabin paid to MoLG
	Charging policy renewed;		
	Compuetr serviced on a quarterly basis;		Charging policy reviewed and updated, distributed to 12LLGs;
	All assets engraved		
	Office stationery, fuel procured and co-funding made.		ICT facilities (Computer, Printers and copier maintained and serviced on a regular basis;
	Payment to Buikwe s/c		All newly procured assets engraved
			Operational expenses of the Finance office cleared (Office stationery, fuel and lubricants-2,500litres), and staff welfare procured
			Co-funding obligations for LGMSD, ICEIDA remitted to the respective accounts/deparments
			Monthly rental fees for Buikwe s/c offices paid
	<i>Wage Rec't:</i> 165,248	<i>Wage Rec't:</i> 84,108	<i>Wage Rec't:</i> 194,639
	<i>Non Wage Rec't:</i> 132,334	<i>Non Wage Rec't:</i> 81,159	<i>Non Wage Rec't:</i> 103,866
	<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 297,582	Total 165,267	Total 298,505

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	423016300 (These are the revenues expected from 12 LLGs and the District)	2950000000 (Ushs. 2.95bn collected in by end of Q.2)	4048027000 (Ushs. 4.05bn collected from other Local Revenues from the 12 LLGs and the District)
Value of Hotel Tax Collected	15 (Planned number Njeru 6, Najjembe 2, Nkokonjeru 3, Lugazi 4)	8389500 (Ushs. 8.39m collected as Hotel tax)	55800000 (Ushs. 55.8m collected from Hotel tax from the 12LLGs)
Value of LG service tax collection	323427000 (Local Service Tax collected from all the 12 LLGs in the District.)	45178000 (Local Service Tax collected from all the 12 LLGs in the District)	281627000 (Ushs. 281.6m collected from Local Service Tax collected from all the 12 LLGs in the District.)

Vote: 582 Buikwe District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	2 sensitization meetings of tax payers held;	1 trip to the field for revenue mobilization for the finance committee and technical staff in 8 LLGS	2 tax awareness and sensitization seminars held
	Revenue assessment activity undertaken	Revenue assessment activity undertaken at Najja and Ssi subcounties	Revenue assessment activity undertaken, revenue register updated
	Revenue check points put on main road junctions		Revenue check points to check on defaulters installed at selected poings
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 39,966	<i>Non Wage Rec't:</i> 18,650	<i>Non Wage Rec't:</i> 14,738
	<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 39,966	Total 18,650	Total 14,738

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	31/03/15 (Draft budget to be presented in March)	11/03/2016 (Draft Budget and Annual workplan approved by Council)
Date of Approval of the Annual Workplan to the Council	31/05/15 (2015-2016 Five Year Development Plan approved)	31/05/15 (workin progress data collection and varidation and approval will be in may 2015)	12/2/2016 (Annual workplan for FY 2016/17 approved by Council on 12/2/2016)
Non Standard Outputs:	2013/2015 Budget Framework Paper prepared;	Fixed asset register updated. Budget conference was held and financed in Planning department	Budget Framework Paper (BFP) for FY 2016/17 prepared and submitted to MoFPED
	2015/2016 Budget Conference held		District Budget Conference for FY 2016/17 held headquarters; District HoDs facilitated to attend regional budget consultative workshop
	A fixed assets register put in place		District Assets register updated regularly
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 22,458	<i>Non Wage Rec't:</i> 585	<i>Non Wage Rec't:</i> 11,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 22,458	Total 585	Total 11,000

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. Collected local service tax cheque from Scoul and Local Hotel tax from Najjembe forest hotel	Monthly and quarterly cash flow statements compiled and verified
			Reconciled statements in place on a daily and monthly basis
			Bank agents facilitated to collect monthly bank statements
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,557	<i>Non Wage Rec't:</i> 286	<i>Non Wage Rec't:</i> 17,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,557	Total 286	Total 17,000

Vote: 582 Buikwe District

Workplan Outputs

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

2. Finance

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/08/14 (2013/2014 Final Accounts prepared and submitted to OAG)	14/11/14 (14 copies of Final Accounts prepared and submitted to OAG submitted to OAG)	31/08/2016 (Final Accounts for FY 2015/16 prepared and submitted to OAG before the mandatory deadline)
Non Standard Outputs:	4 quarterly Out Put Budgeting reports produced 12 monthly Returns filed. Procure 1 Laptop, UPS and External Disk	5 months revenue returns filed i.e September, October and November	4 quarterly budget performance reports produced and submitted to relevant authorities 12 monthly returns filed 1 Laptop, UPS and External Disk procured for Finance office
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 20,000	<i>Non Wage Rec't:</i> 8,889	<i>Non Wage Rec't:</i> 15,557
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 20,000	Total 8,889	Total 15,557

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 190,333	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 191,576
	<i>Non Wage Rec't:</i> 1,124,924	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,126,249
	<i>Domestic Dev't</i> 3,122	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,122
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,318,378	Total 0	Total 1,320,947

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	Construction a foundation for an office block for Buikwe s/c	Part payment made towards construction of an office block for Buikwe S/c at Kasubi	Phase II construction of Buikwe Sub-county Headquarters/ Resource Centre at Kasubi completed
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 24,000	<i>Domestic Dev't</i> 18,825	<i>Domestic Dev't</i> 20,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 24,000	Total 18,825	Total 20,000

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Payment made for the CAOs' motor vehicle to MOLG	No payment effected in Q.2	Payment made for CAO's motor vehicle to MoLG
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 27,841	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 27,841
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 27,841	Total 0	Total 27,841

Vote: 582 Buikwe District

Workplan Outputs

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

2. Finance

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:

District Chairperson's vehicle maintained on a monthly basis;	Assorted stationery, news, periodicals and small office equipment procured for District	District Chairperson's vehicle maintained on a monthly basis;
District Chairperson's fuel procured;	Chairperson's Office, expenses on meals for DEC members cleared	District Vice Chairperson's fuel and lubricants (2,500litres) procured
District Vice Chairperson's fuel procured;	1 printer cartridge procured and computer for the Office of the District Chairperson serviced	Office operational expenses and welfare catered for:
District Speaker and Deputy Speaker's fuel procured;	Contract staff salaries cleared for the months of September - December 2014	District Speaker and Deputy Speaker's fuel expenses cleared (office stationery, refreshments, communication, pledges and donations)
Communication ensured;	Distict Chairperson's Vehicle serviced and maintained	Small office equipment procured;
District Chairperson's pledges and donations honored;	Gratuity expenses cleared for District Councillors for the months of October- December 2014;	Gratuity and Ex-gratia for Political leaders paid;
Small office equipment procured;	Arrears for 4 LC.1 Chairperson's gratuity cleared	Staff salaries and arrears paid for 12months
Staff welfare ensured;	District Chairperson facilitated to attend various functions and workshops	Pension for teachers and other LG Staff paid for 3months
Gratuity and ex-gratia for Political leaders paid;	District Chairperson's vehicle maintained	
Payment of staff salaries	District Chairperson's, District Speaker and Deputy Speaker, District Vice Chairperson's facilitated to mobilise the community and monitor projects in Ngogwe, Najja, Ssi, Wakisi and Najjembe subcounties	
Arrears Payment made. ULGA Regional meeting		

<i>Wage Rec't:</i>	232,022	<i>Wage Rec't:</i>	63,628	<i>Wage Rec't:</i>	232,022
<i>Non Wage Rec't:</i>	284,701	<i>Non Wage Rec't:</i>	83,164	<i>Non Wage Rec't:</i>	427,448
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	516,723	Total	146,792	Total	659,470

Vote: 582 Buikwe District

Workplan Outputs

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

3. Statutory Bodies

Output: LG procurement management services

Non Standard Outputs:	12 Contracts Committee meetings held; 4 monitoring activities undertaken.	8 Contracts Committee meetings held; allowances, meals and refreshments for committee members cleared 1 monitoring activity undertaken.	12 Contracts Committee and Evaluation Committee meetings held and facilitated with lunch and refreshments; 4 monitoring activities undertaken on projects under implementation Office stationery and other operational costs of the PDU cleared
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,000	<i>Non Wage Rec't:</i> 6,250	<i>Non Wage Rec't:</i> 9,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 9,000	Total 6,250	Total 9,000

Output: LG staff recruitment services

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	8 District Service Commission Meetings held at the District HQs to undertake recruitment of teachers and other Staff. Fuel and lubricants procured for the months of October - November 2014 paid 1 Advert run in the print media, meals and refreshments for DSC office procured 2nd Quarter Retainer allowances for 3 DSC members cleared Stationery, photocopying, tonner, and allowances for support staff during meetings cleared Short listing of Head teachers ,District planner and sec.servic commission conducted	12 District Service Commission meetings held at the District HQs; DSC Chairperson's salary paid for 12 months. Personnel incharge DSC facilitated to prepare logistics for the District Service Commission business
	<i>Wage Rec't:</i> 24,523	<i>Wage Rec't:</i> 8,630	<i>Wage Rec't:</i> 24,523
	<i>Non Wage Rec't:</i> 47,019	<i>Non Wage Rec't:</i> 29,234	<i>Non Wage Rec't:</i> 47,019
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 71,542	Total 37,864	Total 71,542

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	200 (Lease and mail land titles processed)	29 (29 land applications cleared in Q.2, assorted stationery and office running expenses cleared)	100 (100 Lease and Mailo Land titles processed)
No. of Land board meetings	6 (6 Land Board meetings held)	3 (2 Land Board meetings held at the District HQs)	6 (6 Land Board meetings held at the District HQs)
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

Vote: 582 Buikwe District

Workplan Outputs

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

3. Statutory Bodies

<i>Non Wage Rec't:</i>	9,500	<i>Non Wage Rec't:</i>	4,655	<i>Non Wage Rec't:</i>	9,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,500	Total	4,655	Total	9,500

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (DPAC reports generated for the District and LLGs at the District Head quarters)	3 (3 PAC reports discussed in Council, District HQs)	4 (4 DPAC reports generated and discussed for the District and LLGs.)
No. of Auditor Generals queries reviewed per LG	1 (Auditor General's management letters reviewed per LG)	18 (18 Auditor General's queries reviewed in Q.2)	15 (15 Auditor General's queries reviewed and responses submitted OAG)
Non Standard Outputs:		No activity planned	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,620	<i>Non Wage Rec't:</i>	4,809
<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	9,620	Total	4,809

Output: LG Political and executive oversight

Non Standard Outputs:	4 DEC monitoring activities undertaken;	District Councillors facilitated to undertake monitoring of PAF funded projects in the 8LLGs	4 DEC monitoring exercises undertaken on government programmes and projects;
	4 District Councillors monitoring meeting undertaken.	Buikwe s/c, Ngogwe, Nyenga and Wakisi on construction at Kasubi PS ,Senyi HC II	4 District Councillors monitoring exercises undertaken on government programmes and projects.
			4 feedback meetings held by the DEC and DTPC to iron out salient issues pertaining service delivery/on government programmes
<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>	31,006
<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	51,600	Total	31,006

Output: Standing Committees Services

Vote: 582 Buikwe District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	6 District Council and 6 sets of Sector Committee meetings held	Councillors facilitated to undertake monitoring of district projects (schools, roads, health centres)	12 sets of minutes by Council committees produced, discussed and approved
	12 sets of minutes for council and standing committees	2 District Council meetings held at the District HQs, 2 Council emoluments cleared.	Lunch and refreshments procured for Council Committee members
		Assorted stationery, meals and refreshments procured for Council and Committee meeting	
		2 Standing Committee meetings held at the District HQs, 2 sets of minutes on file	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	55,200	<i>Non Wage Rec't:</i>	23,270	<i>Non Wage Rec't:</i>	55,200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	55,200	Total	23,270	Total	55,200

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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 MSIP strengthened)	0 (37 Paid salaries to the retrenched staff)
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Vote: 582 Buikwe District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	F:12 Adaptive research trial sites established and managed J: District adaptive research team facilitated to support implementation of research and development N:2 District farmer for a review meetings held (One every six months) Q: Agriculture advisory services farming tips and market information disseminated through radio/mass media (10 talk shows & 48 announcements)	No activity done			
	<i>Wage Rec't:</i>	183,845	<i>Wage Rec't:</i>	98,210	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	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	183,845	Total	98,210	Total 0

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	520 (Agricultural advisory demonstration workshops on selected enterprises conducted in the 12 LLGs of the District)	0 (N/A)			(0)
No. of functional Sub County Farmer Forums	12 (Farmer forum supported to hold meetings and to participate in planning and capacity development sessions.)	0 (N/A)			(0)
No. of farmers receiving Agriculture inputs	2222 (2015 food security, 195 market oriented and 12 Commercialising farmers supported to receive agriculture in puts.)	0 (N/A)			(0)
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))	0 (N/A)			(0)
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.	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>	209,330	<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	209,330	Total	0	Total 0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 582 Buikwe District

Workplan Outputs

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

4. Production and Marketing

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	31,240	Non Wage Rec't:	0	Non Wage Rec't:	31,240
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	31,240	Total	0	Total	31,240

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Salaries for District extension staff and District staff paid. 4 departmental meetings held -Semi annual visits to monitor filed activities. Quarterly agricultural data -1 Tablet procured Quarterly reports Office running imprest managed	34 Salaries for District extension staff and District staff paid. 2 departmental meetings held and discussed 2 qtr report. 1 monitoring visit made at Kiyindi Fishing ground One report agricultural data produced for council discussion. Monotoring of rice sedd multiplication, pasture and cassava multiplication gardens in Ssi,Najja,Buikwe and Nyenga	Salaries for District extension staff and District staff paid. 4 departmental meetings held -2Semi annual visits to monitor filed activities held. Avian flue controlled in infested sub-counties Quarterly reports produced and submitted to MAAIF Office running imprest paid to procure assorted stationery, fuel and lubricants		
Wage Rec't:	299,006	Wage Rec't:	116,443	Wage Rec't:	364,717
Non Wage Rec't:	19,630	Non Wage Rec't:	13,391	Non Wage Rec't:	16,670
Domestic Dev't	2,030	Domestic Dev't	535	Domestic Dev't	10,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	320,666	Total	130,369	Total	391,387

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)	0 (No activity planned)		
Non Standard Outputs:	7 Plant clinics managed at Lugazi, Kiyindi,Ssenyi and Nkonkonjeru,Ngogwe,Buikwe and Nyenga. 8 demonstration and multiplication sites	4 Plant clinics managed at Lugazi, Kiyindi,Ssenyi and Nkonkonjeru.A quarterly Pest and Disease survey in Ssi, Ngogwe, Najja, Nyenga, Wakisi , Najjembe and Kawolo LLGs.One monitoring visit on plant clinics in Najja,Nkokonjeru,Ngogw	Multiplication of disease tolerant crop varieties i.e. coffee,banana,cassava,sweet potato and cocoa. 7 existing plant clinics managed on disease and pest surveillance Foundation seed multiplication and popularisation of proven technologies in all LLGs		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	7,100	Non Wage Rec't:	0	Non Wage Rec't:	8,000
Domestic Dev't	17,001	Domestic Dev't	9,333	Domestic Dev't	28,090
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	24,101	Total	9,333	Total	36,090

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (No activity planned)	0 (No activity planned)	0 (No activity planned)
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Vote: 582 Buikwe District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
No. of livestock vaccinated	1 (.Viccination of poultry and dogs against; FMD,NCD,IBR & Rabies respectively)	253 (253 dogs vaccinated in Najjembe Kawolo s/cs)	5000 (Vaccination of cattle, poultry and dogs against FMD NCD IBR and rabies in all LLGs)	
No. of livestock by type undertaken in the slaughter slabs	0 (No activity planned)	0 (No activity planned)	0 (No activity planned)	
Non Standard Outputs:	1 surveys done 1 checkpoint managed 4 inspection visits and 24 check points Establish 1 communal animal health centres in Nyenga and Njeru	No activity done	Disease surveys, inspection visits and animal check points conducted in all LLGs Communal animal health centres established in Ssi Sub-county	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,300	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 9,000	
	<i>Domestic Dev't</i> 12,000	<i>Domestic Dev't</i> 1,973	<i>Domestic Dev't</i> 9,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 19,300	Total 1,973	Total 18,000	
Output: Fisheries regulation				
Quantity of fish harvested	0 (No activity planned)	0 (No activity planned)	2 (2 tonnes of fish harvested from the 2 fish ponds in Buikwe and Kawolo Sub-counties)	
No. of fish ponds stocked	1 (1 Fish pond restocked)	0 (No activity planned)	2 (2 fish pond demonstrations established in Buikwe & Kawolo Sub-counties)	
No. of fish ponds constructed and maintained	1 (1 Fish pond rehabilitated stocked in Najjembe and Buikwe s/c.)	1 (One Fish pond demonstration established in Najjembe. Rehabilitated a fish pond in Buikwe and stocked)	0 (None)	
Non Standard Outputs:	Fisheries regulation enforced in Njeru, Nyenga,Ssi, Najja, Ngongwe,Lugazi & Nkonkonjeru Service delivery in the fishing community improved	Three patrols in Ssi,Nyenga,Nokonjeru and Ngogwe,2871 illegal gears destroyed on court orde	Fisheries regulation enforced in Njeru, Nyenga,Ssi, Najja, Ngongwe,Lugazi & Nkonkonjeru Service delivery in the fishing community improved with support from ICEIDA	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,700	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 5,400	
	<i>Domestic Dev't</i> 19,000	<i>Domestic Dev't</i> 7,860	<i>Domestic Dev't</i> 9,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 10,000	
	Total 25,700	Total 9,360	Total 24,400	
Output: Vermin control services				
No. of parishes receiving anti-vermin services	0 (No activity planned)	0 (No activity done)	8 (Anti-vermin services conducted in 8 parishes)	
Number of anti vermin operations executed quarterly	8 (8 Vermin camps in 8 rural LLGs)	0 (No activity done)	8 (8 anti-vermin operations executed in 8 rural sub-counties)	
Non Standard Outputs:	Not planned activity	No activity done	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> 2,643	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,943	
	<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 2,643	Total 0	Total 1,943	

Vote: 582 Buikwe District

Workplan Outputs

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

4. Production and Marketing

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))	15 (one monitoring visit to the tsetse traps in Najjembe, Wakisi, Najja and Kawolo)	0 (None planned)
Non Standard Outputs:	15 Bee hives in Buikwe and s/cs. 1 harvesting gear	procure 15 Bee hives for Buikwe and Najja subcounty	Modern technologies in apiary production demonstrated in Wakisi, Nyenga Sub-counties Value addition and marketing of honey promoted in Wakisi, Najja 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> 600	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 10,000	<i>Domestic Dev't</i> 3,192	<i>Domestic Dev't</i> 8,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,600	Total 3,192	Total 10,000

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 information collected and disseminated Farmers mobilised into 1 Higher level market institution for maize group marketing in wakisi)	3 (2 SACCOs trained and audited in Wakisis and Njeru T/C. 1 Group for maize marketing mobilized and trained by the commercial office)	22 (Farmers mobilised into Higher level market institutions)
No. of market information reports disseminated	1 (one tourist site developed)	1 (Collected market information on major agricultural produce and disseminated to the beneficiaries in Lugazi, Njeru and Nkokonjeru)	2 (2 Market information reports disseminated to stakeholders)
Non Standard Outputs:	N/A	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> 6,800	<i>Non Wage Rec't:</i> 2,496	<i>Non Wage Rec't:</i> 5,071
	<i>Domestic Dev't</i> 1,300	<i>Domestic Dev't</i> 400	<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 8,100	Total 2,896	Total 5,071

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	()	0 (N/A)	0 (N/A)
No. of cooperative groups mobilised for registration	0 (No activity planned)	0 (N/A)	2 (2 cooperative groups mobilized for registration)
No of cooperative groups supervised	20 (mobilise and strength 8 lead SACCOs. Collection of market information in 4 urban markets and dissemination to 8 LLGS Mobilise maize farmers in Wakisi for group marketing)	0 (N/A)	20 (20 SACCOs strengthened and supervised in the 12 LLGs)
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> 2,900
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 582 Buikwe District

Workplan Outputs

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

4. Production and Marketing

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,900

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, Allownces, salaries paid	One quarterly support supervision conducted and a report produced for action. Mass polio immunization conducted. Four quarterly family days conducted. 384 staff paid salaries	Quarterly support supervision conducted. 4 quarterly family health days conducted in the 12LLGs. Operations costs of DHO's paid; office imprest, Travel and transport, Allownces and motor vehicle maintenance. Medical staff salaries paid for 12months. World AIDS day commemorated in the District; the 4 thematic HIV/AIDS intervention areas strengthened under District HIV/AIDS strategic plan
	<i>Wage Rec't:</i> 2,759,943	<i>Wage Rec't:</i> 1,297,720	<i>Wage Rec't:</i> 2,716,053
	<i>Non Wage Rec't:</i> 22,499	<i>Non Wage Rec't:</i> 9,339	<i>Non Wage Rec't:</i> 91,286
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 625,172	<i>Donor Dev't</i> 199,249	<i>Donor Dev't</i> 0
	Total 3,407,614	Total 1,506,309	Total 2,807,339

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	DISEASE SURVEILANCE DONE	DISEASE SURVEILANCE DONE	Mass polio immunization successfully conducted in all the 12 LLGs. Disease surveillance conducted in all the 12LLGs. Donor led interventions supervised and managed (HIV/AIDS, Malaria and TB, Immunization of children)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 25,500	<i>Non Wage Rec't:</i> 17,501	<i>Non Wage Rec't:</i> 40,425

Vote: 582 Buikwe District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	625,172
	Total	25,500	Total	17,501
			Total	665,597

