

# Vote: 511 Jinja District

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## Structure of Budget Framework Paper

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**Foreword**

**Executive Summary**

**A: Revenue Performance and Plans**

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

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

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## Foreword

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It gives me great pleasure to give a keynote statement on the budget framework paper for the FY 2014/2015; the district has moved a long way to attain this level of social economic transformation which has not been a simple task at all.

The Budget frame work paper details the district level achievements for every sector for which I am grateful to all the stakeholders. The constraints highlighted therein pose yet another threat to the realisation of the key outputs set, but I have confidence that the strategies designed will be implemented to overcome them.

My sincere appreciation goes to the District council, Executive committee, the district Administration staff for their efforts in the production of this document which has been of great help in service delivery and I thank you all.

Finally, I wish to thank the Ministry of Finance Planning and Economic Development for developing the OBT soft park and the technical support offered that has simplified the formulation of the document.

**GUME NGOBI FREDRICK DISTRICT CHAIRMAN. JINJA DISTRICT LOCAL COUNCIL**

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	2,626,931	155,228	4,311,689
2a. Discretionary Government Transfers	2,655,554	639,900	2,769,880
2b. Conditional Government Transfers	21,386,653	5,818,731	26,920,637
2c. Other Government Transfers	768,280	439,469	1,128,784
3. Local Development Grant	632,494	158,124	687,030
4. Donor Funding	759,534	370,151	7,989,660
<b>Total Revenues</b>	<b>28,829,446</b>	<b>7,581,603</b>	<b>43,807,680</b>

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

The total revenues received for this quarter were U.shs 7581,603,000 representing 26% of the Budgeted U.shs 28,829,446,000 for the FY 2013/14. The Local revenues totaled to U.shs 155,228,000 representing a performance of 6% of the planned revenues for the Year. This was low as the royalties and the revenues from the sale of land at plot 2 busoga square have not been realised. The donor funding inclusive of the Balances b/f totaled to u.shs 370,151,000. The total grant from central government received totaled to U.shs 7,056,224,000 representing a performance of 27% of the annual planned budget from that source. All the funds received have been distributed to the sectors and U.shs6, 812,927,000 has been expensed, a performance of 90%.

#### Planned Revenues for 2014/15

In the FY 2014/2015 Jinja District anticipates collecting a total of U.shs43, 807,680,000 representing an increment of 50% as compared to the budget of 2013/2014 resulting from changes in the projections made for revenues expected from donor grants, the increment in the budgetary provisions for wages and the unspent balances brought forward from the FY 2013/2014.

The local revenue for the District inclusive of the LLGs projected for the FY 2014/2015 totals to U.shs 4,311,689,000 which will represent 10% of the total revenue Budget of U.shs43, 807,680,000. This shows a increase of 64% from the FY 2013/2014 local revenue budget caused by the the unspent balances brought forward from the sale of plot 2 realised in the previous FY. The major sources of the local revenues will be: Royalties( 321,000,000), Land fees( 253,073,000), Park fees(155,690,000), market dues(45,120,000), Property related duties( 61,280,000), Local service tax(198,500,000) and water user fees for Buwenge TC ( 87,232,000).

The central Government transfers for the District inclusive of the LLGs projected for the FY 2014/2015 totals to U.shs 31,179,976,000 which will represent 72 % of the total revenue Budget of U.shs43, 481,325,000. There has been a change in the planning figures for the revenues from this when compared to those budgeted for the FY 2013/2014 especially for the wage bill. The composition of these central government transfers will be; unconditional grants (2,769,880,000), conditional grants (26,594,282,000), other Gov't transfers (1,128,784,000) and LGMSD (687,030,000).

The revenue from donors for the District inclusive of the LLGs projected for the FY 2014/2015 totals to U.shs7, 989,660,000 which will represent 18% of the total revenue Budget of U.shs43, 481,325,000. This shows an increase of 931% from the FY 2013/2014 Donor revenue budget. The increase is basically due to the inclusion of the projected revenue for Bugembe Town council from the UMSD project for urban road construction (6,864,835,000) and UNMCEC project for community development (208,000,000). The other major partners will be TASO (460,851,000), Global fund (122,154,000) and UNICEF (57,234,000).

### Expenditure Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,324,576	240,628	1,575,194
2 Finance	961,030	230,738	1,017,053
3 Statutory Bodies	725,811	150,445	807,884

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## Executive Summary

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
4 Production and Marketing	1,582,088	349,873	857,352
5 Health	4,721,662	1,039,489	7,236,138
6 Education	15,277,302	4,213,741	19,299,267
7a Roads and Engineering	2,485,629	231,473	10,924,140
7b Water	965,270	74,169	960,886
8 Natural Resources	176,089	32,314	219,610
9 Community Based Services	370,521	61,487	587,188
10 Planning	152,116	27,133	194,008
11 Internal Audit	135,684	20,212	128,960
<b>Grand Total</b>	<b>28,877,779</b>	<b>6,671,702</b>	<b>43,807,680</b>
Wage Rec't:	16,595,070	4,199,888	21,522,449
Non Wage Rec't:	7,214,685	1,842,954	9,100,747
Domestic Dev't	4,308,490	471,923	5,194,824
Donor Dev't	759,534	156,937	7,989,660

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

The total revenues received for this quarter were U.shs 7,581,603,000 representing 2% of the Budgeted U.shs 28,829,446,000 for the FY 2013/14. All the funds received have been distributed to the sectors and U.shs6,667,169,000 has been expensed, a performance of 23% of the annual budget and a current funds absorption rate of 88% as at end of the first quarter. The low absorption capacity in some sectors was due to the contracts committee term which had expired, names were submitted to the Ministry of Finance Planning and economic Development for approval but this was done bit late when the first quarter was almost ending. So awarding of contracts and agreement signing was done in the beginning of the second quarter.

### Planned Expenditures for 2014/15

This Budget Frame work paper has been prepared in line with the national budget where the National Resistance Movement Government's vision for the future of this country and as a way of addressing the challenges to development being faced by the Nation. Therefore, the theme for this year's budget is priorities for "Renewed Economic Growth and Development " through; (i) Increasing the production of goods and services so that the average standard of living improves rapidly and poverty is correspondingly reduced. (ii) The Provision of key services to the people of Jinja District i.e. provision of public goods and services. (iii) Increasing revenue mobilization from local sources so as to enhance the District council's flexibility in allocation of resources by reducing over dependency on the conditional Central Government funding. (iv) Ensuring efficiency and effectiveness in the utilization of the scarce resources and hence achieving value for money.

Of the total budget of U.shs43, 481,325,000 /=-, wages and salaries will consume Ushs.21,959,939,000/- representing 50.5%, recurrent expenditures Ushs. 10,426,536,000/- Domestic Development Ushs.3,105,190,000/- and Donor Dev't Ushs.7,989,660,000/=-. The development funds in the sectors will facilitate construction of 18 5-stance pitlatrines under SFG and LGSMMD, drilling of 24 deep boreholes, Rehabilitation of 20 boreholes and 12 supervision and monitoring under the DWSCCG, construction of the District headquarters under the Locally generated revenue sources, 147km of district road maintenance under the Uganda Road Fund and support food security farmers and Market oriented farmers. In the FY 2014/15 the proposed budget were as follows; Administration (1,581,988,000), finance(1,017,053,000), statutory bodies(807,884,000), production and marketing(1,635,408,000), health(7,236,138,000), education(18,194,855,000), roads and engineering(10,917,346,000), water(960,886,000), natural resources(219,610,000), community based services(587,188,000), planning(194,008,000), internal audit(128,960,000)

### Medium Term Expenditure Plans

The emphasis of the Plan is to improve the health standards of the community by providing the minimum health care package and infrusture development , education for all both at primary and Secondary level, improving safe water coverage and water for production ,provision of improvedtechnologies to farmers and advisory services, improving all district and community access roads, empowerment through capacity building and promotion of good Governance.

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## Executive Summary

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### Challenges in Implementation

The increased School enrollement has increased Latrine pupil ratio ,pupil classroom ratio and pupil desk ratio hence creating emergence of more infrustures. The limited staff accomadation in the Medical and Education sector, indquate and inappropriate drugs and medical supplies makes service delivery difficult.Poor post harvesting technologies which leads to loss and exploitation of the Farmers and hence killing molar thereby increasing the vicius cycle of poverty.

Poor road conditions and inadequate infrastructure limiting community access to markets and social services, inadequate, high unit cost and supply of electricity hinders promotion of value addition and food processing.

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## A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>2,626,931</b>	<b>155,228</b>	<b>4,311,689</b>
Market/Gate Charges	45,120	10,788	44,700
Rent & Rates from Non produced assets	2,500	175	2,500
Registration of Businesses	10,005	828	10,005
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,300	2,137	3,823
Refuse collection charges/Public convenience	5,400	0	5,400
Public Health Licences	6,400	0	6,400
Property related Duties/Fees	61,280	2,137	61,280
Park Fees	155,690	11,446	156,236
Other licences	2,380	0	38,741
Rent & rates-produced assets-from private entities	20,000	0	20,000
Miscellaneous	25,000	842	25,000
Local Hotel Tax	14,600	500	16,860
Local service tax	198,500	43,727	195,458
Inspection Fees	35,570	3,258	32,570
Liquor licences	2,810	100	2,810
Land Fees	253,073	41,330	261,073
Interest from private entities	25,000	752	25,000
Advertisements/Billboards	10,750	1,500	10,750
Disposal of assets for LLGS	3,080	0	3,080
Disposal of Assets	4,500	0	4,682
Other Fees and Charges	15,900	1,388	15,900
Agency Fees	20,750	5,914	17,000
Royalties	321,000	0	321,000
VAT	8,135	366	8,135
Unspent balances – Locally Raised Revenues	0	0	2,710,213
Voluntary Transfers	6,037	610	6,037
Animal & Crop Husbandry related levies	6,100	2,260	17,090
Application Fees	87,232	0	112,128
Business licences	75,768	25,170	75,768
Sale of Land	1,200,000	0	100,000
Sale of non-produced government Properties/assets	1,050	0	2,050
<b>2a. Discretionary Government Transfers</b>	<b>2,655,554</b>	<b>639,900</b>	<b>2,769,880</b>
Transfer of District Unconditional Grant - Wage	1,124,866	268,792	1,211,704
District Unconditional Grant - Non Wage	774,887	193,722	791,185
Urban Unconditional Grant - Non Wage	380,220	95,055	391,409
Transfer of Urban Unconditional Grant - Wage	375,581	82,332	375,581
<b>2b. Conditional Government Transfers</b>	<b>21,386,653</b>	<b>5,818,731</b>	<b>26,920,637</b>
Conditional Grant to Primary Salaries	6,689,529	1,819,674	8,452,622
Conditional Transfers for Non Wage Technical Institutes	176,343	58,781	235,124
Conditional Transfers for Non Wage Community Polytechnics	0	0	33,864
Conditional transfer for Rural Water	676,876	169,219	676,876
Conditional Grant to Women Youth and Disability Grant	14,471	3,618	14,471
Conditional Grant to Tertiary Salaries	967,783	123,461	967,783
Conditional Grant to SFG	280,869	70,217	552,869
Conditional Grant to PHC Salaries	3,200,745	736,514	5,612,918
Conditional Grant to Secondary Education	1,476,609	492,203	1,972,553
Conditional Grant to Primary Education	440,551	146,850	542,833
Conditional Transfers for Primary Teachers Colleges	167,476	55,825	214,771

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## A. Revenue Performance and Plans

Conditional Grant to Health Training Schools	1,052,254	350,751	1,403,005
Conditional Grant to IFMS Running Costs	47,143	11,786	47,143
Conditional Grant to PHC- Non wage	215,473	53,868	215,473
Conditional Grant to PHC - development	162,391	40,598	162,375
Conditional Grant to PAF monitoring	59,438	14,859	59,438
Conditional Grant to NGO Hospitals	177,733	44,433	177,733
Conditional Grant to IPSP Recurrent Costs		0	25,000
Conditional Grant to Secondary Salaries	3,803,426	1,126,198	4,594,133
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	24,523
NAADS (Districts) - Wage	238,335	59,584	183,845
Conditional Grant to Functional Adult Lit	15,864	3,966	15,864
Conditional transfers to School Inspection Grant	28,357	7,089	39,576
Conditional Grant for NAADS	930,139	310,046	205,183
Conditional Grant to Agric. Ext Salaries	48,122	9,371	14,654
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,178	2,794	11,178
Conditional Grant to Community Devt Assistants Non Wage	4,019	1,005	4,019
Conditional transfers to Special Grant for PWDs	30,211	7,553	30,211
Sanitation and Hygiene	22,000	5,500	22,000
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	23,400	126,547
Conditional transfers to Production and Marketing	125,374	31,344	109,551
Conditional transfers to DSC Operational Costs	71,666	17,916	71,666
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	74,400	8,778	72,718
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	28,120
<b>2c. Other Government Transfers</b>	<b>768,280</b>	<b>439,469</b>	<b>1,128,784</b>
Transfers from Uganda Road fund	768,280	117,966	1,067,233
Unspent balances – Conditional Grants		0	61,550
Unspent balances – UnConditional Grants		172,503	
Unspent balances – Other Government Transfers	0	149,000	
<b>3. Local Development Grant</b>	<b>632,494</b>	<b>158,124</b>	<b>687,030</b>
LGMSD (Former LGDP)	632,494	158,124	687,030
<b>4. Donor Funding</b>	<b>759,534</b>	<b>370,151</b>	<b>7,989,660</b>
Baylor	313,219	0	
IDS	8,000	0	8,000
World Health Organisation	34,184	0	34,184
Irish Aid	21,000	3,024	21,000
Neglected tropical Diseases	26,697	0	26,697
Sight savers international	29,414	0	29,414
TASO	147,632	0	460,851
UMSD project		0	6,864,835
UNICEF	57,234	6,000	57,234
UNMCEC Project		0	208,000
Unspent balances - donor		277,722	157,291
Global Fund for Malaria/HIV	122,154	83,405	122,154
<b>Total Revenues</b>	<b>28,829,446</b>	<b>7,581,603</b>	<b>43,807,680</b>

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

#### (i) Locally Raised Revenues

The Local revenues totaled to U.shs 155,228,000 representing a performance of 6% of the planned revenues for the Year. This was low as the royalties and the revenues from the sale of land at plot 2 busoga square have not been realised. Only 47% of the planned local revenues for the quarter were received. This was caused by the failure to receive royalties as planned due to the pending court process on the rates and amounts to be paid by Eskom and BEL to the District. The delayed award of contract for management of

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## A. Revenue Performance and Plans

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revenue centers affected the collection of business licenses, park fees and market dues

### *(ii) Central Government Transfers*

The total grant from central government received totaled to U.shs 7,056,224,000 representing a performance of 27% of the annual planned budget from that source.

### *(iii) Donor Funding*

The donor funding inclusive of the Balances b/f totaled to u.shs 370,151,000. The excess funds received in the quarter from Donors represent cash that was remitted at the end of June 2013 which have been incorporated in the FY 2013/2014 budget

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

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

The local revenue for the District inclusive of the LLGs projected for the FY 2014/2015 totals to U.shs 2,663,473,000 which will represent 7.4% of the total revenue Budget of U.shs 35,384,354,000. This shows an increase of 1.4% from the FY 2013/2014 local revenue budget. The major sources of the local revenues will be: balance on sale of plot2 busoga square (1,200,000,000), Royalties( 321,000,000), Land fees( 253,073,000), Park fees(155,690,000), market dues(45,120,000), Property related duties( 61,280,000), Local service tax(198,500,000) and water user fees for Buwenge TC ( 87,232,000).

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

The central Government transfers for the District inclusive of the LLGs projected for the FY 2014/2015 totals to U.shs 25,442,981,000 which will represent 70.8% of the total revenue Budget of U.shs 35,384,354,000. There has been no changes in the planning figures for the revenues from this when compared to those budgeted for the FY 2013/2014. The composition of these central government transfers will be; unconditional grants(2,655,554,000), conditional grants(21,386,653,000), other gov't transfers(768,280,000) and LGMSD( 632,494,000).

#### *(iii) Donor Funding*

The revenue from donors for the District inclusive of the LLGs projected for the FY 2014/2015 totals to U.shs 7,832,369,000 which will represent 21.8% of the total revenue Budget of U.shs 35,384,354,000. This shows an increase of 931% from the FY 2013/2014 Donor revenue budget. The increase is basically due to the inclusion of the projected revenue for Bugembe Town council from the UMSD project for urban road construction( 6,864,835,000) and UNMCEC project for community development( 208,000,000). The other major partners will be TASO( 460,851,000), Global fund( 122,154,000) and UNICEF( 57,234,000).



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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,166,638	257,908	1,370,100
Conditional Grant to IFMS Running Costs	47,143	11,786	47,143
Conditional Grant to IPPS Recurrent Costs		0	25,000
Conditional Grant to PAF monitoring	26,643	6,704	29,683
District Unconditional Grant - Non Wage	49,550	8,637	54,473
Locally Raised Revenues	72,618	10,277	73,618
Multi-Sectoral Transfers to LLGs	510,186	93,422	665,606
Transfer of District Unconditional Grant - Wage	431,717	116,742	471,077
Unspent balances – Locally Raised Revenues		0	3,500
Unspent balances – UnConditional Grants	28,782	10,339	0
<i>Development Revenues</i>	157,938	49,832	205,094
District Unconditional Grant - Non Wage	50,000	3,300	75,000
LGMSD (Former LGDP)	63,110	15,777	71,060
Locally Raised Revenues	10	10	
Multi-Sectoral Transfers to LLGs	44,819	5,518	44,818
Unspent balances – Locally Raised Revenues		0	14,216
Unspent balances – UnConditional Grants		25,226	
<b>Total Revenues</b>	<b>1,324,576</b>	<b>307,740</b>	<b>1,575,194</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,166,638	389,608	1,370,100
Wage	571,973	253,239	569,884
Non Wage	594,665	136,368	800,215
<i>Development Expenditure</i>	157,938	25,346	205,094
Domestic Development	157,938	25,346	205,094
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,324,576</b>	<b>414,953</b>	<b>1,575,194</b>

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

In quarter 1 Administration sector received a total of shillings 307,740,000= out of the quarterly budget of shs 352,738,000 representing 87% of the quarterly Budget. The cumulative receipt to date totals to shs 307,740,000. Out of the total revenue received shs 137,543,000 Was utilised leaving unspent balance of shs:170,197,000/=. The department did not receive all the funds expected in the quarter because of the failure by ESKOM and BEL to pay the royalties due to the pending litigation process on the rates and amounts to be paid.

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

The funding for the sector is expected from local revenues and conditional transfers from central government. Over 36% of the funds received will be spent on wages, pension and gratuity for LG staffs and the political leaders. 50% will be spent on non wage and 14% will be spent on development activities. The development budget will be spent on coordination of development programs, procurement of assets and training of staff. The budget estimate including total budget for Administration for all LLG for FY2014/15 from the different sources is Ugshs.1,575,194,000/=.

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

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

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## Workplan 1a: Administration

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
No. (and type) of capacity building sessions undertaken	12	6	12
Availability and implementation of LG capacity building policy and plan	yes	yes	Yes
%age of LG establish posts filled	95	50	95
No. of vehicles purchased	1	0	1
No. of computers, printers and sets of office furniture purchased		0	1
<b>Function Cost (US\$ '000)</b>	<b>1,324,576</b>	<b>240,628</b>	<b>1,575,194</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,324,576</b>	<b>240,628</b>	<b>1,575,194</b>

### Plans for 2014/15

72 Staff salaried paid by 30th of the month for 12 months. LLG .115 Pension and gratuity paid to for 12 months by the 30th of the month.

12 technical Planning committees held. 4 National day celebrations organised on 9th October, 26th January, 8th March and 1st May at the District headquarters, Busoga Square grounds. 4 quarterly monitoring and mentoring Reports made and submitted to CAO and District Chairperson. Annual subscription to ULGA and CAO's association made. 1 Departmental Procurement plan prepared. 4 quarterly departmental accountability reports prepared and submitted to CAO. 1 Annual Disaster management report prepared and submitted to CAO, Council and Line ministry. 3 legal cases handled. Payment of electricity, water and telecommunications monthly bills twelve (12) months at the district headquarters

One departmental vehicle leased. Monitoring and Evaluation of all programs, Repair and Renovation of assets and facilities, Procurement of Equipments and one vehicle. Supervision of LLGs, conduct capacity training for staff. Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour to Bushenyi District; Needs assessment activities at District and LLGs. Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour to Bushenyi District; Needs assessment activities at District and LLGs. Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour to Bushenyi District; Needs assessment activities at District and LLGs. Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour to Bushenyi District; Needs assessment activities at District and LLGs. Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour to Bushenyi District; Needs assessment activities at District and LLGs.

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

The administration medium term plan will continue to focus on: Monitoring and Evaluation of all programs, Repair and Renovation of assets and facilities, Procurement of Equipments and Assets (vehicle, motorcycles), Supervision of LLG and training of staff.

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

None.

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

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## Workplan 1a: Administration

### 1. Lack of sound vehicles in the sector

There is need to secure new vehicles for the sector.

### 2. Dilapidated office space and accommodation

The offices need renovation to provide a conducive working environment.

### 3. Inadequate wage bill

The district has inadequate wage bill to fill critical positions and this made many officer to work acting capacity and this affects programme implementation because key decisions may not be concluded in time.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Budondo S/C

#### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10046	ALIRWA BEATRICE	PARISH CHIEF	U7 Upper	396,990	4,763,880
CR/D/10070	KYEROBA STEPHEN	PARISH CHIEF	U7 Upper	396,990	4,763,880
CR/D/10063	MPUBANI STEPHEN	PARISH CHIEF	U7 Upper	396,990	4,763,880
CR/D/11764	MUKUNGU MOSES	SENIOR ASSISTANT S	U3 Lower	957,010	11,484,120
Total Annual Gross Salary (Ushs)					25,775,760

### Subcounty / Town Council / Municipal Division : Bugembe T/C

#### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/10012	TABINGWA HELLEN	TOWN AGENT	U8 Upper	306,527	3,678,324
CR/TC/10017	KISAKYE MONICA	OFFICE ATTENDANT	U8 Upper	251,133	3,013,596
CR/TC/10013	KYEWALYANGA YAHAY	TOWN AGENT	U8 Upper	306,527	3,678,324
CR/TC/10016	NAMAYANJA SUSAN	OFFICE ATTENDANT	U8 Upper	251,133	3,013,596
CR/TC/10014	BUKAYA STEPHEN	TOWN AGENT	U7 Lower	306,527	3,678,324
CR/TC/10011	MUSIRI TEDDY	STENOGRAPHER SEC	U5 Lower	500,987	6,011,844
CR/TC/10009	MUSANA TIMOTHY	CLERK ASSISTANT	U4 Lower	656,197	7,874,364
CR/TC/10010	MWEMBE STEVEN	SENIOR LAW ENFORC	U5 Lower	500,987	6,011,844
Total Annual Gross Salary (Ushs)					36,960,216

### Subcounty / Town Council / Municipal Division : Busedde S/C

# Vote: 511 Jinja District

## Workplan 1a: Administration

### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10106	NSEREKO .J	OFFICE TYPIST	U7 Upper	396,990	4,763,880
CR/D/10163	MAGUMBA SAM STEPHE	PARISH CHIEF	U7 Upper	396,990	4,763,880
CR/D/11780	TUMEINO RICHARD	PARISH CHIEF	U7 Upper	396,990	4,763,880
CR/D/12911	WAIGULO LAWRENCE	SENIOR ASSISTANT S	U3 Lower	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,775,760</b>

### Subcounty / Town Council / Municipal Division : Butagaya S/C

### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10679	APANGU ADAM	OFFICE ATTENDANT	U8 Upper	251,133	3,013,596
CR/D/10025	MUSENZE MARY	OFFICE TYPIST	U7 Upper	396,990	4,763,880
CR/D/12918	MPAULO MOSES	PARISH CHIEF	U7 Upper	396,990	4,763,880
CR/D/11779	MPOOKO CHARLES	PARISH CHIEF	U7 Upper	396,990	4,763,880
CR/D/11964	MUGANZA DANIEL	PARISH CHIEF	U7 Upper	396,990	4,763,880
CR/D/12811	KITAKULE NATHAN	SENIOR ASSISTANT S	U3 Lower	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,553,236</b>

### Subcounty / Town Council / Municipal Division : Buwenge S/C

### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10120	KAZIRO KAMEZE JAMES	OFFICE ATTENDANT	U8 Upper	251,133	3,013,596
CR/D/10313	BABIRYE ALICE	OFFICE TYPIST	U7 Upper	396,990	4,763,880
CR/D/12917	KANTONO AKUSA	PARISH CHIEF	U7 Upper	396,990	4,763,880
CR/D/12914	WALUMBE GODFREY	PARISH CHIEF	U7 Upper	396,990	4,763,880
CR/D/12922	NASWA AGNES	PARISH CHIEF	U7 Upper	396,990	4,763,880
CR/D/12916	NABIRYE MARY	PARISH CHIEF	U7 Upper	396,990	4,763,880
CR/D/12919	MAGEZI ALONE	PARISH CHIEF	U7 Upper	396,990	4,763,880
CR/D/10066	BIZIKIRA STEPHEN	PARISH CHIEF	U7 Upper	396,990	4,763,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,360,756</b>

### Subcounty / Town Council / Municipal Division : Buwenge T/C

# Vote: 511 Jinja District

## Workplan 1a: Administration

### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/10020	MULUGA CHARLES	ASKARI	U8 Lower	226,517	2,718,204
CR/TC/10017	ITEMBE FRED	ASKARI	U8 Lower	226,517	2,718,204
CR/TC/10024	KAGODA SAMUEL	ASKARI	U8 Lower	226,517	2,718,204
CR/TC/10009	KIGWANA MOSES	LAW ENFORCEMENT	U8 Lower	251,133	3,013,596
CR/TC/10049	MAGUMBA NOAH	TOWN AGENT	U7 Lower	306,527	3,678,324
CR/TC/10012	SAJJABI VICTORIA	OFFICE TYPIST	U7 Upper	396,990	4,763,880
CR/TC/10035	AZAALWA DISON	TOWN AGENT	U7 Upper	306,527	3,678,324
CR/TC/10013	MUGEREZA ABDU	TOWN AGENT	U7 Upper	306,527	3,678,324
CR/TC/10038	INZIKU MACHARIOUS	ASSISTANT RECORDS	U5 Lower	500,987	6,011,844
CR/TC/10047	MUDoola EMMEE	SENIOR ENFORCEME	U5 Lower	500,987	6,011,844
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,990,748</b>

### Subcounty / Town Council / Municipal Division : Buyengo S/C

### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10165	KABAMBWE GEORGE	PARISH CHIEF	U7 Upper	396,990	4,763,880
CR/D/11777	KINTU DANIEL	PARISH CHIEF	U7 Upper	396,990	4,763,880
CR/D/12915	MADALI PAUL	PARISH CHIEF	U7 Upper	396,990	4,763,880
CR/D/10026	NAIKAZI JOY	OFFICE TYPIST	U7 Upper	396,990	4,763,880
CR/D/12812	KAKAIRE ALAMANZANI	SENIOR ASSISTANT S	U3 Lower	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,539,640</b>

### Subcounty / Town Council / Municipal Division : Jinja Central Division

### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10323	BIKUMBI SWAIBU	OFFICE ATTENDANT	U8 Upper	251,133	3,013,596
CR/D/11758	MUGABIRA DAN	OFFICE ATTENDANT	U8 Upper	251,133	3,013,596
CR/D/10036	Buyinza Meddy	Office Attendant	U8 Upper	251,133	3,013,596
CR/D/10027	IZIBU JAMES	OFFICE ATTENDANT	U8 Upper	251,133	3,013,596
CR/D/11789	KISUBI ASUMANI	DRIVER	U8 Upper	251,133	3,013,596
CR/D/11774	ALIYINZA NORAH	OFFICE TYPIST	U7 Upper	396,990	4,763,880

# Vote: 511 Jinja District

## Workplan 1a: Administration

### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12934	ASIO CHRISTINE	RECORDS ASSISTANT	U7 Upper	383,333	4,599,996
CR/D/19922	WALUSIMBI EDWARD	POOL STENOGRAPHE	U6 Upper	454,830	5,457,960
CR/D/10130	OPII GRACE	ASSISTANT RECORD	U5 Lower	625,319	7,503,828
CR/D/10014	ZABULIWO DEBORAH	ASSISTANT RECORD	U5 Lower	500,987	6,011,844
CR/D/12942	NALUBANGA HAJIRA	INFORMATION OFFIC	U4 Lower	656,197	7,874,364
CR/D/10011	NABIDA GEORGE	SENIOR ASSISTANT R	U4 Lower	808,128	9,697,536
CR/D/10168	NANKWANGA IRENE	PERSONAL SECRETA	U4 Lower	812,668	9,752,016
CR/D/12832	NANSASI K. CHRISTINE	PROCUREMENT OFFI	U4 Upper	812,803	9,753,636
CR/D/12596	MAGEMESO MOSES	ASSISTANT CHIEF AD	U3 Lower	1,035,615	12,427,380
CR/D/10009	NALUBEGA MUTESI JULI	PRINCIPAL HUMAN R	U3 Lower	954,261	11,451,132
CR/D/12944	WAIBI FREDRICK	SENIOR HUMAN RES	U3 Lower	954,261	11,451,132
CR/D/12830	GULAAL FRED	SENIOR PROCUREME	U3 Upper	1,093,959	13,127,508
CR/D/10005	MWERE ROBINAH	PRINCIPAL HUMAN R	U2 Lower	1,350,602	16,207,224
CR/D/13046	BEGUMYA NTARWETE E	DEPUTY CHIEF ADMI	U1SE	0	0
CR/D/13047	NAKYANZI HOPE OLIVE	CHIEF ADMINISTRATI	U1SE	0	0
<b>Total Annual Gross Salary (Ushs)</b>					<b>145,147,416</b>

### Subcounty / Town Council / Municipal Division : Kakira T/C

### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KTC/100024	MUGABO CHARLES	DRIVER	U8 Lower	251,133	3,013,596
CR/KTC/100023	KAKAIRE RASHID	ASKARI	U8 Lower	226,517	2,718,204
CR/KTC/100015	BIRIBAWA SUSAN	OFFICE ATTENDANT	U8 Lower	251,133	3,013,596
CR/KTC/100012	DEDYA JOHN	OFFICE ATTENDANT	U8 Lower	251,133	3,013,596
CR/KTC/100014	BUTAMANYA DANIEL	TOWN AGENT	U7 Lower	306,527	3,678,324
CR/KTC/1000	ISABIRYE EMMANUEL	TOWN AGENT	U7 Lower	306,527	3,678,324
CR/KTC/100026	MUSINGUZI ROBERT KA	ASSISTANT LAW ENF	U7 Lower	306,527	3,678,324
CR/KTC/100013	KAAL EUNICE	TOWN AGENT	U7 Lower	306,527	3,678,324
CR/KTC/100011	AISHA SALIMA	STENOGRAPHER SECR	U5 Lower	500,987	6,011,844
CR/KTC/100020	NEKESA WINNIE	HUMAN RESOURCE O	U4 Lower	656,197	7,874,364
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,358,496</b>

# Vote: 511 Jinja District

## Workplan 1a: Administration

### Subcounty / Town Council / Municipal Division : Mafubira S/C

#### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12005	MUTALONSA STEPHEN	PARISH CHIEF	U7 Upper	396,990	4,763,880
CR/D/12008	BABIRYE MONDO REBE	PARISH CHIEF	U7 Upper	396,990	4,763,880
CR/D/10075	MULINDA MUHAMAD	PARISH CHIEF	U7 Upper	396,990	4,763,880
CR/D/10074	TEBIGWAYO CONSTANT	PARISH CHIEF	U7 Upper	396,990	4,763,880
CR/D/12006	WANSAGI CHARLES	PARISH CHIEF	U7 Upper	396,990	4,763,880
CR/D/10238	YATUWA JOY	OFFICE TYPIST	U7 Upper	396,990	4,763,880
CR/D/10055	KATULA SULAIMAN	PARISH CHIEF	U7 Upper	396,990	4,763,880
CR/D/11966	AYAZIKA PETER	SENIOR ASSISTANT S	U3 Lower	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,831,280</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>458,293,308</b>

## Workplan 2: Finance

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

<i>UShs Thousand</i>		2013/14		2014/15
	Approved Budget	Outturn by end Sept		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>				
<i>Recurrent Revenues</i>	896,382	235,108		942,053
Conditional Grant to PAF monitoring	7,407	1,852		6,703
District Unconditional Grant - Non Wage	258,145	96,132		260,133
Locally Raised Revenues	131,165	39,113		131,165
Multi-Sectoral Transfers to LLGs	419,674	59,895		426,847
Transfer of District Unconditional Grant - Wage	79,990	21,958		96,704
Unspent balances – Locally Raised Revenues		0		20,500
Unspent balances – UnConditional Grants	0	16,158		
<i>Development Revenues</i>	64,648	29,439		75,000
District Unconditional Grant - Non Wage	50,000	3,300		75,000
Locally Raised Revenues	10,000	0		0
Multi-Sectoral Transfers to LLGs	4,648	912		0
Unspent balances – UnConditional Grants		25,226		
<b>Total Revenues</b>	<b>961,030</b>	<b>264,547</b>		<b>1,017,053</b>
<b>B: Overall Workplan Expenditures:</b>				
<i>Recurrent Expenditure</i>	896,382	386,023		942,053
Wage	157,720	64,117		176,507
Non Wage	738,662	321,905		765,546
<i>Development Expenditure</i>	64,648	255		75,000
Domestic Development	64,648	255		75,000
Donor Development	0	0		0
<b>Total Expenditure</b>	<b>961,030</b>	<b>386,278</b>		<b>1,017,053</b>

# Vote: 511 Jinja District

## Workplan 2: Finance

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

The department received a total of Ushs 264,547,000 representing 28% of the Annual budget and 110% of the quarterly budget. From local revenues, unconditional grant and PAF monitoring. Of the funds received 230,738,000 had been utilised by the end of september 2013 leaving an unspent balance of U.shs 33.809,000/= meant for settlement of pending LPOs .

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

Of the total budget of Ushs.1,017,053,000/=-, wages and salaries will consume Ushs.176,507,000/=- , recurrent expenditures Ushs.765,546,000/=-, and Domestic development Ushs.75,000,000/=-. The recurrent and development funds in the sector will facilitate preparation and submission of the final accounts for the FY 2013/2014 to the Auditor General's office on time, All internal and external Audit queries raised will be responded to effectively, Budget implementation and control. Enforce adherence to financial policy, regulations and professional practices in the financial transactions, budgeting process for the FY 2015/2016 will be initiated. The Sector through the budget Desk effectively coordinated the Budget process for the financial year 2013/2014 as required by law. The District budget was approved by council on 12th june 2014 under minute MIN/DC/58/2014. The Annual Performance report (4th quarter Accountability) under the output budgeting tool for the FY 2013/2014 was prepared and submitted to the MoFPED and line ministries though with a lot of challenges. The sector will be able to transfer all funds collected to the respective sectors and meet its revenue sharing obligations with the lower councils. All VAT collected will be remitted to Uganda revenue Authority. The Ministry of Public service has made deductions for Local service Tax from Public Servants for the months of July, to october 2013. These funds were transferred to the Lower Local Governments as per their requisitions. Continuous monitoring and mentoring of the Sub counties in revenue management is being done. The charging policy for council was updated to put into consideration the amendments made in the Trade licenses Act. The departmental staff salaries for the 12 months of the FY2013/14 have been paid .Ensured that Board of Survey functioned and the report produced and is now available for use. Financial transactions were verified and sanctioned. All planned meetings were held and attended which included meetings at the district level and national level. Monthly financial statements and reports were prepared. Responded to all audit queries raised in the Auditor General's report for the F/Y 2012/2013 and Internal audit issues raised in Q2,3&4 F/Y 2013/2014 during the review by LGPAC. Staff performance appraisal forms were completed and submitted. The IFMS was upgraded and the short comings arising were identified, reported to the Accountant General and for rectification. Suppliers' bank accounts details were activated on the system. The decentralisation of payment of staff salaries has been effectively implemented and all unpaid salaries for the FY 2013/2014 have been settled by July 2014.

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	15/7/2013	30/10/2013	15/7/2014
Value of LG service tax collection	158500	144677	158500000
Value of Hotel Tax Collected	14600	948	14600000
Value of Other Local Revenue Collections	948759	326260	2148759000
Date of Approval of the Annual Workplan to the Council	30/8/2013	27/8/2013	30/6/2015
Date for presenting draft Budget and Annual workplan to the Council	21/6/2014	21/6/2014	30/4/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2013	27/9/2013	30/9/2014
<b>Function Cost (US\$ '000)</b>	<b>961,030</b>	<b>230,738</b>	<b>1,017,053</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>961,030</b>	<b>230,738</b>	<b>1,017,053</b>



# Vote: 511 Jinja District

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## ***Workplan 2: Finance***

### *Plans for 2014/15*

- 1.Registration of businesses and revenue centres.
- 2.Assessment of tax payers and valuation of revenue centres.
- 3.Assessment and collection of local hotel tax and local service tax.
- 4.Carrying out board of survey activities.
- 5.Coordinating the preparation of district Budget for FY 2014/15.
- 6.Preparation of local revenue enhancement plan 2014/2015.
- 7.Preparation and submission of Final accounts for FY 2013/14.
- 8.Monitoring and mentoring of LLGs.
- 9.Preparation and submission of monthly accounts and quarterly accountability reports.
10. Monitoring and evaluation of projects.
11. Attending to statutory meetings.
- 12.Responding to Internal and external audit queries.
- 13.Running and maintenance of the IFMS and its infrastructure.
- 14.Payroll management.
- 15.Sensitisation of tax payers

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

- 1.Registration of businesses and revenue centres.
- 2.Assessment of tax payers and valuation of revenue centres.
- 3.Assessment and collection of local hotel tax and local service tax.
- 4.Carrying out board of survey activities.
- 5.Coordinating the preparation of district Budget for FY 2014/15.
- 6.Preparation of local revenue enhancement plan 2014/2015.
- 7.Preparation and submission of Final accounts for FY 2013/14.
- 8.Monitoring and mentoring of LLGs.

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

In conjunction with URA the local government tends to enhance the registration of tax payers and enforce payment of taxes

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

#### *1. Distorted cash inflows*

The delay in receipt of royalties from ESKOM and BEL projected for the Financial Year has affected the cash flow hence lack of availability of funds to meet various District obligations due to the unfavourable guidelines set by ERA. Releases from MoFPED.

#### *2. Inflation*

There variances between the pricing for inputs at the budgeting time and the time of implementation hence affecting quantities and service delivery.

#### *3. Low staffing levels*

We lack accounts staffs at the lower governments in the Finance department hence affecting Local revenue mobilisation and segregation of duties.

## **Staff Lists and Wage Estimates**

### ***Subcounty / Town Council / Municipal Division : Budondo S/C***

# Vote: 511 Jinja District

## Workplan 2: Finance

### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11785	Wamutanda Daniel	Accounts Assistant	U7 Upper	478,741	5,744,892
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,744,892</b>

### Subcounty / Town Council / Municipal Division : Bugembe T/C

### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/10007	Bogere Jafari	Accounts Assistant	U7 Upper	396,990	4,763,880
CR/TC/10006	Nakato Sarah Sidonia	Accounts Assistant	U7 Upper	396,990	4,763,880
CR/TC/10005	Mwase Lydia	Senior Accounts Assistan	U5 Upper	625,319	7,503,828
CR/TC/10001	Mutesi Olivia	Senior Finance Officer	U3 Upper	1,079,048	12,948,576
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,980,164</b>

### Subcounty / Town Council / Municipal Division : Busedde S/C

### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10183	Tibenkana Moses	Senior Accounts Assistan	U5 Upper	625,319	7,503,828
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,503,828</b>

### Subcounty / Town Council / Municipal Division : Butagaya S/C

### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10161	Muyombo Namisi Robert	Senior Accounts Assitant	U5 Upper	625,319	7,503,828
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,503,828</b>

### Subcounty / Town Council / Municipal Division : Buwenge S/C

### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10183	Katumba Christine	Senior Accounts Assitant	U5 Upper	625,319	7,503,828
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,503,828</b>

### Subcounty / Town Council / Municipal Division : Buwenge T/C

# Vote: 511 Jinja District

## Workplan 2: Finance

### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/10011	Kato Muzaham	Office Attendant	U8 Upper	251,133	3,013,596
CR/TC/10019	Butanakya Charles	Stores Assistant	U7 Upper	396,990	4,763,880
CR/TC/10044	Wangobo David	Accounts Assistant	U7 Upper	396,990	4,763,880
CR/TC/10022	Mukembo Edirisa	Assistant Tax Officer	U6 Upper	454,830	5,457,960
CR/TC/10023	Nansoni Sarah	Senior Accounts Assistan	U5 Upper	625,319	7,503,828
CR/TC/10002	Mulaavu Baliseka Peter	Senior Finance Officer	U3 Upper	1,182,627	14,191,524
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,694,668</b>

### Subcounty / Town Council / Municipal Division : Buyengo S/C

### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10180	Balikowa Fred	Senior Accounts Assistan	U5 Upper	625,319	7,503,828
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,503,828</b>

### Subcounty / Town Council / Municipal Division : Jinja Central Division

### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10116	BAMUTYAMIRIRE HARR	OFFICE ATTENDANT	U8 Upper	251,133	3,013,596
CR/D/10088	NKWANGA KASSIM	DRIVER	U8 Upper	251,133	3,013,596
CR/D/10031	NAMBAFU JOYCE	OFFICE TYPIST	U7 Upper	396,990	4,763,880
CR/D/14244	Nabirye Sylvia	Accounts Assistant	U7 Upper	396,990	4,763,880
CR/D/10156	ANYOLI BENNY	ACCOUNTS ASSISTAN	U7 Upper	396,990	4,763,880
CR/D/10175	KWESIGA GERSHOM	SENIOR ACCOUNTS A	U5 Upper	625,319	7,503,828
CR/D/10152	KAYEMBA MARGARET	SENIOR ACCOUNTS A	U5 Upper	625,319	7,503,828
CR/D/10153	KIROKO ROBERT	SENIOR ACCOUNTS A	U5 Upper	625,319	7,503,828
CR/D/11785	NANTAMBI SALIMA	EXAMINER OF ACCO	U5 Upper	502,769	6,033,228
CR/D/10240	KIRABIRA NKUTU GRAC	SENIOR ACCOUNTS A	U5 Upper	625,319	7,503,828
CR/D/10178	SALUSE DAVID	SENIOR ACCOUNTS A	U4 Upper	812,803	9,753,636
CR/D/11786	MUBIIWA PAUL	PRINCIPAL FINANCE	U2 Upper	1,596,661	19,159,932
CR/D/10144	MUSHABE JACKSON.N	CHIEF FINANCE OFFI	U1 Upper	1,806,553	21,678,636
<b>Total Annual Gross Salary (Ushs)</b>					<b>106,959,576</b>

# Vote: 511 Jinja District

## Workplan 2: Finance

### Subcounty / Town Council / Municipal Division : Kakira T/C

#### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KTC/100025	WAMBUZI EMMANUEL	ACCOUNTS ASSISTAN	U7 Upper	396,990	4,763,880
CR/KTC/100006	KAKAIRE EMMANUEL	ACCOUNTS ASSISTAN	U7 Upper	396,990	4,763,880
CR/KTC/100022	KANEENE GODFREY	TAX OFFICER	U6 Upper	454,830	5,457,960
CR/KTC/100018	MBWALI HARRIET	SENIOR ACCOUNTS A	U5 Upper	625,319	7,503,828
CR/D/12932	MUGWERI BEN	SENIOR FINANCE OFF	U3 Upper	1,035,615	12,427,380
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,916,928</b>

### Subcounty / Town Council / Municipal Division : Mafubira S/C

#### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10245	Bwamiki Gerald John	Senior Accounts Assistan	U5 Upper	625,319	7,503,828
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,503,828</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>254,815,368</b>

## Workplan 3: Statutory Bodies

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

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	674,265	164,669	798,884
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	24,523
Conditional Grant to PAF monitoring	4,432	1,108	4,011
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	28,120
Conditional transfers to Councillors allowances and E	74,400	8,778	72,718
Conditional transfers to DSC Operational Costs	71,666	17,916	71,666
Conditional transfers to Salary and Gratuity for LG ele	126,360	23,400	126,547
District Unconditional Grant - Non Wage	44,400	10,650	53,787
Locally Raised Revenues	88,120	21,655	111,227
Multi-Sectoral Transfers to LLGs	161,478	24,396	194,018
Transfer of District Unconditional Grant - Wage	51,888	8,291	66,267
Unspent balances – Locally Raised Revenues		0	46,000
Unspent balances – UnConditional Grants	0	36,945	
<i>Development Revenues</i>	51,546	29,013	9,000
District Unconditional Grant - Non Wage	50,000	3,400	0
LGMSD (Former LGDP)		0	6,000
Multi-Sectoral Transfers to LLGs	1,546	387	3,000
Unspent balances – UnConditional Grants		25,226	

# Vote: 511 Jinja District

## Workplan 3: Statutory Bodies

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>725,811</b>	<b>193,682</b>	<b>807,884</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	674,265	244,810	798,884
Wage	201,648	72,382	217,337
Non Wage	472,616	172,428	581,547
<i>Development Expenditure</i>	51,546	387	9,000
Domestic Development	51,546	387	9,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>725,811</b>	<b>245,197</b>	<b>807,884</b>

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

The department received a total of ushs193,682,000 representing 27% of the Annual budget and 107% of the quarterly budget. From local revenues, unconditional grant and PAF monitoring salaries for elected learders, ex gratia, Boordas and commissions and LGMSD. Of the funds received 150,445,000 had been utilised by the end of september 2013 leaving an unspent balance of U.shs 43.237,000 of which u.shs 28,626,000 was for development.

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

The approved Budget for statutory bodies from different sources for FY 2014/15 is ug x shs 807,884,000. This budget represents 11% increase from FY 2013/2014 budget for the sector of Ushs.725,811,000/=. This increase is as a result of increment in IPFs for councillors emoluments and the unspent balances brought forward to this sector . Part of the recurrent non wage will facilitate recruitment of staff to fill gaps in the district, purchase filling cabins, also under the district land board the department will sensitize area land committees, ensure government land is surveyed, produce lease offers and ensure land titles are granted to the successful applicants.

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	800	181	800
No. of Land board meetings		3	7
No. of Auditor Generals queries reviewed per LG	12	7	12
No. of LG PAC reports discussed by Council		1	4
<b>Function Cost (US\$ '000)</b>	<b>725,810</b>	<b>150,445</b>	<b>807,884</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>725,810</b>	<b>150,445</b>	<b>807,884</b>

### Plans for 2014/15

Under DSC the department will recruit staff for the gaps in the district, purchase filling cabins, also under the district land board the department will sensitise area land committees, ensure government land is surveyed, produce lease offers and ensure land titles are granted to the sucessful applicants and also conducting mandatory council meetings. The council will facilitate the members to improve on their capacity in managing their electorate and also prepare them for life after politics.

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

All the proposed activities are directly picked from the five year District development plan

# Vote: 511 Jinja District

## Workplan 3: Statutory Bodies

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

None.

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

1. Lack of a departmental vehicle

The department has no departmental vehicle not even for the District Chairman which makes work especially field activities very difficult.

2. High operational cost

The Council and statutory boards/Commission operational cost has always been beyond the estimated budget as a result increase in prices of office consumables..