5. Health

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)	5425 (5425 in-patients treated)	9850 (9850 admitted patients in the District/General hospitals hospitals)	
%age of approved posts filled with trained health workers	75 (% AGE ATTAINED)	75 (percentage of approved posts filled by health workers is 75%)	75 (75% of approved posts filled with trained health workers attained by close of FY 2015/16)	
Number of total outpatients that visited the District/General Hospital(s).	40000 (Number of out patients treated)	35431 (35431 is the number of outpatients visited the district general hospital in the two quarter)	60500 (60500 expected number of out patients treated in District Hospitals)	
No. and proportion of deliveries in the District/General hospitals	2500 (deliveries at the hospital)	3348 (3348 deliveries were conducted in the district hospital)	4050 (4050 expected deliveries conducted in the District hospitals)	
Non Standard Outputs:	nil	na	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	152,622	<i>Non Wage Rec't:</i>	76,312
	<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	152,622	Total	76,312
			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)	25607 (25607 Patients treated on outpatient basis from Nyenga, Nkokonjeru and Buikwe hospitals)	40950 (40950 outpatients treated from Nyenga, Nkokonjeru and Buikwe hospitals)	
No. and proportion of deliveries conducted in NGO hospitals facilities.	2000 (deliveries conducted from Nyenga, Nkokonjeru and Buikwe hospitals)	1425 (1425 deliveries conducted from Nyenga, Nkokonjeru and Buikwe hospitals)	2080 (2080 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)	16503 (16503 inpatients that visited the NGO hospital facility)	19500 (Inpatients attended to in Nyenga, Nkokonjeru and Buikwe hospitals)	
Non Standard Outputs:	nil	na	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	284,367	<i>Non Wage Rec't:</i>	158,164
	<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	284,367	Total	158,164
			Total	264,367

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4000 (children immunised at St. Fransis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C)	1815 (1815 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)	2950 (2950 children immunised at St. Fransis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C)
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Vote: 582 Buikwe District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
No. and proportion of deliveries conducted in the NGO Basic health facilities	300 (Deliveries done at St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslim Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C)	1722 (1722 deliveries were conducted in the NGO basic health facilities during the quarter)	2650 (2650 deliveries done at St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslim Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C)	
Number of inpatients that visited the NGO Basic health facilities	500 (treatment of patients done at St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslim Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C)	1388 (1388 inpatients that visited the NGO basic health facilities)	2000 (2000 inpatients treated at St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslim Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C)	
Number of outpatients that visited the NGO Basic health facilities	17800 (treatment of patients done at St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslim Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C)	45239 (45239 patients done at St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslim Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C)	55000 (55000 OPD cases treated at St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslim Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C)	
Non Standard Outputs:	nil	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> 31,961	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 31,961	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 31,961	Total 0	Total 31,961	

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

Number of inpatients that visited the Govt. health facilities.	400 (patients treated in lower health units)	8287 (8287 inpatients that visited the Government health facilities during the quarter)	9200 (9200 inpatients treated government health facilities)
Number of trained health workers in health centers	150 (Staff recruited)	77 (77 health workers that were trained during the quarter)	170 (170 trained health workers in health facilities)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (Active VHTs reporting)	50 (50% villages with functional village health teams in the district during the quarter)	50 (50% of villages with functional VHTs and reporting quarterly)
%age of approved posts filled with qualified health workers	60 (health staff deployed at health centres of Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungi, Bubiuro, Tongolo, Buziika, Bugungu , Konko, Kalagala, Naminya , Lugazi II and Nkokonjeru HC II.)	65 (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.)	65 (65% of approved posts filled with qualified health workers deployed at health centres of Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungi, Bubiuro, Tongolo, Buziika, Bugungu , Konko, Kalagala, Naminya , Lugazi II and Nkokonjeru HC II.)
No.of trained health related training sessions held.	6 (training in health facilities)	5 (5 health related training sessions were held during the quarter)	12 (12 health related training sessions held in health facilities)

Vote: 582 Buikwe District

Workplan Outputs

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

5. Health

No. and proportion of deliveries conducted in the Govt. health facilities	1000 (Deliveries conducted from govt HC III's)	3814 (3814 deliveries conducted in all the Government health facilities during the quarter)	5050 (5050 Deliveries conducted from government health facilities)
Number of outpatients that visited the Govt. health facilities.	20000 (patients treated in lower health units)	154582 (154582 outpatients that visited the Government health facilities in the district during the quarter)	218000 (218000 outpatients treated in Government health facilities)
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.)	10393 (10393 children immunized with pentavalent vaccine during the quarter)	15500 (15500 children immunised with pentavalent vaccine at Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungi, Bubiuro, Tongolo.)
Non Standard Outputs:	NA	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> 136,055	<i>Non Wage Rec't:</i> 76,765	<i>Non Wage Rec't:</i> 149,905
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 136,055	Total 76,765	Total 149,905

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> 0
	<i>Non Wage Rec't:</i> 206,525	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 202,525
	<i>Domestic Dev't</i> 131,389	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 127,144
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 414,467	Total 0	Total 329,669

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	N/A	na	Renovation of the District Drug Store completed
			BoQs and structural designs for development projects done
			Retention on completed works settled
	<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> 7,159
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 7,159

Output: Other Capital

Vote: 582 Buikwe District

Workplan Outputs

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

5. Health

Non Standard Outputs: construction of two 3stance lined pit 2 placenta pits, Renovation of OPD latrine Kabizi at , procurement of anat Konko H.C II, LCD projector, laptop equipment maintenance 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>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	59,355	<i>Domestic Dev't</i>	11,309	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	59,355	Total	11,309	Total	0

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (NA)	0 (NA)	0 (NA)
No of OPD and other wards constructed	2 (OPD construction at kabizzi and ssenyi monitoring and supervision of projects)	0 (BOQs for OPD construction at kabizzi and ssenyi developed)	2 (Completion of OPD construction at Kabizzi in Nyenga Sub-county and Ssenyi in Ssi Sub-county)
Non Standard Outputs:	NA	NA	NA
<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>	105,000	<i>Domestic Dev't</i>	7,299
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	105,000	Total	7,299

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	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)	1380 (Salaries paid to Staff in 162 government aided primary schools in 12 LLGs of Buikwe TC, Buikwe SC, Nyenga SC, Njeru TC, Nkokonjeru TC, Lugazi TC, Najjembe SC, Ssi SC, Kawolo SC, Najja SC)	1396 (Salaries paid for Staff in 162 government aided primary schools in 12 LLGs of Buikwe TC, Buikwe SC, Nyenga SC, Njeru TC, Nkokonjeru TC, Lugazi TC, Najjembe SC, Ssi SC, Kawolo SC, Najja SC)
No. of qualified primary teachers	1432 (162 schools located in 12 LLGs of Buikwe, Buikwe TC, Najja SC, Najjembe SC, Nkokonjeru TC, Lugazi TC, Kawolo SC, Ngogwe SC, Ssi SC, Nyenga SC, Wakisi SC, Njeru TC)	1344 (1,344 qualified primary schools teachers deployed in the 162 Schools)	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)

Vote: 582 Buikwe District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
Non Standard Outputs:	salary payment for 162 headteachers and deputy headteachers in UPE schools	Examinational distributors and District Monitors facilitated to transport (to and fro)m PLE Exams to 106 Examination Centres	Stationery for processing payments for the officials & involved in PLE exercise	
	Stationery for processing payments for the officials& involved in PLE exercise	Revalidation of headteachers, professional and academic documents conducted with support from MoES	Operational expenses of the DEO's office paid (Assorted stationery, fuel and lubricants 500litres, small office equipments)	
	<i>Wage Rec't:</i> 9,389,303	<i>Wage Rec't:</i> 3,656,027	<i>Wage Rec't:</i> 8,333,894	
	<i>Non Wage Rec't:</i> 81,830	<i>Non Wage Rec't:</i> 22,683	<i>Non Wage Rec't:</i> 71,994	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 9,471,133	Total 3,678,710	Total 8,405,888	

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	622900 (Pupils enrolled in UPE schools in all the 12 LLGs i.e Buikwe T/C, Buikwe SC, Kawolo SC, Lugazi TC, Najjembe SC, Nyenga SC,Njeru TC,Ngogwe SC, Nkokonjeru TC,Ssi SC,Wakisi SC, NajjaSC)	58750 (Pupils enrolled in 162 schools in 12 LLGs of Buikwe SC, Buikwe TC, Kawolo SC,Lugazi TC,Najjembe SC, Nyenga SC,Nkokonjeru TC, Ssi SC, Wakisi SC, Najja SC)	58955 (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, NajjaSC)
No. of student drop-outs	2600 (All schools in 12 LLGs within the district Buikwe district)	3000 (Pupils dropping out particularly in the lakeshore areas, sugarcane and tea growing areas of Ssi, Najja,Ngogwe,Nyenga,Kawolo and Wakisi Subcounties)	1000 (1,000 dropouts expected around the lake shores)
No. of pupils sitting PLE	9050 (Primary 7 candidates in 105 P.L.E seating centres in all 12 LLGs)	9172 (9,172 pupils sat for PLE exams in 2014)	9563 (9,563 candidates in 105 P.L.E seating centres in all 12 LLGs)
No. of Students passing in grade one	()	0 (Results expected in Q.3)	995 (Pupils expected to pass in grade one from all the 162 Primary schools (Privated and UPE))
Non Standard Outputs:	Identification and placement of children with disabilities in UPE schools	400 pupils identified in the 162 schools under the all inclusive education	Identification and placement of children with disabilities in UPE schools
	Stationery for processing payments for the officials/teachers involved in the PLE exercise		Stationery for processing payments for the officials/teachers involved in the PLE exercise
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 655,888	<i>Non Wage Rec't:</i> 324,482	<i>Non Wage Rec't:</i> 674,475
	<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 655,888	Total 324,482	Total 674,475

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>	58,091	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	58,091

Vote: 582 Buikwe District

Workplan Outputs

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

6. Education

<i>Domestic Dev't</i>	104,689	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	104,689
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	162,780	Total	0	Total	162,780

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Phased construction of Kiyagi Mubango P.S Najjembe s/c	Construction of Kiyagi-Mubango P/S,Phase 11 done and completed. Retention paid to contractor	4 monitoring and supervision exercises conducted on SFG projects BOQs and structural designs for SFG projects drawn Assessment of school infrastructure for consideration in the FY 2016/17 SFG projects		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	11,081	<i>Domestic Dev't</i>	17,765
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	11,081	Total	17,765

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)	2 (Retention for construction in 2 one classroom block at Mulajje P/S,Nkokonjeru TC, Retention for construction of staff quarters at Lugoba P/S,Ssi SC; 5% monitoring/Supervision and Feasibility Studies on Capital Works carried out by Technical Services Department)	2 (2 classroom block, office and store constructed Kinaabi UMEA Primary School at Njeru West, Njeru TC)		
No. of classrooms rehabilitated in UPE	()	0 (None rehabilitated in Q.2, procurement process completed)	4 (4 Classroom block rehabilitated at Najja RC Primary School, Najja S/c)		
Non Standard Outputs:	planting of hedges and live fence around the classroom blocks	planting of grass in school compound at Mulajje P/S, Nkokonjeru TC	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>	210,652	<i>Domestic Dev't</i>	10,849	<i>Domestic Dev't</i>	111,676
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	210,652	Total	10,849	Total	111,676

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	()	0 (Work not started)	15 (15 latrine stances constructed at Najja RC P/S- 5 stances in Najja S/c, Lugazi Model P/S-5stances, Lugazi TC, St. Mary's Buvunya - 5stances in Najjembe S/c)		
No. of latrine stances rehabilitated	()	0 (no activity planned)	0 (None planned)		
Non Standard Outputs:		No activity planned	None		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 582 Buikwe District

Workplan Outputs

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

6. Education

<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>	77,296
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	77,296

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, 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)	8 government aided schools of Ngogwe Baskerville SSS, Ngogwe SC, 3RS Kasokoso, Kawolo SC, Lweeru SSS, Bukunja, Nyenga SSS Ssi Bukunja, Nyenga SSS Kigudu, St Peters SSS, Nkokonjeru, Namweezi SSS, Njeru TC, Sacred Heart SSS, Najja SC)	245 (Salary payments of teachers made to teaching and non-teaching staff in employed in the 8 USE schools: Ngogwe Baskerville, Ngogwe SC, 3RS Kasokoso, Kawolo SC, Lweeru SSS, Bukunja, Victoria SSS, Ssi/ Bukunja, Nyenga SSS Kigudu, Nyenga SC, St.Peter s SSS, Nkokonjeru TC, Namweezi SSS, Njeru TC, Sacred Heart SSS, Najja, Ngogwe Baskerville SSS, Ngogwe SC)
No. of students passing O level	()	0 (Results expected in Q.3)	420 (420 Students passed 2015 UCE Exams)
No. of students sitting O level	()	560 (560 students sat for O' Level in 2014)	650 (650 students sat O'level exams 2015 in Buikwe S/c)
Non Standard Outputs:	Payments of non teaching staff i.e nurses and accounting staff	payments of non teaching staff i.e nurses and accounting assistants	Payments of teaching and non teaching staff
	<i>Wage Rec't:</i> 1,642,833	<i>Wage Rec't:</i> 852,258	<i>Wage Rec't:</i> 1,889,001
	<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 1,642,833	Total 852,258	Total 1,889,001

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	14500 (Lweeru SSS, 3RS Kasokoso, St.Andrew's SSS, Kawolo, Lugazi Progressive College, Get Wise Mixed College, Equator College, Lugazi, Equator College, Lugazi, Sacred Heart SSS, Najja, Victoria SSS, Ssi-Bukunja, Nyenga SSS, Kigudu, Victoria View SSS, Get Wise SSS.)	12466 (Lweeru SSS, Namweezi SSS, Ngogwe Baskerville SSS, 3RS Kasokoso, Nyenga SSS, Kigudu, Sacred Heart SSS, Najja SC, St.Peter s SSS, Nkokonjeru, Victoria SSS, Ssi Bukunja, Lugazi Progressive SSS, Equator College, Lugazi, Excel High School, Njeru, Queens Way College, Kawolo, HillTop College, Nkokonjeru, HillSide SSS, Nyenga, St.Mark SSS, Naminya, St.Eliza SSS, Wakisi St.Cornelius SSS Kalagala, Mirembe SSS, Ssi, St.Andrews SSS Kitega, Crane College, Nangunga, Victoria View SSS, Najja, Trinity SSS, Naibiazzi, Buwooya College School, Mabira Standard Academy, Najjembe, Hands of Grace SSS, Kitoola, Kasoga SSS, Najjembe SC, GetWise SSS, Lugazi)	5500 (5,500 students enrolled in USE: Lweru SSS, 3RS Kasokoso, St.Andrew's SSS, Kawolo, Lugazi Progressive College, Get Wise Mixed College, Equator College, Lugazi, Equator College, Lugazi, Sacred Heart SSS, Najja, Victoria SSS, Ssi-Bukunja, Nyenga SSS, Kigudu, Victoria View SSS, Get Wise SSS.)
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Vote: 582 Buikwe District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
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, community work	Involvement in co-curricular activities of athletics, ball games, club activities, community work/patriotism enhancement and Bulungi bwansi activities	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,024,078	<i>Non Wage Rec't:</i> 1,012,683	<i>Non Wage Rec't:</i> 1,921,698	
	<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 2,024,078	Total 1,012,683	Total 1,921,698	

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	No activity planned	Construction of Classrooms and office structure at Victoria SSS Ssi s/c
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 406,214
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 406,214

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (no activity planned)	0 (None rehabilitated in Q.2)	()
No. of classrooms constructed in USE	1 (Phase 11 of construction of Victoria Ssi/ Bukunja SSS, classrooms and laboratory block)	2 (Phase 11 of construction on going at Victoria Ssi SSS Bukunja)	0 (N/A)
Non Standard Outputs:	Planting of trees and flower beds around the newly constructed school buildings	Planting of trees and flower beds around the newly constructed school buildings	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> 310,926	<i>Domestic Dev't</i> 153,714	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 310,926	Total 153,714	Total 0

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	330 (Sancta Maria Primary Teachers- College, Nkokonjeru, Nkokonjeru TC)	1270 (300 female student teachers enrolled at Nkokonjeru PTC)	350 (Sancta Maria Primary Teachers- College, Nkokonjeru, Nkokonjeru TC)
		970 Students at Nile Vocational Institute - Njeru T/C)	
No. Of tertiary education Instructors paid salaries	23 (Tutors and other staff at Nkokonjeru PTC, Nkokonjeru TC)	23 (Payment of tutors at Nkokonjeru PTC)	25 (Salaries paid for tertiary education instructors deployed at Nkokonjeru PTC, Nkokonjeru TC for 12 months)
Non Standard Outputs:	Salaries for askari, nurse and bursar	salaries for other staff i.e askari, bursar	Salaries for askari, nurse and bursar paid for 12 months
	<i>Wage Rec't:</i> 217,708	<i>Wage Rec't:</i> 78,322	<i>Wage Rec't:</i> 176,170
	<i>Non Wage Rec't:</i> 244,443	<i>Non Wage Rec't:</i> 121,112	<i>Non Wage Rec't:</i> 0

Vote: 582 Buikwe District

Workplan Outputs

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

6. Education

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	462,151	Total	199,434	Total	176,170

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:

Capitation grant transferred to Sancta Maria Primary Teachers-College, Nkokonjeru, Nkokonjeru TC; and Nile Vocational Institute Jinja supported

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:	181,668
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	181,668

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:

General Operations, small office equipment, cartridge, stationery, counter books, calendars, diaries, electricity, telephone charges, travel inland, workshops, newspapers

General Office Equipment including computer cartridge, stationery, newspapers, purchased, Air time procured, bundles for the internet procured, Workshops attended, Office Tea provided

DEO's facilitated to conduct Inspection of UPE and USE schools in the District

4 quarterly Inspection reports submitted to the District Council for discussion

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	25,554	Non Wage Rec't:	34,287	Non Wage Rec't:	23,190
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	25,554	Total	34,287	Total	23,190

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council

4 (presentation of Quarterly Inspection reports to the committee of council on Social Services)

2 (On report submitted to the Social Services Committee)

4 (4 Quarterly Inspection reports presented to the committee of council on Social Services)

No. of tertiary institutions inspected in quarter

2 (Joint Inspections of Nkokonjeru PTC, Nile Vocational Institute)

3 (3 tertiary institutions inspected in Nkokonjeru PTC, Johnas Internation school of nursing and Nile Vocational Institute)

2 (Joint Inspections of Nkokonjeru PTC, Nile Vocational Institute held)

No. of secondary schools inspected in quarter

48 (Inspection and monitoring visits to secondary schools scattered in the 12 LLGs)

6 (St.Peters Nkokonjeru SSS, 3RS Kasokoso SSS, Namweezi SSS, Njeru; Bishop Nkoyooyo SSS, Bishop Nkoyooyo SSS, Matale, Nyenga SSS, Kigudu, Buwooya Trust College Trust)

2 (2 secondary schools inspected per Quarter)

Vote: 582 Buikwe District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of primary schools inspected in quarter	320 (Inspection and monitoring Visits to government aided and private primary schools in the 12 LLGs At least 80 schools per quarter)	110 (Schools Inspected and monitored include Lugazi West, Lugazi East, Nyenga CU, Buwundo SCOUL, St.Balikuddembe, Kikube C/U, St.Paul Nkokonjeru PS,Bussabaga PS, St Kizito Lugazi , St Peters Lugazi,Kasoga P/S, Lubanyi PS,Njeru PS, Njeru Parents,St.Mary's Kiryoowa s Kiryoowa UMEA,St Moses PS, Njeru Nile Vocational Institute, Lweeru UMEA SSS,Vvuluga Islamic PS)	40 (40 UPE schools inspected in per Quarter during the FY 2015/16)	
Non Standard Outputs:	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	Attended school functions at Najja P/S, Ssi C/U,	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>Non Wage Rec't:</i> 34,781 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 34,781	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 20,971 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 20,971	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 27,173 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 27,173	

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	162 (All schools under the UPE program, 162 of them in the 12 LLGs are eligible to admit children with disabilities under the all inclusive education policy)	1999 (All schools under the UPE program in 12 LLGs)	30 (30 SNE facilities operational in Buikwe Sub-county)
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)	1999 (1,999 enrolled in the 162 schools in 12 LLGs)	1250 (Enrolled in all the 162 schools under the 12 LLGs of Buikwe, Najja, Nyenga, Wakisi, Njeru TC, Nkokonjeru TC, Lugazi TC, Buikwe TC, Ssi and Ngogwe Sub-county)
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	Placement of children with physical infirmities identified and assistance solicited	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 Total 1,000	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 1,000

Vote: 582 Buikwe District

Workplan Outputs

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

6. Education

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Fuel and lubricants procured;	Supervised District roads under periodic and routine	4 quarterly monitoring and supervision reports produced
	All roads projects supervised;	paid 8 staff salaries	
	staff salaries	Prepared one performance report and submitted to URF	Payment of salaries for 12 months to staff deployed in the Roads and Engineering department
	Projects under CAIP-2 supervised.		Office imprest (Administration costs) advanced to support procurement of assorted stationery, fuel and lubricants, internet bundles, allowances and small office equipment
	Small office equipment paid for		District roads committee operations facilitated, 4 roads committee meetings and field visits conducted
			Mechanical imprest, supervision and administrative costs of urban councils transferred

<i>Wage Rec't:</i>	40,403	<i>Wage Rec't:</i>	18,052	<i>Wage Rec't:</i>	38,597
<i>Non Wage Rec't:</i>	176,150	<i>Non Wage Rec't:</i>	69,970	<i>Non Wage Rec't:</i>	32,001
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	216,554	Total	88,022	Total	70,598

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	58 (As per the workplan Buikwe s/c 0 (Works not yet started) matale-Bukasa and Malongwe, kitegankima road Wakisi Namilyango rd, Najjembe Buzimba, Rajab-Kikube and Buikwe Magwa Ssi s/c 7km Muvo-Lwala Ngogwe s/c Installation of culverts at Nakubiri swamp. Nyenga s/c Ssunga-Kabizi 7km, Kamuli A-Wantumbi 4km and Mwambala-Wankwale 3km Najja s/c Culvert installation Mawotto-zinga and Bsagazi-Kafuba	65 (Bottlenecks removed along 65kms in: Buikwe s/c Kisala-Makonge 2kms, Kyambogo-Kitegankima-Kikoma 2.2kms; Wakisi S/c- Konko A-Namanyonyi 1.5kms Namilyango rd 1.5kms, Najjembe S/c- Kalibala-Kabembe 6kms, Kitigoma-Bulo 4kms; Ssi s/c Ssi-Kisisita 11kms; Ngogwe s/c Lubongo-Namaseke-Kiwale 10kms Nyenga s/c Bugoba-Kiteme-Banga-Kabizi 10kms)
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Vote: 582 Buikwe District

Workplan Outputs

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

7a. Roads and Engineering

Kawolo s/c Luyanzi-Kiteza-Kigobwa 5km)

Non Standard Outputs:

	2014/15	2015/16
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	93,375	93,375
<i>Domestic Dev't</i>	0	0
<i>Donor Dev't</i>	0	0
Total	93,375	93,375

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	48 (Routine maintenance in Njeru: Sanyu-Lujja,Church-Nampijja,Butema-Kinabi,Nanvuma/Mubiru-ssetabala,Stone pitching:Sajjabi,Ntinda Lugazi,Zefana,Wegulo,Focus and wampala rds.Periodic maintenance:Kileta lane,Nanso close,School lane,Paul muske,Kidda,New Mukunya and Kigobe,Nalinya,Ham Mukosa,Chwa,Dhikusoka,Namireng o,MutesaII,Shamim,Estate close,Semakokilo,and Kidandala Nkokonjer T.C: Opening Semawale,Kaseewo and Mbaziira.Grading Mayirikiti,Ndolwa,Wakyato,mulajje and Namaliri Buikwe T.C: Routine 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)	24 (Njeru TC worked on 112.7km under routine roads worked on Church-Nampijja,Butema-Kinabi,Nanvuma/Mubiru-ssetabala Lugazi TC Periodic maintenance 2km Luyanzi road, Gitta kikaula rd. Nkokonjure TC Periodic maintenance of Hilltop mayirikiti and routine maintenance at Nansumba rd,Lule rd<Elly Gita-Ndolwa Nsuube rd and Sebirumbi drainage channel.Buikwe TC routine on Natwala rd 1.9km, Misindye rd 1.9km)	0 (None planned)
Length in Km of Urban paved roads periodically maintained	()	0 (no work done)	0 (No activity planned)
Non Standard Outputs:	No activity planned	no work done	No activity planned
<i>Wage Rec't:</i>	0	0	0
<i>Non Wage Rec't:</i>	653,597	342,798	0
<i>Domestic Dev't</i>	0	0	0
<i>Donor Dev't</i>	0	0	0
Total	653,597	342,798	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0 (No activity planned)	0 (No activity planned)	21 (Periodic maintenance of 21.35kms of urban unpaved roads conducted in 4 urban councils of: Nkokonjeru T/C Kiremba-Namawundo 2kms, Bbuule road 1.6kms, Bbuule-Luyagu road 0.6kms; Lugazi T/C- Line mulefu-1.8kms, UGMA road 1.8kms, Bridge road 0.5kms, Namandagi
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Vote: 582 Buikwe District

Workplan Outputs

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

7a. Roads and Engineering

road 0.5kms, Kiteredde road 1.2kms, Ntenga-Busabaga 2kms; Njeru T/C Nsenga-Buziika 1.7kms, Tamukedde road 0.4kms, Kireta close 0.4kms, Nakibizzi-Namwezi 2.2kms, Balungu 1.8kms; Buikwe T/C Ssemwogerere road 1.65kms, Kisitu road 1.2ms)

Length in Km of Urban unpaved roads routinely maintained 0 (No activity planned) 0 (No activity planned)

409 (Routine maintenance of 409kms of urban unpaved roads conducted in 4 Town Councils; Buikwe T/C 21.68kms, Lugazi T/C 20.1kms, Nkokonjeru T/C-11.8kms, Njeru TC 356kms)

Non Standard Outputs: No activity planned No activity planned

Supervision/Administrative costs, Mechanical imprest and repairs for urban Council roads paid

Urban council road equipment maintained

<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>	701,901
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	701,901

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads 7 (Buikwe Najjembe road 7km) 4 (Buikwe Najjembe road 3km and Swample raising at Mubeya) 8 (Namabu Bugungu and Kigenda Nkokonjeru and Kasubi Ngogwe LGMSD)

Non Standard Outputs: No activity planned No activity planned No activity planned

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	96,667	<i>Non Wage Rec't:</i>	24,610	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	43,000	<i>Domestic Dev't</i>	14,904	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	139,667	Total	39,514	Total	0

Output: District Roads Maintenance (URF)

No. of bridges maintained 0 (No activity planned) 0 (No activity planned) 0 (N/A)

Length in Km of District roads periodically maintained 0 (No activity planned) 0 (No activity planned) 44 (43.8kms of District roads periodically maintained; Kawomya-Ssenyi 9.8kms, Lweru-Makindu 7kms, Kalagala-Nalwewengula 8kms, Ajijja-Malwongwe-Kigaya 10kms, Najjembe-Wasswa 9kms)

Vote: 582 Buikwe District

Workplan Outputs

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained	0 (No activity planned)	0 (No activity planned)	138 (138kms of District roads routinely maintained using road gangs; Balimanyankya-Ngogwe 15kms, Sezibwa-Kigaya 16kms, Nyenga-Buwagajjo 11kms, Nangunga-Ssi-Nansagazi 15kms, Wakisi-Naminyia 13kms, Aluwa-Kikaja 9.4kms, Bugungu-Tongolo 10kms, Kawomya-Ssenyi 9.8kms, Buikwe-Najjembe 9kms, Waswa-Najjembe 9kms, Makindu-Lweru-Busagazi 23kms, Kalagala-Nalwewungula 8kms, Namukuma-Ssi 12kms)
Non Standard Outputs:	No activity planned	No activity planned	No activity planned
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	0	0	0
	0	0	484,812
	0	0	0
	0	0	0
	0	0	484,812

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	93,504	0	100,913
	851,261	0	851,261
	543,501	0	566,425
	0	0	0
	1,488,266	0	1,518,599

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Final payment to the constructed administration block	Payment for retention and variation for administration block	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	0	0	0
	0	0	0
	19,660	19,659	0
	0	0	0
	19,660	19,659	0

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	56 (Periodic maintenance of Balimanyankya _Ngogwe 15km, Aluwa-Kigenda 11km, Nyenga-Buwagajjo 11km, Bulumogi-Waligga 12km.	20 (Periodic maintenance of Bakimanyankya _Ngogwe 12km, Aluwa-Kigenda 7km, Nyenga-Buwagajjo 1.2km)	6 (Grading 5.5kms and installation of culverts along Kasubi- Ngogwe road, Buikwe/Ngogwe Sub-counties)
Length in Km. of rural roads rehabilitated	LGMSD Buikwe-Najjembe 7km)	0 (N/A)	0 (N/A)

Vote: 582 Buikwe District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	Routine maintenance 138km Sezibwa -Kasubi,Aluwa- KikajjaRoutine maintenance 9 km,Balimanyankya- Ngogwe,Bugungu - Tongolo,Buikwe- Najjembe 6 km,Kawomya -Senyi 8Km,Makindu- Busagazi,Namabu- Bugungu,Nangunga- Nansagazi,Nyenga- Buwagajjo,Wakisi- Naminya 9km and Wasswa- Najjembe 7km	Routine maintenance 10km Sezibwa -Kasubi,Aluwa- KikajjaRoutine maintenance 9 km,Balimanyankya- Ngogwe,Bugungu - Tongolo,Buikwe- Najjembe 6 km,Kawomya -Senyi 8Km,Makindu- Busagazi,Namabu- Bugungu,Nangunga- Nansagazi,Nyenga- Buwagajjo,Wakisi- Naminya 9km and Wasswa- Najjembe 7km	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> 483,812	<i>Non Wage Rec't:</i> 217,122	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 24,905	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 483,812	Total 217,122	Total 24,905	

Function: District Engineering Services

1. Higher LG Services

Output: Plant Maintenance

Non Standard Outputs:	No activity planned	District Roads Equipment repaired and serviced (grader, double cabin, tipper)
<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> 90,576
<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 90,576

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

Vote: 582 Buikwe District

Workplan Outputs

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

7b. Water

Non Standard Outputs:	Procurement of office stationery, fuel, staff welfare and computer servicing and staff allowances	paid for 2 staff salaries	Operational expenses of the DWO cleared (Operation and maintenance of vehicle, Fuel and lubricants- 4,320 litres, electricity and water bills, assorted office stationery, servicing ICT facilities)
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Double Cabin pickup procured for DWO's office

1 Training conducted on water quality analysis; DWO retooled with 3 laptops, 3 cabins, 1 UPS, office camera, colored printer and water testing kit; establishing WASH-MIS- data management with support from ICEIDA

<i>Wage Rec't:</i>	18,538	<i>Wage Rec't:</i>	6,537	<i>Wage Rec't:</i>	21,909
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	55,196
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	95,700
Total	24,538	Total	6,537	Total	172,805

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 8 LLGs, 2, Najjembe 1)	20 (20 Supervision visits conducted during and after construction in	30 (10 supervision visits conducted during and after construction)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (At the district water offices)	2 (2nd quarter release for Rural Water Grant and the projects to be implemented displayed at the district water office)	10 (10 mandatory public notices displayed with financial information on the District noticeboards/sub-county and DWO noticeboard)
No. of District Water Supply and Sanitation Coordination Meetings	0 (N/A)	0 (No activity planned)	4 (4 DWSSC meetings held at the District HQs after field visits)
No. of sources tested for water quality	0 (No output planned)	0 (No output planned)	0 (No output planned)
No. of water points tested for quality	0 (N/A)	0 (No activity planned)	0 (No output planned)

Non Standard Outputs:	Procurement of office stationery, fuel and allowances	Assorted office stationery, fuel and lubricants procured and field allowances paid	District WASH Team trained in Monitoring and Evaluation
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District stakeholders trained in Gender, HIV/AIDS and Environment with support from ICEIDA

4 Sub-county review meetings held, District planning and advocacy meeting held at the District HQs

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	34,916	<i>Domestic Dev't</i>	17,488	<i>Domestic Dev't</i>	22,446
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	6,000

Vote: 582 Buikwe District

Workplan Outputs

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

7b. Water

	<i>Total</i>	34,916	<i>Total</i>	17,488	<i>Total</i>	28,446
Output: Support for O&M of district water and sanitation						
No. of public sanitation sites rehabilitated	0 (No output planned)		0 (No activity planned)		0 (No output planned)	
No. of water points rehabilitated	0 (No output planned)		0 (No output planned)		0 (No output planned)	
% of rural water point sources functional (Gravity Flow Scheme)	0 (No output planned)		0 (No activity planned)		95 (95% of gravity flow schemes functional)	
% of rural water point sources functional (Shallow Wells)	0 (No output planned)		0 (No activity planned)		90 (90 % of rural water point shallow wells functional)	
No. of water pump mechanics, scheme attendants and caretakers trained	0 (No output planned)		0 (No activity planned)		19 (19 Handpump mechanics, scheme attendants trained)	
Non Standard Outputs:	No output planned		No output planned		Sensitization and awareness meetings held in Najja,, Nyenga, Ssi and Ngogwe	
					Quarterly handpump mechanic association meetings held	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	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>	21,400
	Total	0	Total	0	Total	21,400

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	4 (Hand Pump Mechanic Association meeting)	1 (1 meeting held at District HQs for hand pump mechanics association with support from UNICEF)	19 (19 hand pump mechanics trained in preventative maintenance, hygiene and sanitation)
No. of water user committees formed.	40 (Najja, Buikwe, Nyenga, Najjembe, Kawolo, Ngogwe, Wakisi and Ssi)	40 (40 Water User Committees Selected in 8LLGs of Najja, Buikwe, Nyenga, Najjembe, Kawolo, Ngogwe, Wakisi and Ssi)	20 (20 Water User Committees formed and operationalized)
No. of water and Sanitation promotional events undertaken	89 (82 meetings held in 8 LLGS)	19 (Hand Pump Mechanic, Data and Coordinantion committee meeting and post- construted support to WUCs done by the water officer. 1 District Water and Sanitation Coordination Committee Meeting held at District HQs)	100 (100 meetings held in 8 LLGs)
No. Of Water User Committee members trained	60 (Najja, Buikwe, Nyenga, Najjembe, Kawolo, Ngogwe, Wakisi and Ssi)	0 (None trained in Q.2, postponed to Q.3)	90 (Najja, Buikwe, Nyenga, Najjembe, Kawolo, Ngogwe, Wakisi and Ssi)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 (Stakeholders meeting and surveys for new water sites)	8 (8 Advocacy meetings (feedback on technical options, site identification) done in 8 LLGs)	19 (8 Planning and Advocacy meetings held at the District HQs; sensitizing communities to fulfil critical requirements (11))

Vote: 582 Buikwe District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
Non Standard Outputs:	No output planned	N/A	Post construction support to WUCs conducted	
			Environment assessment of old and new water projects conducted	
			Assessment of initial sanitation and hygiene conditions done	
			WASH Team, CDOs and H/A trained in CLTS approach	
			Quarterly Sanitation and Hygiene planning and review meetings held at Sub County level	
			Leaders mobilized to support hygiene and sanitation promotional events	
	<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>	34,500	<i>Domestic Dev't</i>	22,751
	<i>Donor Dev't</i>	3,480	<i>Donor Dev't</i>	0
	Total	37,980	Total	22,751
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	12,740
			<i>Donor Dev't</i>	69,547
	Total	37,980	Total	82,287

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Community led total sanitation in Buikwe, Ssi. Najjembe and kawolo s/cs	8 villages in Lugoba parish, Ssi S/C triggered. And follow is ongoing. 22 school Health Clubs sensitized Trigering of communities in CLTS in 5 villages in Najjembe S/c and followup in Ssi S/c in 8 Villages and Najjembe Sanitation promotion campaigns conducted in 16 Primary Schools in 8LLGs Triggering 1 village in Busabaga Village, Kawolo S/c under UNICEF Funding	Sanitation Week promotion activities conducted in selected S/county ODF verification of villages/communities/ manyatas by subcounty team conducted DHIs Planning and Review meetings with TSU and the Centre conducted Follow up visits on triggered villages/Communities/ Manyatas + Handwashing conducted	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	37,021	<i>Non Wage Rec't:</i>	19,618
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	20,800	<i>Donor Dev't</i>	13,374
	Total	57,821	Total	32,992
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	22,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	81,600
	Total	57,821	Total	103,600

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>Non Wage Rec't:</i>	10,754	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	10,754
			<i>Domestic Dev't</i>	27,286

Vote: 582 Buikwe District

Workplan Outputs

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

7b. Water

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,754	Total	0	Total	38,040

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction Of District Water Office block phase II	Interim payment made towards construction of District Water Block Phase II, District HQs	No out put 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>	60,837	<i>Domestic Dev't</i>	50,191	<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	60,837	Total	50,191	Total	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Payment of electricity operation and maintenance of office computer and laptop	Office desktop computer and laptop serviced, Anti Virus installed and updated	No out put planned		
		Motorcycle LG 00010-15 serviced			
<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>	1,320	<i>Domestic Dev't</i>	470	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,320	Total	470	Total	0

Output: Other Capital

Non Standard Outputs:	Retention for FY 2013/2014 paid	Retention on 3 Springs completed last FY paid at Najja, wakisi and ssi s/c	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>	19,998	<i>Domestic Dev't</i>	11,207	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,998	Total	11,207	Total	0

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (Structural drawing and Bills of Quantities and construction of water borne toilet)	0 (Excavation of the pit at District Service Commission/Education department underway Construction of the water borne toilet at the District HQs readvertised)	74 (51 five-stance lined VIP latrines constructed at 51 sites in loose and firm soil areas (Kigaya{1}, Nambula{1}, Butembe{2}, Bugoba. A{1}, Buwagajjo{2}, Kikondo{3}, Lukanga{1}, Gunda{1}, Kigugo{2}, Muvo{1}, Senyi fishing villages{3}, Gimbo Point B{1}, Bufumbe{1}, Schools: Busagazi{2}, Busiri{2}, Buzaama{2}, Kidokolo Umea{1}, St. Jude Zinga{1}, Tukulu Umea{1}, Banga C/U{1}, Bugolo Umea{2}, Kikondo Umea{1}, Kiwanyi P/S{2}, Ssese Orthodox{1}, Ssese C/U{1}, Tongolo{2}, Lugoba C/U{1}, St. Peters Senyi{1}, Ssi C/U{1}, Kagombe Superior P/S{1}, St.
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Vote: 582 Buikwe District

Workplan Outputs

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

7b. Water

Maria Goretti Kikajja{1},St. Henry's Najjunju P/S{1},Nambetta P/S{2},Zitwe P/S{1} Health Centres:Ngogwe II{1}, Ddungu II{1} and Kabizi II{1})

22 five stance lined VIP latrines constructed in hard Rock Formation and high water table soil areas (Senyi Health Center II{1}, senyi Point A{1},Bubiro Health Center{1}, Nkombwe{3},Koko{1}, Kiyindi{4}, Kiyindi Umea P/S{1}, Gimbo point A{1}, Muyubwe{3}, Kiwuluguma{1}, Nalyazi{2}, Bubwa{2} and Muvvo-{1}) all with support from ICEIDA

1 Public toilet constructed under Rural Water Grant)

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>	33,571	<i>Domestic Dev't</i>	1,240	<i>Domestic Dev't</i> 17,299
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 2,762,465
	Total	33,571	Total	1,240	Total 2,779,764

Output: Spring protection

No. of springs protected	11 (Buikwe 3, Kawolo 1, Ngogwe 2, Najjembe 2, Najja 1, Nyenga 1, Ssi 1)	0 (Procurement process completed, works underway)	18 (Re-construction of 18 spring wells completed at:Kiyindi {4},Nkombwe {2}, Kiwuluguma {1}, Lukanga {2},Gimbo {2}, Bufumbe {1}, Nambula {1}, Kikondo {1}, Kigaya {2}, Muvvo {1}, Kigugu {1} all in Najja, Nyenga, Ngogwe and Ssi Sub-counties)
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Non Standard Outputs:	Water quality testing of 60 sources	N/A	No output 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>	57,431	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 106,200
	Total	57,431	Total 106,200

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (No output planned)	0 (No output planned)	1 (Construction of Nalyazi hand pump (shallow well) in Ssi Sub-county)
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Non Standard Outputs:	No output planned	No output 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

Vote: 582 Buikwe District

Workplan Outputs

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

7b. Water

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	24,681
Total	0	Total	0	Total	24,681

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	25 (Nyenga 3, Najja 3, Wakisi 2, Najjembe 2, Ssi 2, Kawolo 2, Buikwe 2, Ngogwe 2)	5 (Borehole rehabilitation and assessment undertaken in the following LLGs: Najja 1, Buikwe 1, Kawolo 2, Ssi 1)	34 (15 deep boreholes rehabilitated in Najja, Nyenga, Ngogwe and Ssi at: Lukanga {1}, Kigaya {1}, Bufumbe {1}, Kikondo {3}, Bugoba. A {1}, Gunda {1}, Kigugo {1}, Kiyindi {5}, Gimbo {1})
			19 boreholes rehabilitated under the rural water grant after assessment)

No. of deep boreholes drilled (hand pump, motorised)	8 (Najja 1, Nyenga 2, Wakisi 1, Najjembe 1, Buikwe 1, and Ssi 2)	0 (Pre-qualification done. Assessed 65 hand pumps to ascertain the borehole faulty parts in Najjembe 1, Buikwe 1, and Ssi 2)	27 (16 production wells drilled in Najja, Nyenga, Ngogwe and Ssi at: Gimbo, Bufumbe, Nambula, Kikondo, Butembe, Bugoba. A, Buwagajjo, Bubwa, Muyubwe, Gunda, Muvvo, Kigugo, Nkombwe, Kiwuluguma, Lukanga and Kigaya with support from ICEIDA)
			11 boreholes drilled under Rural water grant; location determined after siting)

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>	253,247	<i>Domestic Dev't</i>	40,685	<i>Domestic Dev't</i>	394,639
	<i>Donor Dev't</i>	17,320	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	625,050
	Total	270,567	Total	40,685	Total	1,019,689

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Rehabilitation of Nangulwe Gravity flow scheme Phase II)	1 (Phase II completed: Re-installing of GI pipes from source to reservoir clearing of the reservoir tank internally New connections at cross joints done)	0 (None planned)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (No output planned)	0 (No activity planned)	0 (No output planned)

Vote: 582 Buikwe District

Workplan Outputs

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

7b. Water

Non Standard Outputs:	N/A	No output planned	Piped Water supply: Design, Feasibility study, Environmental Impact assessment, Siting and drilling supervision conducted in Najja, Nyenga, Ngogwe and Ssi in the following fishing villages: Gimbo, Bufumbe, Nambula, Kikondo, Butembe, Bugoba. A, Buwagajjo, Bubwa, Muyubwe, Gunda, Muvvo, Kigugo, Nkombwe, Kiwuluguma, Lukanga, Kigaya			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	6,500	<i>Domestic Dev't</i>	6,444	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	165,320
	Total	6,500	Total	6,444	Total	165,320