3. failure to facilitate the Deputy speaker

The deputy speaker's salary is not clearly provided for by Central Government

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Budondo S/C

#### Cost Centre : Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/	TIBENKANA IVAN GODF	CHAIRPERSON LCIII	POL	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

### Subcounty / Town Council / Municipal Division : Bugembe T/C

#### Cost Centre : Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/	WANTE STEPHEN	CHAIRPERSON LCIII	POL	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

### Subcounty / Town Council / Municipal Division : Busedde S/C

#### Cost Centre : Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/	TUGEZE ZUBAIRI	CHAIRPERSON LCIII	POL	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

### Subcounty / Town Council / Municipal Division : Butagaya S/C

# Vote: 511 Jinja District

## Workplan 3: Statutory Bodies

### Cost Centre : Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/C/	SUUTA ABUDALA	CHAIRPERSON LCIII	POL	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

### Subcounty / Town Council / Municipal Division : Buwenge S/C

### Cost Centre : Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/	MWANDHALE CHRISTOP	CHAIRPERSON LCIII	POL	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

### Subcounty / Town Council / Municipal Division : Buwenge T/C

### Cost Centre : Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/	MWESIGYE NGOBI STEP	CHAIRPERSON LCIII	POL	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

### Subcounty / Town Council / Municipal Division : Buyengo S/C

### Cost Centre : Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/	HAMBA JAMES	CHAIRPERSON LCIII	POL	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

### Subcounty / Town Council / Municipal Division : Jinja Central Division

### Cost Centre : Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10030	NAMUGANZA ANNET	OFFICE ATTENDANT	U8 Upper		
CR/D/10027	BASASIRA SAMUEL	OFFICE ATTENDANT	U8 Upper		
CR/D/10113	NAIGAGA JANE	OFFICE TYPIST	U7 Upper		
CR/D/10314	WAGABAZA ALICE	STENOGRAPHER SEC	U5 Lower		
CR/D/10012	BALUKA MERABU	ASSISTANT RECORDS	U5 Lower		
CR/	MAYENGO RICHARD KA	DISTRICT SPEAKER	POL		

# Vote: 511 Jinja District

## Workplan 3: Statutory Bodies

### Cost Centre : Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/	ASIO FLORENCE	MEMBER DISTRICT E	POL		
CR/	BALIDAWA PAUL	DISTRICT VICE CHAI	POL		
CR/	KIOMI ASUMAN AKIIKI	MEMBER DISTRICT E	POL		
CR/	MUSIKA ANNET	MEMBER DISTRICT E	POL		
CR/	GUME NGOBI FREDRICK	DISTRICT CHAIRPERS	POL		
<b>Total Annual Gross Salary (Ushs)</b>					

### Subcounty / Town Council / Municipal Division : Kakira T/C

### Cost Centre : Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/	KAMAU JOHN	CHAIRPERSON LCIII	POL	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

### Subcounty / Town Council / Municipal Division : Mafubira S/C

### Cost Centre : Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/	NAGAYA HAMISI KIGAN	CHAIRPERSON LCIII	POL	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>
<b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b>					<b>33,696,000</b>

## Workplan 4: Production and Marketing

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

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	629,740	153,639	585,165
Conditional Grant to Agric. Ext Salaries	48,122	9,371	14,654
Conditional Grant to PAF monitoring	1,191	298	1,078
Conditional transfers to Production and Marketing	125,374	31,344	109,551
Locally Raised Revenues	16,774	2,830	16,774
Multi-Sectoral Transfers to LLGs	64,494	11,757	123,814
NAADS (Districts) - Wage	238,335	59,584	183,845
Transfer of District Unconditional Grant - Wage	135,449	28,533	135,449
Unspent balances – UnConditional Grants	0	9,923	
<i>Development Revenues</i>	952,349	313,578	272,187
Conditional Grant for NAADS	930,139	310,046	205,183
LGMSD (Former LGDP)	0	0	45,000



# Vote: 511 Jinja District

## Workplan 4: Production and Marketing

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Locally Raised Revenues	3,000	1,000	3,000
Multi-Sectoral Transfers to LLGs	19,210	2,532	19,004
<b>Total Revenues</b>	<b>1,582,088</b>	<b>467,217</b>	<b>857,352</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>629,740</i>	<i>185,199</i>	<i>585,165</i>
Wage	441,989	156,425	333,948
Non Wage	187,750	28,774	251,217
<i>Development Expenditure</i>	<i>952,349</i>	<i>464,867</i>	<i>272,187</i>
Domestic Development	952,349	464,867	272,187
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,582,088</b>	<b>650,066</b>	<b>857,352</b>

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

The department received more funds than planned in Q1 representing 118% performance which was a 30% receipt instead of the 25%. This was due to over co-funding by the respective Lower Local councils in the district which included the pending co-funding for Q4 of FY 2012/2013.

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

The sector has so far received 0% of NAADS funding and 25% of PMG funding and Local revenue. For NAADS, we are still waiting for the new guide lines. The received funds have already been committed in line with the work plan for 2014/2015 FY. Requisitions are in progress and implementation is in high gear.

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	12	3	12
No. of functional Sub County Farmer Forums	12	12	12
No. of farmers accessing advisory services	13000	5850	15000
No. of farmer advisory demonstration workshops	59	12	59
No. of farmers receiving Agriculture inputs	2207	500	2372
<b>Function Cost (US\$ '000)</b>	<b>1,255,178</b>	<b>307,358</b>	<b>534,166</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	1200	389	800
No. of livestock by type undertaken in the slaughter slabs	23000	11040	23000
No. of fish ponds constructed and maintained	1	0	1
No. of fish ponds stocked	3	0	50
Quantity of fish harvested	4000	0	15000
No. of tsetse traps deployed and maintained	200	40	150
No of slaughter slabs constructed		0	3
<b>Function Cost (US\$ '000)</b>	<b>317,710</b>	<b>41,589</b>	<b>313,686</b>
<b>Function: 0183 District Commercial Services</b>			

# Vote: 511 Jinja District

## Workplan 4: Production and Marketing

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of cooperative groups mobilised for registration	6	3	6
No. of cooperatives assisted in registration	15	7	15
A report on the nature of value addition support existing and needed	No	No	
No. of producers or producer groups linked to market internationally through UEPB	6	4	6
No. of market information reports disseminated	12	6	12
No of cooperative groups supervised	12	6	12
<b>Function Cost (US\$ '000)</b>	<b>9,200</b>	<b>926</b>	<b>9,500</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,582,088</b>	<b>349,873</b>	<b>857,352</b>

### Plans for 2014/15

The sector under NAADS will transfer all the funds for the LLGs on time for proper implementations to take place. ALL the beneficiaries will receive their inputs budgeted for in the year. Under Veterinary activities will include control of rabies, disease surveillance, veterinary law enforcement among animal trader, data collection procure more equipment for the laboratory. Crop: will set up a fruit nursery phase II, maintain the banana garden at Nakabango district farm, and continue to collect agriculture data. Fisheries: will expand the fish cage units by adding 1 more, carry out MCS on L. Victoria and R. Nile and continue to train farmers in responsible fishing. Trade will supervise and audit SACCOs in the district and will also collect and disseminate agriculture market information. Entomology will control the tsetse menace and promote apiary farming with emphasis on value addition. Under the Production co-ordination office the internet will be serviced regularly, monitoring will be done and reports made and submitted to CAO, Council and to MAAIF and MoFPED. Nakabango district farm will continue to receive support.

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

The sector will continue to develop the fruit nursery for purposes of providing improved planting material to farmers in the district at a low cost. Another fish cage unit will be set up and the goateries and banana units will be maintained. Scale up Apiary farming to value addition for high economic gains by farmers. Continue to control tsetse fly infestation. They are planned for in the DDP as demos and learning units for farmers to learn from

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

The department will continue to promote Bacterial banana wilt control in the district with funding from MAAIF

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

#### 1. Under staffing

The sector is under staffed. The contracts for the NAADS staff were terminated in July 2014. It is not clear whether the proposed recruitment will address the problem of under staffing. The current staff still lack refresher trainings.

#### 2. Transport

The sector has only the NAADS vehicle which is sound. The rest of the vehicles including motorcycles are very old and are more in garage for repair than in the field for extension work. There is need for better transport facilities for the sector.

#### 3. Changing NAADS guidelines

The delayed release for the new NAADS guidelines is delaying implementation of NAADS program.

# Vote: 511 Jinja District

## Workplan 4: Production and Marketing

### Staff Lists and Wage Estimates

#### Subcounty / Town Council / Municipal Division : Budondo S/C

##### Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10563	Biryeri Beatrice	SNC		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

#### Subcounty / Town Council / Municipal Division : Bugembe T/C

##### Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14160	Mugulusi Solomon	SNC		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

#### Subcounty / Town Council / Municipal Division : Busedde S/C

##### Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13039	Kagwa Shaphan	SNC		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

#### Subcounty / Town Council / Municipal Division : Butagaya S/C

##### Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13037	Mutesi Rebecca	SNC		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

#### Subcounty / Town Council / Municipal Division : Buwenge S/C

##### Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10584	Apio Grace Oluka	SNC		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

#### Subcounty / Town Council / Municipal Division : Buwenge T/C

# Vote: 511 Jinja District

## Workplan 4: Production and Marketing

### Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13044	Musasizi Samuel Kitakufe	SNC		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

### Subcounty / Town Council / Municipal Division : Buyengo S/C

### Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13044	Nanyumba James Kikooma	SNC		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

### Subcounty / Town Council / Municipal Division : Jinja Central Division

### Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10563	Dr Kigenyi Paul	DNC		2,500,000	30,000,000
CR/D/10224	Nampina Margaret	SNC		1,050,000	12,600,000
CR/D/10698	Kintu Boaz	Driver	U8 UP 1-5	251,133	3,013,596
CR/D/10578	Makooma Peter	Stores Assistant	U7 UP	396,990	4,763,880
CR/D/10105	Nandhego Mebra	Office Typist	U7 UP	396,990	4,763,880
CR/D/10236	Ochieng Charles	Bee Master (Asst EO)	U6 LWR 1	500,090	6,001,080
CR/D/10239	Byakika Innocent	Asstant Cooperative Offi	U6 UP 1-4	474,830	5,697,960
CR/D/10246	Muganza James	Cooperative Officer	U4 LWR 1	736,680	8,840,160
CR/D/10695	Ibanda Musa	Senior Agriculture Office	U3 (SC) 1-	1,450,392	17,404,704
CR/D/10220	Dr Kibedi Musa	Senior Entomologist	U3 (SC) 1-	1,450,392	17,404,704
CR/D/10561	Dr Kasadha Tom Waimaga	Senior Veterinary Officer	U3 (SC) 1-	1,450,392	17,404,704
CR/D/10558	Namulondo Sarah	Senior Fisheries Officer	U3 (SC) 1-	1,450,392	17,404,704
CR/D/10281	Mirembe Gumisiriza Rebecc	Principal Agriculture Offi	U2 (SC)	1,842,220	22,106,640
CR/D/10221	Kiwemba Stephen	District Production & Ma	U1E (SC)	2,437,142	29,245,704
Total Annual Gross Salary (Ushs)					196,651,716

### Subcounty / Town Council / Municipal Division : Kakira T/C

### Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 511 Jinja District

## Workplan 4: Production and Marketing

### Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13043	Kisembo Stella	SNC		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

### Subcounty / Town Council / Municipal Division : Mafubira S/C

### Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10277	Mufumbiro Paul	SNC		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

### Subcounty / Town Council / Municipal Division : Mpumudde/Kimaka Division

### Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14161	Tukamushabe John Wence	SNC			
Total Annual Gross Salary (Ushs)					

### Subcounty / Town Council / Municipal Division : Walukuba/Masese Division

### Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13042	Sekimpi Isaac	SNC			
Total Annual Gross Salary (Ushs)					
Total Annual Gross Salary (Ushs) - Production and Marketing					310,051,716

## Workplan 5: Health

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

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	3,722,585	861,167	6,139,418
Conditional Grant to NGO Hospitals	177,733	44,433	177,733
Conditional Grant to PAF monitoring	421	105	381
Conditional Grant to PHC- Non wage	215,473	53,868	215,473
Conditional Grant to PHC Salaries	3,200,745	736,514	5,612,918
District Unconditional Grant - Non Wage	576	144	576
Locally Raised Revenues	12,000	3,000	12,000
Multi-Sectoral Transfers to LLGs	115,638	23,102	120,338

# Vote: 511 Jinja District

## Workplan 5: Health

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Development Revenues</i>	999,077	444,177	1,096,720
Conditional Grant to PHC - development	162,391	40,598	162,375
Donor Funding	681,300	89,405	681,300
Multi-Sectoral Transfers to LLGs	155,386	36,453	80,160
Unspent balances – Conditional Grants	0	0	15,594
Unspent balances - donor	0	277,722	157,291
<b>Total Revenues</b>	<b>4,721,662</b>	<b>1,305,344</b>	<b>7,236,138</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	3,722,585	1,979,169	6,139,418
Wage	3,200,745	1,781,639	5,612,918
Non Wage	521,840	197,529	526,501
<i>Development Expenditure</i>	999,077	403,666	1,096,720
Domestic Development	317,777	91,617	258,129
Donor Development	681,300	312,050	838,591
<b>Total Expenditure</b>	<b>4,721,662</b>	<b>2,382,835</b>	<b>7,236,138</b>

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

The health sector received a cumulative total 1289616000 thousands shillings from the different revenue sources against the annual budget of 4721662000 thousands representing 7% performance. In the Quarter under review the over performance was due to expenditure of balance carried forward from the fourth Quarter under Donor funding from TASO and World Health organisation for the Mass polio vaccination campaign.

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

The health sector has an approved budget of 7,236,138/= for FY 2014/15. There has been an increase in the wage allocation. The increase is attributed to an increase in the PHC wage to 5,612,918,000 will be spent on staff salary, 5% (215,473,000/=) on nonwage recurrent, and 18% (843,691,000/=) on development. 81% of development budget is donor support to fund cross cutting health programmes such as HIV/AIDS, malaria, immunisation, capacity building. The funds which will also be expended in the areas of management of health services, HIV/AIDS and TB, Reproductive health, Family Planning and Child survival, Maternal and Child health as well as Pay salaries for all health workers in the District.

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

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

**Function: 0881 Primary Healthcare**

# Vote: 511 Jinja District

## Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of Health unit Management user committees trained (PRDP)	30	0	
No. of VHT trained and equipped (PRDP)	50	344	
Value of essential medicines and health supplies delivered to health facilities by NMS	2663932946	763434774	1036603223
Value of health supplies and medicines delivered to health facilities by NMS	55522414	84891146	55522414
Number of health facilities reporting no stock out of the 6 tracer drugs.	5	25	20
Number of inpatients that visited the NGO hospital facility	7000	2112	7545
No. and proportion of deliveries conducted in NGO hospitals facilities.	1200	552	994
Number of outpatients that visited the NGO hospital facility	46742	24924	47742
Number of outpatients that visited the NGO Basic health facilities	17424	53202	17424
Number of inpatients that visited the NGO Basic health facilities	1200	150	1300
No. and proportion of deliveries conducted in the NGO Basic health facilities	1024	395	1224
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3834	1359	3890
Number of trained health workers in health centers	362	362	362
No. of trained health related training sessions held.	100	17	100
Number of outpatients that visited the Govt. health facilities.	500561	260117	500561
Number of inpatients that visited the Govt. health facilities.	11160	4201	11160
No. and proportion of deliveries conducted in the Govt. health facilities	13000	4421	9633
%age of approved posts filled with qualified health workers	75	72	80
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	38	80
No. of children immunized with Pentavalent vaccine	17582	17339	17682
No. of new standard pit latrines constructed in a village	50	890	
No. of villages which have been declared Open Defecation Free(ODF)	40	0	
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	80	1595	
No of healthcentres constructed		0	1
<b>Function Cost (US\$ '000)</b>	<b>4,721,662</b>	<b>1,039,489</b>	<b>7,236,138</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,721,662</b>	<b>1,039,489</b>	<b>7,236,138</b>

### Plans for 2014/15

The department expects to have all staff salaries paid, construction of maternity ward at Wakitaka HC III, Immunisation of children under 5 years, Conduct support supervision to health workers at the various health facilities with the district. Coduct delivery of pregnant women, Redistribution of Drugs. Mass drug administration for the control of the neglected tropical diseases, disease surveillance. Improve on rain water harvest at all the ealth centre Ivs. Provide the minimum health care package to the population of Jinja. Malaria, HIV and Tuberculosis treatment and control. procurement of gas cylinders for immunisation services and renovation of district health offices

# Vote: 511 Jinja District

## Workplan 5: Health

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

construction of Maternity ward at three health center IIIs. Renovation of Medicine stores at HC IIIs and HC IIs, Completion of the Hospital at Kagoma. Continue with Provision of the Minimum Health care Package and HIV treatment and control

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

Support the District with recruitment of Health workers, HIV and AIDS treatment and control

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

#### 1. Lack of sound means of transport for the DHO's office

DHO's office has most of the vehicles are over 20 years old. This has resulted in high maintenance costs.

#### 2. Under funding for the sector more especially the HC IIIs and DHO's office

The DHO's office receives about 10 million per 3 months as PHC yet the utility bills for the same period is about 3 million, motor vehicle maintenance taking about 4 million leaving very little money to support monitoring and support supervision

#### 3. Under staffing at HC IIs

HC II are run by only one qualified staff in most cases yet they are supposed to conduct deliveries. The essential medicines do not contain delivery kits yet every pregnant woman delivering in the health facilities is supposed to access the delivery kits

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Budondo S/C

#### Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12900	Kawanguzi D. Anthony	Driver	U8L	341,133	4,093,596
CR/D/12833	Magezi Nathan	Askari	U8L	341,133	4,093,596
CR/D/12886	Naigwe Catherine	Askari	U8L	341,133	4,093,596
CR/D/12882	Nsubuga A Kizito	Askari	U8L	341,133	4,093,596
CR/D/12840	Segawa Nabirye	Askari	U8L	341,133	4,093,596
CR/D/12907	Kisige Brian	Askari	U8L	341,133	4,093,596
CR/D/12895	Waibi Swaibu	Askari	U8L	341,133	4,093,596
CR/D/12849	Katuufu Wilson	Askari	U8L	341,133	4,093,596
CR/D/12901	Bagoole John Bosco	Askari	U8L	341,133	4,093,596
CR/D/12852	Namutamba Christine	Askari	U8L	341,133	4,093,596
CR/D/12898	Yateesa Tomothy	Askari	U8L	341,133	4,093,596
CR/D/14170	Magoba Mary	Askari	U8L	341,133	4,093,596
CR/D/12839	Wakabi Zakaria	Askari	U8L	341,133	4,093,596
CR/D/12858	Kiira Eric	Askari	U8L	341,133	4,093,596



# Vote: 511 Jinja District

## Workplan 5: Health

### Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10465	Nabirye Juliet	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10516	Ssekisolo Sarah	Nursing Assistant	U8U	341,133	4,093,596
CR/D/12669	Nabirye Harriet	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10467	Namaganda Marian	Nursing Assistant	U8U	341,133	4,093,596
CR/D/12683	Nakazzi Oliver	Nursing Assistant	U8U	341,133	4,093,596
CR/D/12667	Naigembe Cissy	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10567	Naggayi Annet	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10490	Magoba Sarah	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10486	Namunyana Aisha	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10510	Babirye Aidah	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10473	Baligeya Prossy	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10508	Basirika Irene	Nursing Assistant	U8U	341,133	4,093,596
CR/D/12662	Kasowole Ruth	Nursing Assistant	U8U	341,133	4,093,596
CR/D/12599	Kaitaita Rebecca	Nursing Assistant	U8U	341,133	4,093,596
CR/D/12686	Mumira Fred	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10515	Nakato Sarah	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10464	Basajabaka Christopher	Nursing Assistant	U8U	341,133	4,093,596
CR/D/12668	Nalubega Walabana Margret	Nursing Assistant	U8U	341,133	4,093,596
CR/D/12592	Tibagalika Edith	Enrolled Midwife	U7	541,465	6,497,580
CR/D/11972	Nditusaawa Eliot	Entomology Assistants	U7	541,465	6,497,580
CR/D/12593	Tereka Sarah	Enrolled Midwife	U7U	541,465	6,497,580
CR/D/12036	Nangendo Betty	Health Assitant	U7U	541,465	6,497,580
CR/D/14139	Namukaya Mebra	Health Assitant	U7U	541,465	6,497,580
CR/D/12042	Kabanda Daniel	Laboratory Assistants	U7U	541,465	6,497,580
CR/D/10401	Mulondo Taphenese	Enroleed Midwife	U7U	541,465	6,497,580
CR/D/14150	Isabirye Mulani	Cold Chain Assistant	U7U	541,465	6,497,580
CR/D/14109	Mbeiza Annet Joyce	Enrolled Nurse	U7U	541,465	6,497,580
CR/D/11800	Bogere Ruth	Enrolled Midwife	U7U	541,465	6,497,580
CR/D/14107	Gume Isiko Alfred	Enrolled Nurse	U7U	541,465	6,497,580
CR/D/10413	Badaru Carol B	Enrolled Midwife	U7U	541,465	6,497,580
CR/D/10693	Ayiya Christine	Laboratory Assistants	U7U	541,465	6,497,580
CR/D/12657	Tibalwa Margaret	Enrolled Midwife	U7U	541,465	6,497,580

# Vote: 511 Jinja District

## Workplan 5: Health

### Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12585	Naigaga Susan	Enrolled Midwife	U7U	541,465	6,497,580
CR/D/10450	Ngobi Aggrey	Health Assitant	U7U	541,465	6,497,580
CR/D/12656	Babairye Catherine	Enrolled Midwife	U7U	541,465	6,497,580
CR/D/12591	Mirembe Rose	Enrolled Midwife	U7U	541,465	6,497,580
CR/D/10690	Naigaga Harriet	Records A	U7U	541,465	6,497,580
CR/D/10342	Musede Susan	Enrolled Nurse	U7U	541,465	6,497,580
CR/D/10429	Logose Jane	Enrolled Nurse	U7U	541,465	6,497,580
CR/D/14110	Mugerwa Deborah	Enrolled Nurse	U7U	541,465	6,497,580
CR/D/14204	Gabigogo Hassan	Accounts Assistant	U7U	0	0
CR/D/12624	Kasenke Moses	Health Assitant	U7U	541,465	6,497,580
CR/D/14129	Kasubi Timothy	Enrolled /Psychiatric Nur	U7U	541,465	6,497,580
CR/D/10397	Bugonzi Faith	Enrolled Midwife	U7U	541,465	6,497,580
CR/D/14125	Seka Juliet	Enrolled Nurse	U7U	541,465	6,497,580
CR/D/14122	Namwase Sarah	Enrolled Nurse	U7U	541,465	6,497,580
CR/D/11769	Baayenda Gilbert	Vector Control Officer	U5	951,394	11,416,728
CR/D/14246	Naigaga Sarah	Assistant Health Educato	U5	951,394	11,416,728
CR/D/10343	Anguria Patronella	Nursing Officer	U5	951,394	11,416,728
CR/D/12023	Kirabira Olver	Clinical Officer	U5	951,394	11,416,728
CR/D/12033	Kagongo David	Health Inspector	U5	951,394	11,416,728
CR/D/11796	Kaneene Rose	Nursing Officer	U5	951,394	11,416,728
CR/D/12029	Malingumu Wilson	Clinical Officer	U5	951,394	11,416,728
CR/D/10404	Ejang Nabende	Nursing Officer	U5	951,394	11,416,728
CR/D/12578	Isabirye Daniel	Dispenser	U5	951,394	11,416,728
CR/D/11982	Muzira Benard	Laboratory Technician	U5	951,394	11,416,728
CR/D/12818	Baliddawa Johnson	Public Health Dental Off	U5	951,394	11,416,728
CR/D/14164	Kyozira Victoria	Nursing Officer Psychiatr	U5	951,394	11,416,728
CR/D/12614	Baligeya Stephen	Clinical Officer	U5	951,394	11,416,728
CR/D/12027	Senyonga Suzet	Clinical Officer	U5	951,394	11,416,728
CR/D/	Bwambale Saidi Jesse	Public Health Dental Off	U5	951,394	11,416,728
CR/D/14143	Bwambale Saidi Jesse	Public Health Nurse	U5	951,394	11,416,728
CR/D/10404	Ejang Nabemde	Nursing Officer	U5	951,394	11,416,728
CR/D/10382	Idondo Titus	Senior Clinical Officer	U4	1,343,007	16,116,084

# Vote: 511 Jinja District

## Workplan 5: Health

### Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10388	Sanyu Rose Mary	Senior Nursing Officer	U4	1,343,007	16,116,084
CR/D/10327	Mutesi Joyce	Senior Nursing Officer	U4	1,343,007	16,116,084
CR/D/14168	Atwongyeire Dickens	Medical Officer	U4	2,856,087	34,273,044
<b>Total Annual Gross Salary (Ushs)</b>					<b>583,135,404</b>

### Subcounty / Town Council / Municipal Division : Bugembe T/C

### Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10510	Nassozii Ruth	Nursing Assistant	U8L	341,133	4,093,596
CR/D/12676	Najjembe Juliet	Nursing Assistant	U8L	341,133	4,093,596
CR/D/10321	Byansi Grace	Askari	U8L	341,133	4,093,596
CR/D/10460	Kitamirike Zefa	Nursing Assistant	U8U	341,133	4,093,596
CR/D/14167	Kayanja Ronald	Driver	U8U	341,133	4,093,596
CR/D/12018	Byansi Julius	Nursing Officer	U8U	341,133	4,093,596
CR/D/14233	Namulemo Betty	Enrolled Midwife	U7	541,465	6,497,580
CR/D/10415	Namusobya Margaret	Enrolled Midwife	U7U	541,465	6,497,580
CR/D/11955	Tasiime Joy	Entomology Assistants	U7U	541,465	6,497,580
CR/D/12651	Namukasa Esther Mutesi	Enrolled Midwife	U7U	541,465	6,497,580
CR/D/11799	Tagaba Florence	Enrolled Nurse	U7U	541,465	6,497,580
CR/D/14145	Mabugu Kezironi	Accounts Assistant	U7U	541,465	6,497,580
CR/D/10684	Kiboole Margaret	Enrolled Nurse	U7U	541,465	6,497,580
CR/D/10334	Lyagoba Yuliyata	Enrolled Nurse	U7U	541,465	6,497,580
CR/D/10446	Nakirya Rose	Health Assitant	U7U	541,465	6,497,580
CR/D/10315	Magoola Catherine	Records Assistant	U7U	541,465	6,497,580
CR/D/14108	Manana Jemimah	Enrolled Nurse	U7U	541,465	6,497,580
CR/D/12045	Mukiya John	Laboratory Assistants	U7U	541,465	6,497,580
CR/D/14131	Muwanga Paul	Enrolled Nurse	U7U	541,465	6,497,580
CR/D/10462	Nangobi Florence	Theatre Assistant	U6U	599,305	7,191,660
CR/D/12580	Kirunda Dennis	Health Inspector	U5	951,394	11,416,728
CR/D/11984	Bajabaite Moses	Laboratory Technician	U5	951,394	11,416,728
CR/D/12010	Balizindwite Justine	Dispenser	U5	951,394	11,416,728
CR/D/12025	Baluka Juliet	Clinical Officer	U5	951,394	11,416,728

# Vote: 511 Jinja District

## Workplan 5: Health

### Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12612	Yusuf Mbaiswe	Clinical Officer	U5	951,394	11,416,728
CR/D/10310	Kabuzi David	Public Health Dental Offi	U5	951,394	11,416,728
CR/D/10418	Kalinaki Cissy M	Nursing Officer	U5	951,394	11,416,728
CR/D/12808	Naluswa Prossy	Nursing Officer	U5	951,394	11,416,728
CR/D/10326	Takoba Prossy	Nursing Officer	U5	951,394	11,416,728
CR/D/10381	Tigawalana K. Josephine	Ophthalmic Clinical Office	U5	951,394	11,416,728
CR/D/12609	Muwanga Innocent	Clinical Officer	U5	951,394	11,416,728
CR/D/10536	Nakamyuka Joweriah	Nursing Officer	U5	951,394	11,416,728
CR/D/14163	Namugwere Victoria	Assistant Health Educat	U5	951,394	11,416,728
CR/D/12012	Bafulwime Emmanuel	Vector Control Officer	U5	951,394	11,416,728
CR/D/14165	Nakamuume Proscovia	Nursing Officer	U5	951,394	11,416,728
CR/D/10395	Suubi Rebecca	Nursing Offocer	U5	951,394	11,416,728
CR/D/10408	Mbago Florence	Nursing Office	U5	951,394	11,416,728
CR/D/10505	Nsiima Gertrude	Health Inspector	U5	951,394	11,416,728
CR/D/10332	Mufumba Emmanuel	Nursing Officer Psychiatr	U5	951,394	11,416,728
CR/D/10375	Wabulembo G	Clinical Officer	U5	951,394	11,416,728
CR/D/10329	Babuuza Molly	Pubulic Health Nurse	U5SC	951,394	11,416,728
CR/D/10337	Dr.Batwala Moses	Medical Officer	U4	2,856,087	34,273,044
CR/D/11767	Dr. Isabirye Peter	Senior Medical Officer	U3	3,107,947	37,295,364
<b>Total Annual Gross Salary (Ushs)</b>					<b>427,541,472</b>

### Subcounty / Town Council / Municipal Division : Busedde S/C

### Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12682	Naiga Tabitha	Nursing Assistant	U8	341,133	4,093,596
CR/D/11959	Tayona Florence	Nursing Assistant	U8	341,133	4,093,596
CR/D/12864	Ogala Patrick	Askari	U8	341,133	4,093,596
CR/D/10474	Nabirye Cissy	Nursing Assistant	U8	341,133	4,093,596
CR/D/12834	Mutalaza Monic	Askari	U8	341,133	4,093,596
CR/D/12678	Beyona Constance	Nursing Assistant	U8	341,133	4,093,596
CR/D/12923	Kamanyiro David	Askari	U8L	341,133	4,093,596
CR/D/13854	Pulisi Simon	Askari	U8L	341,133	4,093,596

# Vote: 511 Jinja District

## Workplan 5: Health

### Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12861	Zirayo Patrick	Askari	U8L	341,133	4,093,596
CR/D/12871	Isooba Hassan	Askari	U8L	341,133	4,093,596
CR/D/12868	Mwimatitmothy	Askari	U8L	341,133	4,093,596
CR/D/12892	Ngobi Ronald	Askari	U8L	341,133	4,093,596
CR/D/12910	Banonya Thomas	Askari	U8L	341,133	4,093,596
CR/D/12883	Mosha Swaibu	Askari	U8L	341,133	4,093,596
CR/D/10503	Namuyomba Dinah	Nursing Assistant	U8U	341,133	4,093,596
CR/D/12675	Mugoya Fred Moses	Nursing Assistant	U8U	341,133	4,093,596
CR/D/12679	Nambi Stephania N	Nursing Assistant	U8U	341,133	4,093,596
CR/D/12677	Mutumba Benard	Nursing Assitant	U8U	341,133	4,093,596
CR/D/10517	Kigozi Bruhan	Nursing Assitant	U8U	341,133	4,093,596
CR/D/12819	Muhwana Hanifa Namusham	Nursing Assistant	U8U	341,133	4,093,596
CR/D/14154	Wagoina Wilson	Laboratory Assistants	U7	541,465	6,497,580
CR/D/14132	Byaale Wilber	Health Assitant	U7	541,465	6,497,580
CR/D/14103	Adero Denis	Enrolled Nurse	U7	541,465	6,497,580
CR/D/11975	Mwebya Moses	Entomology Assistants	U7	541,465	6,497,580
CR/D/14117	Nabbanja Regina	Enrolled Nurse	U7	541,465	6,497,580
CR/D/12632	Namukose Noeline	Enrolled Midwife	U7U	541,465	6,497,580
CR/D/12047	Mukoda Justine	Registered Midwife	U7U	541,465	6,497,580
CR/D/12947	Natuuka Herbet	Health Assitant	U7U	541,465	6,497,580
CR/D/12648	Nantege Mnargaret	Enrolled Midwife	U7U	541,465	6,497,580
CR/D/12642	Bakiirya Aidha	Enrolled Midwife	U7U	541,465	6,497,580
CR/D/12648	Nantege Margaret	Enrolled Midwife	U7U	541,465	6,497,580
CR/D/10425	Namulondo Joy	Enrolled Midwife	U7U	541,465	6,497,580
CR/D10370	Sajjabi Charles	Leprosy As	U7U	541,465	6,497,580
CR/D/14106	Bisa Josia	Enrolled Nurse	U7U	541,465	6,497,580
CR/D/12684	Kaziba Paul	Nursing Assistant	U7U	541,465	6,497,580
CR/D/10453	Kakaire Sisipateri	Health Assitant	U7U	541,465	6,497,580
CR/D/10393	Kaudha Waigoro	Enrolled Midwife	U7U	541,465	6,497,580
CR/D/12639	Nalubowa Josephine	Enrolled Midwife	U7U	541,465	6,497,580
CR/D/11957	Bulende Stephen	Entomology Assistants	U7U	541,465	6,497,580
CR/D/14121	Namugonya Mary	Enrolled Nurse	U7U	541,465	6,497,580

# Vote: 511 Jinja District

## Workplan 5: Health

### Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14113	Mutyabule Fred	Enrolled Nurse	U7U	541,465	6,497,580
CR/D/14138	Namugeere Stella	Health Assitant	U7U	541,465	6,497,580
CR/D/14146	Akiror Pauline	Health Inspector	U5	951,394	11,416,728
CR/D/12610	Were Edward	Clinical Officer	U5	951,394	11,416,728
CR/D/10366	Wakaisuka Charles	Laboratory Technician	U5	951,394	11,416,728
CR/D/14148	Oposha Joseph	Health Inspector	U5	951,394	11,416,728
CR/D/11957	Mutesi Zainah	Nursing Officer	U5	951,394	11,416,728
CR/D/12016	Mutamba Alfred	Nursing Officer	U5	951,394	11,416,728
CR/D/12026	Buyinza Samuel	Clinical Officer	U5	951,394	11,416,728
CR/D/12616	Kirunda Daniel	Laboratory Technician	U5	951,394	11,416,728
CR/D/11793	Mwanja Wilson Steeve	Senior Clinical Officer	U4	1,340,914	16,090,968
CR/D/12020	Tuliraba Anthony	Senior Clinical Officer	U4	1,340,914	16,090,968
<b>Total Annual Gross Salary (Ushs)</b>					<b>348,334,440</b>

### Subcounty / Town Council / Municipal Division : Butagaya S/C

### Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12888	Byarimana John	Askari	U8	341,133	4,093,596
CR/D/14221	Wagabaza Ayasi	Askari	U8	341,133	4,093,596
CR/D/12836	Walugada Umaru	Askari	U8	341,133	4,093,596
CR/D/12878	Tigatoola Fredrick	Askari	U8	341,133	4,093,596
CR/D/12666	Mununuzi David	Nursing Assistant	U8	341,133	4,093,596
CR/D/12673	Aliyinza Justine	Nursing Assistant	U8	341,133	4,093,596
CR/D/10491	Kyakulaga Samuel	Nursing Assistant	U8	341,133	4,093,596
CR/D/14220	Mufumba Joel	Askari	U8	341,133	4,093,596
CR/D/12908	Nabuti Brian	Askari	U8	341,133	4,093,596
CR/D/12870	Kidhoma David	Askari	U8L	341,133	4,093,596
CR/D/12851	Koopa Charles	Askari	U8L	341,133	4,093,596
CR/D/12896	Zirete David	Askari	U8L	341,133	4,093,596
CR/D/12872	Lukungu Alex	Askari	U8L	341,133	4,093,596
CR/D/12881	Munulo Isma	Askari	U8L	341,133	4,093,596
CR/D/12869	Mudanya John	Askari	U8L	341,133	4,093,596

# Vote: 511 Jinja District

## Workplan 5: Health

### Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12665	Bakobye Annet	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10566	Kyosimye Jesca	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10477	Kazana Azam	Nursing Assistant	U8U	341,133	4,093,596
CR/D/12598	Namugeere J	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10543	Babita Norah	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10533	Mubaya James	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10567	Naggayi Annet	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10464	Basajabaka Christopher	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10475	Kakyakumaiso Martha	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10507	Kyalikuwa Cissy	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10368	Kutegana Nicholus	Tb/Leprosy Assistant	U7	541,465	6,497,580
CR/D/12053	Walusa Bameka	Enrolled Midwife	U7	541,465	6,497,580
CR/D/11923	Namuyonjo David	Entomology Assistants	U7	541,465	6,497,580
CR/D/14120	Nakisige Lydia	Enrolled Comprehensive	U7	541,465	6,497,580
CR/D/10352	Nairuba Petralina	Enrolled Nurse	U7	541,465	6,497,580
CR/D/14136	Nabwami Justine	Health Assitant	U7	541,465	6,497,580
CR/D/12038	Baganigira Simon	Health Assitant	U7	541,465	6,497,580
CR/D/14126	Talituka Juliet	Enrolled Midwife	U7	541,465	6,497,580
CR/D/12634	Basirika Fauza	Enrolled Midwife	U7U	541,465	6,497,580
CR/D/14211	Opolot Stephen	Health Assitant	U7U	541,465	6,497,580
CR/D/12643	Tabingwa Annet	Enrolled Midwife	U7U	541,465	6,497,580
CR/D/10401	Mulondo Taphenese	Enroleed Midwife	U7U	341,133	4,093,596
CR/D/10356	Mukasa Patrick	Enrolled Nurse	U7U	541,465	6,497,580
CR/D/14105	Aulo Esther	Enrolled Nurse	U7U	541,465	6,497,580
CR/D/11974	Batala James	Entomology Assistants	U7U	541,465	6,497,580
CR/D/14137	Naigaga Prossy	Health Assitant	U7U	541,465	6,497,580
CR/D/12589	Naigaga Jane	Enrolled Midwife	U7U	541,465	6,497,580
CR/D/10485	Mukungu Joseph	Enrolled Nurse	U7U	541,465	6,497,580
CR/D/14114	Muwuliza Teddy	Enrolled Nurse	U7U	541,465	6,497,580
CR/D/12625	Kisimizi Ismail	Health Assitant	U7U	541,465	6,497,580
CR/D/12582	Isabirye Christopher	Clinical Officer	U5	951,394	11,416,728
CR/D/14156	Waakostanley	Laboratory Technician	U5	951,394	11,416,728

# Vote: 511 Jinja District

## Workplan 5: Health

### Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12057	Nabide Rehema	Nursing Officer	U5	951,394	11,416,728
CR/D/114147	Kabangi Mwigo Moses	Laboratory Assistants	U5	951,394	11,416,728
CR/D/12806	Mweru Dennis	Clinical Officer	U5	951,394	11,416,728
CR/D/10333	Namulondo Monic	Nursing Officer	U5	951,394	11,416,728
CR/D/11985	Teega Mariam	Labolatory Technician	U5	951,394	11,416,728
CR/D/12015	Luwangula Barbara	Nursing Officer	U5	951,394	11,416,728
CR/D/10380	Mulungana Robert M	Senior Clinical Officer	U4	1,343,007	16,116,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>337,337,424</b>

### Subcounty / Town Council / Municipal Division : Buwenge S/C

### Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12842	Kikute Kizito	Askari	U8	341,133	4,093,596
CR/D/12859	Mutaka Charles	Askari	U8	341,133	4,093,596
CR/D/12847	Kawala Jamawa	Askari	U8L	341,133	4,093,596
CR/D/12888	Ndibairawa Annet	Askari	U8L	341,133	4,093,596
CR/D/10524	Mufumba William	Askari	U8L	341,133	4,093,596
CR/D/12843	Waiswa Peter	Askari	U8L	341,133	4,093,596
CR/D/1276	Buyinza Herbert	Askari	U8L	341,133	4,093,596
CR/D/12885	Kawuzi Moses	Askari	U8L	341,133	4,093,596
CR/D/12867	Ikoona Julius	Askari	U8L	341,133	4,093,596
CR/D/12863	Musasizi Richard	Askari	U8L	341,133	4,093,596
CR/D/12902	Gamusi Koyo David	Askari	U8L	341,133	4,093,596
CR/D/12855	Mubi Joseph	Askari	U8L	341,133	4,093,596
CR/D/12909	Winfred Aliyinza	Askari	U8L	341,133	4,093,596
CR/D/12842	Kitute Kizito	Askari	U8L	341,133	4,093,596
CR/D/12891	Nawanga Brenda	Askari	U8L	341,133	4,093,596
CR/D/12685	Nabirye Scovia	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10540	Walusa Edith	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10484	Nsabagwa Susan	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10482	Nangobi Rose	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10542	Wandawa Milly	Nursing Assistant	U8U	341,133	4,093,596



# Vote: 511 Jinja District

## Workplan 5: Health

### Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10459	Nangobi Juliet	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10504	Ngobi Michael	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10484	Kadondo Joy Tadhupa	Nursing Assistant	U8U	341,133	4,093,596
CR/D/14216	Isabirye Ibrahim	Askari	U8U	341,133	4,093,596
CR/D/10529	Kyobula Betty	Nursing Assistant	U8U	341,133	4,093,596
CR/D/12671	Nabirye Joweri	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10535	Kasette Stephen	Nursing Assistant	U8U	341,133	4,093,596
CR/D/12058	Mukembo Agnes	Health Assitant	U7	541,465	6,497,580
CR/D/12640	Nakibuuka Leticia	Enrolled Midwife	U7	541,465	6,497,580
CR/D/14135	Nabirye Hadijja	Health Assitant	U7U	541,465	6,497,580
CR/D/12649	Kisakye Evelyn	Enrolled Midwife	U7U	541,465	6,497,580
CR/D/11956	Kasoba Farouk	Entomologyassistant	U7U	541,465	6,497,580
CR/D/10422	Tusubira Monica	Enrolled Midwife	U7U	541,465	6,497,580
CR/D/10390	Nambala Alaisa	Enrolled Midwife	U7U	541,465	6,497,580
CR/D/12035	Nakaima Dorothy	Health Assitant	U7U	541,465	6,497,580
CR/D/11980	Akasula Charles	Laboratory Assistant	U7U	541,465	6,497,580
CR/D/14230	Namayandha Agnes	Health Assistant	U7U	541,465	6,497,580
CR/D/11989	Mbwali Proscovia	Enrolled Midwife	U7U	541,465	6,497,580
CR/D/10389	Nandudu Margaret	Enrolled Midwife	U7U	541,465	6,497,580
CR/D/12636	Kyobula Olivia	Enrolled Midwife	U7U	541,465	6,497,580
CR/D/10417	Muwanga Margaret	Enrolled Midwife	U7U	541,465	6,497,580
CR/D/12635	Biryeri Harriet	Enrolled Midwife	U7U	541,465	6,497,580
CR/D/12637	Bumba Saida	Enrolled Midwife	U7U	541,465	6,497,580
CR/D/10520	Muyodi Monica	Enrolled Midwife	U7U	541,465	6,497,580
CR/D/12613	Muyanda Eriasa	Clinical Officer	U5	769,794	9,237,528
CR/D/12617	Waguma Robert	Laboratory Technician	U5	769,794	9,237,528
CR/D/10411	Bulala Margaret	Nursing Officer	U5	769,794	9,237,528
<b>Total Annual Gross Salary (Ushs)</b>					<b>248,698,536</b>

### Subcounty / Town Council / Municipal Division : Buwenge T/C

### Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 511 Jinja District

## Workplan 5: Health

### Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14220	Mbwaali Aisha	Askari	U8	341,133	4,093,596
CR/D/14171	Nakazibwe Tabisa	Askari	U8	341,133	4,093,596
CR/D/12879	Kaigo Charles	Askari	U8	341,133	4,093,596
CR/D/12838	Dhauke Fred	Askari	U8	341,133	4,093,596
CD/D/14217	Mayanja Mukutalu	Askari	U8	341,133	4,093,596
CR/D/12847	Waiswa Ennone	Askari	U8L	341,133	4,093,596
CR/D/12837	Sagaite Ritah	Askari	U8L	341,133	4,093,596
CR/D/10514	Victoria Gwitabingi	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10530	Namutebi Rebecca	Nursing Assistant	U8U	341,133	4,093,596
CR/D/12687	Isiko Robert Stephenson	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10501	Nakadama Josephine	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10466	Muzira Patrick	Nursing Assistant	U8U	341,133	4,093,596
CR/D/11960	Muzaale Mariam	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10547	Mugoya Musa	Driver	U8U	341,133	4,093,596
CR/D/12680	Namirengo Betty	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10480	Bakama Aida	Nursing Assistant	U8U	341,133	4,093,596
CD/D/14205	Okurut James	Accounts Assistant	U7	541,465	6,497,580
CR/D/14209	Muyingo Hussein	Health Assitant	U7	541,465	6,497,580
CR/D/12630	Nantono Annet	Enrolled Nurse	U7U	541,465	6,497,580
CR/D/10420	Nantale Florence	Enrolled Midwife	U7U	541,465	6,497,580
CR/D10391	Nangobi Dorpothy	Enrolled Midwife	U7U	541,465	6,497,580
CR/D/14124	Nandaula Esther	Enrolled Nurse	U7U	541,465	6,497,580
CR/D/12629	Namukisa Zubeda	Enrolled Nurse	U7U	541,465	6,497,580
CR/D/14142	Namubiru Racheal	Enrolled Nurse	U7U	541,465	6,497,580
CR/D/7328	Nakisuyi Ruth	Enrolled Midwife	U7U	541,465	6,497,580
CR/D/12628	Birali Sowedi	Enrolled Nurse	U7U	541,465	6,497,580
CR/D/14118	Nakato Agnes	Enrolled Nurse	U7U	541,465	6,497,580
CR/D/10697	Naigaga Elizabeth	Enrolled Nurse	U7U	541,465	6,497,580
CR/D/14222	Kandeke Lydia	Health Assitant	U7U	541,465	6,497,580
CR/D/14141	Gonza Hellen	Enrolled Nurse	U7U	541,465	6,497,580
CR/D/12647	Kibojja Josephine	Enrolled Midwife	U7U	541,465	6,497,580
CR/D/10307	Kangawo Fred	Enrolled Nurse	U7U	541,465	6,497,580

# Vote: 511 Jinja District

## Workplan 5: Health

### Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11979	Mugabe Stephen	Entomology Assistants	U7U	541,465	6,497,580
CR/D/10394	Mirembe Sarah	Enrolled Midwife	U7U	541,465	6,497,580
CR/D/12583	Bafuwa Robert	Records Assistant	U7U	541,465	6,497,580
CR/D/10402	Balaba Jane	Enrolled Midwife	U7U	541,465	6,497,580
CR/D/14149	Magala Dickson	Cold Chain Assistant	U7U	541,465	6,497,580
CR/D/10692	Kyazike Sarah	Enrolled Midwife	U7U	541,465	6,497,580
CR/D/14130	Kwagala Rebecca	Enrolled Nurse	U7U	541,465	6,497,580
CR/D/10537	Mawerere Joy	Theatre Assistant	U6U	599,305	7,191,660
CR/D/10522	Mutekanga David	Theatre Assistant	U6U	599,305	7,191,660
CR/D/12688	Toola Juma	Clinical Officer	U5	951,394	11,416,728
CR/D/10372	Balikowa Ronald	Ophthalmic Clinical Office	U5	951,394	11,416,728
CR/D/12044	Kasolo Peter	Laboratory Technician	U5	951,394	11,416,728
CR/D/12608	Wampalu George	Anaesthetic Officer	U5	951,394	11,416,728
CR/D/12581	Aliyenka Sy;Livia	Nursing Officer	U5	951,394	11,416,728
CR/D/11985	Tenywa Moses	Laboratory Technician	U5	951,394	11,416,728
CR/D/12588	Ataliba Clare	Nursing Officer	U5	951,394	11,416,728
CR/D/10552	Waluga Patrick	Clinical Officer	U5	951,394	11,416,728
CR/D/12017	Anyout Christine	Nursing Officer	U5	951,394	11,416,728
CR/D/14237	Kiduka Julius	Assistant Health Educato	U5	951,394	11,416,728
CR/D/12011	Mukyala Judith	Entomology Officer	U5	951,394	11,416,728
CR/D/12589	Mukyala Rose	Public Health Nurse	U5	951,394	11,416,728
CR/D/14144	Isabirye Michael	Dispenser	U5	951,394	11,416,728
CR/D/10448	Mingwa Erisa	Health Inspector	U5	951,394	11,416,728
CR/D/12019	Nakagolo Zauja	Nursing Officer	U5	951,394	11,416,728
CR/D/10350	Namukose Catherine	Nursing Officer	U5	951,394	11,416,728
CR/D/10445	Batwaula Henry	Health Inspector	U5	951,394	11,416,728
CR/D/12583	Saghebwa Monic	Clinical Officer	U5	951,394	11,416,728
CR/D/12395	Sedyabane Henry	Clinical Officer	U5	951,394	11,416,728
CR/D/12614	Baligeya Stephen	Senior Clinical Officer	U4	1,343,077	16,116,924
CR/D/10354	Semugabi Semei	Senior Clinical Officer	U4	1,343,077	16,116,924
CR/D/14158	Galiwango Joseph	Medical Officer	U4	2,856,087	34,273,044
CR/D/14157	Bawulira Fred Kapaata	Senior Medical Officer	U3	3,107,947	37,295,364