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	3 departmental meetings held	Ordinance on conservation of the natural resources drafted			
	4 minute records of departmental meetings held	4 Environmental Monitoring visits to LLGs	4 departmental meetings held, 4 sets of minutes on file			
	Environmental compliance by the LLG	3 factory establishments inspected	Environmental compliance by developers observed			
	Environmental compliance by developers observed		- Salaries for 12 Staff deployed at the District and at the 4 Urban Councils paid for 12months			
	staff salaries paid		- Natural resources inventory formulated and updated regularly			
	<i>Wage Rec't:</i>	87,484	<i>Wage Rec't:</i>	42,793	<i>Wage Rec't:</i>	86,264
	<i>Non Wage Rec't:</i>	11,041	<i>Non Wage Rec't:</i>	3,147	<i>Non Wage Rec't:</i>	6,042
	<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	98,525	Total	45,939	Total	92,306

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	15000 (15000 tree seedlings distributed in 21 schools for planting)	0 (No activity plan)
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Vote: 582 Buikwe District

Workplan Outputs

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

8. Natural Resources

Area (Ha) of trees established (planted and surviving) 30000 (Improved tree coverage in the district by supplying 20,000 tree seedlings in the schools) 15000 (15000 Tree seedlings of terminalia, Musizi, Avacado, Pine, Eucalyptus were distributed to 21 schools for planting) 30000 (Improved tree coverage in the district by supplying 30,000 tree seedlings to UPE schools)

Non Standard Outputs:

		N/A		No activity plan	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	7,857	<i>Domestic Dev't</i>	4,630	<i>Domestic Dev't</i>	3,275
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,857	Total	4,630	Total	3,275

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

No. of community members trained (Men and Women) in forestry management () 0 (No activity done) 0 (No activity planned)

No. of Agro forestry Demonstrations 2 (No activity) 0 (No activity done) 0 (No activity)

Non Standard Outputs: Two fuel saving stoves in two Govt aided primary schools No activity done Two fuel saving stoves constructed at 2 Govt aided Primary schools

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,200	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,200
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,200	Total	0	Total	8,200

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated 4 (No activity planned) 1 (30 community members of Mubeya wetlands in najja sub-county were trained in wetlands management principles) 0 (No activity planned)

Non Standard Outputs: Sub county wetlands action plans(SWAPs) developed in 4 sub-counties SWAPS for Najja,& Najjembe sub-county developed 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>	4,800	<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	4,800	Total	0	Total	0

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored () 0 (No activity planned) 0 (No activity planned)

No. of Wetland Action Plans and regulations developed 4 (Wetland action plan developed) 2 (SWAPS for Najja,& Najjembe sub-county developed) 4 (4 Sub county wetlands Action Plans(SWAPs) 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>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	3,470	<i>Non Wage Rec't:</i>	2,704
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,000	Total	3,470	Total	2,704

Vote: 582 Buikwe District

Workplan Outputs

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

8. Natural Resources

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)	1 (Local Environment Committee (LEC) members for Kawolo Sub-county were sensitized on their roles in environment management)	600 (2 workshops for Local Environment Committees (LECs) training in environment and Natural Resources management)	- 600 Men and Women trained in ENR Monitoring))
Non Standard Outputs:		N/A		No activity planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,200	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,200
	<i>Domestic Dev'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	<i>Donor Dev't</i> 0
	Total 2,200	Total 0	Total 0	Total 2,200

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	52 (4 Environment survey reports produced 12 monitoring visits 36 Forest protection patrols)	12 (3 environmental monitoring visits to njeru Town council, Lugazi and nkokonjeru were done to assess their solid waste management plans. 9 forest patrol conducted in sub-county of Ssi, Ngogwe and kawolo conducted to curb illegal timber activities)	52 (4 Environment survey reports produced 52 field monitoring and compliance surveys/forest protection patrols undertaken)	
Non Standard Outputs:	N/A	N/A		No activity planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 25,161	<i>Non Wage Rec't:</i> 5,578	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 25,161	Total 5,578	Total 5,000	Total 5,000

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)	7 (7 Land disputes of nansagazi Ssi S/C, Gimbo in Najja S/C and Najjembe S/C were handled during the quarter)	24 (24 land disputes worked on and settled throughout the District Communities sensitized on land disputes settlement)	
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>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>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>Domestic Dev't</i> 0
	<i>Donor 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	Total 1,000

Output: Infrastructure Planning

Non Standard Outputs:	4 reports generated on revenue from plan approval. Inspection reports on illegal structure in the 8 LLGs	Inspection done in 2 LLG Wakisi and nyenga on illegal structures	4 reports generated on revenues from plan approval. Inspection reports on illegal structure in the 8 LLGs	Communities oriented on physical/infrastructure planning and
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Vote: 582 Buikwe District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
8. Natural Resources				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,114	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,114	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	72,341
<i>Non Wage Rec't:</i>	69,505	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	69,505
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	16,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	85,505	Total	0	Total	141,846

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:

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

2 departmental meetings held and report compiled

- DCDO's transport to workplace facilitated
- staff welfare provided and newspapers procured
- Bank charges paid
- mobilised and funded CDD
- overall coordination of departmental operations done

- Departmental performance coordinated and 4 meetings held
- Staff welfare at District hqtrs provided, newspapers procured, 2000 litres of Fuel procured,water biills and bank charges paid,office stationery and computer supplies procured
- ICT equipment procured at district hqtrs
- Assessments done on CDD group project proposals submitted to the District, approved for implementation
- Salaries for 21 staff deployed at the District and at 11LLGs paid for 12months

<i>Wage Rec't:</i>	121,991	<i>Wage Rec't:</i>	55,034	<i>Wage Rec't:</i>	122,642
<i>Non Wage Rec't:</i>	7,937	<i>Non Wage Rec't:</i>	2,253	<i>Non Wage Rec't:</i>	5,022
<i>Domestic Dev't</i>	2,874	<i>Domestic Dev't</i>	737	<i>Domestic Dev't</i>	3,369
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	132,803	Total	58,024	Total	131,033

Vote: 582 Buikwe District

Workplan Outputs

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

9. Community Based Services

Output: Probation and Welfare Support

No. of children settled	20 (- vulnerable children resettled across the 12 LLGs - children homes monitored for compliance district haedquarters, Good shepherds Fold ,karama children's home, Marsha children's village, Canaan children's transtion centre Hope children,s home, Capstone)	5 (vulnerable children resettled across the 12 LLGs - children homes monitored for compliance district haedquarters, Good shepherds Fold ,karama children's home, Marsha children's village, Canaan children's transtion centre Hope children,s home, Capstone)	25 (- 25 Vulnerable children resettled across the 12 LLGs - Children homes monitored for compliance (Good shepherds Fold, Karama children's home, Marsha children's village, Canaan children transition centre - Gender based/family conflicts solved, - Day of African child celebrated)
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,127	<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> 23,030	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 23,030
	Total 26,157	Total 0	Total 23,030

Output: Social Rehabilitation Services

Non Standard Outputs:	-PWDs mobilised into groups to access Funding for IGAs -Social Rehabilitation proramme coordinated -PWDs coordination committee meetings convened	-PWDs coordination committee meetings convened 15 PWDs groups mobilised in Najja, Nkokonjeru, Lugazi, Nyenga, N gogwe, Ssi, Buikwe TC, Kawolo, Njeru TC and Buikwe SC. 1 meeting of Special grants committee convened to consider applications by groups for funding.	-PWDs economically empowered to participate in the development process through accessing PWDs special grant to support Income Generating Activities (IGAs)
	<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> 1,704	<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 1,704	Total 34,411

Output: Community Development Services (HLG)

No. of Active Community Development Workers	13 (--Community based Rehabilitaion function in district and LLGs coordinated- -CDO nonwage paid to district staff and 8 LLGs staff for community mobilisation and programme implementation, Baneficiaries of CBR grant identified and supported -)	7 (CDO nonwage paid out to district level coordinattion and mobilisation in 6 LLGs of Wakisi, Ngogwe, Buikwe TC, Najja, Nkokonjeru TC and Buikwe SC -identification of CBR beneficiaries continued in the LLGs for verification by the district CBR committee -Funded a district PWDs delegation to attend the international Disability Day at Kayunga -)	13 (- Community development functions in the District strengthened. -13 Community Development workers active and deployed at the 12 LLGs)
Non Standard Outputs:			N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 582 Buikwe District

Workplan Outputs

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

9. Community Based Services

<i>Non Wage Rec't:</i>	18,388	<i>Non Wage Rec't:</i>	5,181	<i>Non Wage Rec't:</i>	18,388
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,388	Total	5,181	Total	18,388

Output: Adult Learning

No. FAL Learners Trained	520 (FAL learners trained in 12 LLGs i.e Buikwe SC,Njeru TC,Ngogwe SC ,Buikwe TC,Lugazi of Nkokonjeru TC,Nkokonjeru TC,ssi-Bukunja,Wakisi,Najja,Najjembe,Kaa,wuol,Nyenga, -Proficiency tests for learners conducted at district Hqtrs and 12 LLGs)	338 (-FAL learning ongoing in 10 LLGs TC,Wakisi,njeru,nyenga,kawolo,najj - 700 FAL learners trained,in -Motivation allowances paid to instructors and CDOs facilitated to coordinate programme implementation. -Programme coordination effected -2 radio programme to publice FALP conducted)	700 (-FAL programme implementation coordinated TC,ssi-Bukunja,Wakisi,Najja,Najjembe,Kaa,wuol,Nyenga - Motivational allowances paid to 60 FAL Instructors -Proficiency tests conducted among FAL learners in the 12LLG,community sensitisation on FAL conducted) 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>	18,069	<i>Non Wage Rec't:</i>	8,980	<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	8,980	Total	18,069

Output: Gender Mainstreaming

Non Standard Outputs:	Gendermainstreaming carried out for district and LLGs workplans	Gender audit exercise continue at District	-Gender mainstreaming in the district and LLGs budgets/workplans/activities promoted. -Staff training adverts and public relation,procuring training materials (ICEIDA)		
<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

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	()	0 (n/A)	0 (N/A)
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Vote: 582 Buikwe District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	N/A	- 50 Youth group development projects supported under the Youth Livelihood Programme (YLP)		
		- Assessment of YLP group project proposals conducted by the District Team		

<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>	85,197
<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	85,197

Output: Support to Youth Councils

No. of Youth councils supported	12 (1 youth day celebrated at national and district levels, 2 youth council meetings held, 2 Executive meetings held, at district HQTrs, Functionality of Youth council coordinated at district HQTrs)	2 (-1 youth day celebrated at National level at Moroto - youth council functionality coordinated at the district hqrs 1 youth council meeting held at district hqtr)	12 (-International youth day celebrated, youth council and executive committee meetings convened, -12 Youth Councils supported to initiate Income Generating Activities, functionality of youth councils coordinated)
Non Standard Outputs:	N/A	-youth livelihood programme coordinated and implemented	N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,649	<i>Non Wage Rec't:</i>	2,954	<i>Non Wage Rec't:</i>	6,649
<i>Domestic Dev't</i>	14,998	<i>Domestic Dev't</i>	2,424	<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	21,647	Total	5,378	Total	6,649

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (- assistive devices to PWDs in all 60 (1 Disability Council meeting held at district headqtrs 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)	2 (Functionality of disability and older persons councils coordinated - 2 assistive devices procured for PWDs)
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>	4,285	<i>Non Wage Rec't:</i>	1,877	<i>Non Wage Rec't:</i>	3,184
<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	4,285	Total	1,877	Total	3,184

Output: Culture mainstreaming

Vote: 582 Buikwe District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	.Traditional Healers meetings held at dist.hqrs	N/A			-Cultural diversity and mainstreaming promoted	
	1.Cultural festival held at dist.hqrs				-Activities of Traditional healers in the district coordinated and regulated	
	-Traditional healers in the district registered in all LLGs					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	501
	<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	501

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	12 Labour conflict cases handled in SCOUL, Kasaku Tea estate, GM. Sugar and victoria industries			-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>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	0	Total	1,000

Output: Labour dispute settlement

Non Standard Outputs:	international labour day celebrated -workers compensation computed	travelled to Soul sugar cooperation and Njeru Nile breweries for settling labour disputes			-Harmony and good industrial Relations promoted	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	500	<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	500	Total	1,500

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)	2 (2 district women council convened 2 district executive committee convened)			2 (Functionality of Women Councils coordinated)	
Non Standard Outputs:					Monitoring women IGAs in the district	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,649	<i>Non Wage Rec't:</i>	3,295	<i>Non Wage Rec't:</i>	6,649
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 582 Buikwe District

Workplan Outputs

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

9. Community Based Services

	Total	6,649	Total	3,295	Total	6,649
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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	4 CDD groups funded in Wakisi, Buikwe SC, Najjembe and Nyenga along the operation fund disbursed to 10 LLGs and the district hqtrs	Linkage between communities and local governments strengthened through empowerment of communities to champion their local development through mobilisation and funding community driven development groups (CDD) in the 12 LLGs			
			35 CDD group projects funded across 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	147,786	<i>Domestic Dev't</i>	17,952	<i>Domestic Dev't</i>	154,709
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	147,786	Total	17,952	Total	154,709

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>	48,283
	<i>Non Wage Rec't:</i>	138,587	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	138,587
	<i>Domestic Dev't</i>	5,019	<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	193,284	Total	0	Total	191,890

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	phased completion of the youth market at Ajjiia trading centre Buikwe subcounty	N/A	Youth Market at Ajjiia in Buikwe Sub-county completed			
	<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>	6,777	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,400
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,777	Total	0	Total	7,400

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

Vote: 582 Buikwe District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	Small office equipment procured for the office;	6 DTPC meetings facilitated	Salaries paid to the 3 Planning Unit Staff for 12 months in FY 2015/16
	Staff welfare ensured;	Fuel for Planning Unit for the months of October, November and December cleared	Internal Assessment on Minimum and Performance measures conducted at District and the 12LLGs
	12 DTPC and PAF meetings held;		Operational expenses of the District Planning Unit cleared (assorted stationery, computer/printer logistics and maintenance, fuel and lubricants 2000litres)
	Monthly fuel procured		
	2013/14 planning and budgeting process coordinated		
	Under retooling procurement of 1 laptop and 4 filling cabinets		
	<i>Wage Rec't:</i> 26,701	<i>Wage Rec't:</i> 4,792	<i>Wage Rec't:</i> 37,863
	<i>Non Wage Rec't:</i> 31,200	<i>Non Wage Rec't:</i> 6,798	<i>Non Wage Rec't:</i> 15,000
	<i>Domestic Dev't</i> 5,407	<i>Domestic Dev't</i> 2,375	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 63,308	Total 13,965	Total 52,863

Output: District Planning

No of qualified staff in the Unit	1 (Population officer at the District hqtrs)	1 (Population officer at the District HQs)	3 (District Planner, Statician and Population officer deployed at the District headquarters)
No of minutes of Council meetings with relevant resolutions	()	0 (N/A)	6 (6 sets of Council minutes on file at the SAS-Council Office, District HQs)
No of Minutes of TPC meetings	()	0 (N/A)	12 (12 sets of DTPC minutes on file in the Planning Unit)
Non Standard Outputs:	5 Technical backstopping of sectors and 12 LLGs meetings on OBT ensured;	N/A	DTPC welfare facilitated (refreshments)
	Preparation of sector and LLGs work plans coordinated;		Copies of DTPC minutes, printed and circulated
	District Development Plan prepared, approved and distributed;		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,300	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 400
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,300	Total 0	Total 400

Output: Statistical data collection

Non Standard Outputs:	Quarterly data collection, analysis and update ensured on birth of children under 5yrs	Conducted birth registration Back stopped at all Ssi, Najja, Ngogwe and Najjembe s/c in development planning	Quarterly statistical and demographic data collection, analysis and update ensured for the District/Monitoring and Evaluation Database)
	Status report on MDGs updated;		Annual Statistical Abstract for 2015 produced and submitted to UBOS

Vote: 582 Buikwe District

Workplan Outputs

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

10. Planning

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	18,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,000	Total	6,000	Total	5,000

Output: Demographic data collection

Non Standard Outputs:	Population census. Revitalization of Vital registration coordinated in all 12 LLGs	Population census successfully done	Birth Registration revitalized in all the 12 LLGs
			25,000 birth certificates printed and distributed to the respective beneficiaries (Children <5y/o) with support from UNICEF
			Integration of Population Issues in development planning deepened and assessments done on the progress

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	725,444	<i>Non Wage Rec't:</i>	789,635	<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>	30,000
Total	725,444	Total	789,635	Total	31,000

Output: Project Formulation

Non Standard Outputs:		N/A	District development projects for FY 2016/17 appraised
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	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
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 500
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 500

Output: Development Planning

Vote: 582 Buikwe District

Workplan Outputs

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

10. Planning

Non Standard Outputs:		N/A		District Planning Conference for FY 2016/17 held at the District HQs		
				3 Technical backstopping meetings of Heads of Departments and 12 LLGs on OBT/Development Planning undertaken		
				Preparation of sector and LLGs development workplans for the FY 2016/17 coordinated		
				Environmental screening and assessment of implementation of mitigation measures conducted on LGMSD Projects		
				Project marking and commissioning conducted on District LGMSD Projects		
				5 year DDP printed and disseminated to stakeholders, Planning conference and internal assessment supported using the 5% investment service costs		
				BoQs and structural designs for LGMSD projects drafted		
	<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>	6,100
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,046
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	12,146

Output: Management Information Systems

Non Standard Outputs:		N/A		- District Official Website (www.buikwe.ug) updated regularly		
				- Office Internet subscription-bundles procured to support communication and downloading official documents)		
				- Annual website subscription fees paid to infinity computers and communication company		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	2,000

Vote: 582 Buikwe District

Workplan Outputs

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

10. Planning

Output: Operational Planning

Non Standard Outputs:	Retoolling of small office equipment	Procurement process completed	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	5,792	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	5,792	Total 0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 monitoring reports for the higher and LLGs.	1 Monitoring exercise undertaken for Birth Registration in the 9LLGs	4 comprehensive monitoring reports on PAF Funded projects and activities produced (DEC monitoring, Multi-sectoral monitoring-Planning, environmental assessment and supervision-NR, accountability-Finance, Records and Information management, value for money audits-Audit, Gender performance assessment-CBS, Population Issues/Action Plan progress-Planning, TPC facilitation, facilitation of the OBT team-Planning Unit, assessment of the performance of the Annual District Workplan undertaken
	Appraised projects for the higher and LLGs		4 Monitoring exercises conducted on District and LLG ongoing and completed LGMSD Projects, 4 reports on file
	12 sets of TPC meetings		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	37,702	<i>Non Wage Rec't:</i> 22,897
	<i>Domestic Dev't</i>	5,792	<i>Domestic Dev't</i> 1,415
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	43,494	Total 24,312

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>Non Wage Rec't:</i>	83,354	<i>Non Wage Rec't:</i> 11,219
	<i>Domestic Dev't</i>	22,284	<i>Domestic Dev't</i> 83,353
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 15,606
	Total	105,638	Total 110,178

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Vote: 582 Buikwe District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	N/A	- 1 Sofa set (5 seater) procured for CAO's Office	
		- A Staff Arrival Log-in Machine procured and installed at the District HQs	
		- Assorted furniture procured for SAS/CAO's office, Planning and Finance (2 tables, 3 chairs and 1 Filing cabinet)	
<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> 6,046
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
Total	0	Total 0	Total 6,046

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 Procuring fuel Buying small office equipment i.e 1 2014 cabinet and an office table 2 chairs	Salaries paid to Internal Audit staff for the months of July-December	Operational expenses of the Internal Audit Office cleared (Assorted stationery, fuel and lubricants - 1,500lires) field allowances) - Office furniture procured (small office equipment i.e 1 filing cabinet, 2 office tables and 2 chairs) - Salaries for the Internal Audit Staff paid for 12 months
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<i>Wage Rec't:</i>	40,539	<i>Wage Rec't:</i>	13,564	<i>Wage Rec't:</i>	10,711
<i>Non Wage Rec't:</i>	13,999	<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	18,514
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	54,539	Total	14,164	Total	29,225

Output: Internal Audit

No. of Internal Department Audits	8 (Eight Quarterly audit reports i.e District and NAADs audit report)	3 (2 Internal Audit reports produced (for District and LLGs) 1 4th quarter report produced)	8 (Eight Quarterly Internal Audit reports produced i.e 4 District and 4 LLGs)
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Vote: 582 Buikwe District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
11. Internal Audit				
Date of submitting Quaterly Internal Audit Reports	()	20-01-2015 (2nd Quarter Internal Audit report produced on 20/01/2015)	15/10/2016 (Internal Audit reports submitted on every 15th day of the beginning of the next quarter to relevant offices (Chairperson, CAO, IGG, DPAC))	
Non Standard Outputs:		N/A	Annual Closure of Books of Accounts conducted in all District Accounts/Records	
			4 Monitoring visits conducted on PAF/donor funded Projects	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	16,515	<i>Non Wage Rec't:</i>	6,866
	<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	16,515	Total	6,866
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	22,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
	Total	16,515	Total	22,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	43,735	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	36,198
<i>Non Wage Rec't:</i>	29,971	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	29,971
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	73,706	Total	0	Total	66,169

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	16,776,136	<i>Wage Rec't:</i>	6,521,831	<i>Wage Rec't:</i>	15,197,573
<i>Non Wage Rec't:</i>	11,500,810	<i>Non Wage Rec't:</i>	4,028,800	<i>Non Wage Rec't:</i>	10,548,634
<i>Domestic Dev't</i>	2,709,915	<i>Domestic Dev't</i>	471,900	<i>Domestic Dev't</i>	2,459,787
<i>Donor Dev't</i>	723,802	<i>Donor Dev't</i>	212,623	<i>Donor Dev't</i>	4,646,165
Total	31,710,664	Total	11,235,154	Total	32,852,159

Vote: 582 Buikwe District

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	3 National days celebrated (Independence, Labour Day Liberation Day) 4 Quarterly monitoring reports produced 2 Adverts run in print media to source for service providers General security maintained Maintainance of District membership th ULGA Payment of salaries to 37 staff deployed under District Administration Monitoring of 162 P/S,8 SSS,12 LLGS and health C II and IIIs Administrative costs of the CAO's Office paid (Allowances, Fuel and lubricants, Assorted stationery, welfare and entertainment, internet/airtime,perdiem, small office equipment, water and electricity bills, medical expenses) IFMIS running costs transferred to Lugazi T/C	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> <i>Medical expenses (To employees)</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Advertising and Public Relations</i> <i>Workshops and Seminars</i> <i>Commissions and related charges</i> <i>Books, Periodicals & Newspapers</i> <i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Bank Charges and other Bank related costs</i> <i>IFMS Recurrent costs</i> <i>Subscriptions</i> <i>Telecommunications</i> <i>Postage and Courier</i> <i>Information and communications technology (ICT)</i> <i>Guard and Security services</i> <i>Electricity</i> <i>Water</i> <i>Other Utilities- (fuel, gas, firewood, charcoal)</i> <i>Travel inland</i> <i>Travel abroad</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i> <i>Maintenance – Other</i> <i>Compensation to 3rd Parties</i> <i>Cleaning and Sanitation</i>	4,017 4,000 3,000 5,500 4,000 10,000 2,000 3,000 7,000 8,000 3,000 1,800 30,000 24,000 3,000 500 3,000 5,000 2,000 1,000 1,000 63,817 5,000 2,400 10,000 12,000 12,000 2,100
		Wage Rec't: 0 Non Wage Rec't: 232,134 Domestic Dev't 0 Donor Dev't 0 Total 232,134	

Output: Human Resource Management

<i>General Staff Salaries</i>	157,385
<i>Workshops and Seminars</i>	8,000
<i>Computer supplies and Information Technology (IT)</i>	3,000
<i>Printing, Stationery, Photocopying and Binding</i>	12,700
<i>Travel inland</i>	33,811

Vote: 582 Buikwe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
1a. Administration		
Non Standard Outputs:	District payroll managed, staff salaries paid on time <i>Maintenance - Vehicles</i>	2,000
	HRIS updated on a quarterly basis and wage Bill managed and reported to various ministries	
	Operational expenses of the HR office cleared (office imperest, assorted stationery, internet/airtime, small office equipment, perdiem, fuel and lubricants)	
	Staff training and development carried out	
	88% of District and LLGs staff appraised	
		<i>Wage Rec't:</i> 157,385
		<i>Non Wage Rec't:</i> 59,511
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 216,896
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	Yes (Capacity building policy and plan in Place at the District HQs) <i>Staff Training</i> <i>Consultancy Services- Short term</i>	7,678 30,713
No. (and type) of capacity building sessions undertaken	6 (6 capacity building sessions undertaken: Career development-Monitoring and Evaluation; Generic trainings-Training in in M&E, cross-cutting issues IHIV/AIDS, Gender and Environment) Generic trainings-CBNA, reporting, mentoring newly recruited employees)	
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 38,391
		<i>Donor Dev't</i> 0
		Total 38,391
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	75 (75% of LG established posts filled by close of FY 2015/16) <i>Travel inland</i>	3,000
Non Standard Outputs:	4 county meetings held	
	4 quarterly monitoring reports produced.	
	Annual board of survey conducted	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 3,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 3,000
Output: Public Information Dissemination		
	<i>Information and communications technology</i>	1,000

Vote: 582 Buikwe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
1a. Administration		
Non Standard Outputs:	Press conference Workshops and seminars conducted	(ICT) Travel inland
		4,600
	Procurement of fuel Radio talk show airtime conducted	
	Information disseminated using ICT facilities and noticeboards	
		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 produced	Advertising and Public Relations Workshops and Seminars
		3,000 485
	1 workshop on records management for LLG conducted	Books, Periodicals & Newspapers
		2,000
	Small office equipment for the registry procured.	Printing, Stationery, Photocopying and Binding
		3,000
	Stationery procured (Including legal documents) procured 2 filing cabinets procured	Information and communications technology (ICT) Travel inland
		1,500 2,015
		Wage Rec't: 0
		Non Wage Rec't: 12,000
		Domestic Dev't 0
		Donor Dev't 0
		Total 12,000
Output: Procurement Services		
Non Standard Outputs:	Small office equipment, Office stationery, fuel and lubricants, computer maintenance procured	Workshops and Seminars Computer supplies and Information Technology (IT)
		1,000 2,000
	4 Quarterly progress reports on procurements compiled and submitted to PPDA	Printing, Stationery, Photocopying and Binding Travel inland
		3,000 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	UShs Thousand	
		<i>Wage Rec't:</i>	157,385
		<i>Non Wage Rec't:</i>	322,245
		<i>Domestic Dev't</i>	38,391
		<i>Donor Dev't</i>	0
		Total	518,021

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	20/7/2016 (Annual performance report compiled and submitted to MoFPED/OPM by 20/7/2016)	<i>General Staff Salaries</i>	194,639
Non Standard Outputs:	Books of accounts/finance related stationery procured;	<i>Medical expenses (To employees)</i>	500
	All businesses registered and markets gazzated; Business register updated regularly	<i>Workshops and Seminars</i>	4,332
	Annual commitment/payment towards District Chairpersons motorvehicle-double cabin paid to MoLG	<i>Books, Periodicals & Newspapers</i>	504
	Charging policy reviewed and updated, distributed to 12LLGs;	<i>Computer supplies and Information Technology (IT)</i>	3,000
	ICT facilities (Computer, Printers and copier maintained and serviced on a regular basis;	<i>Welfare and Entertainment</i>	11,496
	All newly procured assets engraved	<i>Printing, Stationery, Photocopying and Binding</i>	18,534
	Operational expenses of the Finance office cleared (Office stationery, fuel and lubricants-2,500litres), and staff welfare procured	<i>Small Office Equipment</i>	3,000
	Co-funding obligations for LGMSD, ICEIDA remitted to the respective accounts/deparments	<i>Bank Charges and other Bank related costs</i>	5,500
	Monthly rental fees for Buikwe s/c offices paid	<i>Subscriptions</i>	25,000
		<i>Travel inland</i>	30,000
		<i>Maintenance – Other</i>	2,000
		<i>Wage Rec't:</i>	194,639
		<i>Non Wage Rec't:</i>	103,866
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	298,505

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	4048027000 (Ushs. 4.05bn collected from other Local Revenues from the 12 LLGs and the District)	<i>Printing, Stationery, Photocopying and Binding</i>	965
Value of Hotel Tax Collected	55800000 (Ushs. 55.8m collected from Hotel tax from the 12LLGs)	<i>Travel inland</i>	13,773

Vote: 582 Buikwe District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
2. Finance			
Value of LG service tax collection	281627000 (Ushs. 281.6m collected from Local Service Tax collected from all the 12 LLGs in the District.)		
Non Standard Outputs:	2 tax awareness and sensitization seminars held		
	Revenue assessment activity undertaken, revenue register updated		
	Revenue check points to check on defaulters installed at selected poings		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,738
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	14,738
Output: Budgeting and Planning Services			
Date for presenting draft Budget and Annual workplan to the Council	11/03/2016 (Draft Budget and Annual workplan approved by Council)	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
Date of Approval of the Annual Workplan to the Council	12/2/2016 (Annual workplan for FY 2016/17 approved by Council on 12/2/2016)	<i>Travel inland</i>	9,000
Non Standard Outputs:	Budget Framework Paper (BFP) for FY 2016/17 prepared and submitted to MoFPED		
	District Budget Conference for FY 2016/17 held headquarters; District HoDs facilitated to attend regional budget consultative workshop		
	District Assets register updated regularly		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	11,000
Output: LG Expenditure mangement Services			
Non Standard Outputs:	Monthly and quarterly cash flow statements compiled and verified	<i>Workshops and Seminars</i>	3,000
	Reconciled statements in place on a daily and monthly basis	<i>Printing, Stationery, Photocopying and Binding</i>	4,000
	Bank agents facilitated to collect monthly bank statements	<i>Travel inland</i>	10,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	17,000
Output: LG Accounting Services			
Date for submitting annual LG final accounts to Auditor General	31/08/2016 (Final Accounts for FY 2015/16 prepared and submitted to OAG before the mandatory deadline)	<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Travel inland</i>	11,557

Vote: 582 Buikwe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
2. Finance		
Non Standard Outputs:	4 quarterly budget performance reports produced and submitted to relevant authorities	1,000
	12 monthly returns filed	
	1 Laptop, UPS and External Disk procured for Finance office	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	15,557
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<i>Total</i>	15,557
3. Capital Purchases		
Output: Buildings & Other Structures		
Non Standard Outputs:	Phase II construction of Buikwe Sub-county Headquarters/ Resource Centre at Kasubi completed	20,000
	<i>Non Residential buildings (Depreciation)</i>	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	20,000
	<i>Donor Dev't</i>	0
	<i>Total</i>	20,000
Output: Vehicles & Other Transport Equipment		
Non Standard Outputs:	Payment made for CAO's motor vehicle to MoLG	27,841
	<i>Transport equipment</i>	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	27,841
	<i>Donor Dev't</i>	0
	<i>Total</i>	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>	194,639
		<i>Non Wage Rec't:</i>	162,161
		<i>Domestic Dev't</i>	47,841
		<i>Donor Dev't</i>	0
		Total	404,641

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	District Chairperson's vehicle maintained on a monthly basis;	<i>General Staff Salaries</i>	232,022
	District Vice Chairperson's fuel and lubricants (2,500litres) procured	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	2,400
	Office operational expenses and welfare catered for:	<i>Allowances</i>	129,449
	District Speaker and Deputy Speaker's fuel expenses cleared (office stationery, refreshments, communication, pledges and donations)	<i>Pension for Teachers</i>	57,434
	Small office equipment procured;	<i>Pension and Gratuity for Local Governments</i>	53,170
	Gratuity and Ex-gratia for Political leaders paid;	<i>Medical expenses (To employees)</i>	6,295
	Staff salaries and arrears paid for 12months	<i>Workshops and Seminars</i>	14,800
	Pension for teachers and other LG Staff paid for 3months	<i>Hire of Venue (chairs, projector, etc)</i>	3,000
		<i>Commissions and related charges</i>	8,000
		<i>Books, Periodicals & Newspapers</i>	3,000
		<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Welfare and Entertainment</i>	11,000
		<i>Special Meals and Drinks</i>	5,500
		<i>Printing, Stationery, Photocopying and Binding</i>	8,000
		<i>Small Office Equipment</i>	3,500
		<i>Bank Charges and other Bank related costs</i>	3,200
		<i>Subscriptions</i>	14,000
		<i>Information and communications technology (ICT)</i>	3,200
		<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	2,000
		<i>Travel inland</i>	69,800
		<i>Travel abroad</i>	5,000
		<i>Maintenance - Vehicles</i>	10,000
		<i>Donations</i>	12,700
		<i>Wage Rec't:</i>	232,022
		<i>Non Wage Rec't:</i>	427,448
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	659,470

Output: LG procurement management services

	<i>Travel inland</i>	9,000
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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:	<p>12 Contracts Committee and Evaluation Committee meetings held and facilitated with lunch and refreshments;</p> <p>4 monitoring activities undertaken on projects under implementation</p> <p>Office stationery and other operational costs of the PDU cleared</p>		
		<i>Wage Rec't:</i>	0
		<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:	<p>12 District Service Commission meetings held at the District HQs;</p> <p>DSC Chairperson's salary paid for 12 months.</p> <p>Personnel incharge DSC facilitated to prepare logistics for the District Service Commission business</p>	<p><i>General Staff Salaries</i></p> <p><i>Allowances</i></p> <p><i>Advertising and Public Relations</i></p> <p><i>Recruitment Expenses</i></p> <p><i>Welfare and Entertainment</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Travel inland</i></p>	
			24,523
			4,800
			10,940
			3,600
			7,500
			7,200
			12,979
		<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	100 (100 Lease and Mailo Land titles processed)	<i>Allowances</i>	4,000
No. of Land board meetings	6 (6 Land Board meetings held at the District HQs)	<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 LG PAC reports discussed by Council	4 (4 DPAC reports generated and discussed for the District and LLGs.)	<i>Travel inland</i>	9,620
No. of Auditor Generals queries reviewed per LG	15 (15 Auditor General's queries reviewed and responses submitted OAG)		
Non Standard Outputs:	N/A		
		<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

Vote: 582 Buikwe District

Workplan Details

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

3. Statutory Bodies

Output: LG Political and executive oversight

Non Standard Outputs:	<p>4 DEC monitoring exercises undertaken on government programmes and projects;</p> <p>4 District Councillors monitoring exercises undertaken on government programmes and projects.</p> <p>4 feedback meetings held by the DEC and DTPC to iron out salient issues pertaining service delivery/on government programmes</p>	<i>Travel inland</i>	51,600
			<i>Wage Rec't: 0</i>
			<i>Non Wage Rec't: 51,600</i>
			<i>Domestic Dev't 0</i>
			<i>Donor Dev't 0</i>
			<i>Total 51,600</i>

Output: Standing Committees Services

Non Standard Outputs:	<p>12 sets of minutes by Council committees produced, discussed and approved</p> <p>Lunch and refreshments procured for Council Committee members</p>	<p><i>Allowances</i></p> <p><i>Welfare and Entertainment</i></p> <p><i>Special Meals and Drinks</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Information and communications technology (ICT)</i></p>	<p>39,600</p> <p>9,000</p> <p>500</p> <p>5,600</p> <p>500</p>
			<i>Wage Rec't: 0</i>
			<i>Non Wage Rec't: 55,200</i>
			<i>Domestic Dev't 0</i>
			<i>Donor Dev't 0</i>
			<i>Total 55,200</i>

Vote: 582 Buikwe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	256,545
		<i>Non Wage Rec't:</i>	609,387
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	865,932

Workplan Details

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

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Salaries for District extension staff and District staff paid.	<i>General Staff Salaries</i>	364,717
		<i>Welfare and Entertainment</i>	639
	4 departmental meetings held	<i>Printing, Stationery, Photocopying and Binding</i>	1,200
	-2Semi annual visits to monitor filed activities held.	<i>Bank Charges and other Bank related costs</i>	1,320
	Avian flue controlled in infested sub-counties	<i>Travel inland</i>	23,511
	Quarterly reports produced and submitted to MAAIF		
	Office running imprest paid to procure assorted stationery, fuel and lubricants		
		<i>Wage Rec't:</i>	364,717
		<i>Non Wage Rec't:</i>	16,670
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	0
		Total	391,387

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (No activity planned)	<i>Medical and Agricultural supplies</i>	28,090
		<i>Travel inland</i>	8,000
Non Standard Outputs:	Multiplication of disease tolerant crop varieties i.e. coffee, banana, cassava, sweet potato and cocoa.		
	7 existing plant clinics managed on disease and pest surveillance		
	Foundation seed multiplication and popularisation of proven technologies in all LLGs		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	28,090
		<i>Donor Dev't</i>	0
		Total	36,090

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (No activity planned)	<i>Medical and Agricultural supplies</i>	9,000
		<i>Travel inland</i>	9,000

Vote: 582 Buikwe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
4. Production and Marketing		
No. of livestock vaccinated	5000 (Vaccination of cattle, poultry and dogs against FMD NCD IBR and rabies in all LLGs)	
No. of livestock by type undertaken in the slaughter slabs	0 (No activity planned)	
Non Standard Outputs:	Disease surveys, inspection visits and animal check points conducted in all LLGs Communal animal health centres established in Ssi Sub-county	
		Wage Rec't: 0
		Non Wage Rec't: 9,000
		Domestic Dev't 9,000
		Donor Dev't 0
		Total 18,000
Output: Fisheries regulation		
Quantity of fish harvested	2 (2 tonnes of fish harvested from the 2 fish ponds in Buikwe and Kawolo Sub-counties)	19,000
	<i>Medical and Agricultural supplies</i>	
	<i>Travel inland</i>	5,400
No. of fish ponds stocked	2 (2 fish pond demonstrations established in Buikwe & Kawolo Sub-counties)	
No. of fish ponds constructed and maintained	0 (None)	
Non Standard Outputs:	Fisheries regulation enforced in Njeru, Nyenga, Ssi, Najja, Ngongwe, Lugazi & Nkonkonjeru Service delivery in the fishing community improved with support from ICEIDA	
		Wage Rec't: 0
		Non Wage Rec't: 5,400
		Domestic Dev't 9,000
		Donor Dev't 10,000
		Total 24,400
Output: Vermin control services		
No. of parishes receiving anti-vermin services	8 (Anti-vermin services conducted in 8 parishes)	1,943
Number of anti vermin operations executed quarterly	8 (8 anti-vermin operations executed in 8 rural sub-counties)	
Non Standard Outputs:	Not planned activity	
		Wage Rec't: 0
		Non Wage Rec't: 1,943
		Domestic Dev't 0
		Donor Dev't 0
		Total 1,943
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	0 (None planned)	8,000
	<i>Medical and Agricultural supplies</i>	
	<i>Travel inland</i>	2,000

Vote: 582 Buikwe District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs: Modern technologies in apiary production demonstrated in Wakisi, Nyenga Sub-counties

Value addition and marketing of honey promoted in Wakisi, Najja Sub-countie:

Wage Rec't: 0
 Non Wage Rec't: 2,000
 Domestic Dev't 8,000
 Donor Dev't 0
Total 10,000

Function: District Commercial Services

1. Higher LG Services

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB 22 (Farmers mobilised into Higher level market institutions) *Travel inland* 5,071

No. of market information reports disseminated 2 (2 Market information reports disseminated to stakeholders)

Non Standard Outputs: N/A

Wage Rec't: 0
 Non Wage Rec't: 5,071
 Domestic Dev't 0
 Donor Dev't 0
Total 5,071

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration 0 (N/A) *Travel inland* 2,900

No. of cooperative groups mobilised for registration 2 (2 cooperative groups mobilized for registration)

No. of cooperative groups supervised 20 (20 SACCOs strengthened and supervised in the 12 LLGs)

Non Standard Outputs: N/A

Wage Rec't: 0
 Non Wage Rec't: 2,900
 Domestic Dev't 0
 Donor Dev't 0
Total 2,900

Vote: 582 Buikwe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	364,717
		<i>Non Wage Rec't:</i>	50,984
		<i>Domestic Dev't</i>	64,090
		<i>Donor Dev't</i>	10,000
		Total	489,791

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Quarterly support supervision conducted.	General Staff Salaries	2,716,053
		Advertising and Public Relations	500
	4 quarterly family health days conducted in the 12LLGs	Workshops and Seminars	4,000
		Welfare and Entertainment	2,896
	Operations costs of DHO's paid; office imprest, Travel and transport, Allowances and motor vehicle maintenance	Printing, Stationery, Photocopying and Binding	2,500
		Bank Charges and other Bank related costs	2,000
	Medical staff salaries paid for 12months	Information and communications technology (ICT)	1,500
		Electricity	12,000
	World AIDS day commemorated in the District; the 4 thematic HIV/AIDS intervention areas strengthened under District HIV/AIDS strategic plan	Water	1,000
		Travel inland	59,890
		Maintenance - Vehicles	5,000
		<i>Wage Rec't:</i>	2,716,053
		<i>Non Wage Rec't:</i>	91,286
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,807,339

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Mass polio immunization successfully conducted in all the 12 LLGs	Workshops and Seminars	3,000
		Welfare and Entertainment	10,000
	Disease surveillance conducted in all the 12LLGs	Travel inland	652,597
	Donor led interventions supervised and managed (HIV/AIDS, Malaria and TB, Immunization of children)		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	40,425
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	625,172
		Total	665,597

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of inpatients that visited the District/General Hospital(s) in the District/	9850 (9850 admitted patients in the District/General hospitals hospitals)	Conditional transfers for District Hospitals	152,622
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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>
5. Health		
General Hospitals.		
% age of approved posts filled with trained health workers	75 (75% of approved posts filled with trained health workers attained by close of FY 2015/16)	
Number of total outpatients that visited the District/ General Hospital(s).	60500 (60500 expected number of outpatients treated in District Hospitals)	
No. and proportion of deliveries in the District/General hospitals	4050 (4050 expected deliveries conducted in the District hospitals)	
Non Standard Outputs:	N/A	
		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	40950 (40950 outpatients treated from Nyenga, Nkokonjeru and Buikwe hospitals)	Conditional transfers for NGO Hospitals	264,367
No. and proportion of deliveries conducted in NGO hospitals facilities.	2080 (2080 deliveries conducted from Nyenga, Nkokonjeru and Buikwe hospitals)		
Number of inpatients that visited the NGO hospital facility	19500 (Inpatients attended to in Nyenga, Nkokonjeru and Buikwe hospitals)		
Non Standard Outputs:	N/A		
			Wage Rec't: 0
			Non Wage Rec't: 264,367
			Domestic Dev't 0
			Donor Dev't 0
			Total 264,367

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2950 (2950 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)	Conditional transfers to NGO Hospitals	31,961
No. and proportion of deliveries conducted in the NGO Basic health facilities	2650 (2650 deliveries done at St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C)		

Vote: 582 Buikwe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
5. Health		
Number of inpatients that visited the NGO Basic health facilities	2000 (2000 inpatients treated at St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C)	
Number of outpatients that visited the NGO Basic health facilities	55000 (55000 OPD cases treated at St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C)	
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 31,961
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 31,961