# Vote: 511 Jinja District

## Workplan 5: Health

### Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					550,045,284

### Subcounty / Town Council / Municipal Division : Buyengo S/C

### Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14223	Odongo James	Askari	U8	341,133	4,093,596
CR/D/12856	Kirigoola David	Askari	U8L	341,133	4,093,596
CR/D/12877	Dhimbuze Wilber	Askari	U8L	341,133	4,093,596
CR/D/12857	Waiswa A Kadowe	Askari	U8L	341,133	4,093,596
CR/D/12904	Lubaale Lastone	Askari	U8L	341,133	4,093,596
CR/D/12860	Kigaire Bagatya Robert	Askari	U8L	341,133	4,093,596
CR/D/12903	Nabirye Edith	Askari	U8L 1-1	341,133	4,093,596
CR/D/12897	Kibedi Yoab	Askari	U8L 1-1	341,133	4,093,596
CR/D/10539	Namukose Jane	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10458	Musubika Harriet	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10534	Nakamya Rose	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10513	Nangobi Betty	Nursing Assistant	U8U	341,133	4,093,596
CR/D/11961	Mpango Bernard	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10531	Mutesi Rebecca	Nursing Assistant	U8U	341,133	4,093,596
CR/D/12674	Musoga Florence	Nursing Assistant	U8U	341,133	4,093,596
CR/D/12663	Nandhego Betty	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10525	Katikiro Norah	Nursing Assitant	U8U 1-1	341,133	4,093,596
CR/D/12672	Mirembe Esther	Nursing Assitant	U8U 1-1	341,133	4,093,596
CR/D/14235	Nadunga Leah	Enrolled Midwife	U7	541,465	6,497,580
CR/D/14224	Mulooki Grace	Health Assitant	U7	541,465	6,497,580
CR/D/12645	Naigaga Cissy	Enrolled Midwife	U7M 1-1	541,465	6,497,580
CR/D/11988	Tuliraba Mary	Enrolled Midwife	U7M 1-1	541,465	6,497,580
CR/D/14127	Waidha Julius	Enrolled Nurse	U7U	541,465	6,497,580
CR/D/10444	Nasaba Henry	Laboratory Assistants	U7U	541,465	6,497,580
CR/D/14158	Kirunda Mike	Enrolled Nurse	U7U	541,465	6,497,580
CR/D/12633	Nakiyuka Eva	Enrolled Nurse	U7U	541,465	6,497,580
CR/D/14123	Namwende Marium	Enrolled Midwife	U7U	541,465	6,497,580

# Vote: 511 Jinja District

## Workplan 5: Health

### Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10353	Nima G. Charles	Enrolled Nurse	U7U	541,465	6,497,580
CR/D/12039	Kabiswa Ronald Jackson	Entomology Assistants	U7U	541,465	6,497,580
CR/D/14210	Mwanga Muzamiru Twaibu	Health Assistant	U7U	541,465	6,497,580
CR/D/14228	Nakimbugwe Agnes	Enrolled Midwife	U7U	541,465	6,497,580
CR/D/12644	Nakalembe Mary	Health Assitant	U7U	541,465	6,497,580
CR/D/11801	Namubiru Khasifa	Enrolled Midwife	U7U	541,465	6,497,580
CR/D/14134	Kayiwa Grace	Nursing Assistant	U7U	541,465	6,497,580
CR/D/10377	Kazigo Ali	Senior Clinical Officer	U4	1,343,007	16,116,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>193,762,092</b>

### Subcounty / Town Council / Municipal Division : Jinja Central Division

### Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11776	Nyende Alupa	Askari	U8	316,517	3,798,204
CR/D/12850	Muwesi Ronald	Askari	U8L	316,517	3,798,204
CR/D/12873	Ageete Musa	Askari	U8L	316,517	3,798,204
CR/D/10094	Buyala Cranimer	Driver	U8U	341,133	4,093,596
CR/D/11991	Kintu Cyprian	Driver	U8U	341,133	4,093,596
CR/D/10118	Mukoda Prossy	Office Attendant	U8U	341,133	4,093,596
CR/D/10338	Maiso Rosemary	Enrolled Nurse	U7	623,216	7,478,592
CR/D/14151	Kyotungire Gladys	Laboratory Assistants	U7	623,216	7,478,592
CR/D/10423	Kyobitungi Goretti	Enrolled Midwife	U7	623,216	7,478,592
CR/D/12938	Kirunda Hajira	Stores Assistant	U7	623,216	7,478,592
CR/D/12622	Kantono Hadija	Health Assitant	U7	621,069	7,452,828
CR/D/12040	Bwambale Nelson	Laboratory Assistants	U7	623,216	7,478,592
CR/D/11971	Wandera Charles	Entomology Assistants	U7	623,216	7,478,592
CR/D/14229	Nambi Zakia	Office Typist	U7	623,216	7,478,592
CR/D/14116	Mwima Vicent Eluvis	Enrolled Nurse	U7	623,216	7,478,592
CR/D/14115	Muzito Diana	Enrolled Nurse	U7	623,216	7,478,592
CR/D/10020	Immaculate Mukembo	Secretary	U5L	645,460	7,745,520
CR/D/10687	Mwigo George	Laboratory Technician	U5SC	964,474	11,573,688
CR/D/12013	Kintu Catherine	Nursing Officer	U5SC	964,474	11,573,688

# Vote: 511 Jinja District

## Workplan 5: Health

### Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14166	Byaruhanga Lucy	Nursing Officer	U5SC	964,474	11,573,688
CR/D/10159	Hamya George	Senoir Accounts Assistan	U5U	769,794	9,237,528
CR/D/11794	Kitawo Samuel	Senior Clinical Officer	U4	1,356,087	16,273,044
CR/D/10445	Batwaula Henry	Senior Health Inspector	U4	1,266,372	15,196,464
CR/D/12827	Bagagire Nathan	Principal Health Inspecto	U4	1,356,087	16,273,044
CR/D/12828	Balidawa John	Senior Clinical Officer	U4	1,356,087	16,273,044
CR/D/11787	Kubaiza Rahma	Medical Records Officer	U4	970,223	11,642,676
CR/D/12933	Mwangale Robinah	Sen.Health Educator	U4	1,356,087	16,273,044
CR/D/14231	Mirembe Jean Francis	Asst DHOMCH	U2SC	1,966,103	23,593,236
CR/D/13036	Nantamu Dyogo Peter	District Health Officer	U1ESC-1	2,542,193	30,506,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>296,170,536</b>

### Subcounty / Town Council / Municipal Division : Kakira T/C

### Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/114225	Nure Denis	Askari	U8	341,133	4,093,596
CR/D/14215	Kitamirike Franco	Askari	U8	341,133	4,093,596
CR/D/1081	Nambi Phillipa	Nursing Assistant	U8	341,133	4,093,596
CR/D/10574	Nakamya Margret	Nursing Assistant	U8	341,133	4,093,596
CR/D10461	Musagala Aggrey	Nursing Assistant	U8	341,133	4,093,596
CR/D/12659	Ndibaisa Halima	Nursing Assistant	U8	341,133	4,093,596
CR/D/14169	Achom Simon Peter	Askari	U8	339,034	4,068,408
CR/D/12866	Gwaka Alone	Askari	U8	341,133	4,093,596
CR/D/01479	Kawala Tezira	Nursing Assistant	U8	341,133	4,093,596
CR/D/12670	Namurinda Susan	Nursing Assistant	U8	341,133	4,093,596
CR/D12845	Nakabega Amina	Askari	U8L	341,133	4,093,596
CR/D/12867	Majju Jacob	Askari	U8L	341,133	4,093,596
CR/D/12660	Musubika Falida	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10471	Nkonoka Annetrophia	Nrsing Assistant	U8U	341,133	4,093,596
CR/D/14133	Kafuko Lydia	Health Assitant	U7	541,465	6,497,580
CR/D/12049	Cheptegei Zulaika	Enrolled Midwife	U7	541,465	6,497,580
CR/D/14152	Ipiru Immaculate	Labolatory Assistant	U7	541,465	6,497,580

# Vote: 511 Jinja District

## Workplan 5: Health

### Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14111	Mukisa Azida	Enrolled Comprehensive	U7	541,465	6,497,580
CR/D/12652	Mutesi Benardett	Enrolled Midwife	U7	541,465	6,497,580
CR/D/14112	Mutibwa Kevin S	Enrolled Comprehensive	U7	541,465	6,497,580
CR/D/12631	Nabankema Elizabeth	Enrolled Midwife	U7	541,465	6,497,580
CR/D/14119	Nakaima Joan	Enrolled Comprehensive	U7	541,465	6,497,580
CR/D/10694	Nalwoga Justine	Enrolled Midwife	U7	541,465	6,497,580
CR/D/10407	Mulwanyi Kola Irene	Enrolled Midwife	U7U	541,465	6,497,580
CR/D/14208	Mudiba Hannington	Health Assitant	U7U	541,465	6,497,580
CR/D/12655	Balirwa Lydia	Enrolled Midwife	U7U	541,465	6,497,580
CR/D/11987	Oskol Mary	Enrolled Midwife	U7U	541,465	6,497,580
CR/D/12586	Kamya Gonzaga F	Enrolled Midwife	U7U	541,465	6,497,580
CR/D/10359	Mugoya Alice	Nursing Officer	U5	951,394	11,416,728
CR/D/12024	Baliraine Moses	Clinical Officer	U5	951,394	11,416,728
CR/D/12615	Ewotu Emmanuel	Labolatory Technician	U5	951,394	11,416,728
CR/D/1203	Mudondo Grace	Health Inspector	U5	951,394	11,416,728
CR/D/12594	Tereka Suzan	Nursing Officer	U5	951,394	11,416,728
CR/D/11795	Naguyo Suzan	Clinical Officer	U5	951,394	11,416,728
<b>Total Annual Gross Salary (Ushs)</b>					<b>216,751,644</b>

### Subcounty / Town Council / Municipal Division : Mafubira S/C

### Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10463	Semugabi Aida	Nursing Assistant	U8	341,133	4,093,596
CR/D/12906	Naivulunguti Erusania	Askari	U8	341,133	4,093,596
CR/D/12048	Mugadya Esther	Enrolled Midwife	U8	341,133	4,093,596
CR/D/12893	Namwase Eseza	Askari	U8	341,133	4,093,596
CR/D12844	Ntono Tabisa	Askari	U8	341,133	4,093,596
CR/D10498	Itakalilya Joseph	Nursing Assistant	U8	341,133	4,093,596
CR/D12880	Muwangala Denis	Askari	U8	341,133	4,093,596
CR/D10500	Kazigo Hajira	Nursing Assistant	U8	341,133	4,093,596
CR/D/12894	Kalivamuki Stella	Askari	U8 Lower	341,133	4,093,596
CR/D/12875	Waiswa Jimreeves	Askari	U8 Lower	341,133	4,093,596

# Vote: 511 Jinja District

## Workplan 5: Health

### Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10528	Suubi Mary	Nursing Assistant	U8 upper	341,133	4,093,596
CR/D/12817	Amal Betty	Nursing Assistant	U8 upper	341,133	4,093,596
CR/D/12658	Nangobi Eva	Nursing Assistant	U8 upper	341,133	4,093,596
CR/D/12661	Banamwita Ayub	Nursing Assistant	U8 upper	341,133	4,093,596
CR/D/12835	Aliyinja Irene	Askari	U8L	341,133	4,093,596
CR/D/12841	Basooma John	Askari	U8L	341,133	4,093,596
CR/D/12846	Nabirye Sarah	Askari	U8L	341,133	4,093,596
CR/D/10568	Mwangwa Ronald	Nursing Assistant	U8U	341,133	4,093,596
CR/D/12664	Kisabwomu Milly	Nursing Assistant	U8U	341,133	4,093,596
CR/D/12887	Ayongeire Betty	Askari	U8U	341,133	4,093,596
CR/D/10502	Kasiri Rose	Nursing Assistant	U8U	341,133	4,093,596
CR/D12046	Abenoyo Harriet	Enrolled Midwife	U7	541,465	6,497,580
CR/D14104	Alibanoyo Janet	Enrolled Nurse	U7	541,465	6,497,580
CR/D12641	Baleka Irene	Enrolled Midwife	U7	541,465	6,497,580
CR/D12034	Kanene Paul	Health Assitant	U7	541,465	6,497,580
CR/D12638	Kyakuwaire Florence Angell	Enrolled Midwife	U7	541,465	6,497,580
CR/D10346	Nabirye Annet. E.	Enrolled Nurse	U7	541,465	6,497,580
CR/D11990	Namuyonjo Paul	Entomology Assistants	U7	541,465	6,497,580
CR/D12853	Sharif Abdallah	Laboratory Assistants	U7	541,465	6,497,580
CR/D14141	Tibenda Hanifa	Records Assistant	U7	541,465	6,497,580
CR/D14128	Yapswale Sauda	Enrolled Nurse	U7	541,465	6,497,580
CR/D/14213	Tibenda Harriet	Health Assitant	U7	541,465	6,497,580
CR/D/10424	Musiitwa Naigaga	Enrolled Midwife	U7	541,465	6,497,580
CR/D/12587	Nangobi Sarah Yebale	Enrolled Midwife	U7	541,465	6,497,580
CR/D/12620	Funga Moses	Health Assitant	U7	541,465	6,497,580
CR/D/12653	Namujju Hajara	Enrolled Midwife	U7U	541,465	6,497,580
CR/D/12627	Kasuti Teddie	Enrolled Nurse	U7U	541,465	6,497,580
CR/D/10400	Wakaisuka Racheal	Enrolled Midwife	U7U	541,465	6,497,580
CR/D/12654	Mwogeza Allen	Enrolled Midwife	U7U	541,465	6,497,580
CR/D10325	Catherine Mayinja. K.	Nursing Officer	U5	951,394	11,416,728
CR/D11976	Mangwisi Mutagaya	Laboratory Technician	U5	951,394	11,416,728
CR/D12611	Muwanguzi Daniel	Clinical Officer	U5	951,394	11,416,728



# Vote: 511 Jinja District

## Workplan 5: Health

### Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10426	Ndabirawo Edith	Senior Enrolled Midwife	U5	951,394	11,416,728
CR/D12054	Nseizere Mutala Shem	Clinical Officer	U5	951,394	11,416,728
CR/D14155	Simiyu Andrew	Laboratory Technician	U5	951,394	11,416,728
CR/D12829	Nakesa Janipher	Sen. Clinical Officer	U4	1,343,007	16,116,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>287,538,408</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>3,489,315,240</b>

## Workplan 6: Education

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

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>14,925,687</i>	<i>4,210,127</i>	<i>18,588,281</i>
Conditional Grant to Health Training Schools	1,052,254	350,751	1,403,005
Conditional Grant to PAF monitoring	3,157	789	2,857
Conditional Grant to Primary Education	440,551	146,850	542,833
Conditional Grant to Primary Salaries	6,689,529	1,819,674	8,452,622
Conditional Grant to Secondary Education	1,476,609	492,203	1,972,553
Conditional Grant to Secondary Salaries	3,803,426	1,126,198	4,594,133
Conditional Grant to Tertiary Salaries	967,783	123,461	967,783
Conditional Transfers for Non Wage Community Poly	0	0	33,864
Conditional Transfers for Non Wage Technical Institut	176,343	58,781	235,124
Conditional Transfers for Primary Teachers Colleges	167,476	55,825	214,771
Conditional transfers to School Inspection Grant	28,357	7,089	39,576
District Unconditional Grant - Non Wage	900	0	900
Locally Raised Revenues	40,134	5,596	40,134
Multi-Sectoral Transfers to LLGs	4,476	392	7,591
Transfer of District Unconditional Grant - Wage	74,692	17,283	72,214
Unspent balances – Locally Raised Revenues	0	0	8,322
Unspent balances – UnConditional Grants	0	5,235	
<i>Development Revenues</i>	<i>351,614</i>	<i>92,069</i>	<i>710,986</i>
Conditional Grant to SFG	280,869	70,217	552,869
LGMSD (Former LGDP)	15,317	8,911	60,000
Multi-Sectoral Transfers to LLGs	55,429	12,940	52,161
Unspent balances – Conditional Grants	0	0	45,956
<b>Total Revenues</b>	<b>15,277,302</b>	<b>4,302,196</b>	<b>19,299,267</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>14,925,687</i>	<i>8,043,191</i>	<i>18,588,281</i>
Wage	11,535,430	5,812,073	14,086,752
Non Wage	3,390,257	2,231,118	4,501,529
<i>Development Expenditure</i>	<i>351,614</i>	<i>66,540</i>	<i>710,986</i>
Domestic Development	351,614	66,540	710,986
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>15,277,302</b>	<b>8,109,730</b>	<b>19,299,267</b>

# Vote: 511 Jinja District

## Workplan 6: Education

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

By the end of the first quarter, the department of Education and sports received total of Ushs. 4,302,196,000. Representing 116% Performance. The funds received were utilised as follows:- Primary Teachers salaries ,Secondary Teachers salaries, Tertiary salaries, UPE, Secondary Education Grants, Health Training Institutions,SFG, School Inspection, Non wage to Primary Teachers colleges, Technical Institutes, LGMSD, Staff salaries,PAF monitoring, Vehicle Maintenance, fuel and recurrent expenditures.

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

The Education sector revenue forecast for FY2014/15 is Ushs. 15,277,767,000/= from the different revenue sources. There was an increase and this is attributed to the slight increase in wages of primary and secondary teachers as well as the increase in the secondary capitation due to the increment in enrollment. Out of this budget, 76% (11,535,430,000= ) will be spent on staff salary (primary teachers, Secondary staff, tertiary staff and District Education staff), shs.280,280,000/= will be spent on latrine construction in the 18 primary schools, Ushs.440,551,000/= will be transferred to the 87 UPE schools, Ushs.45,916,579/= under LGMSD will be spent on provision of desks and construction of latrines to the various primary schools and Ushs.2,479,343/= will be used for PAF monitoring activities.

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	1414	1414	1414
No. of qualified primary teachers	1414	1414	1414
No. of pupils enrolled in UPE	61223	61223	61223
No. of student drop-outs	87	87	87
No. of Students passing in grade one	700	0	700
No. of pupils sitting PLE	9400	9400	9400
No. of latrine stances constructed	18	4	18
No. of teacher houses constructed		0	12
<b>Function Cost (US\$ '000)</b>	<b>7,486,170</b>	<b>1,983,799</b>	<b>9,660,850</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	877	877	877
No. of students passing O level	8400	0	8400
No. of students sitting O level	8400	8400	8400
No. of students enrolled in USE	12300	12300	12300
<b>Function Cost (US\$ '000)</b>	<b>5,623,854</b>	<b>1,674,226</b>	<b>6,568,306</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	70	140	70
No. of students in tertiary education	1596	1596	1596
<b>Function Cost (US\$ '000)</b>	<b>2,020,009</b>	<b>532,993</b>	<b>2,853,593</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	168	6	87
No. of secondary schools inspected in quarter	30	1	30
No. of tertiary institutions inspected in quarter	8	1	8
No. of inspection reports provided to Council	4	1	3
<b>Function Cost (US\$ '000)</b>	<b>145,868</b>	<b>22,723</b>	<b>156,306</b>
<b>Function: 0785 Special Needs Education</b>			

# Vote: 511 Jinja District

## Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of SNE facilities operational	6	6	6
No. of children accessing SNE facilities	1950	1950	1950
<b>Function Cost (US\$ '000)</b>	<b>1,400</b>	<b>0</b>	<b>60,212</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>15,277,301</b>	<b>4,213,741</b>	<b>19,299,267</b>

### Plans for 2014/15

Transfer of UPE to the 87 government aided primary schools, Transfer of USE capitation to the 16 USE schools in the district, Payment of primary teachers salaries to 1414 primary teachers and 877 secondary teachers, Construct 18 five stance lined pit latrines to the targeted primary schools, carry out inspection of all primary and secondary schools in the district and carry out co-curricular activities at all levels (zonal, regional and national level competitions).

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

The department plans in the medium term include; Transfer of UPE to the 87 government aided primary schools, Transfer of USE capitation to the 16 USE schools in the district, Payment of primary teachers salaries to 1414 primary teachers and 877 secondary teachers, Construct 18 five stance lined pit latrines to the targeted primary schools, carry out inspection of all primary and secondary schools in the district and carry out co-curricular activities at all levels (zonal, regional and national level competitions).

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

None

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

#### 1. Lack of transport

The department has no running vehicle making it difficult to carry out the routine inspection of schools and monitoring of projects.

#### 2. Difilement

This is often experienced in secondary schools and some primary schools who are difiled by men and teachers and this leads to challenge of retention and completion rates to be high.

#### 3. Feeding in schools

Lack of feeding ( Lunch) for pupils which greatly affects the learning process. It is very hard to impart knowledge in a hungry person hence underperformance.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Budondo S/C

#### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148288	Rosemary Namukhoma	Education Assistant	U7	467,685	5,612,220
CR/D/148473	Nelson Kisubi	Education Assistant	U7	467,685	5,612,220

# Vote: 511 Jinja District

## Workplan 6: Education

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/144826	Norah Mutesi	Education Assistant	U7	467,685	5,612,220
CR/D/149044	Okello John	Education Assistant	U7	467,685	5,612,220
CR/D/146776	Petua Kabeeke	Education Assistant	U7	467,685	5,612,220
CR/D/11018	Richard Moses Namisi	Education Assistant	U7	467,685	5,612,220
CR/D/144454	Robert Basalirwa	Education Assistant	U7	467,685	5,612,220
CR/D/148561	Robinah Namugaya	Education Assistant	U7	467,685	5,612,220
CR/D/11035	Harriet Babirye	Education Assistant	U7	467,685	5,612,220
CR/D/146277	Rose Mugonzi	Education Assistant	U7	467,685	5,612,220
CR/D/145251	Monica Ibanda	Education Assistant	U7	467,685	5,612,220
CR/D/145545	Samuel Ntende	Education Assistant	U7	467,685	5,612,220
CR/D/683312	Sarah Ayimbe	Education Assistant	U7	467,685	5,612,220
CR/D/148101	Sarah Kyakuwaire Namubali	Education Assistant	U7	467,685	5,612,220
CR/D/148616	Simon Peter Owor	Education Assistant	U7	467,685	5,612,220
CR/D/147629	Stephen Kibi	Education Assistant	U7	467,685	5,612,220
CR/D/148344	Sulaina Waiswa	Education Assistant	U7	467,685	5,612,220
CR/D/144660	Summaya Mukyala	Education Assistant	U7	467,685	5,612,220
CR/D/148203	Rose Atim	Education Assistant	U7	467,685	5,612,220
CR/D/146701	Juliet Mwogeza	Education Assistant	U7	467,685	5,612,220
CR/D/148872	Teopista Nakibogo	Education Assistant	U7	467,685	5,612,220
CR/D/148690	Jacob Gibuwulu	Education Assistant	U7	467,685	5,612,220
CR/D/148157	James Sabaidu	Education Assistant	U7	467,685	5,612,220
CR/D/145990	Jane Nangobi	Education Assistant	U7	467,685	5,612,220
CR/D/145005	Janet Nanyonjo	Education Assistant	U7	467,685	5,612,220
CR/D/148559	Jennifer Agatha Mirembe	Education Assistant	U7	467,685	5,612,220
CR/D/145865	Jesca Bridget Nambala	Education Assistant	U7	467,685	5,612,220
CR/D/148401	Moses Mugoya Kaniike	Education Assistant	U7	467,685	5,612,220
CR/D/146128	Juliana Tibiwayo	Education Assistant	U7	467,685	5,612,220
CR/D/11657	Moses Buyala	Education Assistant	U7	467,685	5,612,220
CR/D/144492	Justin Mairu	Education Assistant	U7	467,685	5,612,220
CR/D/148687	Maliyam Logose	Education Assistant	U7	467,685	5,612,220
CR/D/146265	Margaret Poni	Education Assistant	U7	467,685	5,612,220
CR/D/148656	Mathias Kategere	Education Assistant	U7	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/149064	Molly Baiga	Education Assistant	U7	467,685	5,612,220
CR/D/144979	Monic Prisca Naiwumbwe	Education Assistant	U7	467,685	5,612,220
CR/D/144217	Monic Wandawa	Education Assistant	U7	467,685	5,612,220
CR/D/144973	Victor Mudali	Education Assistant	U7	467,685	5,612,220
CR/D/146756	Joyce Mukisa	Education Assistant	U7	467,685	5,612,220
CR/D/12243	Rehema Babirye	Education Assistant	U7	467,685	5,612,220
CR/D/14188	Sylvia Nabwire	Education Assistant	U7	467,685	5,612,220
CR/D/147764	Lukiya Naigaga	Education Assistant	U7	467,685	5,612,220
CR/D/10837	Margaret Ndibairawa	Education Assistant	U7	467,685	5,612,220
CR/D/12186	Margaret Seera	Education Assistant	U7	467,685	5,612,220
CR/D/10795	Mebra Babirye	Education Assistant	U7	467,685	5,612,220
CR/D/148384	Melda Kintu Taliganhya	Education Assistant	U7	467,685	5,612,220
CR/D/13098	Nabirye Rebecca	Education Assistant	U7	467,685	5,612,220
CR/D/12267	Livingstone Tajjuba	Education Assistant	U7	467,685	5,612,220
CR/D/12246	Proscovia Babirye	Education Assistant	U7	467,685	5,612,220
CR/D/12255	Lazia Taaka	Education Assistant	U7	467,685	5,612,220
CR/D/12727	Rhoda Kakula	Education Assistant	U7	467,685	5,612,220
CR/D/10788	Rhoda Sarah Wegosasa	Education Assistant	U7	467,685	5,612,220
CR/D/12247	Ronald Batesaki	Education Assistant	U7	467,685	5,612,220
CR/D/12568	Sarah Atebat	Education Assistant	U7	467,685	5,612,220
CR/D/145510	Sarah Lwanga Nababi	Education Assistant	U7	467,685	5,612,220
CR/D/148298	Sarah Nambi	Education Assistant	U7	467,685	5,612,220
CR/D/11440	Sarah Wamudhuba	Education Assistant	U7	467,685	5,612,220
CR/D/146140	Scovia Mukakanya Yungula	Education Assistant	U7	467,685	5,612,220
CR/D/11068	Paul Koowa	Education Assistant	U7	467,685	5,612,220
CR/D/148272	Fidha Namitego Musenero	Education Assistant	U7	467,685	5,612,220
CR/D/147194	Fredrick Kidyanga	Education Assistant	U7	467,685	5,612,220
CR/D/144600	Wilber Abitiire	Education Assistant	U7	467,685	5,612,220
CR/D/145052	Agnes Akurut	Education Assistant	U7	467,685	5,612,220
CR/D/148254	Amina Mwandha	Education Assistant	U7	467,685	5,612,220
CR/D/148682	Betty Nakiranda	Education Assistant	U7	467,685	5,612,220
CR/D/145966	Caroline Birungi	Education Assistant	U7	467,685	5,612,220

# Vote: 511 Jinja District

## Workplan 6: Education

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/145338	Damali Namajja	Education Assistant	U7	467,685	5,612,220
CR/D/10945	Loyce Ngobi	Education Assistant	U7	467,685	5,612,220
CR/D/148508	Faridah Akoberwa	Education Assistant	U7	467,685	5,612,220
CR/D/148593	Veronicah Mukisa	Education Assistant	U7	467,685	5,612,220
CR/D/146283	Florence Aguret Atai	Education Assistant	U7	467,685	5,612,220
CR/D/11549	Godfrey Iyundhu	Education Assistant	U7	467,685	5,612,220
CR/D/12242	Grace Lwasi	Education Assistant	U7	467,685	5,612,220
CR/D/146415	Harriet Nanzala	Education Assistant	U7	467,685	5,612,220
CR/D/148717	Ibrahim Mazige	Education Assistant	U7	467,685	5,612,220
CR/D/12751	Ismail Ngobi	Education Assistant	U7	467,685	5,612,220
CR/D/146092	Joy Naigaga	Education Assistant	U7	467,685	5,612,220
CR/D/11550	Julius Isabirye	Education Assistant	U7	467,685	5,612,220
CR/D/144863	Evelyn Kawala	Education Assistant	U7	467,685	5,612,220
CR/D/146359	Mary Kwana	Education Assistant	U7	467,685	5,612,220
CR/D/147052	Herbert Wangoye	Education Assistant	U7	467,685	5,612,220
CR/D/148849	Irene Gabeya	Education Assistant	U7	467,685	5,612,220
CR/D/146176	Jalia Namaganda	Education Assistant	U7	467,685	5,612,220
CR/D/146182	Johnson Erimu	Education Assistant	U7	467,685	5,612,220
CR/D/148737	Joy Kawala	Education Assistant	U7	467,685	5,612,220
CR/D/148324	Joy Naigaga	Education Assistant	U7	467,685	5,612,220
CR/D/145326	Joyce Mugidde	Education Assistant	U7	467,685	5,612,220
CR/D/147707	Harriet Babirye	Education Assistant	U7	467,685	5,612,220
CR/D/149057	Margaret Nansubuga	Education Assistant	U7	467,685	5,612,220
CR/D/147787	Edith Mukisa	Education Assistant	U7	467,685	5,612,220
CR/D/148732	Mary Musubika	Education Assistant	U7	467,685	5,612,220
CR/D/145082	Mary Nabwami	Education Assistant	U7	467,685	5,612,220
CR/D/147680	Merabu Mbeiza	Education Assistant	U7	467,685	5,612,220
CR/D/148582	Moses J O Owino	Education Assistant	U7	467,685	5,612,220
CR/D/147123	Robert Biruma	Education Assistant	U7	467,685	5,612,220
CR/D/146050	Ronah Nakityo	Education Assistant	U7	467,685	5,612,220
CR/D/147133	Ronald Muwaita	Education Assistant	U7	467,685	5,612,220
CR/D/146062	Majid Maiso	Education Assistant	U7	467,685	5,612,220

# Vote: 511 Jinja District

## Workplan 6: Education

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148972	Petty Kongai	Education Assistant	U7	467,685	5,612,220
CR/D/148626	Agrupina Aliba	Education Assistant	U7	467,685	5,612,220
CR/D/143342	Alice Balalike	Education Assistant	U7	467,685	5,612,220
CR/D/149091	Augustine Okello	Education Assistant	U7	467,685	5,612,220
CR/D/12090	Bashir Katumba Ssebudde	Education Assistant	U7	467,685	5,612,220
CR/D/147776	Claire Atugonza	Education Assistant	U7	467,685	5,612,220
CR/D/145710	Joel Buyala	Education Assistant	U7	467,685	5,612,220
CR/D/149059	Magadeline Ajooti	Education Assistant	U7	467,685	5,612,220
CR/D/145349	Harriet Muwanika	Education Assistant	U7	467,685	5,612,220
CR/D/147674	Oliver Namukasa	Education Assistant	U7	467,685	5,612,220
CR/D/146068	Emmanuel Mulumba	Education Assistant	U7	467,685	5,612,220
CR/D/146686	Richard Charles Igadube	Education Assistant	U7	467,685	5,612,220
CR/D/145955	Richard Mutasa	Education Assistant	U7	467,685	5,612,220
CR/D/147955	Simon Bikote	Education Assistant	U7	467,685	5,612,220
CR/D/798845	Asumani Okiru	Education Assistant	U7	467,685	5,612,220
CR/D/148399	Charles Nyende	Education Assistant	U7	467,685	5,612,220
CR/D/148532	Christine Logose	Education Assistant	U7	467,685	5,612,220
CR/D/148650	Daniel Bwamiki	Education Assistant	U7	467,685	5,612,220
CR/D/146247	Sarah Mwima	Education Assistant	U7	467,685	5,612,220
CR/D/144300	Noah Stephen Muwanguzi	Education Assistant	U7	467,685	5,612,220
CR/D/145227	Charles Waiswa	Education Assistant	U7	467,685	5,612,220
CR/D/148648	Ruth Kaudha	Education Assistant	U7	467,685	5,612,220
CR/D/147807	Aidha Mudondo	Education Assistant	U7	467,685	5,612,220
CR/D/14200	Akim Bakaki	Education Assistant	U7	467,685	5,612,220
CR/D/146940	Alaisa Watuuka	Education Assistant	U7	467,685	5,612,220
CR/D/145386	Alex Dhikaali	Education Assistant	U7	467,685	5,612,220
CR/D/146541	Alex Kiranda	Education Assistant	U7	467,685	5,612,220
CR/D/148820	Anna Mary Amachar	Education Assistant	U7	467,685	5,612,220
CR/D/148556	William Baligeya	Education Assistant	U7	467,685	5,612,220
CR/D/148845	Anthony Kageni	Education Assistant	U7	467,685	5,612,220
CR/D/146126	William Bakubye	Education Assistant	U7	467,685	5,612,220
CR/D/148183	Christine Nangobi	Education Assistant	U7	467,685	5,612,220

# Vote: 511 Jinja District

## Workplan 6: Education

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148985	Daniel Bazibu	Education Assistant	U7	467,685	5,612,220
CR/D/148496	Edith Mirembe	Education Assistant	U7	467,685	5,612,220
CR/D/10984	Fatina Mukyala	Education Assistant	U7	467,685	5,612,220
CR/D/145303	Flavia Nalwadda	Education Assistant	U7	467,685	5,612,220
CR/D/146134	Florence Babirye	Education Assistant	U7	467,685	5,612,220
CR/D/148841	Florence Tulina	Education Assistant	U7	467,685	5,612,220
CR/D/148618	Florence Wambuzi		U7	467,685	5,612,220
CR/D/12096	Annet Mirembe	Education Assistant	U7	467,685	5,612,220
CR/D/145457	Hajirah Musoga	Education Assistant	U7	467,685	5,612,220
CR/D/145239	Margaret Kintu	Education Assistant	U7	467,685	5,612,220
CR/D/12980	Zarika Aseeeye	Education Assistant	U7	467,685	5,612,220
CR/D/147779	Bernadette Achiro	Education Assistant	U7	467,685	5,612,220
CR/D/144189	Betty Mirembe	Education Assistant	U7	467,685	5,612,220
CR/D/147870	Betty Namabiro	Education Assistant	U7	467,685	5,612,220
CR/D/148912	Deziranta Namuganza	Education Assistant	U7	467,685	5,612,220
CR/D/148721	Emmanuel Mukama	Education Assistant	U7	467,685	5,612,220
CR/D/10982	Agnes Nairuba	Education Assistant	U7	467,685	5,612,220
CR/D/146475	George Mutaka	Education Assistant	U7	467,685	5,612,220
CR/D/148649	Ruth Namusabi	Education Assistant	U7	467,685	5,612,220
CR/D/702500	Malyamu Namuwaya	Education Assistant	U7	467,685	5,612,220
CR/D/148475	Nicholas Godfrey Baise	Education Assistant	U7	467,685	5,612,220
CR/D/143857	Rashid Balisanyuka	Education Assistant	U7	467,685	5,612,220
CR/D/144654	Sarah Talima Lukwago	Education Assistant	U7	467,685	5,612,220
CR/D/146433	Simeon Tabbu	Education Assistant	U7	467,685	5,612,220
CR/D/148480	Simon Walusa	Education Assistant	U7	467,685	5,612,220
CR/D/146080	Sosani Talirama	Education Assistant	U7	467,685	5,612,220
CR/D/144546	Stephen Muwereza	Education Assistant	U7	467,685	5,612,220
CR/D/144606	Fred Wambuzi	Education Assistant	U7	467,685	5,612,220
CR/D/148343	Lucy Namwase	Education Assistant	U7	467,685	5,612,220
CR/D/148544	Namusis Jane	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/12705	Mary Kalembe	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/11072	Abdu Guloba	Sen.Education Assistant	U6	478,504	5,742,048



# Vote: 511 Jinja District

## Workplan 6: Education

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/144349	Scovia Nabwire	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/149016	Rhoda Kintu	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/148726	May Babirye	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/148850	Robert Bakaaki	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/144128	Sauda Nakirijja	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/148741	Irene Mukisa	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/148518	Dholaga Paul	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/148930	Deborah Takoba	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/148619	Rebecca Wabomba	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/148278	Wilber Nkofu	Sen.Education Assistant	U6	478,504	5,742,048
T/2220	Grace Tambula	Asst. Educ.Offcer	U5	609,421	7,313,052
N/5932	Irene H Naisaza	Asst. Educ.Offcer	U5	957,010	11,484,120
N/9359	Irene Nababi	Asst. Educ.Offcer	U5	609,421	7,313,052
I/1319	Ismail Ibanda	Asst. Educ.Offcer	U5	957,010	11,484,120
CR/D/148305	Muzamiru Musemya	Headteacher Gr.Iii	U5	609,421	7,313,052
M/12258	Patrick Kivunike Mutebi	Asst. Educ.Offcer	U5	609,421	7,313,052
CR/D/148798	Margaret Kawala	Deputy Headteacher Gr.I	U5	609,421	7,313,052
M/8462	Emmy Mufuma	Asst. Educ.Offcer	U5	609,421	7,313,052
B/3586	Emmanuel Basalaine	Asst. Educ.Offcer	U5	609,421	7,313,052
T/3312	Edith Tibagayika	Asst. Educ.Offcer	U5	957,010	11,484,120
M/8875	David Mubiru	Asst. Educ.Offcer	U5	957,010	11,484,120
B/4658	Alex Baleese	Asst. Educ.Offcer	U5	957,010	11,484,120
M/10459	Alamanzani Magoola	Asst. Educ.Offcer	U5	957,010	11,484,120
CR/D/148455	Mary Mugoya Sanyu	Deputy Headteacher Gr.I	U5	609,319	7,311,828
CR/D/148454	Charles Musubo	Headteacher Gr.Iii	U5	609,319	7,311,828
CR/D/148531	Prossy Kampi	Deputy Headteacher Gr.I	U5	478,504	5,742,048
M/9217	Daniel Musota	Asst. Educ.Offcer	U5	609,421	7,313,052
M/16986	Speke Muwanguzi Mupada	Asst. Educ.Offcer	U5	957,010	11,484,120
CR/D/148105	John Nalyavu Tenywa	Headteacher Gr.Iii	U5	478,504	5,742,048
N/4029	Rachel Namugaya	Asst. Educ.Offcer	U5	609,421	7,313,052
N/8165	Wilson Edison Nakisehi	Asst. Educ.Offcer	U5	609,421	7,313,052
W/1088	Timothy Were	Asst. Educ.Offcer	U5	609,421	7,313,052

# Vote: 511 Jinja District

## Workplan 6: Education

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/8884	Stephen Nabbaya Mukaya	Asst. Educ.Offcer	U5	609,421	7,313,052
CR/D/11011	Samson Bakaki	Deputy Headteacher Gr.I	U5	625,319	7,503,828
K/12399	Sania Kasiri	Asst. Educ.Offcer	U5	609,421	7,313,052
W/2166	Samuel Wakibi	Sen Accounts Asst	U5	609,421	7,313,052
CR/D/149048	Stanley Masinde	Deputy Headteacher Gr.I	U5	625,319	7,503,828
L/1268	Ronald Geoffrey Ludigo	Asst. Educ.Offcer	U5	609,421	7,313,052
CR/D/143587	Monica Fancy Namukose	Deputy Headteacher Gr.I	U5 U	609,421	7,313,052
CR/D/11539	Penin Maubania Mulyambuz	Deputy Headteacher Gr.I	U5 upper	625,319	7,503,828
CR/D/148429	Racheal Mawanda	1Deputy Headteacher Gr.	U5U	812,668	9,752,016
B/9211	Caroline Birungi	Educ.Offcer	U4	957,010	11,484,120
CR/D/12563	Oboi John Lawrwence	Headteacher Gr.Ii	U4	957,010	11,484,120
CR/D/11552	Were John Hire	Headteacher Gr.I	U4	957,010	11,484,120
CR/D/148296	Samuel Isabirye	Headteacher Gr.I	U4	957,010	11,484,120
CR/D/148081	Alamanzani Kabitania	Headteacher Gr.I	U4	957,010	11,484,120
M/1434	Agnes Musenero	Educ.Offcer	U4	957,010	11,484,120
'D/9028	Agnes Peace Dhikusooka	Educ.Offcer	U4	957,010	11,484,120
CR/D/148535	Steven John Ikendi	Headteacher Gr.I	U4	957,010	11,484,120
D/1057	Barbra Dhamuzungu	Educ.Offcer	U4	957,010	11,484,120
CR/D/148340	James Mupere	Headteacher Gr.I	U4	957,010	11,484,120
W/7606	Richard Waiswa Mutalya	Educ.Offcer	U4	957,010	11,484,120
CR/D/148011	Robin Kitamirike Musakira	Headteacher Gr.I	U4	957,010	11,484,120
CR/D/148484	Jessica Martha Okanya	Deputy Headteacher Gr.I	U4	957,010	11,484,120
M/2674	Shaban Menya	Educ.Offcer	U4	957,010	11,484,120
N/12766	Esther Phiona Naisikwe	Educ.Offcer	U4	957,010	11,484,120
K/15318	Ronald Kyangwa	Educ.Offcer	U4	957,010	11,484,120
K/5298	John Kiyimba	Educ.Offcer	U4	1,386,156	16,633,872
CR/D/148471	Senene Fred	Deputy Headteacher Gr.I	U4	957,010	11,484,120
T/1475	Paul Tenywa	Educ.Offcer	U4	957,010	11,484,120
CR/D/145427	Biruma Kamu-Kamu Kisadh	Deputy Headteacher Gr.I	U4L	957,000	11,484,000
CR/D/148783	David Moses Mutebe	Deputy Headteacher Gr.I	U4L	957,010	11,484,120
CR/D/144934	Davidson Birewe	Deputy Headteacher Gr.I	U4L	957,010	11,484,120
CR/D/148241	Jane Balimugulira	Deputy Headteacher Gr.I	U4L	813,470	9,761,640

# Vote: 511 Jinja District

## Workplan 6: Education

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148461	Godfrey Balairaine	Deputy Headteacher Gr.I	U4L	813,470	9,761,640
CR/D/148099	Samuel Charles Wateta	Deputy Headteacher Gr.I	U4L	813,470	9,761,640
CR/D/12294	Sarah Nambi	Deputy Headteacher Gr.I	U4L	813,470	9,761,640
CR/D/10985	Ruth Mugala	Deputy Headteacher Gr.I	U4L	813,470	9,761,640
CR/D/148866	Perida Nangobi	Deputy Headteacher Gr.I	U4L	813,470	9,761,640
CR/D/10982	Proscovia Byogero	Deputy Headteacher Gr.I	U4L	813,470	9,761,640
CR/D/11003	Joan Nemwa Namusisi	Deputy Headteacher Gr.I	U4L	813,470	9,761,640
CR/D/148868	Anthony Waluya	Deputy Headteacher Gr.I	U4L	957,010	11,484,120
CR/D/148471	Fred Senene	Deputy Headteacher Gr.I	U4L	813,470	9,761,640
B/2467	Wycliffe Mawanda Bavekun	D.H.Tr Olevday	U3	1,350,602	16,207,224
<b>Total Annual Gross Salary (Ushs)</b>					<b>1,596,104,904</b>

### Subcounty / Town Council / Municipal Division : Bugembe T/C

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11179	Mwasiti mMbakire	Education Assistant	U7	467,685	5,612,220
CR/D/10755	Edith Namuganza	Education Assistant	U7	467,685	5,612,220
CR/D/12245	Mwaidhuma Kafuko	Education Assistant	U7	467,685	5,612,220
CR/D/13057	Masitula mMuchere	Education Assistant	U7	467,685	5,612,220
CR/D/12143	Naima Akello	Education Assistant	U7	467,685	5,612,220
CR/D/12316	Obbo Awori	Education Assistant	U7	467,685	5,612,220
CR/D/12558	Pauline Nalurwago	Education Assistant	U7	467,685	5,612,220
CR/D/12367	Robert Bagaitya	Education Assistant	U7	467,685	5,612,220
CR/D/12752	Winnie Wakalimira	Education Assistant	U7	467,685	5,612,220
CR/D/12436	Ruth Nandhugu	Education Assistant	U7	467,685	5,612,220
CR/D/12388	William Onziga Bakole	Education Assistant	U7	467,685	5,612,220
CR/D/12526	Harriet Batuuka	Education Assistant	U7	467,685	5,612,220
CR/D/147638	Josephine Namulondo	Education Assistant	U7	467,685	5,612,220
CR/D/149032	Justine Asaba Namulondo	Education Assistant	U7	467,685	5,612,220
CR/D/12417	Midadi Opito	Education Assistant	U7	467,685	5,612,220
CR/D/12091	Sarah Namatovu	Education Assistant	U7	467,685	5,612,220
CR/D/12235	Solomy Nambi	Education Assistant	U7	467,685	5,612,220

# Vote: 511 Jinja District

## Workplan 6: Education

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12512	Stephen Ajusi	Education Assistant	U7	467,685	5,612,220
CR/D/148932	Zaituna Nabirye	Education Assistant	U7	467,685	5,612,220
CR/D/11110	Florence Nabirye	Education Assistant	U7	467,685	5,612,220
CR/D/12105	Suzan Mirembe	Education Assistant	U7	467,685	5,612,220
CR/D/10893	Rose Bukusuba	Education Assistant	U7	467,685	5,612,220
CR/D/12773	Harriet Namugwe	Education Assistant	U7	467,685	5,612,220
CR/D/11342	Assanant Naigaga	Education Assistant	U7	467,685	5,612,220
CR/D/12772	Daniel Basemberya	Education Assistant	U7	467,685	5,612,220
CR/D/12337	Christine Nahyema	Education Assistant	U7	467,685	5,612,220
CR/D/12533	Dorothy Kasulube	Education Assistant	U7	467,685	5,612,220
CR/D/10873	Dorothy Nakaziba	Education Assistant	U7	467,685	5,612,220
CR/D/12183	Fatuma Nadunga	Education Assistant	U7	467,685	5,612,220
CR/D/11548	Florence Magaba	Education Assistant	U7	467,685	5,612,220
CR/D/13065	Florence Magoba	Education Assistant	U7	467,685	5,612,220
CR/D/11046	Francis nNamwanga Namug	Education Assistant	U7	467,685	5,612,220
CR/D/11049	Samuel Waiswa	Education Assistant	U7	467,685	5,612,220
CR/D/12116	George Musenze	Education Assistant	U7	467,685	5,612,220
CR/D/13096	Goret Nabudho	Education Assistant	U7	467,685	5,612,220
CR/D/12230	Loy Elivair	Education Assistant	U7	467,685	5,612,220
CR/D/11047	Hawah Nagudi	Education Assistant	U7	467,685	5,612,220
CR/D/11548	Jane Babirye	Education Assistant	U7	467,685	5,612,220
CR/D/12357	Jane Catherine Olebo	Education Assistant	U7	467,685	5,612,220
CR/D/10750	Jesca Kirunda	Education Assistant	U7	467,685	5,612,220
CR/D/12137	Jonan Siduda	Education Assistant	U7	467,685	5,612,220
CR/D/12781	Juliet Kawuma	Education Assistant	U7	467,685	5,612,220
CR/D/12504	Juliet Nansubuga	Education Assistant	U7	467,685	5,612,220
CR/D/13066	Ketty Namisi	Education Assistant	U7	467,685	5,612,220
CR/D/12077	Ligobert nNdole	Education Assistant	U7	467,685	5,612,220
CR/D/10874	Lovisa Kubonaku	Education Assistant	U7	467,685	5,612,220
CR/D/12148	George Waibi	Education Assistant	U7	467,685	5,612,220
CR/D/12428	Monica Mukisa	Education Assistant	U7	467,685	5,612,220
CR/D/12360	Bosco Richard Olupot	Education Assistant	U7	467,685	5,612,220

# Vote: 511 Jinja District

## Workplan 6: Education

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/149115	Badru Mukuve	Education Assistant	U7	467,685	5,612,220
CR/D/12161	Anonsiata Mutesi	Education Assistant	U7	467,685	5,612,220
CR/D/12074	Agnes Regina Iyero	Education Assistant	U7	467,685	5,612,220
CR/D/10774	Susan Nakaima	Education Assistant	U7	467,685	5,612,220
CR/D/13008	Sarah Naisumba	Education Assistant	U7	467,685	5,612,220
CR/D/12093	Sarah Kauma Mutesi	Education Assistant	U7	467,685	5,612,220
CR/D/11596	Rebecca Akidi	Education Assistant	U7	467,685	5,612,220
CR/D/12794	Prossy Kyesa	Education Assistant	U7	467,685	5,612,220
CR/D/10726	Monic Kahanyi	Education Assistant	U7	467,685	5,612,220
CR/D/12462	Miria Kiiza	Education Assistant	U7	467,685	5,612,220
CR/D/10868	Margaret Wakida	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/10884	Regina Babirye	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/10994	Proscovia Nanjiwe	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/11565	Grace Sabano	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/12312	Hellen Amongi	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/11467	Musa Kalwaza	Deputy Headteacher Gr.I	U5	609,421	7,313,052
CR/D/148764	Ayasi Kakande	Deputy Headteacher Gr.I	U4	813,470	9,761,640
CR/D/11003	Veronica Ivone Nansimbi	Deputy Headteacher Gr.I	U4	609,421	7,313,052
CR/D/10861	Perezi Mwendha	Deputy Headteacher Gr.I	U4L	609,421	7,313,052
CR/D/12106	Ronald Babagobya	Deputy Headteacher Gr.I	U4L	609,421	7,313,052
CR/D/12767	Fred Musango	Deputy Headteacher Gr.I	U4L	813,470	9,761,640
CR/D/148507	Pontious Hamira	Deputy Headteacher Gr.I	U4L	609,421	7,313,052
CR/D/12146	Naigaga Aidah Bafuna	Deputy Headteacher Gr.I	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>425,681,400</b>