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

Number of inpatients that visited the Govt. health facilities.	9200 (9200 inpatients treated government health facilities)	<i>Conditional transfers to PHC- Non wage</i>	149,905
Number of trained health workers in health centers	170 (170 trained health workers in health facilities)		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (50% of villages with functional VHTs and reporting quarterly)		
% age of approved posts filled with qualified health workers	65 (65% of approved posts filled with qualified health workers 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.)		
No. of trained health related training sessions held.	12 (12 health related training sessions held in health facilities)		
No. and proportion of deliveries conducted in the Govt. health facilities	5050 (5050 Deliveries conducted from government health facilities)		
Number of outpatients that visited the Govt. health facilities.	218000 (218000 outpatients treated in Government health facilities)		
No. of children immunized with Pentavalent vaccine	15500 (15500 children immunised with pentavalent vaccine at Buikwe, Makindu, Ngogwe, Ssi, Njeru, Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungu, Bubiuro, Tongolo,)		
Non Standard Outputs:	N/A		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 149,905

Vote: 582 Buikwe District

Workplan Details

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

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	149,905

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Renovation of the District Drug Store completed BoQs and structural designs for development projects done Retention on completed works settled	<i>Non Residential buildings (Depreciation)</i>	7,159
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	7,159
		<i>Donor Dev't</i>	0
		Total	7,159

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (NA)	<i>Non Residential buildings (Depreciation)</i>	57,678
No of OPD and other wards constructed	2 (Completion of OPD construction at Kabizzi in Nyenga Sub-county and Ssenyi in Ssi Sub-county)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	57,678
		<i>Donor Dev't</i>	0
		Total	57,678

Vote: 582 Buikwe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	2,716,053
		<i>Non Wage Rec't:</i>	730,566
		<i>Domestic Dev't</i>	64,837
		<i>Donor Dev't</i>	625,172
		Total	4,136,628

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1396 (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)	<i>General Staff Salaries</i>	8,333,894
		<i>Incapacity, death benefits and funeral expenses</i>	4,000
		<i>Workshops and Seminars</i>	3,490
		<i>Books, Periodicals & Newspapers</i>	900
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)	<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
Non Standard Outputs:	Stationery for processing payments for the officials & involved in PLE exercise	<i>Information and communications technology (ICT)</i>	1,500
		<i>Electricity</i>	1,300
	Operational expenses of the DEO's office paid (Assorted stationery, fuel and lubricants 500litres, small office equipments)	<i>Travel inland</i>	25,352
		<i>Maintenance - Vehicles</i>	3,000
		<i>Scholarships and related costs</i>	29,452
		<i>Wage Rec't:</i>	8,333,894
		<i>Non Wage Rec't:</i>	71,994
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,405,888

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	58955 (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)	<i>Conditional transfers for Primary Education</i>	674,475
No. of student drop-outs	1000 (1,000 dropouts expected around the lake shores)		
No. of pupils sitting PLE	9563 (9,563 candidates in 105 P.L.E seating centres in all 12 LLGs)		
No. of Students passing in grade one	995 (Pupils expected to pass in grade one from all the 162 Primary schools (Privated and UPE))		
Non Standard Outputs:	Identification and placement of children with disabilities in UPE school		
	Stationery for processing payments for the officials/teachers involved in the PLE exercise		
		<i>Wage Rec't:</i>	0

Vote: 582 Buikwe District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
6. Education			
		<i>Non Wage Rec't:</i>	674,475
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	674,475
3. Capital Purchases			
Output: Other Capital			
Non Standard Outputs:	4 monitoring and supervision exercises conducted on SFG projects	<i>Engineering and Design Studies & Plans for capital works</i>	17,765
	BOQs and structural designs for SFG projects drawn		
	Assessment of school infrastructure for consideration in the FY 2016/17 SFG projects		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	17,765
		<i>Donor Dev't</i>	0
		Total	17,765
Output: Classroom construction and rehabilitation			
No. of classrooms constructed in UPE	2 (2 classroom block, office and store constructed Kinaabi UMEA Primary School at Njeru West, Njeru TC)	<i>Non Residential buildings (Depreciation)</i>	111,676
No. of classrooms rehabilitated in UPE	4 (4 Classroom block rehabilitated at Najja RC Primary School, Najja S/c)		
Non Standard Outputs:	Planting of hedges and live fence around the classroom blocks		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	111,676
		<i>Donor Dev't</i>	0
		Total	111,676
Output: Latrine construction and rehabilitation			
No. of latrine stances constructed	15 (15 latrine stances constructed at Najja RC P/S- 5 stances in Najja S/c, Lugazi Model P/S-5stances, Lugazi TC, St. Mary's Buvunya - 5stances in Najjembe S/c)	<i>Non Residential buildings (Depreciation)</i>	77,296
No. of latrine stances rehabilitated	0 (None planned)		
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	77,296
		<i>Donor Dev't</i>	0
		Total	77,296
Function: Secondary Education			
1. Higher LG Services			
Output: Secondary Teaching Services			
No. of teaching and non teaching staff paid	245 (Salary payments of teachers made to teaching and non-teaching staff in employed in the 8 USE schools: Ngogwe Baskerville, Ngogwe SC, 3RS)	<i>General Staff Salaries</i>	1,889,001

Vote: 582 Buikwe District

Workplan Details

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

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	420 (420 Students passed 2015 UCE Exams)
No. of students sitting O level	650 (650 students sat O'level exams 2015 in Buikwe S/c)
Non Standard Outputs:	Payments of teaching and non teaching staff

<i>Wage Rec't:</i>	1,889,001
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,889,001

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	5500 (5,500 students enrolled in USE: Lweru 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,)	<i>Conditional transfers for Secondary Schools</i>	1,921,698
Non Standard Outputs:	Involvement in co-curricular activities of athletics, ball games, club activities, community work/patriotism enhancement and Bulungi bwansi activities		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,921,698
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,921,698

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of Classrooms and office structure at Victoria SSS Ssi s/c	<i>Non Residential buildings (Depreciation)</i>	406,214

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	406,214
<i>Donor Dev't</i>	0
Total	406,214

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	350 (Sancta Maria Primary Teachers-College, Nkokonjeru, Nkokonjeru TC)	<i>General Staff Salaries</i>	176,170
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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>
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6. Education

No. Of tertiary education Instructors paid salaries 25 (Salaries paid for tertiary education instructors deployed at Nkokonjeru PTC, Nkokonjeru TC for 12 months)

Non Standard Outputs: Salaries for askari,nurse and bursar paid for 12 months

<i>Wage Rec't:</i>	176,170
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	176,170

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Capitation grant transferred to Sancta Maria Primary Teachers- College, Nkokonjeru, Nkokonjeru TC; and Nile Vocational Institute Jinja supported	<i>Conditional Transfers for Non Wage Community Polytechnics</i>	57,600
		<i>Conditional Non Wage Transfers for Primary Teachers' Colleges</i>	124,068

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	181,668
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	181,668

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	DEO's facilitated to conduct Inspection of UPE and USE schools in the District	<i>Travel inland</i>	23,190
	4 quarterly Inspection reports submitted to the District Council for discussion		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,190
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	23,190

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (4 Quarterly Inspection reports presented to the committee of council on Social Services)	<i>Travel inland</i>	27,173
No. of tertiary institutions inspected in quarter	2 (Joint Inspections of Nkokonjeru PTC, Nile Vocational Institute held)		
No. of secondary schools inspected in quarter	2 (2 secondary schools inspected per Quarter)		
No. of primary schools inspected in quarter	40 (40 UPE schools inspected in per Quarter during the FY 2015/16)		

Vote: 582 Buikwe District

Workplan Details

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

6. Education

Non Standard Outputs: 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

Wage Rec't:	0
Non Wage Rec't:	27,173
Domestic Dev't	0
Donor Dev't	0
Total	27,173

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	30 (30 SNE facilities operational in Buikwe Sub-county)	<i>Travel inland</i>	1,000
No. of children accessing SNE facilities	1250 (Enrolled in all the 162 schools under the 12 LLGs of Buikwe, Najja, Nyenga, Wakisi, Njeru TC, Nkokonjeru TC, Lugazi TC, Buikwe TC, Ssi and Ngogwe Sub-county)		
Non Standard Outputs:	N/A		
			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	
		<i>Wage Rec't:</i>	10,399,065
		<i>Non Wage Rec't:</i>	2,901,198
		<i>Domestic Dev't</i>	612,951
		<i>Donor Dev't</i>	0
		Total	13,913,214

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	4 quarterly monitoring and supervision reports produced	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	Payment of salaries for 12 months to staff deployed in the Roads and Engineering department	<i>Small Office Equipment</i>	300
		<i>Bank Charges and other Bank related costs</i>	1,670
		<i>Travel inland</i>	29,031
	Office imprest (Administration costs) advanced to support procurement of assorted stationery, fuel and lubricants, internet bundles, allowances and small office equipment	<i>General Staff Salaries</i>	38,597
	District roads committee operations facilitated, 4 roads committee meetings and field visits conducted		
	Mechanical imprest, supervision and administrative costs of urban councils transferred		
		<i>Wage Rec't:</i>	38,597
		<i>Non Wage Rec't:</i>	32,001
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	70,598

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	65 (Bottlenecks removed along 65kms in: Buikwe s/c Kisala-Makonge 2kms, Kyambogo-Kitegankima-Kikoma 2.2kms; Wakisi S/c- Konko A- Namanyonyi 1.5kms Namilyango rd 1.5kms, Najjembe S/c- Kalibala-Kabembe 6kms, Kitigoma-Bulo 4kms; Ssi s/c Ssi-Kisisita 11kms; Ngogwe s/c Lubongo-Namaseke-Kiwale 10kms Nyenga s/c Bugoba-Kiteme-Banga-Kabizi 10kms)	<i>LG Conditional grants</i>	93,375
Non Standard Outputs:	No activity planned		
		<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
		Total	93,375

Vote: 582 Buikwe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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7a. Roads and Engineering

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	21 (Periodic maintenance of 21.35kms of urban unpaved roads conducted in 4 urban councils of: Nkokonjeru T/C Kiremba-Namawundo 2kms, Bbuule road 1.6kms, Bbuule-Luyagu road 0.6kms; Lugazi T/C- Line mulefu-1.8kms, UGMA road 1.8kms, Bridge road 0.5kms, Namandagi road 0.5kms, Kiteredde road 1.2kms, Ntenga-Busabaga 2kms; Njeru T/C Nsenga-Buziika 1.7kms, Tamukedde road 0.4kms, Kireta close 0.4kms, Nakibizzi-Namwezi 2.2kms, Balungu 1.8kms; Buikwe T/C Ssemwogerere road 1.65kms, Kisitu road 1.2ms)	<i>Conditional transfers for Road Maintenance</i>	701,901
Length in Km of Urban unpaved roads routinely maintained	409 (Routine maintenance of 409kms of urban unpaved roads conducted in 4 Town Councils; Buikwe T/C 21.68kms, Lugazi T/C 20.1kms, Nkokonjeru T/C-11.8kms, Njeru TC 356kms)		
Non Standard Outputs:	Supervision/Administrative costs, Mechanical imprest and repairs for urban Council roads paid Urban council road equipment maintained		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	701,901
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	701,901

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	<i>Conditional transfers to Road Maintenance</i>	484,812
Length in Km of District roads periodically maintained	44 (43.8kms of District roads periodically maintained; Kawomya-Ssenyi 9.8kms, Lweru-Makindu 7kms, Kalagala-Nalwewengula 8kms, Ajijja-Malwongwe-Kigaya 10kms, Najjembe-Wasswa 9kms)		
Length in Km of District roads routinely maintained	138 (138kms of District roads routinely maintained using road gangs; Balimanyankya-Ngogwe 15kms, Sezibwa-Kigaya 16kms, Nyenga-Buwagajjo 11kms, Nangunga-Ssi-Nansagazi 15kms, Wakisi-Naminyia 13kms, Aluwa-Kikaja 9.4kms, Bugungu Tongolo 10kms, Kawomya-Ssenyi 9.8kms, Buikwe-Najjembe 9kms, Waswa-Najjembe 9kms, Makindu-Lweru-Busagazi 23kms, Kalagala-Nalwewengula 8kms, Namukuma-Ssi 12kms)		
Non Standard Outputs:	No activity planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	484,812
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	484,812

3. Capital Purchases

Vote: 582 Buikwe District

Workplan Details

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

7a. Roads and Engineering

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	6 (Grading 5.5kms and installation of culverts along Kasubi- Ngogwe road, Buikwe/Ngogwe Sub-counties)	<i>Roads and bridges (Depreciation)</i>	24,905
Length in Km. of rural roads rehabilitated	0 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	24,905
		<i>Donor Dev't</i>	0
		<i>Total</i>	24,905

Function: District Engineering Services

1. Higher LG Services

Output: Plant Maintenance

Non Standard Outputs:	District Roads Equipment repaired and serviced (grader, double cabin, tipper)	<i>Maintenance - Vehicles</i>	90,576
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	90,576
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	90,576

Vote: 582 Buikwe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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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:	Operational expenses of the DWO cleared (Operation and maintenance of vehicle, Fuel and lubricants-4,320 litres, electricity and water bills, assorted office stationary, servicing ICT facilities)	<i>General Staff Salaries</i>	21,909
		<i>Staff Training</i>	5,100
		<i>Computer supplies and Information Technology (IT)</i>	85,800
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	Double Cabin pickup procured for DWO's office	<i>Information and communications technology (ICT)</i>	5,600
	1 Training conducted on water quality analysis; DWO retooled with 3laptops, 3 cabins, 1 UPS, office camera, colored printer and water testing kit; establishing WASH-MIS- data management with support from ICEIDA	<i>Electricity</i>	240
		<i>Water</i>	360
		<i>Travel inland</i>	39,396
		<i>Maintenance - Vehicles</i>	12,400
		<i>Wage Rec't:</i>	21,909
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	55,196
		<i>Donor Dev't</i>	95,700
		<i>Total</i>	172,805

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	30 (10 supervision visits conducted during and after constructio)	<i>Workshops and Seminars</i>	4,000
		<i>Staff Training</i>	2,000
		<i>Travel inland</i>	22,446
No. of Mandatory Public notices displayed with financial information (release and expenditure)	10 (10 mandatory public notices displayed with financial information on the District noticeboards/sub-county and DWO noticeboard)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 DWSSC meetings held at the District HQs after field visits)		
No. of sources tested for water quality	0 (No output planned)		
No. of water points tested for quality	0 (No output planned)		
Non Standard Outputs:	District WASH Team trained in Monitoring and Evaluation		
	District stakeholders trained in Gender HIV/AIDS and Environment with support from ICEIDA		
	4 Sub-county review meetings held, District planning and advocacy meeting held at the District HQs		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	22,446
		<i>Donor Dev't</i>	6,000
		<i>Total</i>	28,446

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

No. of public sanitation sites rehabilitated	0 (No output planned)	<i>Travel inland</i>	21,400
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Vote: 582 Buikwe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
7b. Water		
No. of water points rehabilitated	0 (No output planned)	
% of rural water point sources functional (Gravity Flow Scheme)	95 (95% of gravity flow schemes functional)	
% of rural water point sources functional (Shallow Wells)	90 (90 % of rural water point shallow wells functional)	
No. of water pump mechanics, scheme attendants and caretakers trained	19 (19 Handpump menchanics, scheme attendants trained)	
Non Standard Outputs:	Sensitization and awareness meetings held in Najja,, Nyenga, Ssi and Ngogwe Quarterly handpump mechanic association meetings held	
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 0
		Donor Dev't 21,400
		Total 21,400

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	19 (19 hand pump mechanics trained in preventative maintenance, hygiene and sanitation)	Workshops and Seminars Travel inland	14,240 68,047
No. of water user committees formed.	20 (20 Water User Committees formed and operationalized)		
No. of water and Sanitation promotional events undertaken	100 (100 meetings held in 8 LLGs)		
No. Of Water User Committee members trained	90 (Najja, Buikwe, Nyenga, Najjembe, Kawolo, Ngogwe, Wakisi and Ssi)		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	19 (8 Planning and Advocacy meetings held at the District HQs; sensitizing communities to fulfil critical requirements (11))		
Non Standard Outputs:	Post construction support to WUCs conducted Environment assessment of old and new water projects conducted Assessment of initial sanitation and hygiene conditions done WASH Team, CDOs and H/A trained in CLTS approach Quarterly Sanitation and Hygiene planning and review meetings held at Sub County level Leaders mobilized to support hygiene and sanitation promotional events		

Vote: 582 Buikwe District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
7b. Water			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	12,740
		<i>Donor Dev't</i>	69,547
		Total	82,287
Output: Promotion of Sanitation and Hygiene			
Non Standard Outputs:	Sanitation Week promotion activities conducted in selected S/county	<i>Workshops and Seminars</i>	33,997
		<i>Travel inland</i>	69,603
	ODF verification of villages/communities/ manyatas by subcounty team conducted		
	DHIs Planning and Review meetings with TSU and the Centre conducted		
	Follow up visits on triggered villages/Communities/ Manyatas + Handwashing conducted		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	81,600
		Total	103,600

3. Capital Purchases

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	<p>74 (51 five-stance lined VIP latrines constructed at 51 sites in loose and firm soil areas (Kigaya{1}, Nambula{1}, Butembe{2}, Bugoba. A{1}, Buwagajjo{2}, Kikondo{3}, Lukanga{1}, Gunda{1}, Kigugo{2}, Muvo{1}, Senyi fishing villages{3}, Gimbo Point B{1}, Bufumbe{1}, Schools: Busagazi{2}, Busiri{2}, Buzaama{2}, Kidokolo Umea{1}, St. Jude Zinga{1}, Tukulu Umea{1}, Banga C/U{1}, Bugolo Umea{2}, Kikondo Umea{1}, Kiwanyi P/S{2}, Ssese Orthodox{1}, Ssese C/U{1}, Tongolo{2}, Lugoba C/U{1}, St. Peters Senyi{1}, Ssi C/U{1}, Kagombe Superior P/S{1}, St. Maria Goretti Kikajja{1}, St. Henry's Najjunju P/S{1}, Nambetta P/S{2}, Zitwe P/S{1} Health Centres: Ngogwe II{1}, Ddungu II{1} and Kabizi II{1})</p> <p>22 five stance lined VIP latrines constructed in hard Rock Formation and high water table soil areas (Senyi Health Center II{1}, senyi Point A{1}, Bubi Health Center{1}, Nkombwe{3}, Koko{1}, Kiyindi{4}, Kiyindi Umea P/S{1}, Gimbo point A{1}, Muyubwe{3}, Kiwuluguma{1}, Nalyazi{2}, Bubwa{2} and Muvvo-{1}) all with support from ICEIDA</p> <p>1 Public toilet constructed under Rural Water Grant)</p>	<i>Non Residential buildings (Depreciation)</i>	2,779,764
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Vote: 582 Buikwe District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7b. Water			
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	17,299
		<i>Donor Dev't</i>	2,762,465
		Total	2,779,764
Output: Spring protection			
No. of springs protected	18 (Re-construction of 18 spring wells completed at: Kiyindi {4}, Nkombwe {2}, Kiwuluguma {1}, Lukanga {2}, Gimbo {2}, Bufumbe {1}, Nambula {1}, Kikondo {1}, Kigaya {2}, Muvvo {1}, Kigugu {1} all in Najja, Nyenga, Ngogwe and Ssi Sub-counties)	<i>Other Fixed Assets (Depreciation)</i>	106,200
Non Standard Outputs:	No output planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	106,200
		Total	106,200
Output: Shallow well construction			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (Construction of Nalyazi hand pump (shallow well) in Ssi Sub-county)	<i>Other Fixed Assets (Depreciation)</i>	24,681
Non Standard Outputs:	No output planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	24,681
		Total	24,681
Output: Borehole drilling and rehabilitation			
No. of deep boreholes rehabilitated	34 (15 deep boreholes rehabilitated in Najja, Nyenga, Ngogwe and Ssi at: Lukanga {1}, Kigaya {1}, Bufumbe {1}, Kikondo {3}, Bugoba. A {1}, Gunda {1}, Kigugu {1}, Kiyindi {5}, Gimbo {1})	<i>Other Structures</i>	1,019,689
	19 boreholes rehabilitated under the rural water grant after assessment)		
No. of deep boreholes drilled (hand pump, motorised)	27 (16 production wells drilled in Najja, Nyenga, Ngogwe and Ssi at: Gimbo, Bufumbe, Nambula, Kikondo, Butembe, Bugoba. A, Buwagajjo, Bubwa, Muyubwe, Gunda, Muvvo, Kigugu, Nkombwe, Kiwuluguma, Lukanga and Kigaya with support from ICEIDA		
	11 boreholes drilled under Rural water grant; location determined after siting)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

Vote: 582 Buikwe District

Workplan Details

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

7b. Water

Domestic Dev't 394,639

Donor Dev't 625,050

Total 1,019,689

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (None planned)	<i>Other Structures</i>	165,320
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No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (No output planned)
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Non Standard Outputs:	Piped Water supply: Design, Feasibility study, Enviromental Impact assessment, Siting and drilling supervision conducted in Najja, Nyenga, Ngogwe and Ssi in the following fishing villages:Gimbo, Bufumbe, Nambula, Kikondo, Butembe, Bugoba. A, Buwagajjo, Bubwa, Muyubwe, Gunda, Muvvo, Kigugo, Nkombwe, Kiwuluguma, Lukanga, Kigaya
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Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 0

Donor Dev't 165,320

Total 165,320

Vote: 582 Buikwe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	60,506
		<i>Non Wage Rec't:</i>	1,424,665
		<i>Domestic Dev't</i>	527,225
		<i>Donor Dev't</i>	3,957,963
		Total	5,970,359

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Ordinance on conservation of the natural resources drafted	<i>General Staff Salaries</i>	86,264
		<i>Welfare and Entertainment</i>	300
	4 departmental meetings held, 4 sets of minutes on file	<i>Printing, Stationery, Photocopying and Binding</i>	720
	Enviromental compliance by developers observed	<i>Bank Charges and other Bank related costs</i>	300
	- Salaries for 12 Staff deployed at the District and at the 4 Urban Councils paid for 12months	<i>Telecommunications</i>	300
	- Natural resources inventory formulated and updated regularly	<i>Travel inland</i>	4,422
		<i>Wage Rec't:</i>	86,264
		<i>Non Wage Rec't:</i>	6,042
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	92,306

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (No activity plan)	<i>Medical and Agricultural supplies</i>	3,275
Area (Ha) of trees established (planted and surviving)	30000 (Improved tree coverage in the district by supplying 30,000 tree seedlings to UPE schools)		
Non Standard Outputs:	No activity plan		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,275
		<i>Donor Dev't</i>	0
		Total	3,275

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

No. of community members trained (Men and Women) in forestry management	0 (No activity planned)	<i>Medical and Agricultural supplies</i>	8,200
No. of Agro forestry Demonstrations	0 (No activiy)		
Non Standard Outputs:	Two fuel saving stoves constructed at 2 Govt aided Primary schools		

Vote: 582 Buikwe District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	8,200
		<i>Donor Dev't</i>	0
		Total	8,200
Output: River Bank and Wetland Restoration			
Area (Ha) of Wetlands demarcated and restored	0 (No activity planned)	<i>Workshops and Seminars</i>	1,000
		<i>Travel inland</i>	1,704
No. of Wetland Action Plans and regulations developed	4 (4 Sub county wetlands Action Plans(SWAPs) developed)		
Non Standard Outputs:	No activity planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,704
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,704
Output: Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	600 (2 workshops for Local Environment Committees (LECs) training in environment and Natural Resources management	<i>Workshops and Seminars</i>	2,200
	- 600 Men and Women trained in ENR Monitoring)		
Non Standard Outputs:	No activity planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,200
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	52 (4 Environment survey reports produced	<i>Travel inland</i>	5,000
	52 field monitoring and compliance surveys/forest protection patrols undertaken)		
Non Standard Outputs:	No activity planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,000
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)			
No. of new land disputes settled within FY	24 (24 land disputes worked on and settled throughout the District	<i>Travel inland</i>	1,000
	Communities sensitized on land disputes settlement)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000

Vote: 582 Buikwe District

Workplan Details

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

8. Natural Resources

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

Output: Infrastructure Planning

Non Standard Outputs:	4 reports generated on revenues from plan approval. Inspection reports on illegal structure in the 8 LLGs	<i>Travel inland</i>	2,114
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Communities oriented on physical/infrastructure planning and

<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>	86,264
		<i>Non Wage Rec't:</i>	19,060
		<i>Domestic Dev't</i>	11,475
		<i>Donor Dev't</i>	0
		Total	116,799

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	-Departmental performance coordinated and 4 meetings held	<i>General Staff Salaries</i>	122,642
		<i>Bank Charges and other Bank related costs</i>	330
	-Staff welfare at District hqtrs provided, newspapers procured, 2000 litres of Fuel procured, water bills and bank charges paid, office stationery and computer supplies procured	<i>Information and communications technology (ICT)</i>	1,000
		<i>Water</i>	300
		<i>Travel inland</i>	3,369
	-ICT equipment procured at district hqtrs	<i>Medical expenses (To employees)</i>	200
		<i>Books, Periodicals & Newspapers</i>	504
	- Assessments done on CDD group project proposals submitted to the District, approved for implementation	<i>Computer supplies and Information Technology (IT)</i>	488
		<i>Welfare and Entertainment</i>	1,500
	- Salaries for 21 staff deployed at the District and at 11LLGs paid for 12months	<i>Printing, Stationery, Photocopying and Binding</i>	700
		<i>Wage Rec't:</i>	122,642
		<i>Non Wage Rec't:</i>	5,022
		<i>Domestic Dev't</i>	3,369
		<i>Donor Dev't</i>	0
		Total	131,033

Output: Probation and Welfare Support

No. of children settled	25 (- 25 Vulnerable children resettled across the 12 LLGs	<i>Workshops and Seminars</i>	23,030
	- Children homes monitored for compliance (Good shepherds Fold, Karama children's home, Marsha children's village, Canaar children transition centre		
	- Gender based/family conflicts solved,		
	-Day of African child celebrated)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	23,030
		Total	23,030

Vote: 582 Buikwe District

Workplan Details

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

Output: Social Rehabilitation Services

Non Standard Outputs:	-PWDs economically empowered to participate in the development process through accessing PWDs special grant to support Income Generating Activities (IGAs)	<i>Advertising and Public Relations</i>	31,000
		<i>Workshops and Seminars</i>	1,400
		<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Travel inland</i>	1,811
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	34,411
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	34,411

Output: Community Development Services (HLG)

No. of Active Community Development Workers	13 (- Community development functions in the District strengthened.	<i>Workshops and Seminars</i>	4,588
		<i>Printing, Stationery, Photocopying and Binding</i>	920
	-13 Community Development workers active and deployed at the 12LLGs)	<i>Travel inland</i>	12,880
Non Standard Outputs:	N/A		
		<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
		<i>Total</i>	18,388

Output: Adult Learning

No. FAL Learners Trained	700 (-FAL programme implementation coordinated	<i>Allowances</i>	6,069
		<i>Workshops and Seminars</i>	2,000
	- 700 FAL learners trained, in Buikwe SC, Njeru TC, Ngogwe SC, Buikwe TC, Lugazi TC, Nkokonjeru TC, ssi-Bukunja, Wakisi, Najja, Najjembe, Kawo o, Nyenga	<i>Printing, Stationery, Photocopying and Binding</i>	5,000
		<i>Travel inland</i>	2,000
		<i>Maintenance – Machinery, Equipment & Furniture</i>	3,000
	- Motivational allowances paid to 60 FAL Instructors		
	-Proficiency tests conducted among FAL learners in the 12LLG, community sensitisation on FAL conducted)		
Non Standard Outputs:	No activity planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	18,069
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	18,069

Output: Gender Mainstreaming

Non Standard Outputs:	-Gender mainstreaming in the district and LLGs budgets/workplans/activities promoted.	<i>Workshops and Seminars</i>	1,000
	-Staff training adverts and public relation, procuring training materials (ICEIDA)		

Vote: 582 Buikwe District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000
Output: Children and Youth Services			
No. of children cases (Juveniles) handled and settled	0 (N/A)	<i>Agricultural Supplies</i>	85,197
Non Standard Outputs:	- 50 Youth group development projects supported under the Youth Livelihood Programme (YLP) - Assessment of YLP group project proposals conducted by the District Team		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	85,197
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	85,197
Output: Support to Youth Councils			
No. of Youth councils supported	12 (-International youth day celebrated youth council and executive committee meetings convened, -12 Youth Councils supported to initiate Income Generating Activities, functionality of youth councils coordinated)	<i>Workshops and Seminars</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Telecommunications</i> <i>Travel inland</i>	3,865 922 206 156 1,500
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,649
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,649
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	2 (Functionality of disability and older persons councils coordinated - 2 assistive devices procured for PWDs)	<i>Workshops and Seminars</i> <i>Travel inland</i>	2,084 1,100
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,184
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,184
Output: Culture mainstreaming			
Non Standard Outputs:	-Cultural diversity and mainstreaming promoted -Activities of Traditional healers in the district coordinated and regulated	<i>Travel inland</i>	501

Vote: 582 Buikwe District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
9. Community Based Services			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	501
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	501
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	<i>Travel inland</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000
Output: Labour dispute settlement			
Non Standard Outputs:	-Harmony and good industrial Relations promoted	<i>Travel inland</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,500
Output: Representation on Women's Councils			
No. of women councils supported	2 (Functionality of Women Councils coordinated)	<i>Workshops and Seminars</i>	6,649
Non Standard Outputs:	Monitoring women IGAs in the district		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,649
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,649
2. Lower Level Services			
Output: Community Development Services for LLGs (LLS)			
Non Standard Outputs:	Linkage between communities and local governments strengthened through empowerment of communities to champion their local development through mobilisation and funding community driven development groups(CDD) in the 12 LLGs	<i>LG Conditional grants</i>	154,709
	35 CDD group projects funded across the 12LLGs		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	154,709
		<i>Donor Dev't</i>	0
		Total	154,709

Vote: 582 Buikwe District

Workplan Details

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

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	Youth Market at Ajjijja in Buikwe Sub- county completed	<i>Non Residential buildings (Depreciation)</i>	7,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	7,400
		<i>Donor Dev't</i>	0
		<i>Total</i>	7,400

Vote: 582 Buikwe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	122,642
		<i>Non Wage Rec't:</i>	181,570
		<i>Domestic Dev't</i>	165,478
		<i>Donor Dev't</i>	23,030
		Total	492,720

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Salaries paid to the 3 Planning Unit Staff for 12 months in FY 2015/16	<i>General Staff Salaries</i>	37,863
		<i>Workshops and Seminars</i>	700
	Internal Assessment on Minimum and Performance measures conducted at District and the 12LLGs	<i>Printing, Stationery, Photocopying and Binding</i>	800
		<i>Travel inland</i>	13,500
	Operational expenses of the District Planning Unit cleared (assorted stationery, computer/printer logistics and maintenance, fuel and lubricants 2000litres)		
		<i>Wage Rec't:</i>	37,863
		<i>Non Wage Rec't:</i>	15,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	52,863

Output: District Planning

No of qualified staff in the Unit	3 (District Planner, Statician and Population officer deployed at the District headquarters)	<i>Special Meals and Drinks</i>	400
No of minutes of Council meetings with relevant resolutions	6 (6 sets of Council minutes on file at the SAS-Council Office, District HQs)		
No of Minutes of TPC meetings	12 (12 sets of DTPC minutes on file in the Planning Unit)		
Non Standard Outputs:	DTPC welfare facilitated (refreshments)		
	Copies of DTPC minutes, printed and circulated		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	400

Output: Statistical data collection

	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	<i>Travel inland</i>	4,000

Vote: 582 Buikwe District

Workplan Details

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

10. Planning

Non Standard Outputs: Quarterly statistical and demographic data collection, analysis and update ensured for the District/Monitoring and Evaluation Database)

Annual Statistical Abstract for 2015 produced and submitted to UBOS

Wage Rec't:	0
Non Wage Rec't:	5,000
Domestic Dev't	0
Donor Dev't	0
Total	5,000

Output: Demographic data collection

Non Standard Outputs:	Birth Registration revitalized in all the 12 LLGs	Workshops and Seminars	10,000
		Travel inland	21,000
	25,000 birth certificates printed and distributed to the respective beneficiaries (Children <5y/o) with support from UNICEF		
	Integration of Population Issues in development planning deepened and assessments done on the progress		

Wage Rec't:	0
Non Wage Rec't:	1,000
Domestic Dev't	0
Donor Dev't	30,000
Total	31,000

Output: Project Formulation

Non Standard Outputs:	District development projects for FY 2016/17 appraised	Travel inland	500
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Wage Rec't:	0
Non Wage Rec't:	500
Domestic Dev't	0
Donor Dev't	0
Total	500

Output: Development Planning

Workshops and Seminars	2,500
Travel inland	9,646

Vote: 582 Buikwe District

Workplan Details

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

10. Planning

Non Standard Outputs:	District Planning Conference for FY 2016/17 held at the District HQs
	3 Technical backstopping meetings of Heads of Departments and 12 LLGs on OBT/Development Planning undertake
	Preparation of sector and LLGs development workplans for the FY 2016/17 coordinated
	Environmental screening and assessment of implementation of mitigation measures conducted on LGMSD Projects
	Project marking and commissioning conducted on District LGMSD Projects
	5 year DDP printed and disseminated to stakeholders, Planning conference and internal assessment supported using the 5% investment service costs
	BoQs and structural designs for LGMSD projects drafted

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,100
<i>Domestic Dev't</i>	6,046
<i>Donor Dev't</i>	0
<i>Total</i>	12,146

Output: Management Information Systems

Non Standard Outputs:	- District Official Website (www.buikwe.ug) updated regularly	<i>Information and communications technology (ICT)</i>	2,000
	- Office Internet subscription-bundles procured to support communication and downloading official documents)		
	- Annual website subscription fees paid to infinity computers and communication company		

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

Output: Monitoring and Evaluation of Sector plans

<i>Travel inland</i>	42,951
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Vote: 582 Buikwe District

Workplan Details

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

10. Planning

Non Standard Outputs:

- 4 comprehensive monitoring reports on PAF Funded projects and activities produced (DEC monitoring, Multi-sectoral monitoring-Planning, environmental assessment and supervision-NR, accountability-Finance, Records and Information management, value for money audits-Audit, Gender performance assessment CBS, Population Issues/Action Plan progress-Planning, TPC facilitation, facilitation of the OBT team-Planning Unit, assessment of the performance of the Annual District Workplan undertaken
- 4 Monitoring exercises conducted on District and LLG ongoing and completed LGMSD Projects, 4 reports on file

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	36,904
<i>Domestic Dev't</i>	6,047
<i>Donor Dev't</i>	0
<i>Total</i>	42,951

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

- 1 Sofa set (5 seater) procured for CAO's Office *Furniture and fittings (Depreciation)*
- A Staff Arrival Log-in Machine procured and installed at the Distict HQs
- Assorted furniture procured for SAS/CAO's office, Planning and Finance (2 tables, 3 chairs and 1 Filing cabinet)

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,046
<i>Donor Dev't</i>	0
<i>Total</i>	6,046

Vote: 582 Buikwe District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	37,863
		<i>Non Wage Rec't:</i>	66,904
		<i>Domestic Dev't</i>	18,139
		<i>Donor Dev't</i>	30,000
		Total	152,906

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:	Operational expenses of the Internal Audit Office cleared (Assorted stationery, fuel and lubricants - 1,500lires) field allowances)	<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,500
	- Office furniture procured (small office equipment i.e 1 filing cabinet, 2 office tables and 2 chairs)	<i>Small Office Equipment</i>	1,800
		<i>Travel inland</i>	10,714
	- Salaries for the Internal Audit Staff paid for 12 months	<i>Information and communications technology (ICT)</i>	1,500
		<i>General Staff Salaries</i>	10,711
		<i>Wage Rec't:</i>	10,711
		<i>Non Wage Rec't:</i>	18,514
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	29,225

Output: Internal Audit

No. of Internal Department Audits	8 (Eight Quarterly Internal Audit reports produced i.e 4 District and 4 LLGs)	<i>Travel inland</i>	20,000
Date of submitting Quaterly Internal Audit Reports	15/10/2016 (Internal Audit reports submitted on every 15th day of the beginning of the next quarter to relevant offices (Chairperson, CAO, IGG, DPAC))	<i>Maintenance - Vehicles</i>	2,000
Non Standard Outputs:	Annual Closure of Books of Accounts conducted in all District Accounts/Records		
	4 Monitoring visits conducted on PAF/donor funded Projects		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	22,000

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> 10,711
	<i>Non Wage Rec't:</i> 40,514
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<i>Total</i> 51,225

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>		103,538.76
Sector: Works and Transport				30,780.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>30,780.00</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				24,905.00
LCII: Kitazi				
Grading 5.5kms along Kasubi-Ngogwe Road	Kasubi-Ngogwe	LGMSD (Former LGDP)	231003 Roads and bridges (Depreciation)	24,905.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,875.00
LCII: Malongwe				
Buikwe Sub-county		Other Transfers from Central Government	263101 LG Conditional grants	5,875.00
<i>Lower Local Services</i>				
Sector: Education				48,296.65
<i>LG Function: Pre-Primary and Primary Education</i>				<i>48,296.65</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				48,296.65
LCII: Kitazi				
Kkoba		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,476.68
St Peters Bethania		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,312.05
Buyinja Quran PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	1,761.20
Luwombo PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,948.25
Makonge Public		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,963.77
LCII: Sugu				
Ssugu UMEA		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,724.95
Kyanja Public		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,593.90
St.Peters Matale		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,616.90
Kikoma Kasule		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,692.22
Kasubi CU		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,080.15

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)
Nkoyooyo Boarding, Matale		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,368.90
Nakatyaba RC		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,757.69
<i>Lower Local Services</i>				
Sector: Health				13,168.11
<i>LG Function: Primary Healthcare</i>				<i>13,168.11</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,168.11
LCII: Kitazi				
Kasubi HC III		Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	13,168.11
<i>Lower Local Services</i>				
Sector: Social Development				11,294.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>11,294.00</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				7,400.00
LCII: Malongwe				
Completion of Youth community market at Ajjijja	Ajjijja	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	7,400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,894.00
LCII: Malongwe				
Formation, funding and Monitoring of 6 CDD benefitually groups, sensitising those groups on CDD		LGMSD (Former LGDP)	263101 LG Conditional grants	3,894.00
<i>Lower Local Services</i>				
LCIII: Buikwe TC		<i>LCIV: Buikwe</i>		1,077,612.22
Sector: Works and Transport				602,862.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>602,862.00</i>
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				118,050.00
LCII: Buikwe				
Buikwe Town Council	Buikwe TC	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	118,050.00
Output: District Roads Maintenance (URF)				484,812.00
LCII: Buikwe				
Periodic Maintenance of District Roads	District Engineering Department	Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	359,362.00
District HQs. Routine maintenance of 138kms of District Roads	District Engineering Department	Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	125,450.00

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)
<i>Lower Local Services</i>				
Sector: Education				201,064.55
LG Function: Pre-Primary and Primary Education				72,163.55
<i>Capital Purchases</i>				
Output: Other Capital				17,765.00
LCII: Buikwe				
Monitoring of SFG Projects	All SFG project sites	Conditional Grant to SFG	281503 Engineering and Design Studies & Plans for capital works	9,324.00
School needs assessment for SFG projects for FY 2016/17	Distict HQs, project sites	Conditional Grant to SFG	281503 Engineering and Design Studies & Plans for capital works	4,354.00
Formulation of BOQs and structural designs for SFG projects	Distict HQs, project sites	Conditional Grant to SFG	281503 Engineering and Design Studies & Plans for capital works	4,087.00
Output: Latrine construction and rehabilitation				19,324.00
LCII: Buikwe				
Construction of 5 stance latrine at Vuluga UMEA P/S	Vuluga UMEA P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	19,324.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				35,074.55
LCII: Buikwe				
Malongwe RC		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,455.09
Buikwe Sabawaali		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,251.68
Buikwe Muslim		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,878.42
St.Balikuddembe PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,281.87
St.Paul Lubanyi PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,482.74
LCII: Lweru				
Vvuluga Islamic PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	1,823.27
Lweeru UMEA		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,227.44
Lweeru Community		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,444.80
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)
Buikwe CU		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,229.25
<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				
LWERU S S		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	128,901.00
<i>Lower Local Services</i>				
Sector: Health				189,520.67
LG Function: Primary Healthcare				189,520.67
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				7,159.00
LCII: Buikwe				
Payment of retention and other investment service costs	Headquarters	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	2,159.00
Renovation of the Drug Store	Headquarters	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	5,000.00
<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				
PNFP Health centres		Conditional Grant to NGO Hospitals	321418 Conditional transfers to NGO Hospitals	31,961.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				110,400.67
LCII: Buikwe				
Buikwe HC III		Conditional Grant to PHC - development	321413 Conditional transfers to PHC- Non wage	13,168.11
DHO's office and transfers to H/C Iis	DHO's office and H/C Iis	Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	97,232.56
<i>Lower Local Services</i>				
Sector: Water and Environment				17,299.00
LG Function: Rural Water Supply and Sanitation				17,299.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				17,299.00
LCII: Buikwe				

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)
Variation of the constructed 3 stance lined VIP latrine		Conditional transfer for Rural Water	231001 Non Residential buildings (Depreciation)	5,830.00
Construction of 1 Public Latrine in selected RGC	Site to be decided after assesment	Conditional transfer for Rural Water	231001 Non Residential buildings (Depreciation)	11,469.00
<i>Capital Purchases</i>				
Sector: Social Development				12,979.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>12,979.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				12,979.00
LCII: Buikwe				
Formation, funding and Monitoring of 6 CDD benefitially groups,sensitising those groups on CDD		LGMSD (Former LGDP)	263101 LG Conditional grants	12,979.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				6,046.00
<i>LG Function: Local Government Planning Services</i>				<i>6,046.00</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				6,046.00
LCII: Buikwe				
Procurement of Assorted Furniture for CAO's Office, Planning and Finance	District HQs (CAO's office, Finance and Planning	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	6,046.00
<i>Capital Purchases</i>				
Sector: Accountability				47,841.00
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>47,841.00</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				20,000.00
LCII: Buikwe				
Phase II construction of Buikwe S/c Administration office block/Resource Centre	Kasubi	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	20,000.00
Output: Vehicles & Other Transport Equipment				27,841.00
LCII: Buikwe				
Payment to MoLG for the CAO's Vehicle	District Headquarters	Locally Raised Revenues	231004 Transport equipment	27,841.00
<i>Capital Purchases</i>				
LCIII: Kawolo		<i>LCIV: Buikwe</i>		230,264.31
Sector: Works and Transport				14,056.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>14,056.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				14,056.00
LCII: Busabaga				
Kawolo Sub-county		Other Transfers from Central Government	263101 LG Conditional grants	14,056.00
<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)
Sector: Education				194,131.20
LG Function: Pre-Primary and Primary Education				50,694.19
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				50,694.19
LCII: Bibbo				
Bibbo CU		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,731.86
LCII: Bulyanteete				
Kisaasi Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,088.75
LCII: Busabaga				
Busaabaga PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,522.38
Nseenya Muslim PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,072.39
3RS Kasokoso PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,288.78
Nansinya RC		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,769.81
LCII: Butinindi				
Nakawungu SCOUL PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,452.54
Kkungu Bahai PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,769.81
Kawolo CU		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,142.21
LCII: Kigenda				
Nakamatte PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,335.33
LCII: Kiteza				
Ntenga SCOUL PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,609.42
Bugomba CU		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,033.59
Kiteza PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,506.86
LCII: Luwayo				