### Subcounty / Town Council / Municipal Division : Busedde S/C

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12325	Siraje Wataka Nayaka	Education Assistant	U7	467,685	5,612,220
CR/D/146786	Robinah Acayo	Education Assistant	U7	467,685	5,612,220
CR/D/148883	Robinah Mugerwa	Education Assistant	U7	467,685	5,612,220
CR/D/798488	Ronald Luvaluka	Education Assistant	U7	467,685	5,612,220

# Vote: 511 Jinja District

## Workplan 6: Education

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11150	Rose Chatheren Kyakuwaire	Education Assistant	U7	467,685	5,612,220
CR/D/147650	Rose Naigaga	Education Assistant	U7	467,685	5,612,220
CR/D/148437	Roseline Alikoba	Education Assistant	U7	467,685	5,612,220
CR/D/12129	Edward Mutono	Education Assistant	U7	467,685	5,612,220
CR/D/12171	Sarah Gwosabiire	Education Assistant	U7	467,685	5,612,220
CR/D/13095	Paul John Okumu	Education Assistant	U7	467,685	5,612,220
CR/D/146200	Yusuf Gusongoire	Education Assistant	U7	467,685	5,612,220
CR/D/13051	Adam Musenero	Education Assistant	U7	467,685	5,612,220
CR/D/12459	Alfred Nabugere	Education Assistant	U7	467,685	5,612,220
CR/D/707472	Amos Asangai	Education Assistant	U7	467,685	5,612,220
CR/D11133	Bumali Muyobe	Education Assistant	U7	467,685	5,612,220
CR/D/13084	Samuel Isabirye	Education Assistant	U7	467,685	5,612,220
CR/D/11139	Martha Mutunga	Education Assistant	U7		
CR/D/798482	Kevin Nambi Wanume	Education Assistant	U7	467,685	5,612,220
CR/D/147656	Leonard Guloba	Education Assistant	U7	467,685	5,612,220
CR/D/11138	Monic Kyowaire	Education Assistant	U7	625,319	7,503,828
M/729728	Misanya Regina	Office Typist	U7	625,319	7,503,828
CR/D/347687	Loy Nambi	Education Assistant	U7	467,685	5,612,220
CR/D/11175	Micheal James Kyeeyo	Education Assistant	U7		
CR/D/707606	Robina Naigaga	Education Assistant	U7	467,685	5,612,220
CR/D/13025	Mariam Nakyema	Education Assistant	U7	467,685	5,612,220
CR/D/12458	Juliet Namatende	Education Assistant	U7	625,319	7,503,828
CR/D/12729	Lydia Musembya	Education Assistant	U7	625,319	7,503,828
CR/D/12959	Monica Nakisandha Nsoli	Education Assistant	U7	467,685	5,612,220
CR/D/146716	Moses Joseph Kisame	Education Assistant	U7	467,685	5,612,220
CR/D/11140	Justine Tibiwa	Education Assistant	U7		
CR/D/11077	Moses Muyangu	Education Assistant	U7	467,685	5,612,220
CR/D/798491	Muzahamu Mulyabintu	Education Assistant	U7	467,685	5,612,220
CR/D/11137	Fred Muwerero	Education Assistant	U7	467,685	5,612,220
CR/D/11177	Martha Najjuko	Education Assistant	U7	625,319	7,503,828
CR/D/11014	Richard Malinga	Education Assistant	U7	467,685	5,612,220
CR/D/12506	Betty Naikazi	Education Assistant	U7	625,319	7,503,828

# Vote: 511 Jinja District

## Workplan 6: Education

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/676049	Akwede Stella	Nurse	U7	625,319	7,503,828
CR/D/12394	Aidah Yakoba	Education Assistant	U7	625,319	7,503,828
CR/D/12475	Abasa Mulani	Education Assistant	U7	625,319	7,503,828
CR/D/12327	Lovisa Nangobi	Education Assistant	U7	467,685	5,612,220
CR/D/13011	Goretti Nandudu	Education Assistant	U7	467,685	5,612,220
CR/D/11190	David Martin Nyende	Education Assistant	U7	467,685	5,612,220
CR/D/148591	Zainabu Namukose	Education Assistant	U7	467,685	5,612,220
CR/D/10995	David Musyedami	Education Assistant	U7	625,319	7,503,828
CR/D/12079	Richard Nkonoka	Education Assistant	U7	467,685	5,612,220
CR/D/12371	Robert Basembeza Wabwire	Education Assistant	U7	467,685	5,612,220
CR/D/13010	Ronald Muwanika	Education Assistant	U7	467,685	5,612,220
CR/D/11193	Rose Kalembe	Education Assistant	U7	467,685	5,612,220
CR/D/12107	Suzan Talame Akoberwa	Education Assistant	U7	467,685	5,612,220
CR/D/12296	Twaya Namulondo	Education Assistant	U7	467,685	5,612,220
CR/D/11189	Miriam Namwase	Education Assistant	U7	467,685	5,612,220
CR/D/11136	John Kwaso	Education Assistant	U7	625,319	7,503,828
CR/D/12364	Godfrey Gabula	Education Assistant	U7	467,685	5,612,220
CR/D/12321	Hasifa Namuyomba	Education Assistant	U7	467,685	5,612,220
CR/D/11203	Henry Mugwanya	Education Assistant	U7	467,685	5,612,220
CR/D/11298	Idah Kamoya	Education Assistant	U7	467,685	5,612,220
CR/D/11194	James Dhamuzungu	Education Assistant	U7	467,685	5,612,220
CR/D/11123	John Wabuzibu	Education Assistant	U7	467,685	5,612,220
CR/D/13014	Brenda Muwandike	Education Assistant	U7	625,319	7,503,828
CR/D/13067	Joseph Muganza	Education Assistant	U7	625,319	7,503,828
CR/D/148511	Charles Wilber Mwesigwa	Education Assistant	U7	625,319	7,503,828
CR/D/146761	Justine Namatende	Education Assistant	U7	467,685	5,612,220
CR/D/12219	Irene Naibolya	Education Assistant	U7	625,319	7,503,828
CR/D/	Mariam Nauma Mukyala	Education Assistant	U7	467,685	5,612,220
CR/D/12513	Fredrick Mukubo	Education Assistant	U7	625,319	7,503,828
CR/D/12970	Edinanci Babirye	Education Assistant	U7	625,319	7,503,828
CR/D/11134	David Waiswa	Education Assistant	U7	625,319	7,503,828
CR/D/11191	Yudaaya Nabaweesi	Education Assistant	U7	467,685	5,612,220

# Vote: 511 Jinja District

## Workplan 6: Education

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11289	Joshua Baligeya	Education Assistant	U7	625,319	7,503,828
CR/D/12217	Wilson Kitamirike	Education Assistant	U7	625,319	7,503,828
CR/D/11132	Ruth Nabanoba	Education Assistant	U7	625,319	7,503,828
CR/D/11142	Safia Nabirye	Education Assistant	U7	625,319	7,503,828
CR/D/12101	Betty Bweguyibwa	Education Assistant	U7	467,685	5,612,220
CR/D/12471	Samuel Batukyaye	Education Assistant	U7	625,319	7,503,828
CR/D/11210	Sarah Bulolo	Education Assistant	U7	625,319	7,503,828
CR/D/12702	Annet Mukoda	Education Assistant	U7	467,685	5,612,220
CR/D/10766	Anna Hellen Akurut	Education Assistant	U7	467,685	5,612,220
CR/D/13081	Monic Nakato	Education Assistant	U7	467,685	5,612,220
CR/D/147952	Alfred Begomba	Education Assistant	U7	467,685	5,612,220
CR/D/12111	Stephen Wandegeya	Education Assistant	U7	467,685	5,612,220
CR/D/13092	Scovia Biryeri	Education Assistant	U7	467,685	5,612,220
CR/D/12332	Stephen Kayima	Education Assistant	U7	625,319	7,503,828
CR/D/14195	Stella Taweka	Education Assistant	U7	467,685	5,612,220
CR/D/11218	Sarah Nandudu	Education Assistant	U7	467,685	5,612,220
CR/D/148459	Charles Egau	Education Assistant	U7	467,685	5,612,220
CR/D/11284	Aloysius Elungat	Education Assistant	U7	467,685	5,612,220
CR/D/11176	Edith Nangobi	Education Assistant	U7	467,685	5,612,220
CR/D/111227	Fred Kintu	Education Assistant	U7	467,685	5,612,220
CR/D/12373	Godfrey Kibiryo	Education Assistant	U7	467,685	5,612,220
CR/D/12992	Sarah Gonza	Education Assistant	U7	467,685	5,612,220
CR/D/12760	Stephen Mwoga	Education Assistant	U7	467,685	5,612,220
CR/D/13088	Joel Kimumwe	Education Assistant	U7	467,685	5,612,220
CR/D/11122	Milly Kalegere	Education Assistant	U7	467,685	5,612,220
CR/D/13086	Mukisa Ronald Mutebi	Education Assistant	U7	467,685	5,612,220
CR/D/11208	Patrick Kaneene	Education Assistant	U7	467,685	5,612,220
CR/D/12928	Ronald Isiiko	Education Assistant	U7	467,685	5,612,220
CR/D/14174	Samuel Kagaire	Education Assistant	U7	467,685	5,612,220
CR/D13016	Samuel Ibanda	Education Assistant	U7	467,685	5,612,220
CR/D/13091	Sylvia Nsibe	Education Assistant	U7		
CR/D11623	Robina Gonza	Education Assistant	U7	467,685	5,612,220



# Vote: 511 Jinja District

## Workplan 6: Education

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/143912	Godfrey Wakooli	Education Assistant	U7	467,685	5,612,220
CR/D/11126	Johnlander Kanabi	Education Assistant	U7	467,685	5,612,220
CR/D/147988	John Wagumaite	Education Assistant	U7	467,685	5,612,220
CR/D/798773	John Lukooki	Education Assistant	U7	467,685	5,612,220
CR/D/148638	John Kalibata Ochola	Education Assistant	U7	467,685	5,612,220
CR/D/144335	Jesca Kawudha	Education Assistant	U7	467,685	5,612,220
CR/D/144251	Jane Seera	Education Assistant	U7	467,685	5,612,220
CR/D/145380	Abubadru Sendagire	Education Assistant	U7	467,685	5,612,220
CR/D/14100	Mary Namwaso	Education Assistant	U7	467,685	5,612,220
CR/D/12753	Irene Mutesi	Education Assistant	U7	467,685	5,612,220
CR/D/12430	Loy Nanangwe	Education Assistant	U7	467,685	5,612,220
CR/D/12163	Moses Waitahaka	Education Assistant	U7	625,319	7,503,828
CR/D/12353	Rebecca Nafamba	Education Assistant	U7	625,319	7,503,828
CR/D/12960	Ibrahim Akuze	Education Assistant	U7	467,685	5,612,220
CR/D/11184	Beatrice Muzaki	Education Assistant	U7	467,685	5,612,220
CR/D/12093	Sarah Namiti Muwuliza	Education Assistant	U7	625,319	7,503,828
CR/D/11141	Rebecca Gwitabingi	Education Assistant	U7	625,319	7,503,828
CR/D/14173	Prossy Nandhego	Education Assistant	U7	625,319	7,503,828
CR/D/148739	Charles Mudenya	Education Assistant	U7	467,685	5,612,220
CR/D/12498	Charles Ndego	Education Assistant	U7	467,685	5,612,220
CR/D/12328	Joseph Maganda	Education Assistant	U7	467,685	5,612,220
CR/D/12477	Perezi Bamwoze	Education Assistant	U7	625,319	7,503,828
CR/D/145093	Betty Sajjabi	Education Assistant	U7	467,685	5,612,220
CR/D/11219	Said Seyyid Mutumba	Education Assistant	U7	467,685	5,612,220
B/148002	Edith Bamutiire	Copy Typst	U7	467,685	5,612,220
CR/D/12285	Edward Batakana	Education Assistant	U7	467,685	5,612,220
CR/D/11181	Emmanuel Andrew Mamuge	Education Assistant	U7	467,685	5,612,220
M/729729	Muzito Paul	Lab. A	U7	396,990	4,763,880
CR/D/12502	Esther Nawegulo	Education Assistant	U7	467,685	5,612,220
CR/D/144022	Mohammad Ali Bamwirire	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/11621	Beatrice Tabekanaye	Sen.Education Assistant	U6	478,246	5,738,952
CR/D/148740	Samuel Okalebo	Sen.Education Assistant	U6	478,504	5,742,048

# Vote: 511 Jinja District

## Workplan 6: Education

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148680	Annet Kasoga	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/11119	Justine Nakitenja	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/148393	Florence Isabirye	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/11563	Harriet Nabusimba	Sen.Education Assistant	U6	478,504	5,742,048
K/147553	Emmanuel Kisira	Asst. Educ.Offcer	U5	625,319	7,503,828
N/147267	Ephrance Namuleemo	Sen Accounts Asst	U5	625,319	7,503,828
L2790	Lule James	A.E. O	U5	625,319	7,503,828
K15470	Kunya Samuel	A.E. O	U5	625,319	7,503,828
A/148548	Annarika Aniko	Asst. Educ.Offcer	U5	625,319	7,503,828
M/145817	Enid Mushabe	Asst. Educ.Offcer	U5	625,319	7,503,828
M/147298	Deogracious Tadeo Mutoto	Asst. Educ.Offcer	U5	625,319	7,503,828
CR/D/12299	Petu Tibyaze	Headteacher Gr.Iii	U5	609,421	7,313,052
O/148976	Denish Olet	Asst. Educ.Offcer	U5	625,319	7,503,828
K/309827	Kauma Olivia	S.Aa	U5	625,319	7,503,828
M17436	Muwanika Daniel	A.E.O	U5	625,319	7,503,828
CR/D/11338	Pontious Hamira	Deputy Headteacher Gr.I	U5	625,319	7,503,828
CR/D/11136	David Muteesa	Headteacher Gr.Iii	U5	609,421	7,313,052
CR/D/147958	Rose Takuwa	Deputy Headteacher Gr.I	U5	625,319	7,503,828
CR/D/11198	Joseph Tiwaku	Headteacher Gr.Iii	U5	609,421	7,313,052
W/148944	Micheal Wavamuno	Asst. Educ.Offcer	U5	625,319	7,503,828
B/148958	Paul Busolo	Asst. Educ.Offcer	U5	625,319	7,503,828
M/147454	Vincent Mukama	Asst. Educ.Offcer	U5	625,319	7,503,828
M16099	Mukisa Richard	A.E .O	U5	625,319	7,503,828
K/147295	Simon Peter Kirya	Asst. Educ.Offcer	U5	625,319	7,503,828
M/603839	Rodah Nakhokho Manashe	Asst. Educ.Offcer	U5	625,319	7,503,828
W/147477	Norah Waighala	Asst. Educ.Offcer	U5	625,319	7,503,828
B/735634	Peter Balyegisawa Butto	Educ.Offcer	U4	813,470	9,761,640
S/733802	Daniel Azalia Singe	Educ.Offcer	U4	813,470	9,761,640
O1296	Okollo Raymond	E/Officer	U4	812,668	9,752,016
A/733776	Paul Alibundi	Educ.Offcer	U4	813,470	9,761,640
K17649	Kateme Victoria	E/Officer	U4	812,668	9,752,016
K14950	Kitimbo Alisat	E/Officer	U4	812,668	9,752,016

# Vote: 511 Jinja District

## Workplan 6: Education

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11325	Florence Namulemo	Headteacher Gr.I	U4	813,470	9,761,640
M12124	Matama Juliet	E/Officer	U4	812,668	9,752,016
W/733773	George Waiswa	Educ.Offcer	U4	813,470	9,761,640
M/148896	Margaret Mukyala	Educ.Offcer	U4	813,470	9,761,640
B9501	Babalanda David Daniel	E/Officer	U4	812,668	9,752,016
K/309810	Kamya Lilian	E/Officer	U4	812,668	9,752,016
T6507	Tamale Julius	E/Officer	U4	812,668	9,752,016
CR/D/11180	Darlington Kagwa	Headteacher Gr.I	U4	957,010	11,484,120
B/733801	Ronald Bikaba	Educ.Offcer	U4	813,470	9,761,640
CR/D/11000	David Isabirye	Headteacher Gr.I	U4	813,470	9,761,640
CR/D/11145	Stephen John Kakaire	Headteacher Gr.I	U4	957,010	11,484,120
O/143594	Stephen Omari	Educ.Offcer	U4	813,470	9,761,640
CR/D/11450	George Naitema	Deputy Headteacher Gr.I	U4L	813,470	9,761,640
CR/D/11148	Norah Mwogeza Kakungulu	Deputy Headteacher Gr.I	U4L	813,470	9,761,640
CR/D/11131	David Gwebatala	Deputy Headteacher Gr.I	U4L	813,741	9,764,892
CR/D/12402	Paul Batuwine	Deputy Headteacher Gr.I	U4L	813,470	9,761,640
CR/D/148826	George William Mwase	Deputy Headteacher Gr.I	U4L	812,668	9,752,016
CR/D/148915	Samuel David Wakwima	Deputy Headteacher Gr.I	U4L	813,470	9,761,640
CR/D/10936	James Moses Wandira	Deputy Headteacher Gr.I	U4L	813,470	9,761,640
CR/D/10806	Moses Balwana	Deputy Headteacher Gr.I	U4L	813,741	9,764,892
CR/D/10876	Sulaiman Mugwanya	Deputy Headteacher Gr.I	U4L	813,470	9,761,640
CR/D/11114	Paul Waiswa	Deputy Headteacher Gr.I	U4L	812,668	9,752,016
CR/D/143475	Charles Bikinga	Deputy Headteacher Gr.I	U4L	812,668	9,752,016
CR/D/148898	Alex Ngobi	Deputy Headteacher Gr.I	U4L	812,668	9,752,016
CR/D/11595	Joseph Babalanda	Deputy Headteacher Gr.I	U4L	813,470	9,761,640
CR/D/149040	Alice Nakaibale	Deputy Headteacher Gr.I	U4L	812,668	9,752,016
B5318	Balyaino Lastone Habert.	Dht O	U3	1,350,602	16,207,224
B6328	Balimusangayo W. Isaac	Ht Old	U2	1,350,602	16,207,224
M/170631	Jonathan Mulawa	Headteacher Alev Bdg	U1	1,806,553	21,678,636
<b>Total Annual Gross Salary (Ushs)</b>					<b>1,333,823,676</b>

**Subcounty / Town Council / Municipal Division : Butagaya S/C**

# Vote: 511 Jinja District

## Workplan 6: Education

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/143961	Eyasi Malinzi	Education Assistant	U7	467,685	5,612,220
CR/D/146622	Cissy Nabirye	Education Assistant	U7	467,685	5,612,220
CR/D/148557	Damasco Nasekye	Education Assistant	U7	467,685	5,612,220
CR/D/149013	Daniel Kisige	Education Assistant	U7	467,685	5,612,220
CR/D/146493	Daniel Ntende	Education Assistant	U7	467,685	5,612,220
CR/D/149072	Ibrahim Nabide Waiswa	Education Assistant	U7	467,685	5,612,220
CR/D/146445	Grace Kwerigira	Education Assistant	U7	467,685	5,612,220
CR/D/145716	Alaisa Nakayuzza	Education Assistant	U7	467,685	5,612,220
CR/D/147152	Juma Mugeni	Education Assistant	U7	467,685	5,612,220
CR/D/148628	Fredrick Baaki	Education Assistant	U7	467,685	5,612,220
CR/D/148587	Joshua Kabwagu	Education Assistant	U7	467,685	5,612,220
CR/D/144412	John Mwesigwa	Education Assistant	U7	467,685	5,612,220
CR/D/798781	Hadija Nalukwago	Education Assistant	U7	467,685	5,612,220
CR/D/148463	Juma Serubidde Tusubira	Education Assistant	U7	467,685	5,612,220
CR/D/148655	David Nadiope	Education Assistant	U7	467,685	5,612,220
CR/D/14191	Yona Ngobi	Education Assistant	U7	467,685	5,612,220
CR/D/147172	Wilson Basajjasubi	Education Assistant	U7	467,685	5,612,220
CR/D/148489	William Stephen Bikumbi	Education Assistant	U7	467,685	5,612,220
CR/D/147206	Winnie Nairuba	Education Assistant	U7	467,685	5,612,220
CR/D/146235	Jude Gaffa	Education Assistant	U7	467,685	5,612,220
CR/D/148349	Lawrence Mununa	Education Assistant	U7	467,685	5,612,220
CR/D/148832	Ali Hassan Kiboome	Education Assistant	U7	467,685	5,612,220
CR/D/682788	Alexander Mukwanga	Education Assistant	U7	467,685	5,612,220
CR/D/145575	Bay Telsiphole Sibomana	Education Assistant	U7	467,685	5,612,220
CR/D/148294	Alice Kafuko	Education Assistant	U7	467,685	5,612,220
CR/D/148351	Alice Tabuzibwa	Education Assistant	U7	467,685	5,612,220
CR/D/148623	Andrew Anthony Basoire	Education Assistant	U7	467,685	5,612,220
CR/D/145187	Andrew Mpala	Education Assistant	U7	467,685	5,612,220
CR/D/729693	Annet Khwaka	Education Assistant	U7	467,685	5,612,220
CR/D/145013	Bakali Bogere	Education Assistant	U7	467,685	5,612,220
CR/D/148564	Agnes Nakiirya	Education Assistant	U7	467,685	5,612,220
CR/D/148246	Lydia Muganza	Education Assistant	U7	467,685	5,612,220

# Vote: 511 Jinja District

## Workplan 6: Education

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148802	Jethro Ngobi	Education Assistant	U7	467,685	5,612,220
CR/D/143075	Helly Babalanda	Education Assistant	U7	467,685	5,612,220
CR/D/145439	Jannet Yope	Education Assistant	U7	467,685	5,612,220
CR/D/143210	Jennifer Mukasa	Education Assistant	U7	467,685	5,612,220
CR/D/148430	John Tayoleke	Education Assistant	U7	467,685	5,612,220
CR/D/144203	Gasitafasi Bazibu	Education Assistant	U7	467,685	5,612,220
CR/D/146861	Lydia Alikoba	Education Assistant	U7	467,685	5,612,220
CR/D/144991	Faisi Katono	Education Assistant	U7	467,685	5,612,220
CR/D/147873	Nathan Dhizaala	Education Assistant	U7	467,685	5,612,220
CR/D/144210	Nathan Mpimbira	Education Assistant	U7	467,685	5,612,220
CR/D/148816	Paul Muwanika	Education Assistant	U7	467,685	5,612,220
CR/D/143982	Oliver Naigaga Kasoboya	Education Assistant	U7	467,685	5,612,220
CR/D/148914	Wilberforce Waiswa	Education Assistant	U7	467,685	5,612,220
CR/D/148943	Alice Nairuba	Education Assistant	U7	467,685	5,612,220
CR/D/147929	Lawrence Okoyo	Education Assistant	U7	467,685	5,612,220
CR/D/148334	Aloysious Tezikya	Education Assistant	U7	467,685	5,612,220
CR/D/144405	Prossy Aliyinda	Education Assistant	U7	467,685	5,612,220
CR/D/146726	Raymond Mweru	Education Assistant	U7	467,685	5,612,220
CR/D/148882	Robert Wasige	Education Assistant	U7	467,685	5,612,220
CR/D/146801	Rose Balimanya	Education Assistant	U7	467,685	5,612,220
CR/D/146217	Sylvia Kamedha	Education Assistant	U7	467,685	5,612,220
CR/D/798785	Harriet Rose Nabirye	Education Assistant	U7	467,685	5,612,220
CR/D/148583	Ahmed Wabakamu	Education Assistant	U7	467,685	5,612,220
CR/D/148812	Michael Ssenoga	Education Assistant	U7	467,685	5,612,220
CR/D/146973	Betty Namasoga	Education Assistant	U7	467,685	5,612,220
CR/D/148504	Boniface Kibira	Education Assistant	U7	467,685	5,612,220
CR/D/14185	Charles Mutibwa	Education Assistant	U7	467,685	5,612,220
CR/D/148270	David Musenero	Education Assistant	U7	467,685	5,612,220
CR/D/798493	Eddy Mugabi	Education Assistant	U7	467,685	5,612,220
CR/D/11643	Elizaphan Wanyama	Education Assistant	U7	467,685	5,612,220
CR/D/148722	Yokolamu Mugoya	Education Assistant	U7	467,685	5,612,220
CR/D/798780	Robert Balikowa Mugeere	Education Assistant	U7	467,685	5,612,220

# Vote: 511 Jinja District

## Workplan 6: Education

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12791	Ali Mukembo Alibaawa	Education Assistant	U7	467,685	5,612,220
CR/D/523373	Lydia Kafuko	Education Assistant	U7	467,685	5,612,220
CR/D/143706	Mesmach Kasima Batwala	Education Assistant	U7	467,685	5,612,220
CR/D/148329	Moses C Mudumba	Education Assistant	U7	467,685	5,612,220
CR/D/148284	Nathan Isanga	Education Assistant	U7	467,685	5,612,220
CR/D/682464	Kevin Naikoba	Education Assistant	U7	467,685	5,612,220
CR/D/148822	Richard Mukasa	Education Assistant	U7	467,685	5,612,220
CR/D/147084	Julius Kyewalyanga	Education Assistant	U7	467,685	5,612,220
CR/D/148276	Rose Joyce Nangobi	Education Assistant	U7	467,685	5,612,220
CR/D/145245	Rose Mary Grace Nabirye	Education Assistant	U7	467,685	5,612,220
CR/D/143899	Rosette Nawerya	Education Assistant	U7	467,685	5,612,220
CR/D/143759	Tappy Mbeiza	Education Assistant	U7	467,685	5,612,220
CR/D/148918	Wilson Kakaire	Education Assistant	U7	467,685	5,612,220
CR/D/144820	Azeanah Kyakuwaire	Education Assistant	U7	467,685	5,612,220
CR/D/148348	Richard Kulaba	Education Assistant	U7	467,685	5,612,220
CR/D/707469	Faridah Namatende Nabirye	Education Assistant	U7	467,685	5,612,220
CR/D/707479	Jesca Alungat	Education Assistant	U7	467,685	5,612,220
CR/D/148462	Sarah Nabirye	Education Assistant	U7	467,685	5,612,220
CR/D/148596	Asannat Nagawa	Education Assistant	U7	467,685	5,612,220
CR/D/148020	Christopher Dyadi	Education Assistant	U7	467,685	5,612,220
CR/D/144552	Deborah Namusabi	Education Assistant	U7	467,685	5,612,220
CR/D/147665	Levi Okeja	Education Assistant	U7	467,685	5,612,220
CR/D/143871	Eva Kasiisa	Education Assistant	U7	467,685	5,612,220
CR/D/12989	Aliziki Nabirye	Education Assistant	U7	467,685	5,612,220
CR/D/148595	Florence Kuwaya	Education Assistant	U7	467,685	5,612,220
CR/D/682457	Grace Lukungu	Education Assistant	U7	467,685	5,612,220
CR/D/707476	Irene Kabeeke	Education Assistant	U7	467,685	5,612,220
CR/D/144928	James Waiswa	Education Assistant	U7	467,685	5,612,220
CR/D/145925	Janepher Babirye	Education Assistant	U7	467,685	5,612,220
CR/D/707478	Joan Mulagani	Education Assistant	U7	467,685	5,612,220
CR/D/145163	Elizabeth Mirembe	Education Assistant	U7	467,685	5,612,220
CR/D/147138	Ronald Nteeba Kaweesa	Education Assistant	U7	467,685	5,612,220

# Vote: 511 Jinja District

## Workplan 6: Education

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14183	Abudala Mutasa	Education Assistant	U7	467,685	5,612,220
CR/D/148806	Juliet Babirye	Education Assistant	U7	467,685	5,612,220
CR/D/12952	Jumah Abubakar Galubale	Education Assistant	U7	467,685	5,612,220
CR/D/147647	Lydia Mbwali	Education Assistant	U7	467,685	5,612,220
CR/D/13001	Mary Stella Babikoba	Education Assistant	U7	467,685	5,612,220
CR/D/148675	James Kiyuka	Education Assistant	U7	467,685	5,612,220
CR/D/11711	Olivia Basemera	Education Assistant	U7	467,685	5,612,220
CR/D/144100	James Batala	Education Assistant	U7	467,685	5,612,220
CR/D/12528	Ruth Nakagolo	Education Assistant	U7	467,685	5,612,220
CR/D/144869	Sarah Namayanja	Education Assistant	U7	467,685	5,612,220
CR/D/146014	Sarah Zigwana Tibakwira	Education Assistant	U7	467,685	5,612,220
CR/D/145169	Simon Lwankasa	Education Assistant	U7	467,685	5,612,220
CR/D/143238	Susan Awebwa	Education Assistant	U7	467,685	5,612,220
CR/D/682758	Susan Babirizangawo	Education Assistant	U7	467,685	5,612,220
CR/D/148652	Norah Wandawa	Education Assistant	U7	467,685	5,612,220
CR/D/12333	Fatuma Nakate	Education Assistant	U7	467,685	5,612,220
CR/D/147632	Barbara Balaba Kateme	Education Assistant	U7	467,685	5,612,220
CR/D/147911	Brenda Mudondo	Education Assistant	U7	467,685	5,612,220
CR/D/148353	Catherine Kigenyi	Education Assistant	U7	467,685	5,612,220
CR/D/12361	Cyrac Obitre	Education Assistant	U7	467,685	5,612,220
UTS/A/48942	David Ronald Asirike	Lab Asst	U7	467,685	5,612,220
CR/D/148807	Joshua Frank Kamuse	Education Assistant	U7	467,685	5,612,220
CR/D/145022	Deburah Mutesi	Education Assistant	U7	467,685	5,612,220
CR/D/798776	Vicent Waiswa	Education Assistant	U7	467,685	5,612,220
CR/D/148602	Festo Musuubo	Education Assistant	U7	467,685	5,612,220
CR/D/143713	Florence Namugwere	Education Assistant	U7	467,685	5,612,220
CR/D/146020	Godfrey Basalirwa	Education Assistant	U7	467,685	5,612,220
CR/D/148627	Herbert Kasolo	Education Assistant	U7	467,685	5,612,220
CR/D/147257	Hussein Katto	Education Assistant	U7	467,685	5,612,220
CR/D/148488	Irene Namasole	Education Assistant	U7	467,685	5,612,220
CR/D/147635	Deborah Harriet Logose	Education Assistant	U7	467,685	5,612,220
CR/D/148337	Naome Mubi	Education Assistant	U7	467,685	5,612,220

# Vote: 511 Jinja District

## Workplan 6: Education

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148346	Aidah Kisambira	Education Assistant	U7	467,685	5,612,220
CR/D/148779	Yerusa Were	Education Assistant	U7	467,685	5,612,220
CR/D/148478	Wilberforce Edhirima	Education Assistant	U7	467,685	5,612,220
CR/D/147079	Moses Bbosa Sserunkuma	Education Assistant	U7	467,685	5,612,220
CR/D/147874	Tadeo Musabenga	Education Assistant	U7	467,685	5,612,220
CR/D/145995	Susan Kaudha	Education Assistant	U7	467,685	5,612,220
CR/D/148322	Moses Kakuba	Education Assistant	U7	467,685	5,612,220
CR/D/12956	Mwatum Namakoye	Education Assistant	U7	467,685	5,612,220
CR/D/146998	Sarah Tigalya	Education Assistant	U7	467,685	5,612,220
CR/D/148744	Betty Bityobwebidha	Education Assistant	U7	467,685	5,612,220
CR/D/148974	Samuel Okello	Education Assistant	U7	467,685	5,612,220
CR/D/148642	Samson Robert Baisi	Education Assistant	U7	467,685	5,612,220
CR/D/146401	Nekemia Kaziba	Education Assistant	U7	467,685	5,612,220
CR/D/145949	Paul Bikima	Education Assistant	U7	467,685	5,612,220
CR/D/144149	Ronald Nseko	Education Assistant	U7	467,685	5,612,220
CR/D/143954	Richard Okua	Education Assistant	U7	467,685	5,612,220
CR/D/798775	Petraline Babirye	Education Assistant	U7	467,685	5,612,220
CR/D/148707	Jesca Aliyinz	Education Assistant	U7	467,685	5,612,220
CR/D/145344	Stephen Mutto	Education Assistant	U7	467,685	5,612,220
CR/D/148629	Mary Nabirye	Education Assistant	U7	467,685	5,612,220
CR/D/148341	Jesca Namulinda	Education Assistant	U7	467,685	5,612,220
CR/D/148621	Janet Nambi	Education Assistant	U7	467,685	5,612,220
CR/D/148599	John Bosco Isabirye	Education Assistant	U7	467,685	5,612,220
CR/D/145540	Juliet Kalondo	Education Assistant	U7	467,685	5,612,220
CR/D/147611	Juma Wandera	Education Assistant	U7	467,685	5,612,220
CR/D/148706	Jane Nabwire	Education Assistant	U7	467,685	5,612,220
CR/D/145859	Justine Nabiryo	Education Assistant	U7	467,685	5,612,220
CR/D/148835	Herbert Ngobi	Education Assistant	U7	467,685	5,612,220
CR/D/148834	Asha Mbasalaki	Education Assistant	U7	467,685	5,612,220
CR/D/148558	Hellen Mwamuliro	Education Assistant	U7	467,685	5,612,220
CR/D/145309	Asha Nankwanga	Education Assistant	U7	467,685	5,612,220
CR/D/144951	Frances Ndibogeza	Education Assistant	U7	467,685	5,612,220



# Vote: 511 Jinja District

## Workplan 6: Education

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/145474	Florence Namuganza	Education Assistant	U7	467,685	5,612,220
CR/D/144086	Emmanuel Wambuzi	Education Assistant	U7	467,685	5,612,220
CR/D/145128	David Musasizi	Education Assistant	U7	467,685	5,612,220
CR/D/147222	Daniel Mukembo	Education Assistant	U7	467,685	5,612,220
CR/D/146365	Daniel Kalange Waiswa	Education Assistant	U7	467,685	5,612,220
CR/D/149031	Mathias Mukwaya Bwire	Education Assistant	U7	467,685	5,612,220
CR/D/148796	Mwanja S Isabirye	Education Assistant	U7	467,685	5,612,220
CR/D/798783	Henry Kiirya	Education Assistant	U7	467,685	5,612,220
CR/D/145569	Elizabeth Abenakyo	Education Assistant	U7	467,685	5,612,220
CR/D/147897	Harriet Nali	Education Assistant	U7	467,685	5,612,220
CR/D/148320	Patrick Birungi	Education Assistant	U7	467,685	5,612,220
CR/D/146001	Godfrey Kitimbo	Education Assistant	U7	467,685	5,612,220
CR/D/148869	Godfrey Gideon Othieno	Education Assistant	U7	467,685	5,612,220
CR/D/145593	George Galombe	Education Assistant	U7	467,685	5,612,220
CR/D/145076	Geoffrey Omara	Education Assistant	U7	467,685	5,612,220
CR/D/148481	Frederick Mukungu	Education Assistant	U7	467,685	5,612,220
CR/D/148833	Steven Kigomo	Education Assistant	U7	467,685	5,612,220
CR/D/146511	Eriot Ssemmambo	Education Assistant	U7	467,685	5,612,220
CR/D/148536	Stephen Iwumbwe	Education Assistant	U7	467,685	5,612,220
CR/D/148647	Edith Naigaga	Education Assistant	U7	467,685	5,612,220
CR/D/148954	Dorine Chebet	Education Assistant	U7	467,685	5,612,220
CR/D/148537	Deborah Kagoya	Education Assistant	U7	467,685	5,612,220
CR/D/148601	David Nabunyere	Education Assistant	U7	467,685	5,612,220
CR/D/148385	Christopher Kasoboya	Education Assistant	U7	467,685	5,612,220
CR/D/682749	Zaina Nabirye	Education Assistant	U7	467,685	5,612,220
CR/D/144968	Ben Kasula Isabirye	Education Assistant	U7	467,685	5,612,220
CR/D/143738	Esther Abenakyo	Education Assistant	U7	467,685	5,612,220
CR/D/148653	Joseph Mukaabya	Education Assistant	U7	467,685	5,612,220
CR/D/149058	Prossy Byobona	Education Assistant	U7	467,685	5,612,220
CR/D/148910	Mathias Mawanga	Education Assistant	U7	467,685	5,612,220
CR/D/145557	Lorna Akello	Education Assistant	U7	467,685	5,612,220
CR/D/145274	Robert David Kibuule	Education Assistant	U7	467,685	5,612,220

# Vote: 511 Jinja District

## Workplan 6: Education

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/146988	Rose Mutesi	Education Assistant	U7	467,685	5,612,220
CR/D/148495	Stephen Kibugumya	Education Assistant	U7	467,685	5,612,220
CR/D/148103	Rosemary Logose	Education Assistant	U7	467,685	5,612,220
CR/D/148493	Sanon Mugoya	Education Assistant	U7	467,685	5,612,220
CR/D/148487	Ruth Namuyonjo	Education Assistant	U7	467,685	5,612,220
CR/D/145984	John Kulaba	Education Assistant	U7	467,685	5,612,220
CR/D/148335	Samuel Kigere	Education Assistant	U7	467,685	5,612,220
CR/D/148759	James Mulya	Education Assistant	U7	467,685	5,612,220
CR/D/146331	James Bageya	Education Assistant	U7	467,685	5,612,220
CR/D/148955	Immaculate Echau	Education Assistant	U7	467,685	5,612,220
CR/D/147091	Samuel Patrick Waiswa	Education Assistant	U7	467,685	5,612,220
CR/D/148586	Herbert Buyinza	Education Assistant	U7	467,685	5,612,220
CR/D/145397	Hellen Alimuwa	Education Assistant	U7	467,685	5,612,220
CR/D/148683	William Beyagala	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/148336	Richard Kulaba	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/148620	Rehema Kutusa	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/143892	Godfrey Namuyoga	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/148387	Simon Peter Mugaya	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/143503	Sania Kaudha	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/148848	Victo Lucy Ayazika	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/144461	Moses Waiswa	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/148917	Rebecca Nambala	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/147964	Justine Kaboole	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/148338	Wycliff Tito Waiswa	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/148316	Charles Majji	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/148965	Edward Nabongo	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/148624	Livingstone David Wambuzi	Sen.Education Assistant	U6	478,504	5,742,048
UTS/K/15635	Diana Kyobula	Asst. Educ.Offcer	U5	758,173	9,098,076
CR/D/144850	Sara Kateme	Headteacher Gr.Iii	U5	625,319	7,503,828
UTS/M/11974	Godfrey Bwamiki Mutaasa	Asst. Educ.Offcer	U5	483,533	5,802,396
UTS/N/7337	Geoffrey Parma Nsereko	Asst. Educ.Offcer	U5	758,173	9,098,076
UTS/M/11908	Fred Bwayo Masika	Asst. Educ.Offcer	U5	758,173	9,098,076

# Vote: 511 Jinja District

## Workplan 6: Education

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/2313	Florence Nangobi	Asst. Educ.Offcer	U5	483,533	5,802,396
UTS/M/6317	Farouk Mulawa	Asst. Educ.Offcer	U5	529,931	6,359,172
CR/D/149034	Edith Kyobula	Deputy Headteacher Gr.I	U5	483,533	5,802,396
UTS/N	Edith Juliet Nakaibale	Asst. Educ.Offcer	U5	529,931	6,359,172
UTS/W/1017	Tito Wansadya	Asst. Educ.Offcer	U5	529,931	6,359,172
CR/D/148394	Stephen Kawomera Kamira	Headteacher Gr.Iii	U5	625,319	7,503,828
UTS/K/6312	Dax Kibbumba	Asst. Educ.Offcer	U5	529,931	6,359,172
UTS/M	Anthony Isiko	Asst. Educ.Offcer	U5	483,533	5,802,396
UTS/N/6799	Alice Naula	Asst. Educ.Offcer	U5	478,504	5,742,048
UTS/48942	Alex Mwesigwa	Asst. Educ.Offcer	U5	483,533	5,802,396
CR/D/148345	Peter Kisambira	Headteacher Gr.Iii	U5	625,319	7,503,828
UTS/M/10929	Christopher Mulingilizi	Asst. Educ.Offcer	U5	478,504	5,742,048
UTS/K/5338	Fabian Joseph Kiirya	Asst. Educ.Offcer	U5	529,931	6,359,172
UTS/K/6302	Sarah Kitasaala	Asst. Educ.Offcer	U5	529,931	6,359,172
UTS/M/7462	Wilfred Mudoko	Asst. Educ.Offcer	U5	758,173	9,098,076
UTS/R/984	Wilfred Renge	Asst. Educ.Offcer	U5	758,173	9,098,076
UTS/B	William Bateganya	Sen Accounts Asst	U5	478,504	5,742,048
UTS/B	Willy Batwawula	Asst. Educ.Offcer	U5	758,173	9,098,076
CR/D/845462	Wodaga Shaban	Deputy Headteacher Gr.I	U5	478,504	5,742,048
CR/D/148490	Harriet Nabuyungo	Deputy Headteacher Gr.I	U5	625,319	7,503,828
CR/D/148600	Andrew Basoire	Deputy Headteacher Gr.I	U5	625,319	7,503,828
UTS/J/246	Robert Jjingo	Asst. Educ.Offcer	U5	758,173	9,098,076
UTS/B/6729	Robert Baliita	Asst. Educ.Offcer	U5	758,173	9,098,076
UTS/M/4120	Moses Mutengu	Asst. Educ.Offcer	U5	529,931	6,359,172
UTS/K	Loy K Kwikiriza	Asst. Educ.Offcer	U5	848,929	10,187,148
UTS/N/7202	John Ntuyo	Asst. Educ.Offcer	U5	483,533	5,802,396
CR/D/148402	Ismail Musenge	Headteacher Gr.Iii	U5	813,470	9,761,640
UTS/A4361	Lydia Anyeko	Asst. Educ.Offcer	U5	483,533	5,802,396
UTS/T/1507	Jesca Tabingwa	Educ.Offcer	U4	812,668	9,752,016
CR/D/148339	Paul Grimes Bagaga	Headteacher Gr.I	U4	957,010	11,484,120
CR/D/148368	George Ibanda	Deputy Headteacher Gr.I	U4	812,668	9,752,016
CR/D/11509	Samuel Mukooli	Deputy Headteacher Gr.I	U4	812,668	9,752,016

# Vote: 511 Jinja District

## Workplan 6: Education

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/4460	Godfrey Mugoya	Educ.Offcer	U4	812,668	9,752,016
CR/D/148443	Johann Patrick Mpimbiira	Headteacher Gr.I	U4	957,010	11,484,120
UTS/Z/206	Moses Zevirini	Educ.Offcer	U4	1,253,013	15,036,156
CR/D/148808	Gertrude Mutesi	Deputy Headteacher Gr.I	U4	625,319	7,503,828
CR/D/143370	George Kalalu Kasiba	Headteacher Gr.I	U4	832,182	9,986,184
CR/D/148584	Simon Peter Esanyu	Headteacher Gr.I	U4	957,010	11,484,120
CR/D/148431	Milly Kirenda	Deputy Headteacher Gr.I	U4L	813,470	9,761,640
CR/D/148456	Rose Takoba	Deputy Headteacher Gr.I	U4L	813,470	9,761,640
CR/D/148250	Jackson Mutiibwa	Deputy Headteacher Gr.I	U4L	813,470	9,761,640
CR/D/148091	David Mulekwa	Deputy Headteacher Gr.I	U4L	813,470	9,761,640
CR/D/148326	Edward Sanon Mandwa	Deputy Headteacher Gr.I	U4L	813,470	9,761,640
CR/D/148195	Samuel Uthant Badhube	Headteacher Gr.Ii	U4L	813,470	9,761,640
CR/D/148658	Abdu Emuron	Deputy Headteacher Gr.I	U4L	625,319	7,503,828
CR/D/148492	Robert Kirimwita	Deputy Headteacher Gr.I	U4L	813,470	9,761,640
CR/D/148256	Vincent Mairu Mwima	Deputy Headteacher Gr.I	U4L	813,470	9,761,640
CR/D/11701	Fred Kisamo	Deputy Headteacher Gr.I	U4L	813,470	9,761,640
CR/D/148980	David Isabirye	Deputy Headteacher Gr.I	U4L	813,470	9,761,640
CR/D/148871	Esther Kozaala Kwagala	Deputy Headteacher Gr.I	U4L	625,319	7,503,828
CR/D/12156	Eunice Joyce Atuma Naise	Deputy Headteacher Gr.I	U4L	813,470	9,761,640
UTS/M/3153	Peter Mulala	Headteacher Alev Day	U1	1,570,915	18,850,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>1,716,468,744</b>

### Subcounty / Town Council / Municipal Division : Buwenge S/C

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148978	Sylvia Namukose	Education Assistant	U7	467,685	5,612,220
CR/D/145122	Suzan Bamuteza	Education Assistant	U7	467,685	5,612,220
CR/D/147167	Susan Nambi	Education Assistant	U7	467,685	5,612,220
CR/D/145451	Sunday Samiru	Education Assistant	U7	467,685	5,612,220
CR/D/682453	Sarah Kuliva	Education Assistant	U7	467,685	5,612,220
CR/D/148474	Robinah Lwaidho Nangobi	Education Assistant	U7	467,685	5,612,220
CR/D/148622	Rosemary Namukose	Education Assistant	U7	467,685	5,612,220

# Vote: 511 Jinja District

## Workplan 6: Education

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/146194	Milton Richard Magada	Education Assistant	U7	467,685	5,612,220
CR/D/149024	Richard Mudumba	Education Assistant	U7	467,685	5,612,220
CR/D/148703	Richard Kalema	Education Assistant	U7	467,685	5,612,220
CR/D/149076	Robert Negule	Education Assistant	U7	467,685	5,612,220
CR/D/145355	Robert Mukembo	Education Assistant	U7	467,685	5,612,220
CR/D/147108	Sarah Babirye	Education Assistant	U7	467,685	5,612,220
CR/D/11380	Michael Bamulangeyo	Education Assistant	U7	467,685	5,612,220
CR/D/309830	David Omukat Emuron Otim	Education Assistant	U7	467,685	5,612,220
CR/D/12487	Samuel Dhikusoka	Education Assistant	U7	467,685	5,612,220
CR/D/12520	Rose Nangobi	Education Assistant	U7	467,685	5,612,220
CR/D/148668	Rose Naigono	Education Assistant	U7	467,685	5,612,220
CR/D/143968	Robert Mugabi	Education Assistant	U7	467,685	5,612,220
CR/D/148926	Victo Tabingwa	Education Assistant	U7	467,685	5,612,220
CR/D/12383	Loy Bisirike Babalanda	Education Assistant	U7	467,685	5,612,220
CR/D/148366	Miriam Tabingwa	Education Assistant	U7	467,685	5,612,220
CR/D/148479	Tausi Mikisa	Education Assistant	U7	467,685	5,612,220
CR/D/148692	Richard Damba	Education Assistant	U7	467,685	5,612,220
CR/D/143510	Joyce Timugibwa	Education Assistant	U7	467,685	5,612,220
CR/D/12986	Irene Naigaga	Education Assistant	U7	467,685	5,612,220
CR/D/148373	Edith Milly Talimudhuba	Education Assistant	U7	467,685	5,612,220
CR/D/13023	Damal Kawanguzi	Education Assistant	U7	467,685	5,612,220
CR/D/11514	Betty Baseka	Education Assistant	U7	467,685	5,612,220
CR/D/146407	Teopista Nairuba	Education Assistant	U7	467,685	5,612,220
CR/D/148503	Moses Ngobi	Education Assistant	U7	467,685	5,612,220
CR/D/144910	John Naalya	Education Assistant	U7	467,685	5,612,220
CR/D/147877	Edinansi Mutesi	Education Assistant	U7	467,685	5,612,220
CR/D/148840	Fred Musobya	Education Assistant	U7	467,685	5,612,220
CR/D/148823	Fatuma Nalule	Education Assistant	U7	467,685	5,612,220
CR/D/144838	Elliot Muzira	Education Assistant	U7	467,685	5,612,220
CR/D/148632	Edward Kyakulaga	Education Assistant	U7	467,685	5,612,220
CR/D/144328	Godfrey Muluga	Education Assistant	U7	467,685	5,612,220
CR/D/145522	Eddy Ngobya	Education Assistant	U7	467,685	5,612,220

# Vote: 511 Jinja District

## Workplan 6: Education

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/149056	Helda M Aguti	Education Assistant	U7	467,685	5,612,220
CR/D/147623	Daniel Dhafa	Education Assistant	U7	467,685	5,612,220
CR/D/143130	Christine Nyola Nangobi	Education Assistant	U7	467,685	5,612,220
CR/D/148828	Betty Nabirye	Education Assistant	U7	467,685	5,612,220
CR/D/170083	Annette Babiwuna	Education Assistant	U7	467,685	5,612,220
CR/D/144093	Anne Bataire	Education Assistant	U7	467,685	5,612,220
CR/D/735651	Alice Mary Namwase	Education Assistant	U7	467,685	5,612,220
CR/D/12130	Wilson Tibagalika	Education Assistant	U7	467,685	5,612,220
CR/D/144755	Julius Kabwiire	Education Assistant	U7	467,685	5,612,220
CR/D/147590	Mubaraka Mutebi	Education Assistant	U7	467,685	5,612,220
CR/D/148500	Monica Wamukolo	Education Assistant	U7	467,685	5,612,220
CR/D/148772	Monic Nangobi	Education Assistant	U7	467,685	5,612,220
CR/D/146164	Lydia Nabirye	Education Assistant	U7	467,685	5,612,220
CR/D/143650	Kenneth Kajuuli	Education Assistant	U7	467,685	5,612,220
CR/D/148516	Godfrey Kisala	Education Assistant	U7	467,685	5,612,220
CR/D/148358	Justine Nairuba	Education Assistant	U7	467,685	5,612,220
CR/D/147593	Prossy Namulinda	Education Assistant	U7	467,685	5,612,220
CR/D/145058	Joshua Mugawe	Education Assistant	U7	467,685	5,612,220
CR/D/149021	Jeremiah Kiirya	Education Assistant	U7	467,685	5,612,220
CR/D/146451	Janepher Namukobe	Education Assistant	U7	467,685	5,612,220
CR/D/10812	James Fieldman Mudeenya	Education Assistant	U7	467,685	5,612,220
CR/D/146681	Iddi Managga	Education Assistant	U7	467,685	5,612,220
CR/D/148472	Ida Tagoola Babweyonera	Education Assistant	U7	467,685	5,612,220
CR/D/148712	Justine Namwanda	Education Assistant	U7	467,685	5,612,220
CR/D/149060	Miria Eunice Naikesa	Education Assistant	U7	467,685	5,612,220
CR/D/146587	Jennifer Olwedo Anying	Education Assistant	U7	467,685	5,612,220
CR/D/147093	Petra Nyakecho	Education Assistant	U7	467,685	5,612,220
CR/D/702505	Peragia Nalwanga	Education Assistant	U7	467,685	5,612,220
CR/D/146114	Patrick Basoga	Education Assistant	U7	467,685	5,612,220
CR/D/798607	Olivia Wakisa	Education Assistant	U7	467,685	5,612,220
CR/D/148376	Proscovia Kabanda	Education Assistant	U7	467,685	5,612,220
CR/D/148371	Naome Lweso	Education Assistant	U7	467,685	5,612,220

# Vote: 511 Jinja District

## Workplan 6: Education

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/144170	Proscovia Nalubanga	Education Assistant	U7	467,685	5,612,220
CR/D/148510	Milly Nabula	Education Assistant	U7	467,685	5,612,220
CR/D/148730	Michael Olebo	Education Assistant	U7	467,685	5,612,220
CR/D/145498	Michael Butanakya	Education Assistant	U7	467,685	5,612,220
CR/D/147614	Michael Babalanda	Education Assistant	U7	467,685	5,612,220
CR/D/145215	Lydia Kaudha	Education Assistant	U7	467,685	5,612,220
CR/D/148752	Livingstone Bwamiki	Education Assistant	U7	467,685	5,612,220
CR/D/147761	Noah Kalulu	Education Assistant	U7	467,685	5,612,220
CR/D/146646	Sarah Nakaima	Education Assistant	U7	467,685	5,612,220
CR/D/145793	Yusuf Kyebambe	Education Assistant	U7	467,685	5,612,220
CR/D/148785	Irene Nabirye	Education Assistant	U7	467,685	5,612,220
CR/D/148395	Alex Dhikusooka	Education Assistant	U7	467,685	5,612,220
CR/D/148751	Vincent Muyenje	Education Assistant	U7	467,685	5,612,220
CR/D/147653	Veronica Kose	Education Assistant	U7	467,685	5,612,220
CR/D/148201	Phina Phoebe Nambozo	Education Assistant	U7	467,685	5,612,220
CR/D/144177	Susan Babigumira	Education Assistant	U7	467,685	5,612,220
CR/D/148404	Joseph Byakatonda	Education Assistant	U7	467,685	5,612,220
CR/D/148836	Samuel Opio	Education Assistant	U7	467,685	5,612,220
CR/D/148521	Ruth Nakisindi	Education Assistant	U7	467,685	5,612,220
CR/D/147218	Ronald Magumba Nanyumba	Education Assistant	U7	467,685	5,612,220
CR/D/143780	Richard Mapiti	Education Assistant	U7	467,685	5,612,220
K/4013408	Richard Kintu	Lab Asst	U7	467,685	5,612,220
CR/D/144612	Rehema Namulondo	Education Assistant	U7	467,685	5,612,220
CR/D/144666	Susan Mwogere	Education Assistant	U7	467,685	5,612,220
CR/D/707481	Derick Kasami	Education Assistant	U7	467,685	5,612,220
CR/D/148519	Francis Kigundu	Education Assistant	U7	467,685	5,612,220
CR/D/148597	Fidah Namuganza	Education Assistant	U7	467,685	5,612,220
CR/D/143297	Fatuma Katooko	Education Assistant	U7	467,685	5,612,220
CR/D/148763	Edith Nandago	Education Assistant	U7	467,685	5,612,220
CR/D/148111	Edith Namulondo	Education Assistant	U7	467,685	5,612,220
CR/D/148352	Lawrence Muyeyero	Education Assistant	U7	467,685	5,612,220
CR/D/148042	Deziranta Babwona	Education Assistant	U7	467,685	5,612,220

# Vote: 511 Jinja District

## Workplan 6: Education

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148885	Godfrey Mwigala	Education Assistant	U7	467,685	5,612,220
CR/D/148817	Deborah Asabawebwa	Education Assistant	U7	467,685	5,612,220
CR/D/148525	Daniel Kamywa	Education Assistant	U7	467,685	5,612,220
CR/D/148332	Charles Muyingo	Education Assistant	U7	467,685	5,612,220
CR/D/145645	Catherine Nabirye Kiiza	Education Assistant	U7	467,685	5,612,220
CR/D/148369	Betty Isanga	Education Assistant	U7	467,685	5,612,220
CR/D/147914	Amina Nakijoba	Education Assistant	U7	467,685	5,612,220
CR/D/148662	Dorcus Nakitandwe	Education Assistant	U7	467,685	5,612,220
CR/D/798778	Isaac Nkuuma	Education Assistant	U7	467,685	5,612,220
CR/D/12292	Zaituna Kampi	Education Assistant	U7	467,685	5,612,220
CR/D/148821	Jeremiah Samuel Wangoye	Education Assistant	U7	467,685	5,612,220
CR/D/147059	Jeicho Bob Kagona	Education Assistant	U7	467,685	5,612,220
CR/D/148825	Janet Musene	Education Assistant	U7	467,685	5,612,220
CR/D/148382	Jane Nairuba	Education Assistant	U7	467,685	5,612,220
CR/D/147445	Jamir Kiiza	Education Assistant	U7	467,685	5,612,220
CR/D/148862	Fred Alazewa Mutaka	Education Assistant	U7	467,685	5,612,220
CR/D/147182	Isah Kitimbo	Education Assistant	U7	467,685	5,612,220
CR/D/144999	Fred Dhafa Masimbi	Education Assistant	U7	467,685	5,612,220
CR/D/148115	Irene Kirangi	Education Assistant	U7	467,685	5,612,220
CR/D/148852	Henry Balaaya	Education Assistant	U7	467,685	5,612,220
CR/D/522602	Hellen Wankya	Education Assistant	U7	467,685	5,612,220
CR/D/148678	Harriet Kawala	Education Assistant	U7	467,685	5,612,220
CR/D/146253	Gorret Naigaga	Education Assistant	U7	467,685	5,612,220
CR/D/147602	Justine Ngona	Education Assistant	U7	467,685	5,612,220
CR/D/148378	James Awubwa	Education Assistant	U7	467,685	5,612,220
CR/D/148513	Sophia Gimbo	Education Assistant	U7	467,685	5,612,220
CR/D/148851	Michael Tibagye	Education Assistant	U7	467,685	5,612,220
CR/D/148819	Anne Amongin	Education Assistant	U7	467,685	5,612,220
CR/D/148799	Cephas Mumias	Education Assistant	U7	467,685	5,612,220
CR/D/147883	Ali Butego	Education Assistant	U7	467,685	5,612,220
UTS/A/48942	David Ronald Asirike	Lab Asst	U7	467,685	5,612,220
CR/D/148709	Fred M Musisi	Education Assistant	U7	467,685	5,612,220



# Vote: 511 Jinja District

## Workplan 6: Education

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148693	Monic Kyebawaire	Education Assistant	U7	467,685	5,612,220
CR/D/146791	Michael Muluta	Education Assistant	U7	467,685	5,612,220
CR/D/147253	Aisha Nakisige	Education Assistant	U7	467,685	5,612,220
CR/D/143580	Rebecca Mirembe	Education Assistant	U7	467,685	5,612,220
CR/D/149104	Harriet Kyotegeire	Education Assistant	U7	467,685	5,612,220
CR/D/145757	Doreen Nakibiika	Education Assistant	U7	467,685	5,612,220
CR/D/148934	Paul Basalirwa	Education Assistant	U7	467,685	5,612,220
CR/D/145687	Loy Esther Namwase	Education Assistant	U7	467,685	5,612,220
CR/D/148839	James Ndoobe	Education Assistant	U7	467,685	5,612,220
CR/D/148818	Edith Kirabira	Education Assistant	U7	467,685	5,612,220
CR/D/148391	Judith Elizabeth Nsajja	Education Assistant	U7	467,685	5,612,220
CR/D/144844	Robinah Kasoga	Education Assistant	U7	467,685	5,612,220
CR/D/147785	Annet Kubonaku	Education Assistant	U7	467,685	5,612,220
CR/D/143279	Esther Nakayima	Education Assistant	U7	467,685	5,612,220
CR/D/798777	Joseph Taligedha	Education Assistant	U7	467,685	5,612,220
CR/D/145151	Catherine Namuganza	Education Assistant	U7	467,685	5,612,220
CR/D/146487	Beatrice Ngimah	Education Assistant	U7	467,685	5,612,220
CR/D/147210	Mariam Mutagaya	Education Assistant	U7	467,685	5,612,220
CR/D/148727	Alice Justine Mudondo	Education Assistant	U7	467,685	5,612,220
CR/D/145978	Lovisa Mutesi	Education Assistant	U7	467,685	5,612,220
CR/D/148676	Betty Mudhambada Mulowo	Education Assistant	U7	467,685	5,612,220
CR/D/144135	Catherine Namudope	Education Assistant	U7	467,685	5,612,220
CR/D/145722	Aggrey Nabongo	Education Assistant	U7	467,685	5,612,220
CR/D/145972	Simon Kimpi	Education Assistant	U7	467,685	5,612,220
CR/D/148672	Perpetua Nairuba	Sen.Education Assistant	U6	478,685	5,744,220
CR/D/148762	Lamula Namulasi	Sen.Education Assistant	U6	478,685	5,744,220
CR/D/148380	Penninah Kyaweza	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/148549	Sarah Nabutundu	Sen.Education Assistant	U6	478,685	5,744,220
CR/D/148575	Nelson Kaliowa	Sen.Education Assistant	U6	478,685	5,744,220
CR/D/11646	Christine Nangobi	Sen.Education Assistant	U6	478,685	5,744,220
CR/D/148794	David Batabane	Sen.Education Assistant	U6	478,685	5,744,220
CR/D/148667	Hamidah Mpirirwe	Sen.Education Assistant	U6	478,504	5,742,048

# Vote: 511 Jinja District

## Workplan 6: Education

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11238	Amos Kimbugwe	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/148838	Florence Kataike	Sen.Education Assistant	U6	478,685	5,744,220
CR/D/148857	Amos Muwaya	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/148383	Imelda Waiswa Nabatanzi	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/145181	Harriet Namugabo	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/148540	Cossy Isabirye	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/148603	Margaret Tibatya	Sen.Education Assistant	U6	478,685	5,744,220
T/4241	Peter Taabo	Asst Ed Off	U5	813,319	9,759,828
UTS/K/5338	Fabian Joseph Kiirya	Asst. Educ.Offcer	U5	625,319	7,503,828
M/13501	Rhodah Watuse Mwesigwa	Asst. Educ.Offcer	U5	813,319	9,759,828
M/5079	Richard Mwase	Asst Ed Off	U5	957,010	11,484,120
UTS/B/6729	Robert Baliita	Asst. Educ.Offcer	U5	812,668	9,752,016
UTS/A4361	Lydia Anyeko	Asst. Educ.Offcer	U5	625,319	7,503,828
UTS/M	Anthony Isiko	Asst. Educ.Offcer	U5	625,319	7,503,828
UTS/J/246	Robert Jjingo	Asst. Educ.Offcer	U5	812,668	9,752,016
N/4930	Maimuna Namulawa	Asst Ed Off	U5	625,319	7,503,828
UTS/N/2313	Florence Nangobi	Asst. Educ.Offcer	U5	625,319	7,503,828
A/6256	Richard Ayaga	Asst Ed Off	U5	625,319	7,503,828
UTS/M/11908	Fred Bwayo Masika	Asst. Educ.Offcer	U5	812,668	9,752,016
M/1101	Moses Mbalikya	Asst. Educ.Offcer	U5	813,319	9,759,828
UTS/N	Edith Juliet Nakaibale	Asst. Educ.Offcer	U5	625,319	7,503,828
L/2228	Nehemiah Lusinde	Asst. Educ.Offcer	U5	625,319	7,503,828
S/3159	Paul Godfrey Sempa	Asst. Educ.Offcer	U5	625,319	7,503,828
UTS/M/11974	Godfrey Bwamiki Mutaasa	Asst. Educ.Offcer	U5	625,319	7,503,828
T/4113	Abu Tamusuza	Asst Ed Off	U5	957,010	11,484,120
UTS/K/15635	Diana Kyobula	Asst. Educ.Offcer	U5	812,319	9,747,828
S/3912	Laston Samanya	Asst Ed Off	U5	625,319	7,503,828
UTS/M/4120	Moses Mutengu	Asst. Educ.Offcer	U5	625,319	7,503,828
UTS/K	Loy K Kwikiriza	Asst. Educ.Offcer	U5	957,010	11,484,120
UTS/N/7337	Geoffrey Parma Nsereko	Asst. Educ.Offcer	U5	812,319	9,747,828
K/9864	Aggrey Kabula	Asst. Educ.Offcer	U5	625,319	7,503,828
CR/D/148681	Moses Idhoba	Headteacher Gr.Iii	U5	625,319	7,503,828

# Vote: 511 Jinja District

## Workplan 6: Education

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/10929	Christopher Mulingilizi	Asst. Educ.Offcer	U5	625,319	7,503,828
M/15106	Barbra Mulabbi	Asst Ed Off	U5	625,319	7,503,828
T/3037	Annet Tumwebaze	Asst Ed Off	U5	625,319	7,503,828
K/15440	Henry Chris Kiiza	Asst. Educ.Offcer	U5	813,319	9,759,828
K/147823	Joseph Kikunyi	Sen Accounts Asst	U5	625,319	7,503,828
UTS/W/1017	Tito Wansadya	Asst. Educ.Offcer	U5	625,319	7,503,828
UTS/M/7462	Wilfred Mudoko	Asst. Educ.Offcer	U5	812,668	9,752,016
M/11568	Ritah Annet Mirembe	Asst Ed Off	U5	625,319	7,503,828
K/147713	Samuel Karisi	Asst. Educ.Offcer	U5	625,319	7,503,828
UTS/R/984	Wilfred Renge	Asst. Educ.Offcer	U5	812,668	9,752,016
UTS/B	Willy Batwawula	Asst. Educ.Offcer	U5	812,319	9,747,828
K/7948	Joshua Kakaire	Asst Ed Off	U5	625,319	7,503,828
K/11178	Betty Kalembe	Asst Ed Off	U5	625,319	7,503,828
B/5709	John Moses Balinaine	Asst Ed Off	U5	625,319	7,503,828
UTS/N/7202	John Ntuyo	Asst. Educ.Offcer	U5	625,319	7,503,828
N/5003199	Cate Nakanwagi	Sen Acc Asst	U5	625,319	7,503,828
L/1755	Geoffrey Langa	Asst Ed Off	U5	625,319	7,503,828
M/13576	Ivan Musobobi	Asst Ed Off	U5	625,319	7,503,828
W/3567	Daniel Waiswa	Asst. Educ.Offcer	U5	625,319	7,503,828
UTS/B	William Bateganya	Sen Accounts Asst	U5	625,319	7,503,828
B/5813	Simon Badaza	Asst Ed Off	U5	625,319	7,503,828
N/12272	Robert Ngobi	Asst Ed Off	U5	625,319	7,503,828
K/12011	Robert Kagoda	Asst. Educ.Offcer	U5	625,319	7,503,828
K/14518	Robert Koire	Asst. Educ.Offcer	U5	813,319	9,759,828
K/15835	Ronald Katumba	Asst Ed Off	U5	813,319	9,759,828
UTS/M/6317	Farouk Mulawa	Asst. Educ.Offcer	U5	625,319	7,503,828
UTS/N/6799	Alice Naula	Asst. Educ.Offcer	U5	625,319	7,503,828
UTS/K/6302	Sarah Kitasaala	Asst. Educ.Offcer	U5	625,319	7,503,828
M/12103	Thomas Mwiiiru	Asst. Educ.Offcer	U5	625,319	7,503,828
N/143183	Justine Nabwire	Carterer	U5	625,319	7,503,828
L/2051	Simon Lwevola	Asst. Educ.Offcer	U5	625,319	7,503,828
S/3564	Stephen Sunday	Asst. Educ.Offcer	U5	625,319	7,503,828

# Vote: 511 Jinja District

## Workplan 6: Education

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/154799	Susan Kalege	Asst. Educ.Offcer	U5	625,319	7,503,828
UTS/48942	Alex Mwesigwa	Asst. Educ.Offcer	U5	625,319	7,503,828
N/1018	Susan Namwayi	Asst. Educ.Offcer	U5	625,319	7,503,828
CR/D/148392	Elizabeth Naigaga	Deputy Headteacher Gr.I	U5	625,319	7,503,828
W/2035	Juliet Waako	Asst Ed Off	U5	625,319	7,503,828
UTS/K/6312	Dax Kibumba	Asst. Educ.Offcer	U5	625,319	7,503,828
CR/D/148634	Joseph Okoboi	Deputy Headteacher Gr.I	U5U	62,531	750,372
K/14739	Florence Kainza	Educ.Offcer	U4	813,668	9,764,016
K/5019	Esther Kate	Educ Off	U4	813,668	9,764,016
W/663	Eriot Charles Waigada	Educ Off	U4	813,668	9,764,016
K/4062	Francis Nsimbi Kisadha	Educ Off	U4	813,668	9,764,016
M/11535	Manisulu Musana	Educ.Offcer	U4	813,668	9,764,016
CR/D/148309	John Bosco Kiyuba	Headteacher Gr.I	U4	957,010	11,484,120
W/868	Ismail Wembawo	Educ Off	U4	813,668	9,764,016
W/434	James Wright Chifefe	Educ Off	U4	1,350,602	16,207,224
UTS/T/1507	Jesca Tabingwa	Educ.Offcer	U4	813,668	9,764,016
M/16024	Bosco Mugombesya	Educ.Offcer	U4	1,350,602	16,207,224
O/12566	Johanes Okoth	Educ.Offcer	U4	813,668	9,764,016
K/177	Bakali Nampala Kayanga	Educ.Offcer	U4	1,350,602	16,207,224
UTS/M/4460	Godfrey Mugoya	Educ.Offcer	U4	813,668	9,764,016
O/14870	Kenneth Ojara	Educ.Offcer	U4	1,350,602	16,207,224
K/9676	Juliet Alice Kwatulira	Educ.Offcer	U4	813,668	9,764,016
M/11690	Leonard Mpaata	Educ Off	U4	813,668	9,764,016
I/163	Simon Peter Isabirye	Educ Off	U4	1,350,602	16,207,224
CR/D/148173	Theresa Kabagenyi Mugisha	Headteacher Gr.I	U4	957,010	11,484,120
A/7359	Swale Kelili Ajiga	Educ Off	U4	813,668	9,764,016
M/1206	Paul Malandi	Educ Off	U4	812,668	9,752,016
CR/D/148588	Patrick James Kakoko	Headteacher Gr.I	U4	957,010	11,484,120
UTS/Z/206	Moses Zevirini	Educ.Offcer	U4	957,010	11,484,120
CR/D/148032	Moses Kitimbo	Headteacher Gr.I	U4	957,010	11,484,120
CR/D/148569	Charles Davis Kikunyi	Headteacher Gr.I	U4	957,010	11,484,120
M/4840	Patrick Mukama	Educ Off	U4	1,350,602	16,207,224

# Vote: 511 Jinja District

## Workplan 6: Education

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148363	Michael Mereyenkyia	Deputy Headteacher Gr.I	U4L	813,668	9,764,016
CR/D/148607	Betty Linda Asaba	Deputy Headteacher Gr.I	U4L	813,470	9,761,640
CR/D/148357	Jackson William Musalwa	Deputy Headteacher Gr.I	U4L	625,319	7,503,828
CR/D/148929	Aron Ngobi	Deputy Headteacher Gr.I	U4L	625,319	7,503,828
CR/D/148191	Gertrude Nakawun Namubir	Deputy Headteacher Gr.I	U4L	813,668	9,764,016
CR/D/148897	David Batuli	Deputy Headteacher Gr.I	U4L	813,668	9,764,016
CR/D/148125	Godfrey Dhabangi	Deputy Headteacher Gr.I	U4L	625,319	7,503,828
CR/D/148268	Willy Kiyimba	Deputy Headteacher Gr.I	U4L	813,668	9,764,016
CR/D/149042	Richard Tenywa Wandera	Deputy Headteacher Gr.I	U4L	813,668	9,764,016
CR/D/148097	Angella Basoita	Deputy Headteacher Gr.I	U4L	813,668	9,764,016
CR/D/148286	Nabirye Waiswa	Deputy Headteacher Gr.I	U4L	813,470	9,761,640
CR/D/148589	Irene Balungi Kakoko	Deputy Headteacher Gr.I	U4L	813,668	9,764,016
CR/D/148523	Proscovia Kulinga	Deputy Headteacher Gr.I	U4L	813,470	9,761,640
CR/D/148386	Joyce Nairomi	Deputy Headteacher Gr.I	U4L	625,319	7,503,828
CR/D/148631	Proscovia K. Nabirye	Deputy Headteacher Gr.I	U4L	812,668	9,752,016
CR/D/11078	Ali Kawumba Mugwabi	Deputy Headteacher Gr.I	U4L	813,470	9,761,640
CR/D/10831	Paul Ronald K Kabanda	Headteacher Gr.Ii	U4L	813,470	9,761,640
CR/D/148520	Margaret Byakatonda	Deputy Headteacher Gr.I	U4L	813,470	9,761,640
CR/D/148663	Kadiri Waiswa	Headteacher Gr.Ii	U4L	813,470	9,761,640
CR/D/148485	Lydia Faith Kagoya	Deputy Headteacher Gr.I	U4L	813,668	9,764,016
CR/D/148381	Aidah Namuwaya Mwanja	Deputy Headteacher Gr.I	U4L	813,668	9,764,016
N/144	Caroline Nambi	D.H.Tr Olev Day	U3	1,350,602	16,207,224
N/3637	Monic Nakaziba	Educ Off/ Hm	U2	1,350,602	16,207,224
UTS/M/3153	Peter Mulala	Headteacher Alev Day	U1	1,806,553	21,678,636
<b>Total Annual Gross Salary (Ushs)</b>					<b>2,038,568,736</b>

### Subcounty / Town Council / Municipal Division : Buwenge T/C

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148571	Norah Akalimwine	Education Assistant	U7	467,685	5,612,220
CR/D/12094	Margaret Nambi	Education Assistant	U7	467,685	5,612,220
CR/D/148757	Peter Toko	Education Assistant	U7	467,685	5,612,220

# Vote: 511 Jinja District

## Workplan 6: Education

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/144922	Rose Babirye	Education Assistant	U7	467,685	5,612,220
CR/D/148093	Monic Akuzewo Mutonerwa	Education Assistant	U7	467,685	5,612,220
CR/D/798784	Simon Mutaasa	Education Assistant	U7	467,685	5,612,220
CR/D/143773	Susan Mirembe	Education Assistant	U7	467,685	5,612,220
CR/D/148636	Wilson Lugula	Education Assistant	U7	467,685	5,612,220
CR/D/148403	Ziriyati Musenge	Education Assistant	U7	467,685	5,612,220
CR/D/143933	Charles Bwire	Education Assistant	U7	467,685	5,612,220
CR/D/148674	Edith Biribawa	Education Assistant	U7	467,685	5,612,220
CR/D/146721	Ismail Kiiza	Education Assistant	U7	467,685	5,612,220
CR/D/146746	Joy Mbeiza	Education Assistant	U7	467,685	5,612,220
CR/D/148359	Loy Tibasiima	Education Assistant	U7	467,685	5,612,220
CR/D/149075	Pamella Birungi	Education Assistant	U7	467,685	5,612,220
CR/D/148467	Patrick Oluka Odeke	Education Assistant	U7	467,685	5,612,220
CR/D/148873	Peter Kiirya	Education Assistant	U7	467,685	5,612,220
CR/D/144516	Monic Nabirye	Education Assistant	U7	467,685	5,612,220
CR/D/149049	Fred Kisubi	Education Assistant	U7	467,685	5,612,220
CR/D/145257	Rebecca Kyotakoze	Education Assistant	U7	467,685	5,612,220
CR/D/148560	Mebra Mbasalaki	Education Assistant	U7	467,685	5,612,220
CR/D/144107	Beatrice Kiiza	Education Assistant	U7	467,685	5,612,220
CR/D/148801	Cissy Iziguli	Education Assistant	U7	467,685	5,612,220
CR/D/148502	Cissy Nangobi	Education Assistant	U7	467,685	5,612,220
CR/D/148935	Dorothy Kaisa	Education Assistant	U7	467,685	5,612,220
CR/D/148509	Edward Waiswa	Education Assistant	U7	467,685	5,612,220
CR/D/148362	Ephrance Namwase	Education Assistant	U7	467,685	5,612,220
CR/D/147991	Fredrick George Wesana	Education Assistant	U7	467,685	5,612,220
CR/D/147894	Fred Dickson Babalanda	Education Assistant	U7	467,685	5,612,220
CR/D/144237	Loy Mpalikaza	Education Assistant	U7	467,685	5,612,220
CR/D/146691	Fred Lyada	Education Assistant	U7	467,685	5,612,220
CR/D/145639	Janepher Kademere	Education Assistant	U7	467,685	5,612,220
CR/D/145088	Janet Nairuba	Education Assistant	U7	467,685	5,612,220
CR/D/144504	Josephine Nankabirwa	Education Assistant	U7	467,685	5,612,220
CR/D/145109	Joyce Naigaga	Education Assistant	U7	467,685	5,612,220

# Vote: 511 Jinja District

## Workplan 6: Education

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148889	Kate Mutonyi Namakoye	Education Assistant	U7	467,685	5,612,220
CR/D/148517	Ketty Mukombe	Education Assistant	U7	467,685	5,612,220
CR/D/145829	Lamula Ngeye	Education Assistant	U7	467,685	5,612,220
CR/D/144029	Loy Kamega	Education Assistant	U7	467,685	5,612,220
CR/D/148498	Florence Bafumba	Education Assistant	U7	467,685	5,612,220
CR/D/144182	Susan Bikobere	Education Assistant	U7	467,685	5,612,220
CR/D/148761	Keziah Namusisi	Education Assistant	U7	467,685	5,612,220
CR/D/148637	Sarah Serwadda Nalwadda	Education Assistant	U7	467,685	5,612,220
CR/D/143801	Tabitha Annet Nangobi	Education Assistant	U7	467,685	5,612,220
CR/D/147668	Solomon Robert Enotu	Education Assistant	U7	467,685	5,612,220
CR/D/148957	Sarah Sirikire	Education Assistant	U7	467,685	5,612,220
CR/D/147695	Sarah Bamale	Education Assistant	U7	467,685	5,612,220
CR/D/147587	Rehema Nakabazi	Education Assistant	U7	467,685	5,612,220
CR/D/702502	Nuswaiba Nabiteko	Education Assistant	U7	467,685	5,612,220
CR/D/147701	Mariam Kawala	Education Assistant	U7	467,685	5,612,220
CR/D/798866	Kamidah Nakayima	Education Assistant	U7	467,685	5,612,220
CR/D/148804	Joy Kyazike	Education Assistant	U7	467,685	5,612,220
CR/D/146671	Harriet Nankya	Education Assistant	U7	467,685	5,612,220
CR/D/148252	Harriet Naisanga	Education Assistant	U7	467,685	5,612,220
CR/D/144474	Harriet Mukoswa	Education Assistant	U7	467,685	5,612,220
CR/D/143995	Shamim Bansewa	Education Assistant	U7	467,685	5,612,220
CR/D/144904	Edith Ddungu	Education Assistant	U7	467,685	5,612,220
CR/D/147202	Asiina Mutesi	Education Assistant	U7	467,685	5,612,220
CR/D/144778	William Kyuka	Education Assistant	U7	467,685	5,612,220
CR/D/144121	Annet Kituyi	Education Assistant	U7	467,685	5,612,220
CR/D/145268	Dorothy Bituti	Education Assistant	U7	467,685	5,612,220
CR/D/144370	Sarah Namugwano	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/148771	James Joshua Oloit	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/143864	Elizabeth Kayaga	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/144231	Monica Namukose	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/148515	Alone Fred Kabalangafu	Sen.Education Assistant	U6	478,685	5,744,220
CR/D/143349	Molly Hayoko Waiswa	Headteacher Gr.Iii	U5	625,319	7,503,828

# Vote: 511 Jinja District

## Workplan 6: Education

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148312	Jane Ikuku	Deputy Headteacher Gr.I	U5	625,319	7,503,828
CR/D/148911	John Peter Bakaaki	Deputy Headteacher Gr.I	U5U	625,319	7,503,828
CR/D/148356	Mohammed Isanga Kiirya	Headteacher Gr.Ii	U4	813,470	9,761,640
CR/D/148017	David Talisuga Muhairwa	Headteacher Gr.I	U4	957,010	11,484,120
CR/D/148464	Frances Nanangwe	Deputy Headteacher Gr.I	U4L	813,470	9,761,640
CR/D/148778	Stephen Babalanda	Deputy Headteacher Gr.I	U4L	812,668	9,752,016
CR/D/148390	David Ayazika	Deputy Headteacher Gr.I	U4L	812,668	9,752,016
CR/D/149041	Henry Oduke Wabwire	Deputy Headteacher Gr.I	U4L	813,668	9,764,016
CR/D/148026	Moses Balyejusa	Deputy Headteacher Gr.I	U4L	813,668	9,764,016
CR/D/148370	Rose Kaneene	Deputy Headteacher Gr.I	U4L	813,668	9,764,016
<b>Total Annual Gross Salary (Ushs)</b>					<b>473,372,796</b>

### Subcounty / Town Council / Municipal Division : Buyengo S/C

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/146389	Juliet Namuganza	Education Assistant	U7	467,685	5,612,220
CR/D/148705	Irene Badaru	Education Assistant	U7	467,685	5,612,220
CR/D/146945	Samuel Julius Ngobi	Education Assistant	U7	467,685	5,612,220
CR/D/148714	Janet Naula	Education Assistant	U7	467,685	5,612,220
CR/D/145516	Ronald Musooko	Education Assistant	U7	467,685	5,612,220
CR/D/146711	Robert Kasango	Education Assistant	U7	467,685	5,612,220
CR/D/148765	John Justine Kedi	Education Assistant	U7	467,685	5,612,220
CR/D/148753	Richard Okullo	Education Assistant	U7	467,685	5,612,220
CR/D/148995	Fatuma Nampiima	Education Assistant	U7	467,685	5,612,220
CR/D/707045	Ester Kyikwidha	Education Assistant	U7	467,685	5,612,220
CR/D/144498	Juliet Kateme	Education Assistant	U7	467,685	5,612,220
CR/D/144874	Paul Mulepo	Education Assistant	U7	467,685	5,612,220
CR/D/144486	Christine Musene Nyanzi	Education Assistant	U7	467,685	5,612,220
CR/D/145581	Christine Naigaga	Education Assistant	U7	467,685	5,612,220
CR/D/707485	Juma Mpoko	Education Assistant	U7	467,685	5,612,220
CR/D/145315	Diana Namukose	Education Assistant	U7	467,685	5,612,220
CR/D/148543	Moses Waiswa	Education Assistant	U7	467,685	5,612,220



# Vote: 511 Jinja District

## Workplan 6: Education

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148483	Nelson Mwase	Education Assistant	U7	467,685	5,612,220
CR/D/145681	Noah Kagwa	Education Assistant	U7	467,685	5,612,220
CR/D/146307	Pascalina Nekesa	Education Assistant	U7	467,685	5,612,220
CR/D/148886	Henry Kiirya	Education Assistant	U7	467,685	5,612,220
CR/D/146337	Richard Musika	Education Assistant	U7	467,685	5,612,220
CR/D/146439	Alice Nababi	Education Assistant	U7	467,685	5,612,220
CR/D/148440	Ponziano Wadri	Education Assistant	U7	467,685	5,612,220
CR/D/147234	Daniel Ntalo	Education Assistant	U7	467,685	5,612,220
CR/D/147069	Richard Nseko	Education Assistant	U7	467,685	5,612,220
CR/D/145605	Sabbastian Okecho	Education Assistant	U7	467,685	5,612,220
CR/D/149025	Miria Biribawa	Education Assistant	U7	467,685	5,612,220
CR/D/798782	Joseph Waiswa	Education Assistant	U7	467,685	5,612,220
CR/D/146469	Michael Francis Byarugaba	Education Assistant	U7	467,685	5,612,220
CR/D/145587	Mathias Maka	Education Assistant	U7	467,685	5,612,220
CR/D/145617	Martha Babirye	Education Assistant	U7	467,685	5,612,220
CR/D/145919	Monic Nabirye	Education Assistant	U7	467,685	5,612,220
CR/D/682738	Moses Balidawa	Education Assistant	U7	467,685	5,612,220
CR/D/147644	Musa Awulira	Education Assistant	U7	467,685	5,612,220
CR/D/144802	Mariam Nabirye Mwase	Education Assistant	U7	467,685	5,612,220
CR/D/144293	Muzamiru Bubbi	Education Assistant	U7	467,685	5,612,220
CR/D/707475	Mwamini Nakanwagi	Education Assistant	U7	467,685	5,612,220
CR/D/148773	Charles Tabuti	Education Assistant	U7	467,685	5,612,220
CR/D/148449	Prossy Mukisa	Education Assistant	U7	467,685	5,612,220
CR/D/707474	Geofrey Netonge	Education Assistant	U7	467,685	5,612,220
CR/D/143377	Samuel Kasinsimuli	Education Assistant	U7	467,685	5,612,220
CR/D/149083	Irene Kaanyi	Education Assistant	U7	467,685	5,612,220
CR/D/146891	Beatrice Asio	Education Assistant	U7	467,685	5,612,220
CR/D/143829	Samuel Musenero	Education Assistant	U7	467,685	5,612,220
CR/D/148426	Grace Tibiita	Education Assistant	U7	467,685	5,612,220
CR/D/144856	Stephen Tabo	Education Assistant	U7	467,685	5,612,220
CR/D/146325	Thomas Aquinas Oreta	Education Assistant	U7	467,685	5,612,220
CR/D/148842	Anna Mary Namono	Education Assistant	U7	467,685	5,612,220

# Vote: 511 Jinja District

## Workplan 6: Education

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148121	Hasifa Nabirye	Education Assistant	U7	467,685	5,612,220
CR/D/147662	Cissy Nabwire	Education Assistant	U7	467,685	5,612,220
CR/D/144142	Florence Wabisatyo	Education Assistant	U7	467,685	5,612,220
CR/D/143787	Hawa Nabattu	Education Assistant	U7	467,685	5,612,220
CR/D/146896	Paul Odong	Education Assistant	U7	467,685	5,612,220
CR/D/145486	David Kintu	Education Assistant	U7	467,685	5,612,220
CR/D/14189	Babra Namusabi	Education Assistant	U7	467,685	5,612,220
CR/D/682459	Eseza Mawogole	Education Assistant	U7	467,685	5,612,220
CR/D/146188	Aggrey Kaweireku	Education Assistant	U7	467,685	5,612,220
CR/D/707482	Roda Mirembe	Education Assistant	U7	467,685	5,612,220
CR/D/145551	Ali Kagwa	Education Assistant	U7	467,685	5,612,220
CR/D/148457	Fatina Mutesi	Education Assistant	U7	467,685	5,612,220
CR/D/143643	Alisobola Mutebe	Education Assistant	U7	467,685	5,612,220
CR/D/146771	Prossy Nantambi	Education Assistant	U7	467,685	5,612,220
CR/D/146271	Asuman Kirodho	Education Assistant	U7	467,685	5,612,220
CR/D/149005	Badru Mafabi	Education Assistant	U7	467,685	5,612,220
CR/D/10827	Bashir Muyiyi	Education Assistant	U7	467,685	5,612,220
CR/D/145468	Sarah Kawomera	Education Assistant	U7	467,685	5,612,220
CR/D/147599	Dauda Kulutu	Education Assistant	U7	467,685	5,612,220
CR/D/10791	Alfred Opendi	Education Assistant	U7	467,685	5,612,220
CR/D/146921	Alice Ndagire	Education Assistant	U7	467,685	5,612,220
CR/D/149067	Paul Waako	Education Assistant	U7	467,685	5,612,220
CR/D/144433	Juliet Babijja	Education Assistant	U7	467,685	5,612,220
CR/D/683457	Rachael Namulondo	Education Assistant	U7	467,685	5,612,220
CR/D/146612	Paul Jagule	Education Assistant	U7	467,685	5,612,220
CR/D/148931	Nelson Herbert Lado	Education Assistant	U7	467,685	5,612,220
CR/D/148875	Joy Tadhupa Kadondo	Education Assistant	U7	467,685	5,612,220
CR/D/146026	Richard Mukwaya	Education Assistant	U7	467,685	5,612,220
CR/D/146038	Johnbosco Higwira	Education Assistant	U7	467,685	5,612,220
CR/D/149002	Scovia Nafuna	Education Assistant	U7	467,685	5,612,220
CR/D/144945	John Simon Maganda	Education Assistant	U7	467,685	5,612,220
CR/D/145409	James Nsadha	Education Assistant	U7	467,685	5,612,220

# Vote: 511 Jinja District

## Workplan 6: Education

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/145046	Isaac Newton Ochengel	Education Assistant	U7	467,685	5,612,220
CR/D/702504	Geoffrey Kadama	Education Assistant	U7	467,685	5,612,220
CR/D/147626	Fred Kutoyi	Education Assistant	U7	467,685	5,612,220
CR/D/148542	Phoebe Kyakwa	Education Assistant	U7	467,685	5,612,220
CR/D/147677	Joseph Mutalya	Education Assistant	U7	467,685	5,612,220
CR/D/12240	Paul Bagenda	Education Assistant	U7	467,685	5,612,220
CR/D/798788	Sarah Tibenda	Education Assistant	U7	467,685	5,612,220
CR/D/148689	Saul Benya Watuwa	Education Assistant	U7	467,685	5,612,220
CR/D/144916	Tadeo Kibwiika	Education Assistant	U7	467,685	5,612,220
CR/D/148635	Tito Wansadya	Education Assistant	U7	467,685	5,612,220
CR/D/146421	Amulan Kipala	Education Assistant	U7	467,685	5,612,220
CR/D/145913	Ali Musooko	Education Assistant	U7	467,685	5,612,220
CR/D/148568	Tom Wesana	Education Assistant	U7	467,685	5,612,220
CR/D/148567	Peruth Nabirye	Education Assistant	U7	467,685	5,612,220
CR/D/145751	Paul Nagwere	Education Assistant	U7	467,685	5,612,220
CR/D/11420	David Isaac Isabirye	Education Assistant	U7	467,685	5,612,220
CR/D/11324	Naome Nakaima	Education Assistant	U7	467,685	5,612,220
CR/D/12518	Nancy Justine Nemwa	Education Assistant	U7	467,685	5,612,220
CR/D/148724	Lastone Nanjiho	Education Assistant	U7	467,685	5,612,220
CR/D/147596	Fred Wakuba	Education Assistant	U7	467,685	5,612,220
CR/D/12536	Hakim Nabwana	Education Assistant	U7	467,685	5,612,220
CR/D/12796	Grace Kagoda	Education Assistant	U7	467,685	5,612,220
CR/D/11182	Francis H M Makoha	Education Assistant	U7	467,685	5,612,220
CR/D/12205	Godfrey Higenyi	Education Assistant	U7	467,685	5,612,220
CR/D/148314	Roseleen Keya Nakibuka	Sen.Education Assistant	U6	467,685	5,612,220
CR/D/11277	Michael Wabuteya Nangoti	Sen.Education Assistant	U6	478,685	5,744,220
CR/D/148494	Abel Mwesigwa	Sen.Education Assistant	U6	478,685	5,744,220
CR/D/148304	Monic Kabbibbi Baluka	Sen.Education Assistant	U6	467,685	5,612,220
CR/D/148527	Godfrey Anyoti	Sen.Education Assistant	U6	478,685	5,744,220
CR/D/148566	Martin Malole	Sen.Education Assistant	U6	478,685	5,744,220
CR/D/143692	Richard Waiswa	Sen.Education Assistant	U6	467,685	5,612,220
CR/D/148606	Sanon Musaabi	Sen.Education Assistant	U6	478,685	5,744,220

# Vote: 511 Jinja District

## Workplan 6: Education

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148613	Esther Kitimbo Kayiza	Headteacher Gr.Iii	U5	625,319	7,503,828
CR/D/148400	Zaamu Fatuma Handehe	Headteacher Gr.Iii	U5	625,319	7,503,828
CR/D/	Betty Nakandha	Headteacher Gr.Iii	U5	812,668	9,752,016
CR/D/144002	Micheal Gwaidho	Headteacher Gr.Iii	U5	625,319	7,503,828
CR/D/148633	Anne Mary Aanyu	Headteacher Gr.Iii	U5	609,421	7,313,052
CR/D/148477	Samuel James Kalende	Headteacher Gr.Iii	U5	812,668	9,752,016
CR/D/11064	Stanley Kadhume	Headteacher Gr.I	U4	957,010	11,484,120
CR/D/149020	Simon Oonyu	Headteacher Gr.I	U4	957,010	11,484,120
CR/D/143363	Asuman Walyanda Isabirye	Headteacher Gr.Ii	U4	812,668	9,752,016
CR/D/148155	Herbert Ngobi Kamaala	Headteacher Gr.Ii	U4	813,470	9,761,640
CR/D/148916	Daniel Tefula	Deputy Headteacher Gr.I	U4I	813,470	9,761,640
CR/D/148360	Fredrick Wambi	Headteacher Gr.Ii	U4I	813,470	9,761,640
CR/D/148040	Charles Arima Ojuku	Headteacher Gr.Ii	U4L	813,470	9,761,640
CR/D/148526	Azimafesi Kaaumu Kazigo	Duty Headteacher Gr.I	U4L	813,470	9,761,640
CR/D/11312	Florence Aliyinda	Deputy Headteacher Gr.I	U4L	813,470	9,761,640
CR/D/148379	David Moses Keya Wateta	Deputy Headteacher Gr.I	U4L	813,470	9,761,640
CR/D/149102	Mary Agatha Taaka	Deputy Headteacher Gr.I	U4L	813,470	9,761,640
CR/D/148153	Godfrey Bateganya	Deputy Headteacher Gr.I	U4L	813,470	9,761,640
CR/D/148397	Benson James Ouma	Deputy Headteacher Gr.I	U4L	812,668	9,752,016
CR/D/148396	Paul Bwoye	Deputy Headteacher Gr.I	U4L	812,668	9,752,016
<b>Total Annual Gross Salary (Ushs)</b>					<b>824,248,476</b>

### Subcounty / Town Council / Municipal Division : Jinja Central Division

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
JNS/ED/O1	Odoi James Martine	Askari			
JNS/ED/W1	Walusa Samuel	Kitchen Attendant			
B/2/747	Babalanda Jean	Principal			
JNS/ ED/O2	Owori Francis	Askari			
N/2/1708	Ndikuno Norman	Clinical Instructor			
JNS/ED/3	Nandhego Elizabeth	Kitchen Attendant			
JNS/ED/2	Namukwaya Milly	Kitchen Attendant			

# Vote: 511 Jinja District

## Workplan 6: Education

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
JSN/ED/N4	Nambusi Getrude	Domestic Assistant			
JSN/ED/N8	Nambiro Josephine	Principal Tutor			
JSN/ED/N6	Namaganda Sarah	Clinical Instructor			
JSN/ED/N9	Naluyiga Margaret	Deputy Principal			
JSN/ED/N5	Nakimera Tinah.N	Clinical Instructor			
JSN/ED/N7	Nakaggwa Mary	Principal Health Tutor			
JSN/ED/J2	Jane Rose Okker	Senior Health Tutor			
JSN/ED/R1	Rwakatonera Rose.M	Principal Tutor			
B/699548	Babita Gladys	Pool Stenographer			
JNS/ED/1	Gatangaire Samuel	Askari			
JNS/ED/1	Nabwiso Joshua	Askari			
JSN/ED/J1	Judith Cherotich	Nursing Officer			
JSN/ED/K1	Kemigisha Betty	Senior Accounts Assistan			
JNS/ED/K1	Kulabako Robinah	Kitchen Attendant			
JSN/ED/K2	Kunyala George	Senior Accounts Assistan			
JSN/ED/M3	Museene Safina Kisu	Principal			
JSN/ED/M1	Musinguzi Johnson	Clinical Instructor			
JSN /ED/M1	Musolo Susan Kirabira	Warden			
M/680997	Mwogeza John	Sen./Accounts Asst.			
JSN/ED/M3	Museene Safina Kisu	Principal	UISE	1,872,553	22,470,636
JSN/ED/N9	Naluyiga Margaret	Deputy Principal	UISE	1,872,553	22,470,636
JNS/ED/3	Nandhego Elizabeth	Kitchen Attendant	U8	295,133	3,541,596
JNS/ED/2	Namukwaya Milly	Kitchen Attendant	U8	295,133	3,541,596
JNS/ED/1	Nabwiso Joshua	Askari	U8	295,133	3,541,596
N/2/914	Nabiryo Christine Aida	Copy Typist	U8	295,133	3,541,596
JNS/ ED/O2	Owori Francis	Askari	U8	295,133	3,541,596
JNS/ED/O1	Odoi James Martine	Askari	U8	295,133	3,541,596
JNS/ED/K1	Kulabako Robinah	Kitchen Attendant	U8	295,133	3,541,596
S/2/668	Shemereire Annet	Cleaner	U8	295,133	3,541,596
JNS/ED/W1	Walusa Samuel	Kitchen Attendant	U8	295,133	3,541,596
O/2/1910	Okoth Ester	Cook	U8	295,133	3,541,596
N/2/915	Aisa Nabagereka	Cook	U8	295,133	3,541,596

# Vote: 511 Jinja District

## Workplan 6: Education

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
JNS/ED/1	Gatangaire Samuel	Askari	U8	295,133	3,541,596
JSN/ED/N4	Nambusi Getrude	Domestic Assistant	U8	295,133	3,541,596
B/2/907	Balyogeraki Molly	Cook	U8	295,133	3,541,596
CR/D/10024	Kawala Magala Irene Ruth	Office Typist	U7 UP	419,225	5,030,700
K/2/1875	Kakai Ester Sarah	Enrolled Nurse	U7 UP	419,225	5,030,700
JSN /ED/M1	Musolo Susan Kirabira	Warden	U6	520,830	6,249,960
B/2/749	Bikala Moses Mukuwa	Warden	U6	520,830	6,249,960
A/2/909	Aibo Rose Annet	Senior Accounts Assistan	U5	812,919	9,755,028
JSN/ED/J1	Judith Cherotich	Nursing Officer	U5	812,919	9,755,028
JSN/ED/N6	Namaganda Sarah	Clinical Instructor	U5	812,919	9,755,028
JSN/ED/N5	Nakimera Tinah.N	Clinical Instructor	U5	812,919	9,755,028
JSN/ED/K1	Kemigisha Betty	Senior Accounts Assistan	U5	812,919	9,755,028
JSN/ED/M1	Musinguzi Johnson	Clinical Instructor	U5	812,919	9,755,028
CR/D/10546	Lukalu Patrick	Assistant Sports Officer	U5	812,919	9,755,028
JSN/ED/K2	Kunyala George	Senior Accounts Assistan	U5	812,919	9,755,028
CR/D/10137	Namuwaya Lydia	Inspector of Schools	U4 LWR	1,023,010	12,276,120
CR/D/10324	Nabeta-Igeme Alice	Inspector of Schools	U4 LWR	1,023,010	12,276,120
S/2/745	Sempijja Fred	Tutor	U4-SC-1-	1,023,010	12,276,120
JSN/ED/J2	Jane Rose Okker	Senior Health Tutor	U3	1,516,392	18,196,704
CR/D/14242	Baliraine Paul Mugaju	Senior Inspector of Scho	U3 LWR	1,516,392	18,196,704
K/2/1958	Kimera Keneth	Registrar	U3-LWR-	1,516,392	18,196,704
CR/D/10134	Acen Lily Roy	Senior Education Officer	U3-LWR-	1,134,674	13,616,088
T/2/405	Tsongo Lawrence	Senior Tutor	U3-SC-1-	1,516,392	18,196,704
JSN/ED/N7	Nakaggwa Mary	Principal Health Tutor	U2	1,952,413	23,428,956
JSN/ED/R1	Rwakatonera Rose.M	Principal Tutor	U2	1,952,413	23,428,956
JSN/ED/N8	Nambiro Josephine	Principal Tutor	U2	1,952,413	23,428,956
A/2/1052	Akwiaor Pacutho Gift	Principal Tutor	U2-SC-1-1	1,952,413	23,428,956
O/2/1224	Otim Pamfilio	Principal	U1 - EUP	1,930,672	23,168,064
<b>Total Annual Gross Salary (Ushs)</b>					<b>435,240,312</b>