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)
Muteesa Memorial		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,506.72
LCII: Sagazi				
Ssagazi PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,863.75
<i>Lower Local Services</i>				
LG Function: Secondary Education				143,437.01
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				143,437.01
LCII: Bibbo				
3rs Kasokoso		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	78,680.00
LCII: Butinindi				
st Andrews Kasoga		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	34,206.00
LCII: Sagazi				
Queens Way College		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	30,551.01
<i>Lower Local Services</i>				
Sector: Health				13,168.11
LG Function: Primary Healthcare				13,168.11
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,168.11
LCII: Busabaga				
Busabaga HC III		Conditional Grant to PHC - development	321413 Conditional transfers to PHC- Non wage	13,168.11
<i>Lower Local Services</i>				
Sector: Social Development				8,909.00
LG Function: Community Mobilisation and Empowerment				8,909.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				8,909.00
LCII: Kiteza				
Formation, funding and Monitoring of 6 CDD benefitually groups,sensitising those groups on CDD		LGMSD (Former LGDP)	263101 LG Conditional grants	8,909.00
<i>Lower Local Services</i>				
LCIII: Lugazi TC		<i>LCIV: Buikwe</i>		691,474.59
Sector: Works and Transport				187,989.00
LG Function: District, Urban and Community Access Roads				187,989.00
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				187,989.00
LCII: Kikawuula				

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)
Lugazi Town Council	Lugazi TC	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	187,989.00
<i>Lower Local Services</i>				
Sector: Education				317,006.14
LG Function: Pre-Primary and Primary Education				80,384.14
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				19,324.00
LCII: Kikawuula				
Construction of 5 stance latrine at Lugazi Model P/S	Lugazi Model PS	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	19,324.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				61,060.14
LCII: Kabowa				
Lugazi East PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	13,726.16
Station Camp Scoul		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,218.95
Lugazi West PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,440.42
St.Kizito PS Lugazi		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,910.31
Lusozi SCOUL PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,468.07
LCII: Kawotto				
Kawotto SCOUL PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,398.24
LCII: Kikawuula				
Lugazi UMEA PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,268.04
LCII: Nakazadde				
Vvulu SCOUL PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	1,854.30
Lugazi Community PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,845.56
Lugazi Model PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,019.77
LCII: Namengo				

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)
Geregere SCOUL PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,910.31
<i>Lower Local Services</i>				
LG Function: Secondary Education				236,622.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				236,622.00
LCII: Kikawuula				
Get Wise		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	26,678.00
LCII: Nakazadde				
Lugazi Progressive College		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	106,420.00
LCII: Namengo				
Equator College, Lugazi		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	103,524.00
<i>Lower Local Services</i>				
Sector: Health				165,790.46
LG Function: Primary Healthcare				165,790.46
<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
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,168.11
LCII: Kikawuula				
Kawolo Hospital		Conditional Grant to PHC - development	321413 Conditional transfers to PHC- Non wage	13,168.11
<i>Lower Local Services</i>				
Sector: Social Development				20,689.00
LG Function: Community Mobilisation and Empowerment				20,689.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				20,689.00
LCII: Kikawuula				
Formation, funding and Monitoring of 6 CDD benefitially groups,sensitising those groups on CDD		LGMSD (Former LGDP)	263101 LG Conditional grants	20,689.00
<i>Lower Local Services</i>				
LCIII: Najja		LCIV: Buikwe		1,203,814.85
Sector: Works and Transport				12,266.00
LG Function: District, Urban and Community Access Roads				12,266.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				12,266.00
LCII: Gulama				

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)
Najja Sub-county		Other Transfers from Central Government	263101 LG Conditional grants	12,266.00
<i>Lower Local Services</i>				
Sector: Education				261,641.85
LG Function: Pre-Primary and Primary Education				152,801.85
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				61,676.00
LCII: Mawotto				
Rehabilitation of a 4 Classroom block at Najja RC P/S	Najja RC	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	61,676.00
Output: Latrine construction and rehabilitation				19,324.00
LCII: Kiyindi				
Construction of 5 stance latrine at Najja RC P/S	Najja RC	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	19,324.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				71,801.85
LCII: Busagazi				
Busagazi PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,949.94
LCII: Gulama				
Gulama C/U Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,925.82
Kidokolo Umea Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,353.39
LCII: Kisimba				
Kisimba UMEA Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,181.85
Najja R/C Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,462.01
Makota C/U Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,724.10
LCII: Kiyindi				
Buzaama C/U Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,462.01
St. Jude Zzinga Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,710.28
Kiyindi Muslim Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,461.16
LCII: Mawotto				

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)
Nkompe C/U Priamary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,429.28
Makindu Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,197.37
LCII: Namatovu				
Bulere RC PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,987.89
Buleega Community PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,715.50
LCII: Tukulu				
Tukulu UMEA Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,119.78
Busiri Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,121.48
<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 Education	263319 Conditional transfers for Secondary Schools	21,680.00
<i>Lower Local Services</i>				
Sector: Water and Environment				919,685.00
LG Function: Rural Water Supply and Sanitation				919,685.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				919,685.00
LCII: Mawotto				
Construction of 5 stance lined VIP latrines in hard Rock Formation and high water table soil areas	Others: Ssi, Ngogwe and Nyenga	Donor Funding	231001 Non Residential buildings (Depreciation)	919,685.00
<i>Capital Purchases</i>				
Sector: Social Development				10,222.00
LG Function: Community Mobilisation and Empowerment				10,222.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,222.00
LCII: Kiyindi				

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	10,222.00
<i>Lower Local Services</i>				
LCIII: Najjembe		<i>LCIV: Buikwe</i>		275,838.79
Sector: Works and Transport				11,236.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>11,236.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				11,236.00
<i>LCII: Nsakya</i>				
Najjembe Sub-county		Other Transfers from Central Government	263101 LG Conditional grants	11,236.00
<i>Lower Local Services</i>				
Sector: Education				257,234.79
<i>LG Function: Pre-Primary and Primary Education</i>				<i>79,134.79</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				19,324.00
<i>LCII: Nsakya</i>				
Construction of 5 stance latrine at St. Mary's Buvunya	St. Marys Buvunya P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	19,324.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				59,810.79
<i>LCII: Buvunya</i>				
St.Marys Buvunya PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,483.59
<i>LCII: Buwoola</i>				
Buwoola CU		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,793.08
Kiyagi Quran PS,Mubango		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	1,699.13
Buwoola St.Kizito PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,274.11
<i>LCII: Kabanga</i>				
Kasoga PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,118.94
<i>LCII: Kinoni</i>				
Kinoni RC		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,544.81
Kinoni UMEA PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,243.07

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: Kitigoma				
The Source PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,893.94
St.Jude Kitigoma PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,198.22
LCII: Kizigo				
Yunusu Memorial, Kasoga		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,242.23
Kikube PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,289.63
Buwundo SCOUL		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,189.61
Kitoola SCOUL		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,762.05
Kiduusu UMEA		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,027.53
St.Andrews Buwundo PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	1,838.79
Ddangala PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,901.70
LCII: Nsakya				
Najjembe CU PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,136.15
St.Luke Kitoola PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,174.23
<i>Lower Local Services</i>				
LG Function: Secondary Education				178,100.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				178,100.00
LCII: Kabanga				
Kasoga SSS		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	64,319.00
LCII: Kinoni				
Hands of Grace SSS		Conditional Grant to Secondary Education	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

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)
Sector: Social Development				7,368.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>7,368.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				7,368.00
LCII: Nsakya				
Formation, funding and Monitoring of 6 CDD benefitually groups,sensitising those groups on CDD		LGMSD (Former LGDP)	263101 LG Conditional grants	7,368.00
<i>Lower Local Services</i>				
LCIII: Ngogwe		<i>LCIV: Buikwe</i>		525,007.65
Sector: Works and Transport				12,411.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>12,411.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				12,411.00
LCII: Lubongo				
Ngogwe Sub-county		Other Transfers from Central Government	263101 LG Conditional grants	12,411.00
<i>Lower Local Services</i>				
Sector: Education				339,309.65
<i>LG Function: Pre-Primary and Primary Education</i>				<i>64,372.65</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				64,372.65
LCII: Ddungu				
Busunga PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,157.73
Magulu Boarding PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,708.58
Kinoga PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,894.79
LCII: Kikwayi				
Masaaba RC PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,041.35
Kikusa CU		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,002.56
LCII: Kiringo				
Kikakanya PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,143.06
St Paul Buwogole Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,483.59
Kituntu Orphanage PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,631.85

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)
Namaseke CU		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,793.93
Kituntu RC		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,591.36
LCII: Lubongo				
Ngogwe Baskerville PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,120.63
Lubongo PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,080.15
Nyemerwa PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,212.04
LCII: Namulesa				
Namulesa Kaaya SDA		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,468.07
Kalagala RC		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,491.35
LCII: Ndolwa				
Nkombwe PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,832.72
Bubiro CU		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,746.53
Bbogo PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,972.37
<i>Lower Local Services</i>				
LG Function: Secondary Education				274,937.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				274,937.00
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				
St.Cornelius SSS Kalagala		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	66,478.00
LCII: Ndolwa				

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)
Buwooya Trust College		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	33,523.00
<i>Lower Local Services</i>				
Sector: Water and Environment				165,320.00
LG Function: Rural Water Supply and Sanitation				165,320.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				165,320.00
LCII: Ddungu				
Design of piped Water Systems in 16 fishing villages	Others at: Ssi, Nyenga and Ngogwe	Conditional transfer for Rural Water	312104 Other	165,320.00
<i>Capital Purchases</i>				
Sector: Social Development				7,967.00
LG Function: Community Mobilisation and Empowerment				7,967.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				7,967.00
LCII: Lubongo				
Formation, funding and Monitoring of 6 CDD benefitually groups,sensitising those groups on CDD		LGMSD (Former LGDP)	263101 LG Conditional grants	7,967.00
<i>Lower Local Services</i>				
LCIII: Njeru TC		LCIV: Buikwe		737,541.23
Sector: Works and Transport				283,435.00
LG Function: District, Urban and Community Access Roads				283,435.00
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				283,435.00
LCII: Njeru East				
Njeru Town Council	Njeru TC	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	283,435.00
<i>Lower Local Services</i>				
Sector: Education				405,475.23
LG Function: Pre-Primary and Primary Education				122,530.24
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				50,000.00
LCII: Njeru West				
2 classrooms, office and store constructed at Kinaabi UMEA P/S	Kinaabi UMEA	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	50,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				72,530.24
LCII: Njeru East				
Njeru PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,345.63

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)
St. Peters PS,Njeru		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,492.19
Bugungu PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,944.73
Namweezi UMEA PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,329.26
St.Stephens Njeru PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,291.32
LCII: Njeru North				
Ahmaddiya PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,880.12
Nakibizzi CU		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,517.16
LCII: Njeru South				
St. Marys Kiryoowa PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,004.25
Bukaya PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,324.05
Buziika PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,966.31
LCII: Njeru West				
Kinaabi UMEA PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,087.90
St. Bernadette PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,347.32
<i>Lower Local Services</i>				
LG Function: Secondary Education				225,344.99
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				225,344.99
LCII: Njeru North				
Excel High		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	63,806.00
Namweezi SSS		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	142,271.99
LCII: Njeru West				
Trinity SSS,Nakibizzi		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	19,267.00
<i>Lower Local Services</i>				
LG Function: Skills Development				57,600.00

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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)
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				57,600.00
LCII: Njeru West				
Nile Vocational Institute	Nile Vocational Institute	Conditional Transfers for Non Wage Community Polytechnics	263355 Conditional Transfers for Non Wage Community Polytechnics	57,600.00
<i>Lower Local Services</i>				
Sector: Social Development				48,631.00
LG Function: Community Mobilisation and Empowerment				48,631.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				48,631.00
LCII: Njeru North				
Formation, funding and Monitoring of 6 CDD benefitually groups, sensitising those groups on CDD		LGMSD (Former LGDP)	263101 LG Conditional grants	48,631.00
<i>Lower Local Services</i>				
LCIII: Nkokonjeru TC		LCIV: Buikwe		535,094.57
Sector: Works and Transport				112,427.00
LG Function: District, Urban and Community Access Roads				112,427.00
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				112,427.00
LCII: Nkokonjeru				
Nkokonjeru Town Council	Nkokonjeru TC	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	112,427.00
<i>Lower Local Services</i>				
Sector: Education				313,898.57
LG Function: Pre-Primary and Primary Education				26,497.57
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				26,497.57
LCII: Mulajje				
Mulajje CU		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,428.43
LCII: Nkokonjeru				
St. Alphonsus Demonst. Nkokonjeru PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,610.26
Nkokonjeru UMEA PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,848.24
Nkokonjeru Boys PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,694.76
Stella Maris Boarding PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,915.88
<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)
<i>LG Function: Secondary Education</i>				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>				
LG Function: Skills Development				124,068.00
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				124,068.00
LCII: Nkokonjeru				
Sancta Maria PTC Nkokonjeru	Sancta Maria PTC Nkonkonjeru	Conditional Transfers for Primary Teachers Colleges	263362 Conditional Non Wage Transfers for Primary Teachers' Colleges	124,068.00
<i>Lower Local Services</i>				
Sector: Health				100,367.00
LG Function: Primary Healthcare				100,367.00
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				100,367.00
LCII: Mulajje				
Nkokonjuru Hospital		Conditional Grant to PHC - development	263318 Conditional transfers for NGO Hospitals	100,367.00
<i>Lower Local Services</i>				
Sector: Social Development				8,402.00
LG Function: Community Mobilisation and Empowerment				8,402.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				8,402.00
LCII: Nkokonjeru				
Formation, funding and Monitoring of 6 CDD benefitially groups,sensitising those groups on CDD		LGMSD (Former LGDP)	263101 LG Conditional grants	8,402.00
<i>Lower Local Services</i>				
LCIII: Not Specified		LCIV: Buikwe		394,639.00
Sector: Water and Environment				394,639.00
LG Function: Rural Water Supply and Sanitation				394,639.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				394,639.00
LCII: Not Specified				
Deep Boreholes drilling (Hand pump)	Location determined after siting	Conditional transfer for Rural Water	312104 Other	331,520.00
Borehole rehabilitation	Location determined after assessment	Conditional transfer for Rural Water	312104 Other	63,119.00

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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)
<i>Capital Purchases</i>				
LCIII: Nyenga		<i>LCIV: Buikwe</i>		1,162,058.55
Sector: Works and Transport				14,889.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>14,889.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				14,889.00
LCII: Nyenga				
Nyenga Sub-county		Other Transfers from Central Government	263101 LG Conditional grants	14,889.00
<i>Lower Local Services</i>				
Sector: Education				293,002.55
<i>LG Function: Pre-Primary and Primary Education</i>				<i>64,702.55</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				64,702.55
LCII: Buziika B				
St.Joseph Mbukiro PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,801.69
LCII: Kabizzi				
Bbanga CU		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,072.39
Bugolo UMEA		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,912.00
Kagombe Superior PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,887.88
LCII: Namabu				
Ssese CU		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,763.74
Ssese Bugolo Orthodox		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,174.09
LCII: Nyenga				
Nyenga Boys PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,229.25
Kikondo UMEA PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,685.31
Nyenga CU		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,187.71
Nyenga Girls PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,516.32
Nyenga Muslim PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,778.41

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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: Ssunga				
Kiwanyi CU		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,237.01
Ssunga CU		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,257.69
St.Jude Ssunga PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,529.29
LCII: Tongolo				
Tongolo PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,669.79
<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				157,678.00
LG Function: Primary Healthcare				157,678.00
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				33,678.00
LCII: Kabizzi				
Completion of OPD at Kabizzi	Kabizzi HC II	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	33,678.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				124,000.00
LCII: Nyenga				
Nyenga hospital		Conditional Grant to PHC - development	263318 Conditional transfers for NGO Hospitals	124,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				685,537.00
LG Function: Rural Water Supply and Sanitation				685,537.00
<i>Capital Purchases</i>				
Output: Spring protection				106,200.00

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: Tongolo				
Re-construction of 18 spring wells	Others at: Ssi, Ngogwe and Najja	Donor Funding	231007 Other Fixed Assets (Depreciation)	106,200.00
Output: Borehole drilling and rehabilitation				579,337.00
LCII: Namabu				
Drilling of Production wells	Others at: Ssi, Ngogwe and Najja	Donor Funding	312104 Other	579,337.00
<i>Capital Purchases</i>				
Sector: Social Development				10,952.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,952.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,952.00
LCII: Nyenga				
Formation, funding and Monitoring of 6 CDD benefitally groups,sensitising those groups on CDD		LGMSD (Former LGDP)	263101 LG Conditional grants	10,952.00
<i>Lower Local Services</i>				
LCIII: Ssi		LCIV: Buikwe		2,486,225.34
Sector: Works and Transport				9,425.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>9,425.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,425.00
LCII: Lugoba				
Ssi Sub-county		Other Transfers from Central Government	263101 LG Conditional grants	9,425.00
<i>Lower Local Services</i>				
Sector: Education				533,979.34
<i>LG Function: Pre-Primary and Primary Education</i>				<i>46,202.34</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				46,202.34
LCII: Bbinga				
Kikajja RC		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,987.04
Senyi Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,909.46
Nambeta RC		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,134.46
LCII: Kimera				
Kiwungi Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,839.63
Lubumba C/U Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,677.55

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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)
Ssanganzira Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,995.48
Kimera St. Marys Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,187.92
LCII: Koba				
St.Henrys Najjunju PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,645.67
LCII: Lugala				
Ssi CU		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,191.30
LCII: Lugoba				
Lugoba PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,840.48
LCII: Muvo				
Namusanga PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,808.96
LCII: Namukuma				
St.Kalooli Lukka PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,909.46
Namukuma CU		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,979.29
LCII: Zzitwe				
Zzitwe PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,095.65
<i>Lower Local Services</i>				
LG Function: Secondary Education				487,777.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				406,214.00
LCII: Lugoba				
Construction at Victoria Ssi Sec. School		Construction of Secondary Schools	231001 Non Residential buildings (Depreciation)	406,214.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				81,563.00
LCII: Kimera				
Mirembe SSS		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	29,085.00
LCII: Lugala				
Victoria SSS, Ssi/ Bukunja		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	52,478.00

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)
<i>Lower Local Services</i>				
Sector: Health				24,000.00
<i>LG Function: Primary Healthcare</i>				<i>24,000.00</i>
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				24,000.00
LCII: Koba				
Completion of OPD at Ssenyi	Ssenyi HC II	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	24,000.00
<i>Capital Purchases</i>				
Sector: Water and Environment				1,913,174.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>1,913,174.00</i>
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				1,842,780.00
LCII: Muvo				
Construction of 5 stance lined VIP latrines in 51 sites in loose and firm soil areas	Others: Nyenga, Ngogwe and Najja	Donor Funding	231001 Non Residential buildings (Depreciation)	1,842,780.00
Output: Shallow well construction				24,681.00
LCII: Muvo				
Shallow well construction at Nalyazi in Ssi S/c	Nalyazi	Donor Funding	231007 Other Fixed Assets (Depreciation)	24,681.00
Output: Borehole drilling and rehabilitation				45,713.00
LCII: Namukuma				
Borehole rehabilitation	Others at: Ngogwe, Najja and Nyenga	Donor Funding	312104 Other	45,713.00
<i>Capital Purchases</i>				
Sector: Social Development				5,647.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,647.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,647.00
LCII: Lugoba				
Formation, funding and Monitoring of 6 CDD benefitually groups, sensitising those groups on CDD		LGMSD (Former LGDP)	263101 LG Conditional grants	5,647.00
<i>Lower Local Services</i>				
LCIII: Wakisi		LCIV: Buikwe		248,017.50
Sector: Works and Transport				13,217.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>13,217.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				13,217.00
LCII: Wakisi				
Wakisi Sub-county		Other Transfers from Central Government	263101 LG Conditional grants	13,217.00
<i>Lower Local Services</i>				
Sector: Education				225,751.50

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)
<i>LG Function: Pre-Primary and Primary Education</i>				73,431.50
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				73,431.50
LCII: Kalagala				
Wabusanke R/C Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,382.73
Naluvule Islamic Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,521.53
Kalagala UMEA Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,299.08
LCII: Konko				
Luwala Tea Estate Primary		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,924.98
Luwala PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,188.77
Bugule Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,614.64
Wakisi Wabiyinja Primay School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,104.27
Kirugu RC PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,438.73
LCII: Malindi				
Kiyagi Parents Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,470.28
LCII: Nakalanga				
Kiteyunja Namiyagi UMEA Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,584.45
Nakalanga UMEA Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,402.40
Kirugu C/U Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,438.73
LCII: Naminya				
Naminya C/U Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,104.27
Naminya RC		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,028.38
Kiira Public Primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,189.61

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)
Naminya UMEA PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,174.09
LCII: Wakisi				
Wakisi R/C Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,893.94
Wakisi Public Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,670.64
<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				
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: Social Development				9,049.00
LG Function: Community Mobilisation and Empowerment				9,049.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				9,049.00
LCII: Wakisi				
Formation, funding and Monitoring of 6 CDD benefitially groups,sensitising those groups on CDD		LGMSD (Former LGDP)	263101 LG Conditional grants	9,049.00
<i>Lower Local Services</i>				