**Subcounty / Town Council / Municipal Division : Kakira T/C**

# Vote: 511 Jinja District

## Workplan 6: Education

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/12690	Agnes Nakate	5110207ins	UP - 1	813,470	9,761,640
UTS/A/9923	Felicity Lucy Athieno	5110207ins	UP - 1	813,470	9,761,640
UTS/K/10199	Esau Mulabi Kwiri	5110207ins	UP - 1	813,470	9,761,640
UTS/O/9217	Richard Wanyama Ouma	5110207ins	UP - 1	813,470	9,761,640
UTS/O/2/1813	Emmanuel Orombi	5110207saa	UP - 1	813,470	9,761,640
UTS/W/2/283	Charles Wamelile	5110207drv	UP - 1		
UTS/K/9378	Ronald Kuunya	5110207ins	UP - 1	813,470	9,761,640
UTS/N/17198	Rosemary Namusisi	5110207tcd	UP - 1	813,470	9,761,640
UTS/M/12390	Amos Makata	5110207ins	UP - 1	813,470	9,761,640
M/2/1358	Monica R Mpawagire	5110207oat	UP - 1	226,517	2,718,204
UTS/A/11515	Thomas Nicholas Alira	5110207ins	UP - 1	813,470	9,761,640
UTS/H/389	Reuben Akabu Higobero	5110207tcd	UP - 1	813,470	9,761,640
UB/D/1024	Jimmy Dumbulu	5110207tcd	UP - 1	813,470	9,761,640
UTS/M/12375	Bernard Masaba	5110207ins	UP - 1	813,470	9,761,640
UTS/K/13361	Kyemba George Kitamirike	5110207ins	UP - 1	813,470	9,761,640
UTS/M/12624	Moses Musooko	5110207ins	UP - 1	813,470	9,761,640
UTS/W/2290	Michael Masawi Wamakiya	5110207ins	UP - 1	226,517	2,718,204
UTS/K/9776	Loy Kyembabazi	5110207ins	UP - 1	813,470	9,761,640
UB/N/12339	Mary Naigembe	5110207ao	UP - 1	813,470	9,761,640
UTS/K/18342	Kenneth Kasakya	5110207ins	UP - 1	813,470	9,761,640
UTS/O/9264	Patrick Billings Okello	5110207ins	UP - 1	813,470	9,761,640
UTS/T/44200	Joseph Tamale	5110207ins	UP - 1	813,470	9,761,640
UTS/M13923	Fredrick Sendi Mwasanje	5110207ins	UP - 1	813,470	9,761,640
W/179078	Lule George Wamala	Headteacher Alev Bdg	UI	1,806,553	21,678,636
CR/D/10705	Mark Mwanje	Education Assistant	U7	467,685	5,612,220
CR/D/12344	Margaret Nakirya	Education Assistant	U7	467,685	5,612,220
CR/D/12121	Magdalene Nakayima	Education Assistant	U7	467,685	5,612,220
CR/D/11144	Michael Nyeko	Education Assistant	U7	467,685	5,612,220
K/148966	Monica K Kimeze	Enrolled Nurse	U7	467,685	5,612,220
CR/D/149033	Monica Kabwazika	Education Assistant	U7	467,685	5,612,220
CR/D/13077	Philip Kisuki	Education Assistant	U7	467,685	5,612,220
CR/D/10865	Sarah Isabirye	Education Assistant	U7	467,685	5,612,220

# Vote: 511 Jinja District

## Workplan 6: Education

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10878	Mary Nangobi	Education Assistant	U7	467,685	5,612,220
CR/D/12699	Sarah Lusike	Education Assistant	U7	467,685	5,612,220
CR/D/10723	Sarah Nankwanga	Education Assistant	U7	467,685	5,612,220
CR/D/13019	Wycliff Budhugo	Education Assistant	U7	467,685	5,612,220
CR/D/145675	Hosea Tugume	Education Assistant	U7	467,685	5,612,220
K/148079	Agnes Kissa	Lab Asst	U7	467,685	5,612,220
CR/D/144766	Margaret Irene Babirye	Education Assistant	U7	467,685	5,612,220
CR/D/148861	Charles Mayende	Education Assistant	U7	467,685	5,612,220
N/642088	Charles Nabetta	Lab Asst	U7	467,685	5,612,220
CR/D/144796	Juliet Tamboine	Education Assistant	U7	467,685	5,612,220
CR/D/11329	Emmanuel Sentamu	Education Assistant	U7	467,685	5,612,220
CR/D/143489	Esther Nabirye	Education Assistant	U7	467,685	5,612,220
CR/D/144772	Aggrey Muketa	Education Assistant	U7	467,685	5,612,220
CR/D/12061	Janet Likiso	Education Assistant	U7	467,504	5,610,048
CR/D/12063	Rebecca Mpabulungi	Education Assistant	U7	467,504	5,610,048
CR/D/148451	Peter Mugabi Naluwairo	Education Assistant	U7	467,504	5,610,048
CR/D/144624	Monic Babirye	Education Assistant	U7	467,504	5,610,048
CR/D/148829	Molly Wanyonyi Nambuya	Education Assistant	U7	467,504	5,610,048
CR/D/12066	Margaret Namakoye	Education Assistant	U7	467,504	5,610,048
CR/D/12067	Margaret Ammo Itemu	Education Assistant	U7	467,504	5,610,048
CR/D/12065	Limitho Janet	Education Assistant	U7	467,504	5,610,048
CR/D/10735	Kevin Aloyo	Education Assistant	U7	467,504	5,610,048
CR/D/10740	Evelyn Mukoda	Education Assistant	U7	467,685	5,612,220
CR/D/11036	Jesca Nabirye	Education Assistant	U7	467,504	5,610,048
CR/D/12071	Samuel Bagoole	Education Assistant	U7	467,504	5,610,048
CR/D/12072	Jacqueline Tibenda	Education Assistant	U7	467,504	5,610,048
CR/D/12070	Hellen Nairuba	Education Assistant	U7	467,504	5,610,048
CR/D/12064	Harriet Agwang	Education Assistant	U7	467,504	5,610,048
CR/D/12073	Grace Logose	Education Assistant	U7	467,504	5,610,048
CR/D/12510	Geoffrey Ogwok	Education Assistant	U7	467,504	5,610,048
CR/D/145462	Erismus Mpoya	Education Assistant	U7	467,504	5,610,048
CR/D/145221	Beatrice Banura	Education Assistant	U7	467,504	5,610,048



# Vote: 511 Jinja District

## Workplan 6: Education

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/143947	Alice Namumbya	Education Assistant	U7	467,504	5,610,048
CR/D/144279	Kamuyati Nakayuza	Education Assistant	U7	467,504	5,610,048
CR/D/12154	Damali Wakabi Naigembe	Education Assistant	U7	467,685	5,612,220
CR/D/12375	Lilian Gertrude Chandiru	Education Assistant	U7	467,685	5,612,220
CR/D/12153	Juliet Nafuna	Education Assistant	U7	467,685	5,612,220
CR/D/12115	Joyce Anen	Education Assistant	U7	467,685	5,612,220
CR/D/10714	Josephine Achan	Education Assistant	U7	467,685	5,612,220
CR/D/143657	Janet Ajilong	Education Assistant	U7	467,685	5,612,220
L/604083	Jane Luyiro	Library Asst	U7	467,685	5,612,220
CR/D/13058	Halimah Mudondo	Education Assistant	U7	467,685	5,612,220
CR/D/10871	George William Lutaaya	Education Assistant	U7	467,685	5,612,220
CR/D/144391	Rose Tibazalika	Education Assistant	U7	467,504	5,610,048
CR/D/12062	Yusuf Mwalye	Education Assistant	U7	467,504	5,610,048
CR/D/10737	Rosemary Kalembe	Education Assistant	U7	467,504	5,610,048
CR/D/10771	Christine Nyamwenge	Education Assistant	U7	467,685	5,612,220
CR/D/12086	Charles Okiria	Education Assistant	U7	467,685	5,612,220
CR/D/12969	Charles Ntigulirwa	Education Assistant	U7	467,685	5,612,220
CR/D/12355	Charles Ngobi	Education Assistant	U7	467,685	5,612,220
CR/D/11228	Catherine Namusobya	Education Assistant	U7	467,685	5,612,220
CR/D/146676	Angella Babirye	Education Assistant	U7	467,685	5,612,220
CR/D/12735	Akusa Nairuba	Education Assistant	U7	467,685	5,612,220
CR/D/144265	Sefu Kisambira	Education Assistant	U7	467,504	5,610,048
CR/D/10933	Loy Magoola	Education Assistant	U7	467,685	5,612,220
CR/D/12567	Esther Mpande Logose	Education Assistant	U7	467,685	5,612,220
K/148077	Rucy Kakaire	Office Typst	U7	467,685	5,612,220
K/145368	Samson Kisamo	Library Asst	U7	467,685	5,612,220
CR/D/148776	Rebecca Mugoya	Education Assistant	U7	467,685	5,612,220
CR/D/145403	Naome Bikobere	Education Assistant	U7	467,685	5,612,220
CR/D/145332	Noah Ayazika	Education Assistant	U7	467,685	5,612,220
CR/D/10724	Rose Asio	Sen.Education Assistant	U6	478,504	5,742,048
K/146573	Daniel Musisi Kizito	Catering Officer	U6	478,504	5,742,048
CR/D/10710	Harriet Milly Namwirya	Sen.Education Assistant	U6	478,504	5,742,048

# Vote: 511 Jinja District

## Workplan 6: Education

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/147301	Juliet Abenakyo	Pool Stenographer	U6	478,504	5,742,048
CR/D/148749	Betty Takuwa	Sen.Education Assistant	U6	478,741	5,744,892
CR/D/10954	Joy Nabangi	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/10819	Catherine Amutosi	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/148754	Joseph Makasi Sibukule	Sen.Education Assistant	U6	478,504	5,742,048
B/143454	S Kisedhere Balidawa	Asst. Educ.Offcer	U5	625,319	7,503,828
K/603740	Abdulrazakhi Kato	Asst. Educ.Offcer	U5	625,319	7,503,828
CR/D/11147	Collins N Basalirwa	Headteacher Gr.Iii	U5	813,470	9,761,640
K/177768	Proscovia Kamya	Asst. Educ.Offcer	U5	625,319	7,503,828
A/701434	Peter Atayo	Asst. Educ.Offcer	U5	625,319	7,503,828
Z/707036	Noah Tulilaba Zabunansi	Asst. Educ.Offcer	U5	625,319	7,503,828
K/143461	Wilberforce Kasiko	Asst. Educ.Offcer	U5	625,319	7,503,828
M/147242	Lilian Gulume Maleka	Sen Accounts Asst	U5	625,319	7,503,828
K/149112	Noah Kyerimba	Asst. Educ.Offcer	U5	625,319	7,503,828
M/143177	Muhammed Munabi	Asst. Educ.Offcer	U5	625,319	7,503,828
K/148961	Moses Kasunsuni	Asst. Educ.Offcer	U5	625,319	7,503,828
I/144528	Mathias Ibaale	Asst. Educ.Offcer	U5	625,319	7,503,828
G/144522	Samuel Gonza	Asst. Educ.Offcer	U5	625,319	7,503,828
O/147525	John Robert Okolimo	Asst. Educ.Offcer	U5	625,319	7,503,828
UTS/W/1286	Stephen Egesa Wanyama	Asst. Educ.Offcer	U5	625,319	7,503,828
E/149107	Keziron Etyang	Asst. Educ.Offcer	U5	625,319	7,503,828
E/145134	Julius Edigu	Asst. Educ.Offcer	U5	625,319	7,503,828
B/147289	Moses Bagiire	Asst. Educ.Offcer	U5	1,013,476	12,161,712
M/148137	Charles Muwereza	Asst. Educ.Offcer	U5	625,319	7,503,828
UTS/T/1791	Wilson Y Tsemyati	Asst. Educ.Offcer	U5	625,319	7,503,828
I/147451	Aggrey Isabirye	Asst. Educ.Offcer	U5	957,010	11,484,120
K/147436	Susan Kagoya	Asst. Educ.Offcer	U5	625,319	7,503,828
M/145064	Samson Mwima	Asst. Educ.Offcer	U5	625,319	7,503,828
UTS/B/8216	Samuel Mwondha Balinekwe	Asst. Educ.Offcer	U5	625,319	7,503,828
M/148786	Andrew Musuki	Asst. Educ.Offcer	U5	625,319	7,503,828
UTS/I/338	Fred Itaaga	Asst. Educ.Offcer	U5	625,319	7,503,828
I/501130	Arthur Isooba	Asst. Educ.Offcer	U5	625,319	7,503,828

# Vote: 511 Jinja District

## Workplan 6: Education

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/6201	Rose Birungi Nakintu	Asst. Educ.Offcer	U5	625,319	7,503,828
N/416318	Robinah Nakulima	Asst. Educ.Offcer	U5	625,319	7,503,828
UTS/L/1823	Robert Kerich Lukwago	Asst. Educ.Offcer	U5	625,319	7,503,828
'K/144534	Sarah Kakungulu	Asst. Educ.Offcer	U5	625,319	7,503,828
B/414089	Rosebud Buteme	Asst. Educ.Offcer	U5	625,319	7,503,828
W/701450	Robinah Namukobe Wambi	Nursing Officer	U5	629,074	7,548,888
UTS/K/5057	Paul Kamyia	Asst. Educ.Offcer	U5	625,319	7,503,828
UTS/P/322	Charles Palaasi	Asst. Educ.Offcer	U5	625,319	7,503,828
UTS/K/6833	Charles Kulyani	Asst. Educ.Offcer	U5	625,319	7,503,828
O/147519	John Robert Okiror	Asst. Educ.Offcer	U5	625,319	7,503,828
K/440371	Charles Kakaire	Asst. Educ.Offcer	U5	625,319	7,503,828
B/701436	Aljab Buyinza	Asst. Educ.Offcer	U5	625,319	7,503,828
UTS/O/4603	Okello Hassan	Asst. Educ.Offcer	U5	625,319	7,503,828
CR/D/12136	Sarah Nahire	Deputy Headteacher Gr.I	U5	812,668	9,752,016
M/147386	Bernard Muzira	Asst. Educ.Offcer	U5	758,173	9,098,076
I/148921	Keneth Isabirye	Asst. Educ.Offcer	U5	625,319	7,503,828
M/148905	Emmanuel Mulamba	Asst. Educ.Offcer	U5	625,319	7,503,828
L/147285	Evarine Lugose	Asst. Educ.Offcer	U5	625,319	7,503,828
UTS/M/4393	Lydia Mugala	Asst. Educ.Offcer	U5	625,319	7,503,828
T/143545	Zainah Tondo	Asst. Educ.Offcer	U5	625,319	7,503,828
UTS/N/3663	Loy Namwase	Asst. Educ.Offcer	U5	625,319	7,503,828
L/147536	David Lwanga	Asst. Educ.Offcer	U5	625,319	7,503,828
K/148436	Grace Kulobah Waterah	Asst. Educ.Offcer	U5	625,319	7,503,828
M/148960	Andrew Mugaya	Asst. Educ.Offcer	U5	625,319	7,503,828
N/147347	Wilberforce Nabikolo	Asst. Educ.Offcer	U5	625,319	7,503,828
W/147265	John Waiswa	Sen Accounts Asst	U5	625,319	7,503,828
T/368618	Edith Irene Tagema	Asst. Educ.Offcer	U5	625,319	7,503,828
S/519423	Hussein Sekandi	Sen Accounts Asst	U5	625,319	7,503,828
K/149079	David Twooli Kaima	Asst. Educ.Offcer	U5	625,319	7,503,828
N/524568	John Maurice Natsami	Asst. Educ.Offcer	U5	758,173	9,098,076
K/147448	John Kibumba	Asst. Educ.Offcer	U5	758,173	9,098,076
A/603635	Philip Abonga	Asst. Educ.Offcer	U5	625,319	7,503,828

# Vote: 511 Jinja District

## Workplan 6: Education

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/G/207	Lawrence Sisye Galaba	Asst. Educ.Offcer	U5	625,319	7,503,828
S/147575	Bonny Ssengooba	Asst. Educ.Offcer	U5	625,319	7,503,828
K/149094	Annet Kayinza	Asst. Educ.Offcer	U5	625,319	7,503,828
B/147514	John Balida	Asst. Educ.Offcer	U5	625,319	7,503,828
'K/366899	Joel Kakuuma	Asst. Educ.Offcer	U5	625,319	7,503,828
T/147353	Jesca Taaka	Asst. Educ.Offcer	U5	625,319	7,503,828
N/143482	Jennifer Nandhego	Asst. Educ.Offcer	U5	625,319	7,503,828
A/147935	Innocent Alutu	Asst. Educ.Offcer	U5	625,319	7,503,828
N/148701	Moses Ngobi	Asst. Educ.Offcer	U5	625,319	7,503,828
B/148234	Monica Byandala	Asst. Educ.Offcer	U5	625,319	7,503,828
N/148909	Deborah Nabirye	Asst. Educ.Offcer	U5	625,319	7,503,828
T/144576	Gloria Anna Tumusiime	Asst. Educ.Offcer	U5	625,319	7,503,828
O/148992	Charles Kenneth Omony	Asst. Educ.Offcer	U5	625,319	7,503,828
S701468	Fred Sooma	Asst. Educ.Offcer	U5	625,319	7,503,828
K/148962	David Derrick Kigenyi	Asst. Educ.Offcer	U5	625,319	7,503,828
UTS/K/10388	Samuel Kirunda	Educ.Offcer	U4	812,668	9,752,016
'N/148070	Stella Nyakana	Educ.Offcer	U4	812,668	9,752,016
UTS/M/3120	Isaac Bangu Mpaulo	Educ.Offcer	U4	808,128	9,697,536
N/143109	Stella Maris Namae	Educ.Offcer	U4	812,668	9,752,016
UTS/L/1237	Joseph Mutagaya Libba	Educ.Offcer	U4	812,668	9,752,016
B/8303	Joshua Julius Bakanzewa	Educ.Offcer	U4	808,128	9,697,536
UTS/K/4559	Sanon Kitakule	Educ.Offcer	U4	812,668	9,752,016
UST/M/6065	Hellen Elizabeth Muwanse	Educ.Offcer	U4	808,128	9,697,536
UTS/O/11314	John Bosco Okello	Educ.Offcer	U4	812,668	9,752,016
UTS/K/13518	Simon Labeja Komakech	Educ.Offcer	U4	1,198,532	14,382,384
M/3252	Henry Mwondha Mugoya	Educ.Offcer	U4	1,198,532	14,382,384
UTS/O/4252	John Samson Okhwayo	Educ.Offcer	U4	808,128	9,697,536
UTS/I/532	Mwajuma Idatu	Educ.Offcer	U4	812,668	9,752,016
UTS/N/4561	Monica Nairima	Educ.Offcer	U4	812,668	9,752,016
O/148554	Tom Ocom	Educ.Offcer	U4	812,668	9,752,016
A/148068	Tom Owany Agena	Educ.Offcer	U4	812,668	9,752,016
UTS/I/409	Moses Ibanda	Educ.Offcer	U4	812,668	9,752,016

# Vote: 511 Jinja District

## Workplan 6: Education

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11700	Michael Kapere	Headteacher Gr.I	U4	957,010	11,484,120
UTS/M/2709	Moses Mugulire	Educ.Offcer	U4	812,668	9,752,016
M/147344	Vincent Mukalazi	Educ.Offcer	U4	812,668	9,752,016
UTS/M/2559	Martin Wycliffe Mwesigwa	Educ.Offcer	U4	1,198,532	14,382,384
W/148064	Wilberforce Egesa Were	Educ.Offcer	U4	812,668	9,752,016
UTS/B/1822	Patrick Batwawula	Educ.Offcer	U4	1,198,532	14,382,384
UTS/W/1231	Geoffrey Wawiike	Educ.Offcer	U4	1,198,532	14,382,384
UTS/B/5592	Robert Deus Bafundizeki	Educ.Offcer	U4	1,198,532	14,382,384
UTS/M/9738	Godfrey Muwabe	Educ.Offcer	U4	1,198,532	14,382,384
UTS/A/575	Osire John Amoru	Educ.Offcer	U4	812,668	9,752,016
UTS/B/4219	Moses Barasa	Educ.Offcer	U4	812,668	9,752,016
UTS/M/16236	Justus Mubangizi	Educ.Offcer	U4	1,198,532	14,382,384
UTS/O/2997	Patrick John Ogweze	Educ.Offcer	U4	1,198,532	14,382,384
UTS/B/6363	Paul Butono	Educ.Offcer	U4	748,627	8,983,524
UTS/W/773	Hasahya Samuel Wamatuli	Educ.Offcer	U4	808,128	9,697,536
UTS/N/3369	Pauline Nafuna	Educ.Offcer	U4	793,414	9,520,968
UTS/S/1888	Fred Kirabira Salamu	Educ.Offcer	U4	780,157	9,361,884
UTS/M/7406	Mukhula Gideon James	Educ.Offcer	U4	812,668	9,752,016
N/148610	Hanah Namyeka	Educ.Offcer	U4	812,668	9,752,016
UTS/N/3552	Susan Nalubega	Educ.Offcer	U4	1,198,532	14,382,384
CR/D/148524	Ben Fred Ngoyola Waiswa	Headteacher Gr.I	U4	957,010	11,484,120
UTS/M/2613	Barbra Nudondo Tirusoniwa	Educ.Offcer	U4	812,668	9,752,016
B/147292	Robert Byansi	Educ.Offcer	U4	812,668	9,752,016
W/147842	Richard Waiswa	Educ.Offcer	U4	812,668	9,752,016
K/147365	Farida Tabandika Kisire	Educ.Offcer	U4	1,196,278	14,355,336
K/798219	Richard Kimaswa Weikama	Educ.Offcer	U4	812,668	9,752,016
O/148539	Frank Koni Omara	Educ.Offcer	U4	812,668	9,752,016
K/148420	Freda Barbara Kisame	Educ.Offcer	U4	812,668	9,752,016
W/148413	John Wamukota Wanyonyi	Educ.Offcer	U4	815,415	9,784,980
K/148755	George Kasima	Educ.Offcer	U4	1,275,308	15,303,696
O/540766	John Michael Okalany	Educ.Offcer	U4	815,415	9,784,980
S/149047	Ida Sengendo	Educ.Offcer	U4	812,668	9,752,016

# Vote: 511 Jinja District

## Workplan 6: Education

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/148415	James Philip Modi	Educ.Offcer	U4	812,668	9,752,016
M/149051	Janepher Gonza Menya	Educ.Offcer	U4	812,668	9,752,016
M/148546	Paul Sam Magada	Educ.Offcer	U4	812,668	9,752,016
D/144892	Kasan Dhikusooka	Educ.Offcer	U4	1,350,602	16,207,224
K/603901	Kassim Kateregga	Educ.Offcer	U4	812,668	9,752,016
D/147377	Norbert Dawa	Educ.Offcer	U4	1,350,602	16,207,224
K/143171	Moses Kiirya	Educ.Offcer	U4	812,668	9,752,016
M/480331	Constance Mukisa	Educ.Offcer	U4	780,161	9,361,932
K/147840	Fredrick Rogers Kakooza	Educ.Offcer	U4	812,668	9,752,016
T/148412	Simon Osteen Toli	Educ.Offcer	U4	812,668	9,752,016
M/147368	Saleh Mwase Mugendi	Educ.Offcer	U4	812,668	9,752,016
K/148948	Charles Kyalo	Educ.Offcer	U4	812,668	9,752,016
W/148240	Charles Wanyama	Educ.Offcer	U4	850,619	10,207,428
K/521810	Iddi Kiribaki	Educ.Offcer	U4	780,161	9,361,932
O/148547	Alex Oboth Opondo	Educ.Offcer	U4	812,668	9,752,016
O/148983	Martin Omoding	Educ.Offcer	U4	780,161	9,361,932
UTS/T/1209	Emmanuel Tibagye	Educ.Offcer	U4	808,128	9,697,536
A/149000	Agnes Alitubera	Educ.Offcer	U4	812,668	9,752,016
W/148062	Sam Charles Wataba	Educ.Offcer	U4	812,668	9,752,016
K/148592	Scholastic Kabinenda	Educ.Offcer	U4	812,668	9,752,016
UTS/A/1483	Esther Mugoya Agaba	Educ.Offcer	U4	1,198,532	14,382,384
UTS/B/3116	James Bato	Educ.Offcer	U4	957,010	11,484,120
UTS/S/1154	Andrew T Wokonah Situma	Educ.Offcer	U4	712,701	8,552,412
UTS/O/5155	Wilberforce Ojiambo	Educ.Offcer	U4	812,668	9,752,016
CR/D/10860	Alex Isabirye	Headteacher Gr.I	U4	957,010	11,484,120
UTS/N/2488	Alamanzani Nkwanga	Educ.Offcer	U4	1,198,532	14,382,384
N/418179	Moses Nantamu	Educ.Offcer	U4	736,680	8,840,160
UTS/A/1462	Draku Peter Anziku	Educ.Offcer	U4	712,701	8,552,412
CR/D/148165	Mary Naigaga	Deputy Headteacher Gr.I	U4L	812,668	9,752,016
CR/D/148505	Vicencia Musubika	Deputy Headteacher Gr.I	U4L	656,404	7,876,848
CR/D/11331	Florence Mbalya	Deputy Headteacher Gr.I	U4L	780,182	9,362,184
CR/D/149019	Patrick Richard Kiirya	Deputy Headteacher Gr.I	U4L	812,668	9,752,016

# Vote: 511 Jinja District

## Workplan 6: Education

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12059	Florence Akena	Deputy Headteacher Gr.I	U4L	815,415	9,784,980
CR/D/10701	Fredrick Mulondo	Deputy Headteacher Gr.I	U4L	815,415	9,784,980
CR/D/148036	David Malinzi	Deputy Headteacher Gr.I	U4L	812,668	9,752,016
I/148236	Janet Isabirye Mikisa	D.H.Tr Alev Day	U2	1,350,602	16,207,224
O/148460	Wilfred Okabo	D.H.Tr Alev Day	U2	1,350,602	16,207,224
K/148417	Floren Kyesitalo Abenakyo	Headteacher Alev Day	U2	1,350,602	16,207,224
M/148232	Proscovia L Mpabulungi	Headteacher Alev Bdg	U1	1,808,548	21,702,576
L/195528	Apollo Lyadda	Headteacher Alev Day	U1	1,806,000	21,672,000
A/2/1194	Esther Akeo	5110207ens	MEDUP -	812,668	9,752,016
N/2/1529	Milly Kagoda Nabwire	5110207wai	LWR - 1	251,133	3,013,596
UTS/S/2/554	Moses Kato Sebunya	5110207wpa	LWR - 1	306,527	3,678,324
N/2/1517	Lydia Nabagega	5110207cuk	LWR - 1	251,133	3,013,596
N/2/1516	Oliver Nabulumba	5110207cuk	LWR - 1	251,133	3,013,596
UTS/L/2179	Richard Luggya	5110207dhti	LWR - 1	1,350,602	16,207,224
W/2	Swaibu Wafula	5110207cuk	LWR - 1	251,133	3,013,596
T/2/151	Pierre Paul Tabu Odongo	511kctiptins	ESC - 1	2,450,603	29,407,236
<b>Total Annual Gross Salary (Ushs)</b>					<b>2,288,680,800</b>

### Subcounty / Town Council / Municipal Division : Mafubira S/C

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/145480	Rebecca Kagoya	Education Assistant	U7	467,685	5,612,220
CR/D/143615	Proscovia Birungi	Education Assistant	U7	467,685	5,612,220
CR/D/145877	Peninah Nalunga	Education Assistant	U7	467,685	5,612,220
CR/D/148374	Nee Namugosa M Mugaya	Education Assistant	U7	467,685	5,612,220
CR/D/11734	Monic Kissa	Education Assistant	U7	467,685	5,612,220
CR/D/148876	Molly Bakole Drichiru	Education Assistant	U7	467,685	5,612,220
CR/D/144467	Miria Kazibawo	Education Assistant	U7	467,685	5,612,220
CR/D/145104	Lydia Suzan Nabatanzi	Education Assistant	U7	467,685	5,612,220
CR/D/145445	Rebecca Lugwire	Education Assistant	U7	467,685	5,612,220
CR/D/682773	Joyce Nabwire	Education Assistant	U7	467,685	5,612,220
CR/D/798608	Sama Kibalya	Education Assistant	U7	467,685	5,612,220

# Vote: 511 Jinja District

## Workplan 6: Education

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148856	Jane Everline Akisa	Education Assistant	U7	467,685	5,612,220
CR/D/145775	Justine Tiko	Education Assistant	U7	467,685	5,612,220
CR/D/145895	Richard Magezi	Education Assistant	U7	467,685	5,612,220
CR/D/146617	Robinah Abolia	Education Assistant	U7	467,685	5,612,220
CR/D/148107	Rose Bisanda	Education Assistant	U7	467,685	5,612,220
CR/D/146206	Isaac Chengoli	Education Assistant	U7	467,685	5,612,220
CR/D/147098	Rosette Kalirebwami	Education Assistant	U7	467,685	5,612,220
CR/D/145781	Fredrick Jackson Dhakubye	Education Assistant	U7	467,685	5,612,220
CR/D/145931	Sarah Margaret Namuswa	Education Assistant	U7	467,685	5,612,220
CR/D/144630	Simon Oudo	Education Assistant	U7	467,685	5,612,220
CR/D/10741	Margaret Beatrice Naigaga	Education Assistant	U7	467,685	5,612,220
CR/D/147698	Veronica Adeke	Education Assistant	U7	467,685	5,612,220
CR/D/12229	Alice Nambi	Education Assistant	U7	467,685	5,612,220
CR/D/10848	Andrews Awio	Education Assistant	U7	467,685	5,612,220
CR/D/149068	Rosemary Naikula	Education Assistant	U7	467,685	5,612,220
CR/D/145017	Colline Edong	Education Assistant	U7	467,685	5,612,220
CR/D/10949	Sylvia Namutamba	Education Assistant	U7	467,685	5,612,220
CR/D/10908	Yulia Nakimuli	Education Assistant	U7	467,685	5,612,220
CR/D/148434	Agnes Nabwire	Education Assistant	U7	467,685	5,612,220
CR/D/146158	Agnes Nandera	Education Assistant	U7	467,685	5,612,220
CR/D/148109	Aidat Kainza	Education Assistant	U7	467,685	5,612,220
CR/D/146558	Betty Nandobya	Education Assistant	U7	467,685	5,612,220
CR/D/148968	Bosco Omee Okao	Education Assistant	U7	467,685	5,612,220
CR/D/147198	Caroline Asimo	Education Assistant	U7	467,685	5,612,220
CR/D/143151	Catherine Twinamatsiko	Education Assistant	U7	467,685	5,612,220
CR/D/146661	Christine Nangobi	Education Assistant	U7	467,685	5,612,220
CR/D/148161	Godfrey Kyala	Education Assistant	U7	467,685	5,612,220
CR/D/148209	Clare Ataliba	Education Assistant	U7	467,685	5,612,220
CR/D/148787	Hellen Sanyu	Education Assistant	U7	467,685	5,612,220
CR/D/148127	David Robert Isabirye	Education Assistant	U7	467,685	5,612,220
CR/D/144963	Esther Magoba	Education Assistant	U7	467,685	5,612,220
CR/D/144997	Eunice Nakaibale	Education Assistant	U7	467,685	5,612,220



# Vote: 511 Jinja District

## Workplan 6: Education

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/144588	Florence Mudondo	Education Assistant	U7	467,685	5,612,220
CR/D/148884	Florence Nabirye	Education Assistant	U7	467,685	5,612,220
N/148410	Margaret Nabirye	Copy Typst	U7	467,685	5,612,220
CR/D/12410	Emmanuel Banhweire	Education Assistant	U7	467,685	5,612,220
CR/D/12178	George Mwase	Education Assistant	U7	467,685	5,612,220
CR/D/10858	Annet Oliver Naikoba	Education Assistant	U7	467,685	5,612,220
CR/D/146395	Grace Sylvia Nasirumbi	Education Assistant	U7	467,685	5,612,220
CR/D/145853	Harriet Nabutanda	Education Assistant	U7	467,685	5,612,220
CR/D/147686	Christopher Kiita	Education Assistant	U7	467,685	5,612,220
CR/D/11098	Harriet Catherine Naigaga	Education Assistant	U7	467,685	5,612,220
CR/D/12353	Asha Kyoziira	Education Assistant	U7	467,685	5,612,220
CR/D/145492	Bruhan Tigasitwa	Education Assistant	U7	467,685	5,612,220
CR/D/12543	Catherine Kiige Gabwe	Education Assistant	U7	467,685	5,612,220
CR/D/12521	Catherine Mwogeza	Education Assistant	U7	467,685	5,612,220
M/143054	John Magala	Lab Asst	U7	467,685	5,612,220
CR/D/11475	Irene Naisanga	Education Assistant	U7	467,685	5,612,220
CR/D/148654	Martin Bamuwaira	Education Assistant	U7	467,685	5,612,220
CR/D/14215	Emmanuel Bwanga Kagoda	Education Assistant	U7	467,685	5,612,220
CR/D/12338	Robert Sembatya	Education Assistant	U7	467,685	5,612,220
CR/D/11336	Francis Zirimusanga	Education Assistant	U7	467,685	5,612,220
CR/D/11717	Christine Asire	Education Assistant	U7	467,685	5,612,220
CR/D/12223	Harriet Alituwa	Education Assistant	U7	467,685	5,612,220
CR/D/12416	Joseph Muluga	Education Assistant	U7	467,685	5,612,220
CR/D/12320	Henry Kayuza	Education Assistant	U7	467,685	5,612,220
CR/D/12537	Scovia Nasirumbi	Education Assistant	U7	467,685	5,612,220
CR/D/12142	Rosemary Nabirye	Education Assistant	U7	467,685	5,612,220
CR/D/11362	Ruth Ataliba	Education Assistant	U7	467,685	5,612,220
CR/D/10940	Ruth Mudondo	Education Assistant	U7	467,685	5,612,220
CR/D/10828	Lydia Mbeiza	Education Assistant	U7	467,685	5,612,220
M/148580	Ruth Mulabya	Copy Typst	U7	396,990	4,763,880
CR/D/10802	Joy Nabwire	Education Assistant	U7	467,685	5,612,220
CR/D/10870	Juma Mukisa	Education Assistant	U7	467,685	5,612,220

# Vote: 511 Jinja District

## Workplan 6: Education

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12548	Sarah Isooba	Education Assistant	U7	467,685	5,612,220
CR/D/10818	Lydia Mbago	Education Assistant	U7	467,685	5,612,220
CR/D/11485	Robinah Mutesi	Education Assistant	U7	467,685	5,612,220
CR/D/12227	Joy Namuganza	Education Assistant	U7	467,685	5,612,220
CR/D/11320	Betty Timugibwa	Education Assistant	U7	467,685	5,612,220
CR/D/10854	Catherine Kalembe	Education Assistant	U7	467,685	5,612,220
CR/D/10953	Mary Tasomoka	Education Assistant	U7	467,685	5,612,220
CR/D/10993	Clare Munaba	Education Assistant	U7	467,685	5,612,220
CR/D/148951	Daniel Malagala	Education Assistant	U7	467,685	5,612,220
CR/D/11102	Lydia Naigaga	Education Assistant	U7	467,685	5,612,220
CR/D/12792	Hamida Nanteza	Education Assistant	U7	467,685	5,612,220
CR/D/144398	Hasifa Nabukenya	Education Assistant	U7	467,685	5,612,220
CR/D/10859	Hellen Ndegeemu	Education Assistant	U7	467,685	5,612,220
CR/D/12109	Henry Aloga Mwendha	Education Assistant	U7	467,685	5,612,220
CR/D/10853	Irene Kitambula Nairuba	Education Assistant	U7	467,685	5,612,220
CR/D/13028	Annet Namaganda	Education Assistant	U7	467,685	5,612,220
CR/D/10855	Janat Mukisa	Education Assistant	U7	467,685	5,612,220
CR/D/11041	Agnes Kibira Nakisige	Education Assistant	U7	467,685	5,612,220
CR/D/11702	Justine Mudondo	Education Assistant	U7	467,685	5,612,220
CR/D/12948	Margaret Afune	Education Assistant	U7	467,685	5,612,220
CR/D/11055	Melda Ndigiwoza	Education Assistant	U7	467,685	5,612,220
CR/D/10838	Miria Nambi	Education Assistant	U7	467,685	5,612,220
CR/D/11056	Joy Tasalirwa	Education Assistant	U7	467,685	5,612,220
CR/D/10849	Mwoyo Edith Naluwairo	Education Assistant	U7	467,685	5,612,220
CR/D/12078	Norah Babirye	Education Assistant	U7	467,685	5,612,220
CR/D/12408	Rhonny Catherine Nairuba	Education Assistant	U7	467,685	5,612,220
CR/D/148641	Richard Lyanda	Education Assistant	U7	467,685	5,612,220
CR/D/11269	Winfred Nakamya	Education Assistant	U7	467,685	5,612,220
CR/D/10850	Asha Babirye	Education Assistant	U7	467,685	5,612,220
N/148684	Joyce Naula	Library Asst	U7	467,685	5,612,220
CR/D/11689	Georgina Nandera	Education Assistant	U7	467,685	5,612,220
CR/D/10846	Isaac Mukuba	Education Assistant	U7	467,685	5,612,220

# Vote: 511 Jinja District

## Workplan 6: Education

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10824	Jenepher Bakobanga	Education Assistant	U7	467,685	5,612,220
CR/D/12541	Richard Bwanga Kitamirike	Education Assistant	U7	467,685	5,612,220
CR/D/12331	Peter Eede	Education Assistant	U7	467,685	5,612,220
CR/D/12793	Rachael Alitubeera	Education Assistant	U7	467,685	5,612,220
CR/D/12363	Rebecca Nangwe	Education Assistant	U7	467,685	5,612,220
CR/D/12770	Frances Wansolo Kasuubo	Education Assistant	U7	467,685	5,612,220
CR/D/12118	Rosemary Kyabukooli	Education Assistant	U7	467,685	5,612,220
CR/D/12750	Irene Namusuubo	Education Assistant	U7	467,685	5,612,220
CR/D/12493	Martin Eilu	Education Assistant	U7	467,685	5,612,220
CR/D/10761	Teddy Tamwendeza	Education Assistant	U7	467,685	5,612,220
CR/D/13076	Esther Nabirye	Education Assistant	U7	467,685	5,612,220
CR/D/10748	Topista Oliech	Education Assistant	U7	467,685	5,612,220
CR/D/458383	Dinah Mukwana	Education Assistant	U7	467,685	5,612,220
CR/D/10801	Cissy Nakami	Education Assistant	U7	467,685	5,612,220
CR/D/10783	Hasamya Zipporah Punguma	Education Assistant	U7	467,685	5,612,220
CR/D/12325	Margaret Sindi	Education Assistant	U7	467,685	5,612,220
CR/D/13006	Noelin Bogere	Education Assistant	U7	467,685	5,612,220
CR/D/12209	Patrick Mugole	Education Assistant	U7	467,685	5,612,220
CR/D/12739	George Wandeka	Education Assistant	U7	467,685	5,612,220
CR/D/12968	Justine Kawendeke	Education Assistant	U7	467,685	5,612,220
CR/D/11518	Grace Akello	Education Assistant	U7	467,685	5,612,220
CR/D/10830	Lillian Nakimbugwe	Education Assistant	U7	467,685	5,612,220
CR/D/12534	Mwatum Nakisuyi	Education Assistant	U7	467,685	5,612,220
CR/D/12437	Loy Yungula	Education Assistant	U7	467,685	5,612,220
CR/D/10736	Resty Nabirye	Education Assistant	U7	467,685	5,612,220
CR/D/11160	Joseph Wangusi Masaba	Education Assistant	U7	467,685	5,612,220
CR/D/10773	Teddy Nakabugo	Education Assistant	U7	467,685	5,612,220
CR/D/11004	Joseph Okecho	Education Assistant	U7	467,685	5,612,220
CR/D/12212	Dorine Buwenge	Education Assistant	U7	467,685	5,612,220
CR/D/12404	Matilda Basaalirw Mukyala	Education Assistant	U7	467,685	5,612,220
N/148694	Jennifer Namutiriba	Clerical Officer	U7	467,685	5,612,220
CR/D/798611	Farouk Matege Kabale	Education Assistant	U7	467,685	5,612,220

# Vote: 511 Jinja District

## Workplan 6: Education

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14175	Edward Kawanga	Education Assistant	U7	467,685	5,612,220
CR/D/12181	Agnes Nakato	Education Assistant	U7	467,685	5,612,220
CR/D/12962	Godfrey Kalange	Education Assistant	U7	467,685	5,612,220
CR/D/12775	Barbra Akankwasa	Education Assistant	U7	467,685	5,612,220
M/147326	Charles Mutema	Lab Asst	U7	396,990	4,763,880
CR/D/11164	Zubedha Muyodi	Education Assistant	U7	467,685	5,612,220
CR/D/10924	Cosmas Oboi	Education Assistant	U7	467,685	5,612,220
CR/D/11378	Moses Nayenga	Education Assistant	U7	467,685	5,612,220
CR/D/12966	Agnes Tumuheise	Education Assistant	U7	467,685	5,612,220
CR/D/12768	Daniel Mukisa	Education Assistant	U7	467,685	5,612,220
CR/D/11267	Alex Bateganya	Education Assistant	U7	467,685	5,612,220
CR/D/11422	Victo Bangi	Education Assistant	U7	467,685	5,612,220
CR/D/12391	Paul Koholo	Education Assistant	U7	467,685	5,612,220
CR/D/12329	Erisa Tenywa Babalanda	Education Assistant	U7	467,685	5,612,220
CR/D/12531	Richard Nandeke	Education Assistant	U7	467,685	5,612,220
CR/D/12425	Andrew Ogitam Okurut	Education Assistant	U7	467,685	5,612,220
CR/D/10747	Alice Isiisa	Education Assistant	U7	467,685	5,612,220
CR/D/12715	Deborah Kateme	Education Assistant	U7	467,685	5,612,220
CR/D/144307	Mary Balabye	Sen.Education Assistant	U6	478,504	5,742,048
L/418116	Taddeo Lwamusayi	Catering Officer	U6	478,504	5,742,048
CR/D/10947	Barbra Magumba Ojuku	Sen.Education Assistant	U6	478,470	5,741,640
CR/D/10789	Joy Ganza	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/144224	Aidah Bamuteza	Sen.Education Assistant	U6	478,470	5,741,640
CR/D/12210	Alamanzani Maganda	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/12763	Joyce Nambi	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/10764	Susan Naigaga	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/143727	Jaliat Nambi	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/11384	Annet Mukoda	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/12546	Nakanda Annet	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/10816	Rebecca Namukose	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/148163	Ruth N Tidhiryala	Sen.Education Assistant	U6	478,470	5,741,640
I/148145	Sammy Isiisa	Catering Officer	U6	478,504	5,742,048

# Vote: 511 Jinja District

## Workplan 6: Education

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/143552	Sarah Tibasiima	Sen.Education Assistant	U6	478,470	5,741,640
CR/D/11318	Sarah Amoding	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/11588	Nicholas Mugaya	Sen.Education Assistant	U6	478,504	5,742,048
UTS/M/17678	Veronic Mazzi	Asst. Educ.Offcer	U5	625,319	7,503,828
M/143766	Samuel Muchake	Asst. Educ.Offcer	U5	625,319	7,503,828
UTS/K/3010	Michael Kayizzi	Asst. Educ.Offcer	U5	625,319	7,503,828
N/143559	James Nkumbo	Asst. Educ.Offcer	U5	625,319	7,503,828
S/1873	Harriet Ssali	Asst. Educ.Offcer	U5	609,319	7,311,828
O/143573	Samuel Ouma	Asst. Educ.Offcer	U5	961,727	11,540,724
UTS/S/1702	Ambrose Safari	Asst. Educ.Offcer	U5	625,319	7,503,828
UTS/M/11561	Charles Mugulusi	Asst. Educ.Offcer	U5	625,319	7,503,828
UTS/N/6361	Shifa Nyanzi	Asst. Educ.Offcer	U5	625,319	7,503,828
T/143524	Rose Tasina	Asst. Educ.Offcer	U5	625,319	7,503,828
UTS/A/6566	Mikali Atim	Asst. Educ.Offcer	U5	625,319	7,503,828
L/149087	Herbert Lwanga	Asst. Educ.Offcer	U5	625,319	7,503,828
E/846	Victor R Egwal	Asst. Educ.Offcer	U5	957,010	11,484,120
UTS/M/2890	Lillian Mirembe	Asst. Educ.Offcer	U5	625,319	7,503,828
CR/D/10734	Florence A Babigumira	Headteacher Gr.Iii	U5	609,319	7,311,828
UTS/K/7319	Cissy Kyesubire	Asst. Educ.Offcer	U5	625,319	7,503,828
O/676180	James Obbo	Asst. Educ.Offcer	U5	625,319	7,503,828
W/148735	James Wabwire	Lab Technician	U5	712,277	8,547,324
M/148135	Stephen Muwanguzi	Stenographer Secretary	U5	625,319	7,503,828
A/1693	Ishak N Asadhawaire	Asst. Educ.Offcer	U5	957,010	11,484,120
K/2/1852	David Bangu Kisadhaki	Sen Accounts Asst	U5	609,319	7,311,828
UTS/R/1190	Venah Rwabu	Asst. Educ.Offcer	U5	625,319	7,503,828
M/365808	Robert Mpaulo Kamy	Sen Accounts Asst	U5	625,319	7,503,828
D/149053	Saul Dhikusooka	Asst. Educ.Offcer	U5	835,055	10,020,660
T/1430	Elizabeth Twongyeirwe	Asst. Educ.Offcer	U5	609,319	7,311,828
UTS/N/2782	Francis Ngobi	Asst. Educ.Offcer	U5	625,319	7,503,828
M/4685	Bihande Mbusa	Asst. Educ.Offcer	U5	609,319	7,311,828
D/149007	Abdul Dafala	Asst. Educ.Offcer	U5	914,394	10,972,728
CR/D/148760	Resty Musubika	Deputy Headteacher Gr.I	U5	625,319	7,503,828

# Vote: 511 Jinja District

## Workplan 6: Education

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
S/1370	Robinah Sabakaki	Asst. Educ.Offcer	U5	609,319	7,311,828
UTS/B/4629	George Balisanyuka	Asst. Educ.Offcer	U5	625,319	7,503,828
B/148014	Genivive Byasigaraho	Asst. Educ.Offcer	U5	625,319	7,503,828
K/6517	Samuel Kirabe	Asst. Educ.Offcer	U5	957,010	11,484,120
B/3473	Peter Balisanyuka	Asst. Educ.Offcer	U5	609,319	7,311,828
UTS/M/9721	Fred Mugisa	Asst. Educ.Offcer	U5	625,319	7,503,828
M/143836	Francis Maya Manyonge	Asst. Educ.Offcer	U5	625,319	7,503,828
M/147341	Florence Majara	Asst. Educ.Offcer	U5	625,319	7,503,828
K/148903	Racheal Kaatugonza	Asst. Educ.Offcer	U5	625,319	7,503,828
UTS/A/8266	Sarah Aimo	Asst. Educ.Offcer	U5	625,319	7,503,828
N/12021	Prossy Nantongo	Asst. Educ.Offcer	U5	609,319	7,311,828
G/147392	Adam Guma	Asst. Educ.Offcer	U5	625,319	7,503,828
CR/D/148855	Evarlyn Naigere	Deputy Headteacher Gr.I	U5	625,319	7,503,828
K/148846	Al Hassan Kitakule	Asst. Educ.Offcer	U5	625,319	7,503,828
CR/D/148181	Erina Mukoda Batwala	Deputy Headteacher Gr.I	U5	625,319	7,503,828
UTS/N/2288	Anna Nyadoi	Asst. Educ.Offcer	U5	625,319	7,503,828
A/6522	Nam Betty Acio	Asst. Educ.Offcer	U5	609,319	7,311,828
B/2262	Moses sSanon Bogere	Asst. Educ.Offcer	U5	609,319	7,311,828
B/2262	Moses Sanon Bogere	Asst. Educ.Offcer	U5	957,010	11,484,120
CR/D/10713	Mary Nakudi	Deputy Headteacher Gr.I	U5	609,319	7,311,828
CR/D/143384	Hellen Esaete	Deputy Headteacher Gr.I	U5	625,319	7,503,828
UTS/N/2382	Proscovia Namugaya	Asst. Educ.Offcer	U5	625,319	7,503,828
UTS/B/2908	Rob C Tigaiza Baligeya	Asst. Educ.Offcer	U5	625,319	7,503,828
UTS/M/8211	Jimmy Magumba	Asst. Educ.Offcer	U5	625,319	7,503,828
UTS/M/12050	Isaac Kato Mutumba	Asst. Educ.Offcer	U5	625,319	7,503,828
M/148895	Moses Musisi	Asst. Educ.Offcer	U5	625,319	7,503,828
B/2/588	Robert Basuule	Sen Accounts Asst	U5	625,319	7,503,828
B/417314	Moses Byakuno	Asst. Educ.Offcer	U5	625,319	7,503,828
CR/D/144072	Emmanuel Wekiya	Deputy Headteacher Gr.I	U5	625,319	7,503,828
UTS/E/1944	Paul Ebokorat	Asst. Educ.Offcer	U5	625,319	7,503,828
UTS/W/2397	Nelson Andrew Wadhaga	Asst. Educ.Offcer	U5	625,319	7,503,828
I/693	Joseph Allen Kaigo Itsiko	Educ.Offcer	U4	957,010	11,484,120

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## Workplan 6: Education

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/3526	Musa Twaha Bahati	Educ.Offcer	U4	957,010	11,484,120
L/1176	Susan Lyadda	Educ.Offcer	U4	957,010	11,484,120
M/147425	Yudaya Kezaala Mbaziira	Educ.Offcer	U4	957,010	11,484,120
K/9150	Moses Kirabe	Educ.Offcer	U4	957,010	11,484,120
UTS/M/17487	Stephen Matege	Educ.Offcer	U4	812,668	9,752,016
S/3712	Sulayi Oron	Educ.Offcer	U4	957,010	11,484,120
N/1663	Winfred Namaganda	Educ.Offcer	U4	957,010	11,484,120
B/8187	Mary Slyiah Baraza	Educ.Offcer	U4	957,010	11,484,120
O/3795	William Ocen Okello	Educ.Offcer	U4	957,010	11,484,120
N/3236	Miriam Namasaba	Educ.Offcer	U4	957,010	11,484,120
I/311	Moses Izimba	Educ.Offcer	U4	957,010	11,484,120
A/6008	Sarah Awebwa	Educ.Offcer	U4	957,010	11,484,120
M/8994	John Simon Mukabire	Educ.Offcer	U4	957,010	11,484,120
UTS/O/6497	Patrick Ogwang	Educ.Offcer	U4	1,231,165	14,773,980
K/148147	Peter Kayale	Educ.Offcer	U4	957,010	11,484,120
UTS/O/6775	Moses Ojambo	Educ.Offcer	U4	1,124,716	13,496,592
N/5808	Jessica Namaganda	Educ.Offcer	U4	957,010	11,484,120
A/1009	Jane Apiyo	Educ.Offcer	U4	957,010	11,484,120
L/2300	Ismail Luwangula	Educ.Offcer	U4	957,010	11,484,120
M/2901	Paul Mwogerere	Educ.Offcer	U4	957,010	11,484,120
CR/D/11085	Milly Kalimiro	Headteacher Gr.I	U4	957,010	11,484,120
CR/D/11479	Isanga Proscovia Baziba	Deputy Headteacher Gr.I	U4	957,010	11,484,120
Z/179	Irene Zirintusa	Educ.Offcer	U4	957,010	11,484,120
W/869	Margaret Cathy Wabagera	Educ.Offcer	U4	957,010	11,484,120
W/872	Rachael Lasuba Wanyana	Educ.Offcer	U4	957,010	11,484,120
O/5416	Justin Opolot	Educ.Offcer	U4	957,010	11,484,120
UTS/N/2813	Imelda Nalugya	Educ.Offcer	U4	812,668	9,752,016
UTS/B/8800	Lydia Byobona	Educ.Offcer	U4	736,269	8,835,228
UTS/K/4648	Betty Kwagala	Educ.Offcer	U4	1,231,165	14,773,980
UTS/M/3337	Charles Micheal Mbeyagala	Educ.Offcer	U4	812,668	9,752,016
UTS/K/10418	Edith Katenya	Educ.Offcer	U4	712,701	8,552,412
UTS/N/1662	Faith Nandolo Nakabago	Headteacher Olev Day	U4	1,806,236	21,674,832

# Vote: 511 Jinja District

## Workplan 6: Education

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/4658	Fred Okanya Beric Okware	Educ.Offcer	U4	812,668	9,752,016
UTS/K/2048	Fredrick Henry Kijjali	Educ.Offcer	U4	1,282,472	15,389,664
UTS/M/8476	George Mwandha	Educ.Offcer	U4	1,253,013	15,036,156
UTS/A/15109	Aliwebwa Ruth	Educ.Offcer	U4	712,701	8,552,412
UTS/N/13398	Hajirah Nassali	Educ.Offcer	U4	712,277	8,547,324
UTS/K/3783	Alamanzan Kabaale	Educ.Offcer	U4	812,668	9,752,016
UTS/B/8609	John Baira	Educ.Offcer	U4	1,282,472	15,389,664
S/603425	Hamidu Serunjogi	Educ.Offcer	U4	1,714,325	20,571,900
W/149093	George Watika	Educ.Offcer	U4	813,668	9,764,016
W/149046	George Wanzala	Educ.Offcer	U4	813,668	9,764,016
'K/149023	George Kintu	Educ.Offcer	U4	813,668	9,764,016
O/148671	Fredrick Orenna	Educ.Offcer	U4	813,668	9,764,016
K/145636	Edward Kasango	Educ.Offcer	U4	813,668	9,764,016
I/148669	Fred Isanga	Educ.Offcer	U4	1,350,602	16,207,224
UTS/K/6770	Grace Jerem. Kula Kimalyo	Educ.Offcer	U4	942,641	11,311,692
O/145362	Mathew S Ochola	Educ.Offcer	U4	1,350,602	16,207,224
M/148670	Stephen Mubiru	Educ.Offcer	U4	1,350,602	16,207,224
B/149105	Saul Bwire	Educ.Offcer	U4	1,350,602	16,207,224
N/148423	Sarah Namusisi	Educ.Offcer	U4	712,277	8,547,324
L/148645	Samuel Lwanga	Educ.Offcer	U4	1,350,602	16,207,224
K/199345	Rogers Kabaale	Educ.Offcer	U4	712,277	8,547,324
G/143189	Robert H Ep Gafabusa	Educ.Offcer	U4	813,668	9,764,016
Z/148967	Rachael Zimba	Educ.Offcer	U4	793,414	9,520,968
N/148131	Paulo Yaven Nabona	Educ.Offcer	U4	813,668	9,764,016
UTS/B/7817	Amuza Battankulu	Educ.Offcer	U4	712,701	8,552,412
CR/D/11027	Moses Pat Kunya	Headteacher Gr.I	U4	957,010	11,484,120
CR/D/11353	Emmanuel Daniel Kadhume	Headteacher Gr.I	U4	957,010	11,484,120
N/145140	Mariam Naleba	Educ.Offcer	U4	813,668	9,764,016
L/148056	Julius Luba	Educ.Offcer	U4	1,350,602	16,207,224
M148770	Juliet M Muwanguzi	Educ.Offcer	U4	813,668	9,764,016
T/143102	Joyce Towali	Educ.Offcer	U4	813,668	9,764,016
O/344145	Joseph Opule	Educ.Offcer	U4	1,350,602	16,207,224



# Vote: 511 Jinja District

## Workplan 6: Education

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/148419	Irene Babirye	Educ.Offcer	U4	712,277	8,547,322
O/148743	Ignatius Oluka	Educ.Offcer	U4	1,350,602	16,207,222
A/603652	Hellen Otim Akite	Educ.Offcer	U4	1,350,602	16,207,222
A/148665	Patrick Akol	Educ.Offcer	U4	1,350,602	16,207,222
K/7517	Beatrice Kyarimpa	Educ.Offcer	U4	957,010	11,484,120
B/2450	Edith Lucy Bamuleke	Educ.Offcer	U4	957,010	11,484,120
CR/D/148175	Hakim Ndifuna	Headteacher Gr.I	U4	957,010	11,484,120
CR/D/10790	Irene Nakagolo	Deputy Headteacher Gr.I	U4	609,421	7,313,052
UTS/M/13184	Zirintusa Andrew Mayindi	Educ.Offcer	U4	812,668	9,752,016
W/1731	Elishema K I Wani	Educ.Offcer	U4	957,010	11,484,120
N/148950	Fredrick Ngobi	Educ.Offcer	U4	1,350,602	16,207,222
CR/D/148452	Nathan Wagabaza	Headteacher Gr.I	U4	813,668	9,764,016
M/148956	Arthur Cromwell Muga	Educ.Offcer	U4	957,010	11,484,120
CR/D/148901	Fred Bakaswirewa	Headteacher Gr.I	U4	813,668	9,764,016
K/4687	Charles Kutegana	Educ.Offcer	U4	957,010	11,484,120
CR/D/10711	Christine Namboira	Deputy Headteacher Gr.I	U4	957,010	11,484,120
K/6152	Christine O Kayeyera	Educ.Offcer	U4	957,010	11,484,120
M/4268	Daniel David Mutalwa	Educ.Offcer	U4	957,010	11,484,120
A/6565	David Akure	Educ.Offcer	U4	957,010	11,484,120
E/728	David Eryatu	Educ.Offcer	U4	957,010	11,484,120
K/3169	Aggrey Kasadha	Educ.Offcer	U4	957,010	11,484,120
B/1821	Idah Birabi	Educ.Offcer	U4	957,010	11,484,120
UTS/Y/085	Kezekiya Yung	Educ.Offcer	U4	812,668	9,752,016
M/147861	Annet Mukombe	Educ.Offcer	U4	813,668	9,764,016
CR/D/10804	Joseph Zerah Tagaba	Deputy Headteacher Gr.I	U4	947,362	11,368,342
M/149012	Charles Mutema	Educ.Offcer	U4	1,350,602	16,207,222
T/147374	Christopher Turyahikayo	Educ.Offcer	U4	812,741	9,752,892
UTS/M/3098	John Brick Mutalya	Educ.Offcer	U4	812,668	9,752,016
K/4102	Emmanuel Milton Keene	Educ.Offcer	U4	957,010	11,484,120
B/148425	David Basoga	Educ.Offcer	U4	813,668	9,764,016
B/148988	Dennis Bagumira	Educ.Offcer	U4	813,668	9,764,016
S/149038	Edith Sengonde	Educ.Offcer	U4	1,350,602	16,207,222

# Vote: 511 Jinja District

## Workplan 6: Education

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
I/483	Godfrey Samuel Izizinga	Educ.Offcer	U4	957,010	11,484,120
W/148424	Were Waweyo Sarah	Educ.Offcer	U4	813,668	9,764,016
O/148416	William Dubuos Otim	Educ.Offcer	U4	1,350,602	16,207,224
K/149084	William Kiirya	Educ.Offcer	U4	813,668	9,764,016
A/148217	David Abalirya	Educ.Offcer	U4	1,350,602	16,207,224
CR/D/12144	Irene Ngobi Nabirye	Deputy Headteacher Gr.I	U4L	813,470	9,761,640
CR/D/11729	Monica Kyabita	Deputy Headteacher Gr.I	U4L	813,470	9,761,640
CR/D/148264	Stephen Mugweri Waiswa	Deputy Headteacher Gr.I	U4L	812,741	9,752,892
CR/D/10700	Moses Buyinza	Deputy Headteacher Gr.I	U4L	813,470	9,761,640
CR/D/10807	Betty Barbara M Nankya	Deputy Headteacher Gr.I	U4L	813,668	9,764,016
CR/D/12173	Naume Nabirye	Deputy Headteacher Gr.I	U4L	813,470	9,761,640
CR/D/10800	Hellen Kizza	Deputy Headteacher Gr.I	U4L	813,668	9,764,016
K/560247	Micheal Kisame	D.H.Tr Olev Day	U3	957,010	11,484,120
B/2471	Deborah Basekanakyo	Headteacher Olev Day	U2	1,350,602	16,207,224
A/828	Elizabeth Omadi Ajuo	D.H.Tr Alev Boardng	U2	1,350,602	16,207,224
A/1547	Semmy Adong	D.H.Tr Alev Boardng	U2	1,350,602	16,207,224
K/603396	Daniel Douglas Kaima	Headteacher Alev Bdg	U1	1,806,553	21,678,636
<b>Total Annual Gross Salary (Ushs)</b>					<b>2,809,269,084</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>#####</b>

## Workplan 7a: Roads and Engineering

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

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	992,636	318,386	1,324,742
Conditional Grant to PAF monitoring	421	105	381
District Unconditional Grant - Non Wage	1,000	0	1,000
Locally Raised Revenues	12,768	2,542	12,768
Multi-Sectoral Transfers to LLGs	124,893	31,502	156,255
Other Transfers from Central Government	768,280	117,966	1,067,233
Transfer of District Unconditional Grant - Wage	84,501	17,271	87,106
Unspent balances – Other Government Transfers		149,000	
Unspent balances – UnConditional Grants	773	0	
<i>Development Revenues</i>	1,492,994	41,736	9,599,398
LGMSD (Former LGDP)	100,000	29,000	20,968
Locally Raised Revenues	1,200,000	0	0
Multi-Sectoral Transfers to LLGs	192,994	12,736	7,078,430

# Vote: 511 Jinja District

## Workplan 7a: Roads and Engineering

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Unspent balances – Locally Raised Revenues		0	2,500,000
<b>Total Revenues</b>	<b>2,485,629</b>	<b>360,122</b>	<b>10,924,140</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	992,636	397,175	1,324,742
Wage	152,394	51,516	144,813
Non Wage	840,242	345,659	1,179,929
<i>Development Expenditure</i>	1,492,994	12,736	9,599,398
Domestic Development	1,492,994	12,736	2,734,563
Donor Development	0	0	6,864,835
<b>Total Expenditure</b>	<b>2,485,629</b>	<b>409,911</b>	<b>10,924,140</b>

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

The roads department received Ugshs347,422,000/= from different revenue sources out of an annual budget of shs.Q1 budget of Ugshs. 2,485,629,000/= representing 4% performance. The high performance was mainly in the LGMSD and this was because of the co-funding obligation which is done on a quarterly basis. Of the fund received of shs.347,422,000/= 108% (Ugshs 27,000,000/=) was spent.

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

The department intends to carry out routine and periodic mentanance of the following roads; 43.3kms of Kabowa - Budima, Wakitaka - Bugembe, Buyala - Mutai, Namulesa - Ivunamba, Lubani - Buwenge and rehabilitation of 60kms of community access roads in Budondo, Busede, Mafubira and Butagaya S/counties.

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No of bottle necks removed from CARs	14	9	18
Length in Km of Urban paved roads routinely maintained	23	13	9
Length in Km of District roads routinely maintained	152	142	147
Length in Km of District roads periodically maintained		0	43
<b>Function Cost (US\$ '000)</b>	<b>1,194,937</b>	<b>231,473</b>	<b>8,424,140</b>
<b>Function: 0482 District Engineering Services</b>			
No. of Public Buildings Constructed	1	1	
<b>Function Cost (US\$ '000)</b>	<b>1,290,693</b>	<b>0</b>	<b>2,500,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,485,629</b>	<b>231,473</b>	<b>10,924,140</b>

### Plans for 2014/15

The road department is to receive 10,924,140,000/= during F/Y 2014-15 compared to 2,485,629,000/planned for F/Y 2013-14. There is an increase by .....% due to 2.5 billion brought forward from 2013-14 realised from sale of busoga square, 6.8 billion from world bank for rehabilitation of urban roads, mechanical imp rest shillings 137,182,000/=.

The department intends to spend as follows:-

2.5 billion towards new district office block, 496,939,186/= under road fund to maintain 37.6 kms roads, 137,182,000/= to repair/maintain road equipments, 90,695,314 for community access roads, 342,416,584/= town councils roads and 6.8 billion to revamp urban roads under world bank project.

Rehabilitation of 21.4km of Kabowa - Budiima road at shs.149,800,000, Rehabilitation of 6.8km of Lubani - Buwenge

# Vote: 511 Jinja District

## Workplan 7a: Roads and Engineering

road at shs.54,400,000, Rehabilitation of 5.6km of Namulesa - Ivunamba road at shs.75.6,000,000. A total of 33.8km will be maintained as District level roads. 9kms will be maintained by the 3 Town councils of Kakira, Buwenge and Bugembe. While 18km of community access roads will be maintained by the S/counties at shs.87,200,000/=.

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

outine maintenance of roads, Periodic maintenance of Kabowa-Budiima road, Periodic Maintenance of Lubani-Buwenge, Periodic Maintenance of Namulesa-Ivunamba, Bugembe TC- Periodic Maintenance of Kisenyi road, Periodic Maintenance of Mufumba-Stadium road, Kakira TC: Periodic Maintenance of Nayanya Road, Buwenge TC: Periodic Maintenance of Ngobi Road.

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

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

#### 1. Delayed implementation of planned projects.

This is attributed to a number of factors among them is the delayed initiation of procurements, preparation of contract documents. Then quarterly release of funds from the center also come in late taking into consideration the road works.

#### 2. Incomplete roadnequipment.

There is need for the Centre to procure and complete the new road unit equipment..

#### 3. Reduction in the budget provision to the department from the centre.

The central Government has consistently decided to reduce on the indicative planning figures to Local governments.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Bugembe T/C

#### Cost Centre : Works

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/10019	Kunya Tom Bosco	Driver	U8	251,133	3,013,596
CR/TC/10015	Pamela Drata	PHYSICAL PLANNER	U4SC	1,163,937	13,967,244
CR/TC/10003	Mugweri Charles	CIVIL ENGINEER	U3 SC-1-1	1,197,241	14,366,892
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,347,732</b>

### Subcounty / Town Council / Municipal Division : Buwenge T/C

#### Cost Centre : Works

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/10049	Katole Ben	Driver	U8	251,133	3,013,596
CR/TC/10037	Makaya Charles	ASST.ENG. OFFICER	U5SC-1-7	806,919	9,683,028
CR/TC/10014	Nampendho Charles	PHYSICAL PLANNER	U4 SC-1-1	1,113,645	13,363,740
CR/TC/10042	Kisige Fred	CIVIL ENGINEER	U4 SC-1-1	1,163,937	13,967,244

# Vote: 511 Jinja District

## Workplan 7a: Roads and Engineering

### Cost Centre : Works

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					40,027,608

### Subcounty / Town Council / Municipal Division : Jinja Central Division

### Cost Centre : Works

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10202	Wangubo Swaibu	Plant Operator	U8 Upper	251,133	3,013,596
CR/D/17187	Mufumba Julius	Turn Man	U8 Upper	251,133	3,013,596
CR/D/10099	Mugulusi Bruhan	Driver	U8 Upper	251,133	3,013,596
CR/D/10303	Mukisa Samuel	Plumber	U8 Upper	251,133	3,013,596
CR/D/10091	Kadde Samiru	Driver	U8 Upper	251,133	3,013,596
CR/D/10201	George Lwigale	Plant Operator	U8 Upper	251,133	3,013,596
CR/D/10015	Magoola James	Office Att. (works)	U8 Upper	251,133	3,013,596
CR/D/10040	Namisango Eseza	Office Att. (works)	U8 Upper	251,133	3,013,596
CR/D/10205	Sekatawa Andrew	Plant Attendant	U8 Upper	251,133	3,013,596
CR/D/10125	Difasi Isabirye	Driver	U8 Upper	251,133	3,013,596
CR/D/10661	Luwamba Gideon	Turn Man	U8 Upper	251,133	3,013,596
CR/D/11771	Nanangwe Prossy	Office Typist	U7	396,990	4,763,880
CR/D/10104	Katali Loy	Office Typist	U7	396,990	4,763,880
CR/D/12820	Dhamunansi Morris	Asst. Supervisor works	U6	454,830	5,457,960
CR/D/14153	Waiswa Peter	Asst. Eng. Officer (Mech)	U5	806,919	9,683,028
CR/D/10667	Tom Robert Otode	Asst. Eng. Officer (Elect.)	U5	712,277	8,547,324
CR/D/11981	Mwoga Robert	Senior Assist. Eng. Offic	U4 SC-1-1	1,112,817	13,353,804
CR/D/10262	Mwase David	Water Officer	U4 SC-1-1	1,197,241	14,366,892
CR/D/12055	Ereemye David	Senior Water Officer	U3	1,450,392	17,404,704
CR/D/1804	Mwembe Robert	Senior Civil Engineer	U3 SC-1-1	2,189,614	26,275,368
CR/D/10187	Buyinza Joseph	District Engineer	U1	2,437,142	29,245,704
Total Annual Gross Salary (Ushs)					167,012,100

### Subcounty / Town Council / Municipal Division : Kakira T/C

### Cost Centre : Works

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 511 Jinja District

## Workplan 7a: Roads and Engineering

### Cost Centre : Works

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KTC/100024	Charles Mugabo	Driver	U8	251,133	3,013,596
CR/KTC/10007	Kateme Hellen	PHYSICAL PLANNER	U4SC	1,163,937	13,967,244
CR/KTC/1000	Senkungu John	TOWN ENGINEER	U4SC	1,163,937	13,967,244
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,948,084</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>269,335,524</b>

## Workplan 7b: Water

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

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>144,007</i>	<i>16,501</i>	<i>169,781</i>
Locally Raised Revenues	3,220	180	3,220
Multi-Sectoral Transfers to LLGs	89,736	550	113,283
Sanitation and Hygiene	22,000	5,500	22,000
Transfer of District Unconditional Grant - Wage	29,051	10,271	31,278
<i>Development Revenues</i>	<i>821,264</i>	<i>180,384</i>	<i>791,105</i>
Conditional transfer for Rural Water	676,876	169,219	676,876
Donor Funding	57,234	0	57,234
LGMSD (Former LGDP)	26,608	0	10,000
Locally Raised Revenues	17,000	0	16,000
Multi-Sectoral Transfers to LLGs	43,546	11,165	30,996
<b>Total Revenues</b>	<b>965,270</b>	<b>196,885</b>	<b>960,886</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>144,007</i>	<i>32,092</i>	<i>169,781</i>
Wage	29,051	20,542	31,278
Non Wage	114,956	11,550	138,503
<i>Development Expenditure</i>	<i>821,264</i>	<i>306,422</i>	<i>791,105</i>
Domestic Development	764,030	306,422	733,871
Donor Development	57,234	0	57,234
<b>Total Expenditure</b>	<b>965,270</b>	<b>338,513</b>	<b>960,886</b>

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

By the end of the first quarter, the department had received ushs.196,885,000/= from the different revenue sources, against the annual total budget of Ushs.965,270,000/= representing 50% performance. Of the total released, the department expended as follow; ushs.7,262,000/= was spent on staff salary representing 100% performance while Ushs5,183,000/= was spent on non wage recurrent and shs.42,191,000/= was spent on domestic development whereas under Donor, no release was realised giving no performance.

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

By the end Q1 of FY 2013/2014; the water development department received shs. 174,719,000/= from the different revenue sources against an annual budget of shs.965,270,000/= representing 18% performance. under the DWCG, the department received Ushs. 169,219,000/= and under Sanitation Grant; received shs.5.500,000/= and the low performance was caused by the failure to receive funding under LGMSD, Donor funding and the locally raised revenue sources.

# Vote: 511 Jinja District

## Workplan 7b: Water

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
% of rural water point sources functional (Shallow Wells )	95	95	95
No. of water and Sanitation promotional events undertaken	3	2	3
No. of water user committees formed.	42	42	53
No. Of Water User Committee members trained	336	336	336
No. of public latrines in RGCs and public places	1	0	2
No. of deep boreholes drilled (hand pump, motorised)	12	0	18
No. of deep boreholes rehabilitated	0	0	25
No. of supervision visits during and after construction	12	6	12
No. of water points tested for quality	60	0	60
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2	4
No. of sources tested for water quality	60	0	60
No. of water points rehabilitated	20	0	20
<b>Function Cost (US\$ '000)</b>	<b>965,270</b>	<b>74,169</b>	<b>960,886</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>965,270</b>	<b>74,169</b>	<b>960,886</b>

### Plans for 2014/15

The water department forecasts to carry out the following during the FY 2014/2015; Conducting the District advocacy meeting; Formation and training of Water and Sanitation Committees; Training of primary Schools on O&M , gender, sanitation and participatory planning and monitoring; Held 3No. Social mobiliser's meeting with community workers with the main aim of assessing performance for the quarter and formulating strategies to improve performance of the water sub sector in the District; completion of 24 deep wells for FY2013/2014; completed 2 Public latrines and 1No ECOSAN toilet for FY 2012/2013; Rehabilitation of 20 bore holes.

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

In the medium term the water sector focuses on formation and training of 53No. WSCs for facilities constructed and rehabilitated in 2013/2014 FY (for first level); Mobilized communities on the critical requirements and the main output has been payment of community contribution by a considerable number of communities and communities have opened bank accounts for O& M and the number is expected to rise; Conduct a District Council Advocacy meeting; Hold 4No. District water and sanitation Co-ordination committee meetings; Hold 4No Social mobiliser's meetings with community workers with the main aim of assessing performance for the quarter and harmonizing operations of the water sub sector in the District; Hold 2No.sub county advocacy meetings; Commission WATSAN facilities constructed during the 2013/2014 FY; Carry out activities to mark the Hygiene and Sanitation week; Carry out verification and assessment of broken down sources for decommissioning; Carry out monitoring of WATSAN facilities for functionality, hygiene and sanitation including enforcement of good practices; Conduct the sanitation week activities Conduct the training of primary schools on O & M, gender, sanitation and participatory planning and monitoring activities; Drill 12No. Deep Boreholes; conduct Water Quality Analysis of 60No. Old water sources; rehabilitate 20No. Bore holes.

### (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

# Vote: 511 Jinja District

## Workplan 7b: Water

### 1. Delayed procurement of service providers

This has delayed the implementation of planned activities.

### 2. Insufficient funding for implementation of planned activities.

Failure to receive from central government all the budgeted funds leading to failure to implement all the planned activities.

### 3. Unfunded priorities

Failure to secure funding for the unfunded priorities that recur for several years.

## Staff Lists and Wage Estimates

## Workplan 8: Natural Resources

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

US\$ Thousand	2013/14 Approved Budget	2013/14 Outturn by end Sept	2014/15 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	163,616	33,150	202,810
Conditional Grant to District Natural Res. - Wetlands (	11,178	2,794	11,178
Conditional Grant to PAF monitoring	808	159	808
District Unconditional Grant - Non Wage	16,632	1,920	16,632
Locally Raised Revenues	15,282	1,000	15,282
Multi-Sectoral Transfers to LLGs	6,116	1,300	27,302
Transfer of District Unconditional Grant - Wage	113,600	23,001	120,768
Unspent balances – Locally Raised Revenues		0	10,841
Unspent balances – UnConditional Grants	0	2,976	
<i>Development Revenues</i>	12,473	3,740	16,800
LGMSD (Former LGDP)	0	0	5,000
Multi-Sectoral Transfers to LLGs	12,473	3,740	11,800
<b>Total Revenues</b>	<b>176,089</b>	<b>36,890</b>	<b>219,610</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	163,616	59,663	202,810
Wage	113,600	44,655	134,131
Non Wage	50,015	15,008	68,679
<i>Development Expenditure</i>	12,473	3,740	16,800
Domestic Development	12,473	3,740	16,800
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>176,089</b>	<b>63,403</b>	<b>219,610</b>

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

The sector received a total of 6,503,000/= and all was spent. Coordination received 858, 000/= and spent 858,000/=, Environment received 2,701,000/= as non wage which was all spent, Forestry received 698,000/= later all spent, lands 2,246,000/=.

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

In the FY 2014/2015, the sector will receive a total of U.shs219,610,000 with local revenues contributing to u.shs 15,282,000(7%) and 93% of the budget is to be funded by central government sources highlighted above. U.shs 134,131,000 will be spent on wages representing 61% of the budgetary allocations, u.shs 16,800,000 for development and U.shs 68,679,000 for nonwage activities(31%).



# Vote: 511 Jinja District

## Workplan 8: Natural Resources

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)		0	10
No. of Agro forestry Demonstrations		0	2
No. of monitoring and compliance surveys/inspections undertaken	12	6	12
No. of Water Shed Management Committees formulated	6	3	6
No. of Wetland Action Plans and regulations developed	0	0	1
No. of community women and men trained in ENR monitoring	5	3	5
No. of monitoring and compliance surveys undertaken	9	4	
<b>Function Cost (US\$ '000)</b>	<b>176,089</b>	<b>32,314</b>	<b>219,610</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>176,089</b>	<b>32,314</b>	<b>219,610</b>

### Plans for 2014/15

1. Compliance Monitoring in Natural Resource Management
2. Awareness creation of different stakeholders in Environmental Management.
3. Screening of district projects.
4. Sensitization of Area Land Committees
5. Detailed Plan for Buwenge Sub-County Administration Land
6. Establishment of a tree Nursery to provide cheap quality tree seedlings to farmers.

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

1. Compliance Monitoring in Natural Resource Management
2. Awareness creation of different stakeholders in Environmental Management.
3. Screening of district projects.
4. Sensitization of Area Land Committees
5. Detailed Plan for Buwenge Sub-County Administration Land
6. Establishment of a tree Nursery to provide cheap quality tree seedlings to farmers.

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

Nil

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

#### 1. Inadquate Funds.

Funds allocated to the sector are insufficient for the smooth running of all activities.

#### 2. Inadquate Motivation.

Inadequate motivation of staff in the department in line with promotions and other benefits that accrue.

#### 3. Lack of Transport.

Lack of transport to enable officers carry on with their daily duties.

## Staff Lists and Wage Estimates

# Vote: 511 Jinja District

## Workplan 8: Natural Resources

### Subcounty / Town Council / Municipal Division : Jinja Central Division

#### Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12603	Bakaki David	Forest Guard	U8 Lower	226,517	2,718,204
CR/D/10569	Babole Godfrey	Askari	U8 Lower	226,517	2,718,204
CR/D/10119	Wanjara Gracious	Office Attendant	U8 Upper	251,133	3,013,596
CR/D/12603	Wambi Nasser .K.	Forest Ranger	U7 Upper	396,990	4,763,880
CR/D/10170	Takuwa Sauti	Records Assistant	U7 Upper	396,990	4,763,880
CR/D/10044	Baseke Hadija	Office Typist	U7 Upper	396,990	4,763,880
CR/D/10268	Omongot Emaat John	Assistant Records Officer	U5 Lower	500,987	6,011,844
CR/D/10267	Busingye Esther	Cartographer	U5 Upper	625,319	7,503,828
CR/D/12816	Waiswa Fred	Physical Planner	U4 Upper	1,197,241	14,366,892
CR/D/12946	Ndegeya Steven	Staff Surveyor	U4 Upper	1,197,241	14,366,892
CR/D/12809	Maganda Moses	Environmental Officer	U4 Upper	1,197,241	14,366,892
CR/D/12814	Kakerewe Yusuf	Registrar of Titles	U4 Upper	957,010	11,484,120
CR/D/12600	Baruzalire Fredrick	Forestry Officer	U4 Upper	1,061,296	12,735,552
<b>Total Annual Gross Salary (Ushs)</b>					<b>103,577,664</b>
<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>					<b>103,577,664</b>

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	236,755	59,395	218,225
Conditional Grant to Community Devt Assistants Non	4,019	1,005	4,019
Conditional Grant to Functional Adult Lit	15,864	3,966	15,864
Conditional Grant to PAF monitoring	787	197	712
Conditional Grant to Women Youth and Disability Gr	14,471	3,618	14,471
Conditional transfers to Special Grant for PWDs	30,211	7,553	30,211
Locally Raised Revenues	12,370	1,638	12,370
Multi-Sectoral Transfers to LLGs	114,191	17,666	91,739
Transfer of District Unconditional Grant - Wage	44,843	11,113	48,840
Unspent balances – UnConditional Grants	0	12,639	
<i>Development Revenues</i>	133,766	34,695	368,963
Donor Funding	21,000	3,024	21,000
LGMSD (Former LGDP)	3,510	0	6,150
Multi-Sectoral Transfers to LLGs	109,256	29,062	341,813
Unspent balances – UnConditional Grants		2,609	

# Vote: 511 Jinja District

## Workplan 9: Community Based Services

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>370,521</b>	<b>94,089</b>	<b>587,188</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	236,755	58,391	218,225
Wage	79,286	30,836	86,361
Non Wage	157,469	27,556	131,865
<i>Development Expenditure</i>	133,766	35,351	368,963
Domestic Development	112,766	26,541	139,963
Donor Development	21,000	8,810	229,000
<b>Total Expenditure</b>	<b>370,521</b>	<b>93,743</b>	<b>587,188</b>

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

The sector budgeted for shs.280,334,842/= ,shs.44,842,520 for salaries,shs.124,131,590 for community driven development,shs.504,000 for probation and social welfare,shs.504,000 for social rehabilitaion,shs.4,019,000 for community development, shs.21,378,000 for gender,shs.44,682,000 for youth,disability and elderly,disability grant and women council,shs 1,183,555 for labour, and shs.15,864,000 for FAL programme.By the end of the 1st quarter the sector had spent shs 28,861,733 on CDD activities,shs.11,112,516 on staff salaries, shs.1,000,000 on community development,shs,1,109,500 on women activities,shs 1,242,000 on FAL,Shs 755,000 on disability council,shs 1,400,000 on youth activities,shs 1,034,000 on operational funds(welfare and entertainment,printing and stationery,general supply of goods and services,fuel)

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

The sector budgeted for shs.280,334,842/= ,shs.44,842,520 for salaries,shs.124,131,590 for community driven development,shs.504,000 for probation and social welfare,shs.504,000 for social rehabilitaion,shs.4,019,000 for community development, shs.21,378,000 for gender,shs.44,682,000 for youth,disability and elderly,disability grant and women council and shs.15,864,000 for FAL programme.By the end of the 2nd quarter the sector had spent shs.57,723,466 on CDD activities,shs.22,225,023 on salaries, shs.1,000,000 on community development,shs,2,800,000 on youth activities.

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	230	150	250
No. of Active Community Development Workers	9	9	10
No. FAL Learners Trained	6570	3500	6770
No. of children cases ( Juveniles) handled and settled		0	250
No. of Youth councils supported	1	1	1
No. of assisted aids supplied to disabled and elderly community	8	3	10
No. of women councils supported	1	1	1
<b>Function Cost (UShs '000)</b>	<b>370,521</b>	<b>61,487</b>	<b>587,188</b>
<b>Cost of Workplan (UShs '000):</b>	<b>370,521</b>	<b>61,487</b>	<b>587,188</b>

### Plans for 2014/15

The Sector budgeted for hs 587,188,000, out of this Shs 86,361,000= reprensetting (147%) is for salaries,

# Vote: 511 Jinja District

## Workplan 9: Community Based Services

Shs.139,963,000= (23.8%) will be spent on CDD, Shs.229,000,000 Representing (39%) from Donors will be spent GBV.( 22.5%) Shs., 504,000 Non Wage Local Revenue for Probation 504,000 for Social Rehabilitation, Shs 14,471,000= for Youth, Women and Disability Councils 4,019,000 for Community Development Non wage Shs.504,000= Local Revenue for Community , Gender & Culture and Shs Shs.504,000= Local Revenue for Labour and Shs. 504,000= Local Revenue for Coordination Departemnt and Shs. 315,864,000= for FAL Shs. 30,211,000= for Disability Special Grand.

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

To empower marginalised groups i.e the women, youth and disadled in the entire communities.

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

Orphans and vulnerable activities,women activities and girl empowerment,women income generating activities.

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

#### 1. High expectation of the beneficiaries.

High expectation of the communities in respect of project/program funding for CDD,special grant for PWD.women income generating activities and conflict of interest.

#### 2. Inadequate staffing

Inadequate staffing levels to handle community development activities in a timely manner.there is need to fill 2positions of CDO's,8ACDO,and 01labour officer.

#### 3. Poor transport

Inadequate transport facilities to enable community development workers reach out to the activity areas in order to adequately monitor and supervise development activities.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Budondo S/C

#### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11965	WALUSIMBI ANDREW	COMMUNITY DEVEL	U4 LOWE	736,680	8,840,160
Total Annual Gross Salary (Ushs)					8,840,160

### Subcounty / Town Council / Municipal Division : Bugembe T/C

#### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/10004	KAKAIRE EMMANUEL	SENIOR COMMUNITY	U3 LOWE	965,011	11,580,132
Total Annual Gross Salary (Ushs)					11,580,132

### Subcounty / Town Council / Municipal Division : Butagaya S/C

# Vote: 511 Jinja District

## Workplan 9: Community Based Services

### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12943	KYENDA RACHEAL	CCOMMUNITY DEVE	U4 LOWE	736,680	8,840,160
Total Annual Gross Salary (Ushs)					8,840,160

### Subcounty / Town Council / Municipal Division : Buwenge S/C

### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12941	AKWEHAIRE STEPHEN	COMMUNITY DEVEL	U4 LOWE	736,680	8,840,160
Total Annual Gross Salary (Ushs)					8,840,160

### Subcounty / Town Council / Municipal Division : Buwenge T/C

### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/10043	MIREMBE GLADYS DOR	ASSISTANT COMMUN	U6 UPPE	454,830	5,457,960
CR/TC/10027	KYANGWA JOAB IVAN	SENIOR COMMUNITY	U3 LOWE	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					17,885,340

### Subcounty / Town Council / Municipal Division : Buyengo S/C

### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12945	LUBAALE KILOOBE SIM	SENIOR COMMUNITY	U3 LOWE	943,639	11,323,668
Total Annual Gross Salary (Ushs)					11,323,668

### Subcounty / Town Council / Municipal Division : Jinja Central Division

### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10664	NAMPALA MOSES	OFFICE ATTENDANT	U8 UPPE	251,133	3,013,596
CR/D/10023	MUKASA TEDDY KIRON	OFFICE TYPIST	U7 UPPE	396,990	4,763,880
CR/D/12920	TAMUBULA OLIVIA	COMMUNITY DEVEL	U4 LOWE	736,680	8,840,160
CR/D/11965	WALUSIMBI ANDREW	SENIOR LABOUR OFFI	U3 LOWE	943,639	11,323,668
CR/D/10251	OPIO OUMA ERIOT	SENIOR PROBATION	U3 LOWE	1,035,615	12,427,380

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## Workplan 9: Community Based Services

### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					40,368,684

### Subcounty / Town Council / Municipal Division : Kakira T/C

### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KTC/10005	DIANA O KIWANUKA	SENIOR COMMUNITY	U3 LOWE	965,011	11,580,132
Total Annual Gross Salary (Ushs)					11,580,132
Total Annual Gross Salary (Ushs) - Community Based Services					119,258,436

## Workplan 10: Planning

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

US\$ Thousand		2013/14		2014/15
		Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>				
Recurrent Revenues		121,761	22,888	154,776
Conditional Grant to PAF monitoring		7,201	1,800	6,517
District Unconditional Grant - Non Wage		15,320	3,830	15,320
Locally Raised Revenues		9,350	2,700	9,350
Multi-Sectoral Transfers to LLGs		54,770	4,572	81,695
Transfer of District Unconditional Grant - Wage		35,120	9,986	41,894
Development Revenues		30,355	6,468	39,232
LGMSD (Former LGDP)		17,658	5,834	23,808
Multi-Sectoral Transfers to LLGs		12,697	634	15,424
<b>Total Revenues</b>		<b>152,116</b>	<b>29,357</b>	<b>194,008</b>
<b>B: Overall Workplan Expenditures:</b>				
Recurrent Expenditure		121,761	40,266	154,776
Wage		35,120	19,765	52,406
Non Wage		86,641	20,501	102,370
Development Expenditure		30,355	7,944	39,232
Domestic Development		30,355	7,944	39,232
Donor Development		0	0	0
<b>Total Expenditure</b>		<b>152,116</b>	<b>48,210</b>	<b>194,008</b>

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

The District Planning Unit received Ugshs29,357,000/= from the different revenue sources out of the Q1 budget of Ugshs.38,029,000/= representing 77% revenue performance. The high performance in the wage component of Ushs.9,882,000/= from 8,780,000/= representing 113% was due to the increment in staff salary by the Ministry of Public Service.

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

The planning unit budget proposed for FY2013/14 is UGX shs 372,928,318/= from the different sources representing 1.3% of the total district budget of Ushs.28,125,894,000/= showing an increase of nUshs.300,377,591/=. Out Of the annual budget, 11% (38,009,000) is proposed to be spent on staff salary, 25% (71,376,000) on non wage recurrent

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## Workplan 10: Planning

while 39% (86,654,000) on development and 11% (31,010,000) will be donor support i.e. Coordination of development activities and Population and development. The department coordinates one programme i.e. LGMSD.

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	4	4	4
No of Minutes of TPC meetings		0	12
<b>Function Cost (US\$ '000)</b>	<b>152,116</b>	<b>27,133</b>	<b>194,008</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>152,116</b>	<b>27,133</b>	<b>194,008</b>

### Plans for 2014/15

Budget conference held, Performance reports prepared, Monitoring of all district projects and project formulation, work plans prepared, Statistical Abstract prepared and submitted to UBOS Kampala, Support supervision and monitoring conducted, training of LLG/HoD on mainstreaming of Cross cutting issues conducted, District Internal assessment conducted, Operationalise LOGICs.

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

The medium term plans of the Planning unit will focus on: Preparation of DDP, BFP, Abstract and LG PFB, Support supervision and monitoring, training of LLG/HoD on mainstreaming of Cross cutting issues, Carry out Internal assessment, Operationalise LOGICs, Prepare reports, Purchase Computers, Repair of Equipment, procurement of office equipment like power point projector, scanner, video camera and heavy duty photocopier and Vehicle maintenance.

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

None.

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

#### 1. Lack of transport

The DPU has no means of transport making it difficult to reach the LLG for mentoring and Monitoring of development projects.

#### 2. Lack of vital office equipment for improving on documentation.

The absence of office equipment like a digital camera, scanner, & the LCD projector makes it difficult to improve on the quality of reports and dissemination of information.

#### 3. Inadequate skills in planning & reporting at both the District & LLCs.

Planning is steadily changing due to improved guidelines and policies from the centre (e.g. OBT, BFP, NPA, IFMS, LOGICs etc), there is need to continuously train the sub county planners and other staff to keep abreast with the new developments.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Jinja Central Division

# Vote: 511 Jinja District

## Workplan 10: Planning

### Cost Centre : PLANNING UNIT

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10034	Mukunya John	Office Attendant-Plannin	U8-UP-1-	251,133	3,013,596
CR/D/10089	Kalange Edirisa	Driver-Planning Unit	U8-UP-1-	251,133	3,013,596
CR/D/11773	Kawekwa Gideon	Assistant Statistician	U5-SC-1-6	806,919	9,683,028
CR/D/12937	Isikot Joyce	Secretary-Planning Unit	U4-LWR-	684,700	8,216,400
CR/D/10587	Buyinza Sula	Population Officer	U4-UP-1-	951,470	11,417,640
CR/D/10142	Mubiru Nathan	District Planner	U2-UP-1-	1,562,401	18,748,812
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,093,072</b>
<b>Total Annual Gross Salary (Ushs) - Planning</b>					<b>54,093,072</b>

## Workplan 11: Internal Audit

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

UShs Thousand		2013/14		2014/15
		Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>				
Recurrent Revenues		135,684	23,534	128,960
Conditional Grant to PAF monitoring		6,970	1,742	6,307
District Unconditional Grant - Non Wage		14,620	3,655	14,620
Locally Raised Revenues		10,800	2,410	10,800
Multi-Sectoral Transfers to LLGs		59,279	11,383	57,124
Transfer of District Unconditional Grant - Wage		44,015	4,344	40,108
<b>Total Revenues</b>		<b>135,684</b>	<b>23,534</b>	<b>128,960</b>
<b>B: Overall Workplan Expenditures:</b>				
Recurrent Expenditure		135,684	34,101	128,960
Wage		76,113	16,712	76,113
Non Wage		59,571	17,388	52,846
Development Expenditure		0	0	0
Domestic Development		0	0	0
Donor Development		0	0	0
<b>Total Expenditure</b>		<b>135,684</b>	<b>34,101</b>	<b>128,960</b>

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

The department received a total of ushs23,534,000 representing 17% of the Annual budget and 67% of the quarterly budget. From local revenues, unconditional grant and PAF monitoring. Of the funds received 20,212,000 had been utilised by the end of september 2013 leaving an unspent balance of U.shs 3.322,000

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

The Internal Audit Sector budget estimate for the FY 2014/15 is Ug x shs 128,960,000=. Of the budget 59 % (76,113,000=) will be spent on staff salary, and 41% (52,846,000) is meant for nonwage recurrent. The department mostly being service department, is mandated to carry out cost control check and to ensure that this core function is fulfilled, The department has the following interventions Audit of Primary and Secondary schools, Audit of Sub-counties health centres and 10 district departments. Inspection of Road works, Inspection of Water activities ,Local revenue centers, Repair and maintenance of motor vehicle, motorcycle, Office maintenance purchase of news papers and printing and Contribution to U1AA.



# Vote: 511 Jinja District

## Workplan 11: Internal Audit

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	284	402	284
Date of submitting Quaterly Internal Audit Reports	15-07-2013	15-01-2014	
<b>Function Cost (US\$ '000)</b>	<b>135,684</b>	<b>20,212</b>	<b>128,960</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>135,684</b>	<b>20,212</b>	<b>128,960</b>

### Plans for 2014/15

Auditing of All District, LLG and Institution Accounts, Repair and maintainance of Equipment and assets, Conducting Value for money audit and process audit reports.

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

All the annual priorities are picked from the DDP

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

None

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

#### 1. Understaffing

Failure to have a substantantive internal auditor despite the availability of sufficient budgetary provision

#### 2. Lack of transport

The derpatment has a vehicle which is very old yet it does a lot of field activities which involves movement around the district.

#### 3. Insufficient funding

Increasing activities in the department yet the funds availed to the department have decreased.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Jinja Central Division

### Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10110	Mirembe Hariet	Office typist	U7	396,990	4,763,880
CR/D/11785	Nantambi Salima	Internal Auditor	U5U	502,769	6,033,228
CR/D/10217	Musana Kimbugwe	Examiner of Accounts	U5U	625,319	7,503,828
CR/D/10218	Kagwa Buzaare Wilson	Examiner of Accounts	U4 Upper	812,803	9,753,636
CR/D/10173	Waiswa Bulyeri James	District Internal Auditor	U2	1,366,303	16,395,636

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## Workplan 11: Internal Audit

### Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					44,450,208
Total Annual Gross Salary (Ushs) - Internal Audit					44,450,208

# Vote: 511 Jinja District

## Workplan Outputs

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

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	72 Staff salaried paid by 30th of the month for 12 months. LLG	72 Staff salaries paid by 30th of the month for 3 month. LLG	72 Staff salaried paid by 30th of the month for 12 months. LLG
	Transport back home processed and 115 Pension and gratuity paid to for pension files submitted to Ministry of Public service for verification and 12 months by the 30th of the month.	115 Pension and gratuity paid to for pension files submitted to Ministry of Public service for verification and 12 months by the 30th of the month.	115 Pension and gratuity paid to for pension files submitted to Ministry of Public service for verification and 12 months by the 30th of the month.
	12 technical Planning committees held.	Technical Planning Committee meeting held	12 technical Planning committees held.
	4 National day celebrations organised on 9th october, 26th January , 8th March and 1st May at the District headquarters,, Busoga Square grounds.	1 National day celebrations organised at the District headquarters,, Busoga Square grounds.	4 National day celebrations organised on 9th october, 26th January , 8th March and 1st May at the District headquarters,, Busoga Square grounds.
	4 quarterly monitoring and mentoring Reports made and submitted to CAO and District Chairperson.	1 quarterly monitoring and mentoring Reports made and submitted to CAO and District Chairperson.	4 quarterly monitoring and mentoring Reports made and submitted to CAO and District Chairperson.
	Annual subscription to ULGA and CAO,s association made.	Annual subscription to ULGA and CAO,s association made.	Annual subscription to ULGA and CAO,s association made.
	1 Departmental Procurement plan prepared.	1 Departmental Procurement plan prepared.	1 Departmental Procurement plan prepared.
	4 quartely departmental accountability reports prepared and submitted to CAO.	1 quartely departmental accountability reports prepared and submitted to CAO.	4 quartely departmental accountability reports prepared and submitted to CAO.
	1 Annual Disaster management report prepared and submitted to Cao, Council and Line ministry. 3 legal cases handled Payment of electricity,water and telecommunications monthly bills twelve(12)months at the district headquarters	1 Annual Disaster management report prepared and submitted to Cao, Council and Line ministry. 1legal cases handled Payment of electricity,water and telecommunications monthly bills twelve(3)months at the district headquarters	1 Annual Disaster management report prepared and submitted to Cao, Council and Line ministry. 3 legal cases handled Payment of electricity,water and telecommunications monthly bills twelve(12)months at the district headquarters
	One departmental vehicle leased	One departmental vehicle leased	One departmental vehicle leased
	<i>Wage Rec't:</i> 431,717	<i>Wage Rec't:</i> 116,742	<i>Wage Rec't:</i> 471,077
	<i>Non Wage Rec't:</i> 171,885	<i>Non Wage Rec't:</i> 17,271	<i>Non Wage Rec't:</i> 181,100
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 603,602	<b>Total</b> 134,013	<b>Total</b> 652,177

#### Output: Human Resource Management

## Workplan Outputs

		2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)		Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b><i>1a. Administration</i></b>					
Non Standard Outputs:	12 monthly pay rolls printed.	Monthly pay rolls and payslips printed and distributed to all staff.		12 monthly pay rolls printed.	
	2,064 Staffs Performance appraisals made for primary school teachers and other local gov't staffs.	Performance planning for 760 Staffs Performance appraisals made for local gov't staffs.		2,064 Staffs Performance appraisals made for primary school teachers and other local gov't staffs.	
	200 submissions for confirmation, study leave, regularisation of appointments, promotions, appointments , resignations, and disciplinary cases prepared and submitted to DSC .	50 submissions for confirmation, study leave, regularisation of appointments, promotions, appointments , resignations, and disciplinary cases prepared and submitted to DSC .		200 submissions for confirmation, study leave, regularisation of appointments, promotions, appointments , resignations, and disciplinary cases prepared and submitted to DSC .	
	200 DSC decisions on confirmation, study leave, regularisation of appointments, promotions, appointments , resignations, and disciplinary cases received and implemented.	50 DSC decisions on confirmation, study leave, regularisation of appointments, promotions, appointments , resignations, and disciplinary cases received and implemented.		200 DSC decisions on confirmation, study leave, regularisation of appointments, promotions, appointments , resignations, and disciplinary cases received and implemented.	
	One District leave roster prepared and submitted to CAO .			One District leave roster prepared and submitted to CAO .	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>25,534</b>	<i>Non Wage Rec't:</i> 2,275		<i>Non Wage Rec't:</i> 25,000	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0	
	<b>Total 25,534</b>	<b>Total 2,275</b>		<b>Total 25,000</b>	

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**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	12 (Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.	3 (Career development courses (UMI, Busoga University, mentoring activities (departments and S/counties); Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University,)	12 (Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District;
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# Vote: 511 Jinja District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Bushenyi District; Needs assessment activities at District and LLGs. Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour to Bushenyi District; Needs assessment activities at District and LLGs.)		Bushenyi District; Needs assessment activities at District and LLGs. Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour to Bushenyi District; Needs assessment activities at District and LLGs.)	
Availability and implementation of LG capacity building policy and plan	yes (LG capacity building policy and plan in place and approved by council)	Yes (Capacity building policy and plan in place and approved by council)	Yes (Capacity building policy implemented.)	
Non Standard Outputs:	Four quarterly progress reports for CBG prepared and submitted to CAO, Planning unit, Finance and MoLG.	One quarterly progress reports for CBG prepared and submitted to CAO, Planning unit, Finance and MoLG.	Four quarterly progress reports for CBG prepared and submitted to CAO, Planning unit, Finance and 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> 63,110	<i>Domestic Dev't</i> 4,350	<i>Domestic Dev't</i> 68,560	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 63,110	<b>Total</b> 4,350	<b>Total</b> 68,560	

### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	95 (In 9 LLGs and District departments.)	23 (9 LLGs and District departments.)	95 (In 9 LLGs and District departments.)	
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> 1,677	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,677	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 1,677	<b>Total</b> 0	<b>Total</b> 1,677	

### Output: Public Information Dissemination

Non Standard Outputs:	2. Number of public notices (160 copies) displayed on notices boards at 9 sector heads offices; 11 LLGs offices of: Budondo S/C; Butagaya S/C; buwenge S/C; Buwenge T.C; S/C; buwenge S/C; Buwenge T.C; Buyengo T.C; Busedde S/C; kakira T.C; Bugembe T/C and Mafubira S/C..	Number of public notices (40 copies) displayed on notices boards at 9 sector heads offices; 11 LLGs offices of: Budondo S/C; Butagaya S/C; buwenge S/C; Buwenge T.C; S/C; buwenge S/C; Buwenge T.C; Buyengo T.C; Busedde S/C; kakira T.C; Bugembe T/C and Mafubira S/C..	Number of public notices (160 copies) displayed on notices boards at 9 sector heads offices; 11 LLGs offices of: Budondo S/C; Butagaya S/C; buwenge S/C; Buwenge T.C; S/C; buwenge S/C; Buwenge T.C; Buyengo T.C; Busedde S/C; kakira T.C; Bugembe T/C and Mafubira S/C..	
	3. Video camera procured.		3. Video camera procured.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 11,000	<i>Non Wage Rec't:</i> 650	<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	
	<b>Total</b> 11,000	<b>Total</b> 650	<b>Total</b> 11,000	

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## Workplan Outputs

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

### 1a. Administration

#### Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	60 couples wedded at the office of the Registrar of marriages (CAO).	15 couples wedded at the office of the Registrar of marriages (CAO).	65 couples wedded at the office of the Registrar of marriages (CAO).
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 200	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 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
	<b>Total</b> 200	<b>Total</b> 0	<b>Total</b> 200

#### Output: Records Management

Non Standard Outputs:	Replacement of file covers, postage stamps and Envelopes, procurement of stationery, pens and pencils, markers, highlighters, masking tapes,	Replacement of file covers, postage stamps and Envelopes, procurement of stationery, pens and pencils, markers, highlighters, masking tapes,	Replacement of file covers, postage stamps and Envelopes, procurement of stationery, pens and pencils, markers, highlighters, masking tapes,
	Scanning of 50 open files		
	<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
	<b>Total</b> 1,000	<b>Total</b> 0	<b>Total</b> 1,000

#### Output: Information collection and management

Non Standard Outputs:	1.Production of 4 quarterly (120 copies) news letters.	No activity was undertaken in this quarter	Production of 4 quarterly (120 copies) news letters.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 4,000	<b>Total</b> 0	<b>Total</b> 4,000

#### Output: Procurement Services

Non Standard Outputs:	procurement plan prepared for FY2013-2014 and submitted to the CAO's office,MoFPED,PPDA,IGG,and district council ; 8 procurement reports prepared and submitted to the CAO's office,MoFPED,PPDA,IGG,and district council 1600 local purchase orders prepared per year 3 advertisements made	Procurement plan prepared for FY2013-2014 and submitted to the CAO's office,MoFPED,PPDA,IGG,and district council ; 2 procurement reports prepared and submitted to the CAO's office,MoFPED,PPDA,IGG,and district council 100 local purchase orders prepared per year 1 advertisements made	procurement plan prepared for FY2013-2014 and submitted to the CAO's office,MoFPED,PPDA,IGG,and district council ; 8 procurement reports prepared and submitted to the CAO's office,MoFPED,PPDA,IGG,and district council 1600 local purchase orders prepared per year 3 advertisements made
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,440	<i>Non Wage Rec't:</i> 400	<i>Non Wage Rec't:</i> 9,440
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 9,440	<b>Total</b> 400	<b>Total</b> 9,440

### 2. Lower Level Services

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

Non Standard Outputs:

# Vote: 511 Jinja District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	<b>140,256</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>369,929</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>44,819</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>555,004</b>	<b>Total</b>	<b>0</b>

### 1a. Administration

<i>Wage Rec't:</i>	<b>140,256</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	98,808
<i>Non Wage Rec't:</i>	<b>369,929</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	566,798
<i>Domestic Dev't</i>	<b>44,819</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	44,818
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>555,004</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>710,424</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	0 (Not planned for)	0 (N/A)	( )
No. of administrative buildings constructed	( )	0 (N/A)	( )
No. of solar panels purchased and installed	( )	0 (N/A)	( )
Non Standard Outputs:	N/A		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>10</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10</b>	<b>Total</b>	<b>0</b>

#### Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	( )	0 (N/A)	0 (Not Planned for in this FY.)
No. of vehicles purchased	1 (1 Double cabbin vehicle procured for the District Chairman.)	0 (N/A)	1 (1 Double cabbin vehicle procured for the District Chairman.)
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>50,000</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>50,000</b>	<b>Total</b>	<b>0</b>

#### Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	( )	0 (N/A)	1 (1 computer procured for CAOs office.)
Non Standard Outputs:	N/A		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/7/2013 (Annual performance report for FY2012/13 produced and	15/8/2013 (Annual performance report for FY2012/13 produced and	15/7/2014 (Annual performance report for FY2013/14 produced and
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# Vote: 511 Jinja District

## Workplan Outputs

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

## 2. Finance

	submitted to Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)	submitted to Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries Annual performance report for FY2012/13 produced and submitted to Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)	submitted to Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)
Non Standard Outputs:	14 staff salaries paid by every 30th day of the month for 12 months at the District Finance Department.	14 staff salaries paid by every 30th day of the month for 3 months at the District Finance Department.	14 staff salaries paid by every 30th day of the month for 12 months at the District Finance Department.
	10 internship students trained.	10 internship students trained.	20 internship students trained.
	12 monthly departmental meetings held.	3 monthly departmental meetings held.	12 monthly departmental meetings held.
	20 trips made to Line ministries for consultations and meetings.	8 trips made to Line ministries for consultations and meetings.	20 trips made to Line ministries for consultations and meetings.
	One departmental Procurement plan prepared.	One departmental Procurement plan prepared.	One departmental Procurement plan prepared.
	One departmental annual workplan for FY 2013/2014 prepared.	One departmental annual workplan for FY 2013/2014 prepared.	One departmental annual workplan for FY 2013/2014 prepared.
	8 Budget desk meetings held.	2 Budget desk meetings held.	8 Budget desk meetings held.
	One Board of survey report prepared for Jinja district Local Gov't	One Board of survey report prepared for Jinja district Local Gov't	One Board of survey report prepared for Jinja district Local Gov't.
			Annual staff leave roster produced for year FY 2014/2015

<i>Wage Rec't:</i>	<b>76,914</b>	<i>Wage Rec't:</i>	21,958	<i>Wage Rec't:</i>	96,704
<i>Non Wage Rec't:</i>	<b>228,020</b>	<i>Non Wage Rec't:</i>	113,195	<i>Non Wage Rec't:</i>	246,727
<i>Domestic Dev't</i>	<b>6,378</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>311,311</b>	<b>Total</b>	<b>135,153</b>	<b>Total</b>	<b>343,432</b>

### Output: Revenue Management and Collection Services

Value of LG service tax collection	158500 (U.shs 158,500 M collected at the District cash office and respective LLGs)	43727 (U.shs 43,727,375 collected at the District cash office and respective LLGs)	158500000 (U.shs 158,500 M collected at the District cash office and respective LLGs)
Value of Other Local Revenue Collections	948759 (U.shs 948,759,000 collected. District Head quarters from the sub counties, budondo, Butagaya, Buwenge, Buyengo, busedde, Mafubira and the Town Councils of Bugembe, Kakira and Buwenge.)	111001 (U.shs 111,001,000 collected. District Head quarters from the sub counties, budondo, Butagaya, Buwenge, Buyengo, busedde, Mafubira and the Town Councils of Bugembe, Kakira and Buwenge.)	2148759000 (U.shs 2,148,759,000 collected. District Head quarters from the sub counties, budondo, Butagaya, Buwenge, Buyengo, busedde, Mafubira and the Town Councils of Bugembe, Kakira and Buwenge. Of this U.shs 1,200,000,000 to be collected as revenue arrears on sale of Plot 2 Busoga square)



# Vote: 511 Jinja District

## Workplan Outputs

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

## 2. Finance

Value of Hotel Tax Collected	14600 (U.shs 14,600 collected from the sub counties of Budondo , butagaya and the Town Councils of Bugembe, Kakira and Buwenge)	500 (U.shs 500,000 collected from the sub counties of Budondo , butagaya and the Town Councils of Bugembe, Kakira and Buwenge)	14600000 (U.shs 14,600,000 collected from the sub counties of Budondo , butagaya and the Town Councils of Bugembe, Kakira and Buwenge)
Non Standard Outputs:	<p>Revenue Enhancement Plan for 2014/15 to be prepared by 30/4/2014.</p> <p>8 revenue monitoring and mentoring trips made to 6 LLGs.</p> <p>12 monthly revenue performance reports prepared.</p> <p>8 local revenue enhancement committee meetings held and minutes prepared.</p> <p>4 workshops attended.</p> <p>2 boxes of receipting stationary procured.</p> <p>4 ink cartridges procured.</p> <p><i>Wage Rec't: 0</i></p> <p><i>Non Wage Rec't: 38,907</i></p> <p><i>Domestic Dev't 0</i></p> <p><i>Donor Dev't 0</i></p> <p><b>Total 38,907</b></p>	<p>2 revenue monitoring and mentoring trips made to 6 LLGs.</p> <p>3 monthly revenue performance reports prepared.</p> <p>2 local revenue enhancement committee meetings held and minutes prepared.</p> <p>1 workshops attended.</p> <p>2 boxes of receipting stationary procured.</p> <p>1 ink cartridges procured.</p> <p><i>Wage Rec't: 0</i></p> <p><i>Non Wage Rec't: 8,797</i></p> <p><i>Domestic Dev't 0</i></p> <p><i>Donor Dev't 0</i></p> <p><b>Total 8,797</b></p>	<p>Revenue Enhancement Plan for 2015/16 to be prepared by 30/4/2015.</p> <p>8 revenue monitoring and mentoring trips made to 6 LLGs.</p> <p>12 monthly revenue performance reports prepared.</p> <p>8 local revenue enhancement committee meetings held and minutes prepared.</p> <p>4 workshops attended.</p> <p>2 boxes of receipting stationary procured.</p> <p>4 ink cartridges procured.</p> <p><i>Wage Rec't: 0</i></p> <p><i>Non Wage Rec't: 38,907</i></p> <p><i>Domestic Dev't 0</i></p> <p><i>Donor Dev't 0</i></p> <p><b>Total 38,907</b></p>

### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	21/6/2014 (Draft Budget and Annual workplan laid to council and copies submitted to the Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)	21/6/2014 (Draft Budget and Annual workplan laid to council and copies submitted to the Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)	30/4/2015 (Draft Budget and Annual workplan laid to council and copies submitted to the Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)
Date of Approval of the Annual Workplan to the Council	30/8/2013 (Approved Annual workplan for FY 2013/14 in place.Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)	27/8/2013 (Approved Annual workplan for FY 2013/14 in place.Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)	30/6/2015 (Approved Annual workplan for FY 2015/16 in place.Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)
Non Standard Outputs:	<p>Four quarterly budget performance review reports made and distributed to CAO, district council , 11 heads of sectors</p> <p>8 budget desk meetings Held.</p> <p>9 LLGs mentored in budgeting and Budgetary controls.</p> <p>Four Budget workshops attended.</p> <p><i>Wage Rec't: 0</i></p>	<p>1 quarterly budget performance review reports made and distributed to CAO, district council , 11 heads of sectors</p> <p>2 budget desk meetings Held.</p> <p>9 LLGs mentored in budgeting and Budgetary controls.</p> <p>1 Budget workshops attended.</p> <p><i>Wage Rec't: 0</i></p>	<p>Four quarterly budget performance review reports made and distributed to CAO, district council , 11 heads of sectors</p> <p>8 budget desk meetings Held.</p> <p>9 LLGs mentored in budgeting and Budgetary controls.</p> <p>Four Budget workshops attended.</p> <p><i>Wage Rec't: 0</i></p>

# Vote: 511 Jinja District

## Workplan Outputs

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

## 2. Finance

<i>Non Wage Rec't:</i>	<b>38,527</b>	<i>Non Wage Rec't:</i>	5,609	<i>Non Wage Rec't:</i>	38,527
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>38,527</b>	<b>Total</b>	<b>5,609</b>	<b>Total</b>	<b>38,527</b>

### Output: LG Expenditure mangement Services

Non Standard Outputs:	8,000 Invoices and requisition data enter into the IFMS at the office of the CFO.	1860 Invoices and requisition data enter into the IFMS at the office of the CFO.	7,500 Invoices and requisition data enter into the IFMS at the office of the CFO.
	8,000 EFT payment processed by the CFO.	1860 EFT payment processed by the CFO.	7,500 EFT payment processed by the CFO.
	8,000 Payment vouchers printed and filed in the District cashiers' office.	1860 Payment vouchers printed and filed in the District cashiers' office.	7,500 Payment vouchers printed and filed in the District cashiers' office.
	Banking and Payment of bank related costs.	Banking and Payment of bank related costs.	Banking and Payment of bank related costs.
	1 Advance registers and 11 vote books maintained	1 Advance registers and 11 vote books maintained	1 Advance registers and 11 vote books maintained
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>22,440</b>	<i>Non Wage Rec't:</i> 4,080	<i>Non Wage Rec't:</i> 22,440
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>22,440</b>	<b>Total</b> <b>4,080</b>	<b>Total</b> <b>22,440</b>

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2013 (Annual LG final accounts produced and submitted to Auditor General's office, Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)	27/9/2013 (Annual LG final accounts produced and submitted to Auditor General's office, Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)	30/9/2014 (Annual LG final accounts produced and submitted to Auditor General's office, Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)
Non Standard Outputs:	4 quarterly Mentoring and monitoring reports on LLGs and Departments made and submitted to CAO.	1 quarterly Mentoring and monitoring reports on LLGs and Departments made and submitted to CAO.	4 quarterly Mentoring and monitoring reports on LLGs and Departments made and submitted to CAO.
	4 quarterly accounts prepared and submitted to MoLG, MoFPED, CAO and chairman LC V	1 quarterly accounts prepared and submitted to MoLG, MoFPED, CAO and chairman LC V	4 quarterly accounts prepared and submitted to MoLG, MoFPED, CAO and chairman LC V
	4 quarterly accountability reports prepared and submitted to MoLG, MoFPED, CAO and chairman LC V and line ministries.	1 quarterly accountability reports prepared and submitted to MoLG, MoFPED, CAO and chairman LC V and line ministries.	4 quarterly accountability reports prepared and submitted to MoLG, MoFPED, CAO and chairman LC V and line ministries.
	4 quarterly Internal Audit reports responded to.	1 quarterly Internal Audit reports responded to.	4 quarterly Internal Audit reports responded to.
	4 quarterly External audit reports responded to.	1 quarterly External audit reports responded to.	4 quarterly External audit reports responded to.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>71,900</b>	<i>Non Wage Rec't:</i> 16,950	<i>Non Wage Rec't:</i> 71,900

# Vote: 511 Jinja District

## Workplan Outputs

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

## 2. Finance

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>71,900</b>	<b>Total</b>	<b>16,950</b>	<b>Total</b>	<b>71,900</b>

### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>80,806</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	79,802
<i>Non Wage Rec't:</i>	<b>338,868</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	347,045
<i>Domestic Dev't</i>	<b>4,648</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>424,322</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>426,847</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

One 4WD pickup leased for Finance department.		procurement process for One 4WD pickup leased for Finance department initiated		One 4WD pickup leased for Finance department.	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>50,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	75,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>50,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>75,000</b>

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

Four office desk and chair procured activity postponed to next quarter for retooling offices					
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>3,622</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,622</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

#### Output: LG Council Administration services

# Vote: 511 Jinja District

## Workplan Outputs

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

### 3. Statutory Bodies

Non Standard Outputs:	<p>Payment of salaries to the following 8 Staff's salary paid for 3 months political leaders and civil servants; by the 30 th day of the month .</p> <p>Chairperson LCV</p> <p>Vice / Chairperson</p> <p>District Speaker</p> <p>Deputy Speaker</p> <p>District Sectoral Secretaries</p> <p>LC111 chairpersons</p> <p>Gratuity for Political Leaders</p> <p>Chairperson LCV</p> <p>Vice / Chairperson</p> <p>District Speaker</p> <p>District Sectoral Secretaries</p> <p>LC III Chairpersons</p> <p>District councillors</p> <p>LC I and II Chairpersons</p> <p>Principal Personnel Officer,</p> <p>Secretary District Land Board</p> <p>Personnel Officer</p> <p>Clerk Assistant</p> <p>Assistant Records Officer</p> <p>Office Attendant</p> <p>12 meetings by DEC,6 meetings by council and 6 by sectoral committees at district</p> <p>procure the following items;</p> <p>2 filing cabinets for council, book shelf, for the office of clerk to council.</p>	<p>1 quarterly monitoring reports prepared and submitted to CAO and District Chairperson.</p> <p>3 meetings for Council and standing committees held and minutes prepared</p> <p>Wage Rec't: 51,888</p> <p>Non Wage Rec't: 14,061</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p> <p><b>Total 65,949</b></p>	<p>Payment of salaries to the following political leaders and civil servants;</p> <p>Chairperson LCV</p> <p>Vice / Chairperson</p> <p>District Speaker</p> <p>Deputy Speaker</p> <p>District Sectoral Secretaries</p> <p>LC111 chairpersons</p> <p>Gratuity for Political Leaders</p> <p>Chairperson LCV</p> <p>Vice / Chairperson</p> <p>District Speaker</p> <p>District Sectoral Secretaries</p> <p>LC III Chairpersons</p> <p>District councillors</p> <p>LC I and II Chairpersons</p> <p>Principal Personnel Officer,</p> <p>Secretary District Land Board</p> <p>Personnel Officer</p> <p>Clerk Assistant</p> <p>Assistant Records Officer</p> <p>Office Attendant</p> <p>12 meetings by DEC,6 meetings by council and 6 by sectoral committees at district</p> <p>procure the following items;</p> <p>2 filing cabinets for council, book shelf, for the office of clerk to council.</p> <p>Wage Rec't: 8,291</p> <p>Non Wage Rec't: 842</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p> <p><b>Total 9,133</b></p>	<p>Wage Rec't: 66,267</p> <p>Non Wage Rec't: 24,940</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p> <p><b>Total 91,207</b></p>
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#### Output: LG procurement management services

Non Standard Outputs:	<p>8 contracts committee meeting held and minutes prepared</p> <p>100 contracts awarded totaling to Ugx 3.6 billion.</p> <p>1 procurement plan aproved by council and submitted to PPDA and MoFPED.</p> <p>8 quarterly reports for micro and macro procurements made.</p> <p>Wage Rec't: 0</p> <p>Non Wage Rec't: 5,202</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p> <p><b>Total 5,202</b></p>	<p>2 contracts committee meeting held and minutes prepared</p> <p>2 quarterly reports for micro and macro procurements made.</p> <p>Wage Rec't: 0</p> <p>Non Wage Rec't: 880</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p> <p><b>Total 880</b></p>	<p>8 contracts committee meeting held and minutes prepared</p> <p>100 contracts awarded totaling to Ugx 3.6 billion.</p> <p>1 procurement plan aproved by council and submitted to PPDA and MoFPED.</p> <p>8 quarterly reports for micro and macro procurements made.</p> <p>Wage Rec't: 0</p> <p>Non Wage Rec't: 5,202</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p> <p><b>Total 5,202</b></p>
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# Vote: 511 Jinja District

## Workplan Outputs

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

### 3. Statutory Bodies

#### Output: LG staff recruitment services

Non Standard Outputs:	Salary for chairman DSC paid for 12 months.	Salary for chairman DSC paid for 3 months.	Salary for chairman DSC paid for 12 months.
	60 DSC meetings Held.	8 DSC meetings Held.	60 DSC meetings Held.
	1 recruitment advertsments made.	1 recruitment advertsments made.	1 recruitment advertsments made.
	Annual subscription to ADSCU made.	4 staffs promoted in Jinja district, Bugembe T/C, kakira T/C , buwenge T/C and Jinja municipality ( teachers, health workers and LG staffs).	Annual subscription to ADSCU made.
	Approximately 40 Staffs to be recruited for Jinja district, Bugembe T/C, kakira T/C and Jinja municipality ( teachers, health workers and LG staffs).	30 staffs Displined in Jinja district, Bugembe T/C, kakira T/C , buwenge T/C and Jinja municipality ( teachers, health workers and LG staffs).	Approximately 40 Staffs to be recruited for Jinja district, Bugembe T/C, kakira T/C and Jinja municipality ( teachers, health workers and LG staffs).
	100 staffs confirmed in Jinja district, Bugembe T/C, kakira T/C , buwenge T/C and Jinja municipality ( teachers, health workers and LG staffs)	1 quarterly reports prepared and submitted to CAO, Council, PSC, HSC and ESC.	100 staffs confirmed in Jinja district, Bugembe T/C, kakira T/C , buwenge T/C and Jinja municipality ( teachers, health workers and LG staffs)
	10 staffs promoted in Jinja district, Bugembe T/C, kakira T/C , buwenge T/C and Jinja municipality ( teachers, health workers and LG staffs).		10 staffs promoted in Jinja district, Bugembe T/C, kakira T/C , buwenge T/C and Jinja municipality ( teachers, health workers and LG staffs).
	30 staffs Displined in Jinja district, Bugembe T/C, kakira T/C , buwenge T/C and Jinja municipality ( teachers, health workers and LG staffs).		30 staffs Displined in Jinja district, Bugembe T/C, kakira T/C , buwenge T/C and Jinja municipality ( teachers, health workers and LG staffs).
	4 quarterly reports prepared and submitted to CAO, Council, PSC, HSC and ESC.		4 quarterly reports prepared and submitted to CAO, Council, PSC, HSC and ESC.
	<i>Wage Rec't:</i> <b>23,400</b>	<i>Wage Rec't:</i> 4,500	<i>Wage Rec't:</i> 24,523
	<i>Non Wage Rec't:</i> <b>61,443</b>	<i>Non Wage Rec't:</i> 14,847	<i>Non Wage Rec't:</i> 71,666
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>84,843</b>	<b>Total</b> <b>19,347</b>	<b>Total</b> <b>96,189</b>

#### Output: LG Land management services

No. of Land board meetings	( )	3 (3 Land board meetings held and 3 sets of minutes of minutes in plce.)	7 (7 land board meetings held held at the District Lands office)
No. of land applications (registration, renewal, lease extensions) cleared	800 (LLG's, Municipality and Town LLG's, Municipality and Town councils)	181 (LLG's, Municipality and Town LLG's, Municipality and Town councils)	800 (LLG's, Municipality and Town LLG's, Municipality and Town councils)
Non Standard Outputs:	One District Land Board annual report prepared.	planned for 4th quarter	One District Land Board annual report prepared.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>7,902</b>	<i>Non Wage Rec't:</i> 1,305	<i>Non Wage Rec't:</i> 7,902
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

# Vote: 511 Jinja District

## Workplan Outputs

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

### 3. Statutory Bodies

	Total	7,902	Total	1,305	Total	7,902
<b>Output: LG Financial Accountability</b>						
No. of LG PAC reports discussed by Council	( )		1 (One LG Public Accounts Committee report discussed and recommendations implemented.)		4 (4 LG PAC reports discussed by council)	
No. of Auditor General's queries reviewed per LG	12 (12 Auditor general's Reports received for the District, budondo s/c, Butagaya S/c, Buwenge T/C, Buwenge S/C, Buyengo S/C, Busedde s/c, Kakira T/c, bugembe T/C and Mafubira s/c)		3 (3 Auditor general's Reports received for the District, budondo s/c, Butagaya S/c, Buwenge T/C, Buwenge S/C, Buyengo S/C, Busedde s/c, Kakira T/c, bugembe T/C and Mafubira s/c)		12 (12 Auditor general's Reports received for the District, budondo s/c, Butagaya S/c, Buwenge T/C, Buwenge S/C, Buyengo S/C, Busedde s/c, Kakira T/c, bugembe T/C and Mafubira s/c)	
Non Standard Outputs:	12 PAC meetings held.		3 PAC meetings held.		12 PAC 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>	15,016	<i>Non Wage Rec't:</i>	3,300	<i>Non Wage Rec't:</i>	15,016
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>15,016</b>	<b>Total</b>	<b>3,300</b>	<b>Total</b>	<b>15,016</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	12 Executive committee meetings held; 4 quarterly monitoring reports prepared and presented to council;	3 Executive committee meetings held; 4 quarterly monitoring reports prepared and presented to council;	12 Executive committee meetings held; 4 quarterly monitoring reports prepared and presented to council;
	11 elected leaders' salaries paid for 12 months.	11 elected leaders' salaries paid for 3 months.	11 elected leaders' salaries paid for 12 months.
	Ex gratia paid to 343 Village chairperson in the 9 LLGs under Jinja District Local Gov't .		Ex gratia paid to 343 Village chairperson in the 9 LLGs under Jinja District Local Gov't .
	Wage Rec't: 126,360	Wage Rec't: 23,400	Wage Rec't: 126,547
	Non Wage Rec't: 117,514	Non Wage Rec't: 45,798	Non Wage Rec't: 141,303
	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 243,874	Total 69,198	Total 267,850

#### Output: Standing Committees Services

Non Standard Outputs:	24 standing committee meetings held at District level in CAOs committee room.	6 standing committee meetings held at District level in CAOs committee room.	24 standing committee meetings held at District level in CAOs committee room.
	24 committee reports prepared and presented to District council.	6 committee reports prepared and presented to District council.	24 committee reports prepared and presented to District council.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 90,000	<i>Non Wage Rec't:</i> 22,500	<i>Non Wage Rec't:</i> 121,500
	<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
	<b>Total</b> 90,000	<b>Total</b> 22,500	<b>Total</b> 121,500

#### 2. Lower Level Services

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

Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

# Vote: 511 Jinja District

## Workplan Outputs

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

### 3. Statutory Bodies

<i>Non Wage Rec't:</i>	<b>161,478</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	194,018
<i>Domestic Dev't</i>	<b>1,546</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>163,024</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>197,018</b>

#### 3. Capital Purchases

##### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Purchase of 1 vehicle for the District Chairman.	Procurement process has been initiated.	Purchase of 1 vehicle for the District Chairman.
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>50,000</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>50,000</b>	<b>Total</b>	<b>0</b>

##### Output: Specialised Machinery and Equipment

Non Standard Outputs:		N/A		One public address system purchased for council operations	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	6,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	6,000

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

##### Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	To disseminate IEC materials to the stakeholders	Disseminated IEC materials to the stakeholders	To disseminate IEC materials to the stakeholders
	To develop high level farmer organisation through value chain development group dynamics and marketlinkages	Monitored NAADS activities in the district and report made	To develop high level farmer organisation through value chain development group dynamics and marketlinkages
	To monitor NAADS activities in the district	1st qtr auditing of the of NAADS activities in the district was done	To monitor NAADS activities in the district
	To facilitate auditing of the of NAADS activities in the district	1st quarter transfer NAADS grants to LLGs was done	To facilitate auditing of the of NAADS activities in the district
	To transfer NAADS grants to LLGs.		To transfer NAADS grants to LLGs.
	To facilitate research & extension activities under ATAAS		To facilitate research & extension activities under ATAAS
<i>Wage Rec't:</i>	<b>39,000</b>	<i>Wage Rec't:</i>	5,750
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>69,105</b>	<i>Domestic Dev't</i>	10,511
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>108,105</b>	<b>Total</b>	<b>16,261</b>

<i>Wage Rec't:</i>	163,761
<i>Non Wage Rec't:</i>	20,084
<i>Domestic Dev't</i>	208,183
<i>Donor Dev't</i>	0
<b>Total</b>	<b>392,028</b>

# Vote: 511 Jinja District

## Workplan Outputs

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

### 4. Production and Marketing

#### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	12 (Lower Local Governments of: Budondo, Butagaya, Buwenge, Buwenge T.C, Buyengo, Busedde, Kakira, Mafubira, Bugembe, walukuba Massese, Mpumumudde Kimaka, central divisions.)	0 (Not planned for this quarter)	12 (Lower Local Governments of: Budondo, Butagaya, Buwenge, Buwenge T.C, Buyengo, Busedde, Kakira, Mafubira, Bugembe, walukuba Massese, Mpumumudde Kimaka, central divisions.)	
Non Standard Outputs:	Maintenance of office equipments	Maintenance of office computer set	Maintenance of office equipments	
	Maintenance and servicing of the vehicle	Maintenance and servicing of the vehicle	Maintenance and servicing of the vehicle	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

#### Output: LLG Advisory Services (LLS)

No. of farmers accessing advisory services	13000 (In 59 parishes of Jinja district including Jinja MC form 12 LLGs of Budondo, Butagaya, Buwenge, Buwenge T.C, Buyengo, Busedde, Kakira, Mafubira, Bugembe, walukuba Massese, Mpumumudde Kimaka, jinja central divisions)	2100 (In 59 parishes of Jinja district including Jinja MC form 12 LLGs of Budondo, Butagaya, Buwenge, Buwenge T.C, Buyengo, Busedde, Kakira, Mafubira, Bugembe, walukuba Massese, Mpumumudde Kimaka, jinja central divisions)	15000 (In 59 parishes of Jinja district including Jinja MC form 12 LLGs of Budondo, Butagaya, Buwenge, Buwenge T.C, Buyengo, Busedde, Kakira, Mafubira, Bugembe, walukuba Massese, Mpumumudde Kimaka, jinja central divisions)	
No. of farmer advisory demonstration workshops	59 (59 demos in the 59 parishes in the 12 LLGs of Budondo, Butagaya, Buwenge, Buwenge T.C, Buyengo, Busedde, Kakira TC, Mafubira, Bugembe, Walukuba/Massese, Mpumumudde/Kimaka, Jinja central divisions)	0 (NA)	59 (59 demos in the 59 parishes in the 12 LLGs of Budondo, Butagaya, Buwenge, Buwenge T.C, Buyengo, Busedde, Kakira TC, Mafubira, Bugembe, Walukuba/Massese, Mpumumudde/Kimaka, Jinja central divisions)	
No. of farmers receiving Agriculture inputs	2207 (59 parishes each with 34 food security farmers, 3 market oriented farmers and 2 commercialising farmers in each of the 12 LLGs)	0 (Selection of beneficiaries in all the 12 LLGs is in process)	2372 (59 parishes each with 37 food security farmers, 3 market oriented farmers and 1 commercialising farmer in each of the 12 LLGs)	
No. of functional Sub County Farmer Forums	12 (12 LLGs of: Budondo, Butagaya, Buwenge, Buwenge T.C, Buyengo, Busedde, Kakira TC, Mafubira, Bugembe TC, Walukuba/Masese Division, Mpumumudde/Kimaka Division, and Jinja central divisions.)	12 (12 LLGs of: Budondo, Butagaya, Buwenge, Buwenge T.C, Buyengo, Busedde, Kakira TC, Mafubira, Bugembe TC, Walukuba/Masese Division, Mpumumudde/Kimaka Division, and Jinja central divisions.)	12 (12 LLGs of: Budondo, Butagaya, Buwenge, Buwenge T.C, Buyengo, Busedde, Kakira TC, Mafubira, Bugembe TC, Walukuba/Masese Division, Mpumumudde/Kimaka Division, and Jinja central divisions.)	
Non Standard Outputs:	Transfer of Funds to 12 LLGs of: Budondo, Butagaya, Buwenge Rural, Buwenge T.C, Buyengo, Busedde, Kakira TC, Mafubira, Bugembe TC, Walukuba/Massese, Mpumumudde/Kimaka, Jinja central divisions.	Transfer of 1st quarter Funds to 12 LLGs was done to: Budondo, Butagaya, Buwenge Rural, Buwenge T.C, Buyengo, Busedde, Kakira TC, Mafubira, Bugembe TC, Walukuba/Massese, Mpumumudde/Kimaka, Jinja central divisions.	Transfer of Funds to 12 LLGs of: Budondo, Butagaya, Buwenge Rural, Buwenge T.C, Buyengo, Busedde, Kakira TC, Mafubira, Bugembe TC, Walukuba/Massese, Mpumumudde/Kimaka, Jinja central divisions.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0



# Vote: 511 Jinja District

## Workplan Outputs

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

### 4. Production and Marketing

<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>1,058,679</b>	<i>Domestic Dev't</i>	276,808	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,058,679</b>	<b>Total</b>	<b>276,808</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>20,083</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	30,386
<i>Non Wage Rec't:</i>	<b>44,411</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	92,748
<i>Domestic Dev't</i>	<b>19,210</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	19,004
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>83,704</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>142,138</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	General staff salaries	General staff salaries payment at district HQs was done	General staff salaries
	Agricultural Extension Salaries	Agricultural Extension Salaries payment at HQs was done	Agricultural Extension Salaries
	Coordinating/supervision of the sector activities including Nakabango district farm	Coordinating/supervision of the sector activities including Nakabango district farm at district HQs and in the 12 LLGs was done.	Coordinating/supervision of the sector activities including Nakabango district farm
	Management of Nakabango District Agriculture farm activities/services	Monitoring of production activities by LC V Production Sectoral Committee was done and report submitted to CAO	Management of Nakabango District Agriculture farm activities/services
	To equip production - stores archives through renovation of the present entomology uniport		Set up Agricultural stall at show ground
	Set up Agricultural stall at show ground	Management of Nakabango District Agriculture farm activities/services at Nakabango was done	Repair of 2 departmental vehicles
	Repair of 2 departmental vehicles	Participated in the Agricultural show ground	Equipe Production Sector Offices through procurement of office statinery and 1 computer and IT supplies
	Equipe Production Sector Offices through procurement of office statinery and 1 computer and IT supplies	Repair of 2 departmental vehicles in tender garage	Management of production sector vehicles/assets
	Management of production sector vehicles/assets		
	Agriculture study tour to Kabarore district involving production Sectoral Committee, Production sector HODs and SNCs together with their Production Secretaries.		

<i>Wage Rec't:</i>	<b>175,949</b>	<i>Wage Rec't:</i>	37,903	<i>Wage Rec't:</i>	139,801
<i>Non Wage Rec't:</i>	<b>76,850</b>	<i>Non Wage Rec't:</i>	2,298	<i>Non Wage Rec't:</i>	69,005
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>252,799</b>	<b>Total</b>	<b>40,201</b>	<b>Total</b>	<b>208,806</b>

# Vote: 511 Jinja District

## Workplan Outputs

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

### 4. Production and Marketing

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NA)	0 (NA)	0 (N/A)
Non Standard Outputs:	Promote plant pest and disease control in district.	Trained 60 farmers in banana bacterial wilt in Mpumude and Budondo and dispatched banana bacterial wilt materials in the 6 subcounties. Activity still on going.	Promote plant pest and disease control in district. Surveillance in Banana Bacterial wilt & Coffee twig borer.
	Supervision, monitoring & mentoring in the monthly crop data collection exercise.	Developed a crop data tool which was submitted to UBOS and was verified. Data collection ongoing.	Supervision, monitoring & mentoring in the monthly crop data collection exercise.
	Maintain the banana demo at Nakabango		Maintain the banana demo at Nakabango
	Establish fruit nursery at Nakabango in Namulesa parish. (Mangoes, oranges, passion fruits, avocardo and bananas)	Supervised weeding, gapfilling and desuckering of bananas at Nakabango district farm.	Continue with establishment of fruit nursery at Nakabango in Namulesa parish. (Coffee, Mangoes, oranges, passion fruits, avocardo and bananas)
			Establish a demonstration for a homestead on 1 acre piece of land with enterprise mix and farm intergration for increased farm income in Buyengo.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 18,200	<i>Non Wage Rec't:</i> 195	<i>Non Wage Rec't:</i> 18,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 18,200	<b>Total</b> 195	<b>Total</b> 18,000

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	23000 (Namulesa/Mafubira, Buyala, Buwenge TC, and Bugembe TC slaughter slabs)	4150 (Namulesa/Mafubira, Buyala, Buwenge TC, and Bugembe TC slaughter slabs)	23000 (Namulesa/Mafubira, Buyala, Buwenge TC, Bugembe TC, Namagera, Lubani, Iziru, Nabitambala, JMC slaughter slabs)
No of livestock by types using dips constructed	0 (NA)	0 (N/A)	0 (N/A)
No. of livestock vaccinated	1200 (Carry out sensitization of dog owners, vaccination of dogs and cats against rabies, killing of stray dogs in the risk areas in all the rural Subcounties.)	0 (NA)	800 (Carry out registration of dog owners, sensitization about Rabies & stray Act, vaccination of dogs and cats against rabies, killing of stray dogs in the risk areas in all the Subcounties.)

# Vote: 511 Jinja District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	Carry out 4 field enforcement operations on 40 livestock service points in the District to ensure compliance to veterinary laws and regulations in the trade of animals and animal products.	1 sensitisation to cattle traders and staff carried out in Butagaya and 1 in mafubira on controlled slaughter places. 3 slaughter places visited in mafubira and 3 visited in butagaya.	Carry out 4 field enforcement operations on livestock service points in the District to ensure compliance to veterinary laws and regulations in the trade of animals and animal products.
	Collection of livestock data from livestock service points (slaughter places, Butcheries, Feed outlets, Drug shops, Animal health practitioners) in the District to compile 12 monthly reports to be submitted to MAAIF and district Planning unit.	3 reports made and submitted to MAAIF. Lumpy skin disease outbreak identified and 1800 animals vaccinated.	Collection of livestock data from livestock service points (slaughter places, Butchers, Feed outlets, Drug shops, Animal health practitioners) in the District to compile 12 monthly reports to be submitted to MAAIF.
	Carry out 12 field visits to various farms in the District to ensure early detection of disease outbreaks through disease surveillance.	Tender for Laboratory equipment awarded, supplier yet to deliver equipment.	Carry out monthly field visits to various farms in the District to ensure early detection of animal disease outbreaks through disease surveillance.
	To promote Kuroiler poultry production and productivity through demonstrations in Nakabango District Farm & host farmers in Sub Counties		Maintenance of the dairy goat demonstration unit in Nakabango District farm.
	Establish a dairy goat demonstration unit in Nakabango District farm.		Procurement of surgical kit and other essential field equipment necessary in the treatment of animals
	Procure animal laboratory and surgical equipments.		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>25,000</b>	<i>Non Wage Rec't:</i>	693	<i>Non Wage Rec't:</i>	17,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>25,000</b>	<b>Total</b>	<b>693</b>	<b>Total</b>	<b>17,000</b>

#### Output: Fisheries regulation

Quantity of fish harvested	4000 (Masase landing site)	0 (N/A)	15000 (Massese fish breeding area)
No. of fish ponds constructed and maintained	1 (Set up 1 fish cage for fish farming demo at Masese)	0 (NA)	1 (Set up 1 cage for fish farming demo at Masese)
No. of fish ponds stocked	3 (Massese fish breeding area)	0 (N/A)	50 (Masese fish cage breeding area)

# Vote: 511 Jinja District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>4. Production and Marketing</b>				
Non Standard Outputs:	Carry out 8 Monitoring, Control and Surveillances on L. Victoria to ensure improved fisheries resource management on L. Victoria and River Nile.	2 major and 8 minor monitoring control and surveillance carried out on lake victoria 142 monofilament nets impounded and destroyed. 13 suspects arrested and handed over to police.	Carry out 8 Monitoring, Control and Surveillances on L. Victoria and on land to ensure improved fisheries resource management.	
	Carry out 8 Sensitizations of fishers on Responsible fishing practices on lake Victoria at Wairaka, Wanyange, Masese, Kisima I, Kisima II and Ripon Beach Management units.	3 Sensitizations carried out at Kisima I Kisima II and Masese. Programme on going to sensitisise the remaining.	Carry out 8 Sensitizations of fishers on Responsible fishing practices on lake Victoria at Wairaka, Wanyange, Masese, Kisima I, Kisima II and Ripon Beach Management units.	
	Insurance of boat and servicing	The boat was inspected and a total of 6,271,000= is needed to repair the boat. Only 1 million is available and committed.	Repair and insurance of boat. Routine servicing of Engine boat.	
	Demarcating and monitoring 4 fish breeding areas of Masese, Wairaka, Kisima II and Wanyange.	Insurance of boat was not done due to insufficient funds	Demarcating and monitoring 4 fish breeding areas of Masese, Wairaka, Kisima II and Wanyange.	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 14,200	Non Wage Rec't: 0	Non Wage Rec't: 14,700	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 14,200</b>	<b>Total 0</b>	<b>Total 14,700</b>	

### Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	200 (Deployment of new traps and re-impregnation of old ones in Butagaya and Budondo sub-counties to control tsetse fly infestation.)	0 (Though not planned for this quarter, due to the gravity of tsetse danger a tender was awarded to supply traps, supplier yet to deliver equipment.)	150 (Deployment of new traps and re-impregnation of old ones in Butagaya and Budondo sub-counties to control tsetse fly infestation.)
Non Standard Outputs:	Maintenance of apiary unit at Nakabango farm.	Poles and barbed wire are available and will be used to fence off apiary area.	Scaling up apiary production and value addition through trainings and demonstrations in Buwenge, Busede and Buyengo Subcounties
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 9,200	Non Wage Rec't: 500	Non Wage Rec't: 9,500
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 9,200</b>	<b>Total 500</b>	<b>Total 9,500</b>

### 2. Lower Level Services

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

Non Standard Outputs:			
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 680
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 0</b>	<b>Total 0</b>	<b>Total 680</b>

### 3. Capital Purchases

### Output: Slaughter slab construction

No of slaughter slabs constructed	( )	0 (NA)	3 (To construct slaughter places in Mafubira & Butagaya and completion of the Budondo
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# Vote: 511 Jinja District

## Workplan Outputs

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

### 4. Production and Marketing

				slaughter place.)	
Non Standard Outputs:		NA		NA	
Wage Rec't:		0	Wage Rec't:		0
Non Wage Rec't:		0	Non Wage Rec't:		0
Domestic Dev't		0	Domestic Dev't		45,000
Donor Dev't		0	Donor Dev't		0
Total		0	Total		45,000

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	6 (6 High level farmer organisations linked to markets)	1 (Busede SACCO in process of being linked to market)	6 (6 High level farmer organisations linked to markets)
No. of market information reports disseminated	12 (Collection of agricultural market information from Jinja Central, Jinja Industrial area, Buwenge and Namagera markets plus dissemination of that information through radio talk shows.)	3 (1 Talk show held. Data collected, information disseminated through meetings with market vendors and on market vendor notice boards of JMC, Bugembe and Namulesa. 3 SACCOS of Budondo, Bugembe, and Mafubira were supervised and inspected. Training of leaders of the 8 markets on usage and market information billboard and usage.)	12 (Collection of agricultural market information from Jinja Central, Jinja Industrial area, Buwenge and Namagera markets plus dissemination of that information through radio talk shows.)

Non Standard Outputs:	NA	NA	NA
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,000	Non Wage Rec't:	4,500
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	5,000	Total	4,500

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	15 (Mafubira, Budondo, Butagaya, Busede, Buyengo, Buwenge, Kakira TC, Bugembe TC and JMC)	3 ( Cooperatives in Mafubira, Budondo, Butagaya were assisted to register and process is under way.)	15 (Mafubira, Budondo, Butagaya, Busede, Buyengo, Buwenge, Kakira TC, Bugembe TC and JMC)
No. of cooperative groups mobilised for registration	6 (Mafubira, Budondo, Butagaya, Busede, Buyengo, Buwenge.)	1 (cooperative was mobilised for registration in Mafubira SC)	6 (Mafubira, Budondo, Butagaya, Busede, Buyengo, Buwenge.)
No of cooperative groups supervised	12 (Supervision, inspection, training and audit of 12 Lead SACCOs at the Sub-counties.)	3 (3 SACCOS of Budondo, Bugembe, and Mafubira were supervised and inspected. Training of leaders of the 8 markets on usage and market information billboard and usage.)	12 (Supervision, inspection, training and audit of 12 Lead SACCOs at the Sub-counties.)
Non Standard Outputs:	Supervision of non Lead SACCOS in the district	3 non lead SACCOS were also supervised in Budondo, Bugembe, and Mafubira.	Supervision of non Lead SACCOS 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> 4,200	<i>Non Wage Rec't:</i> 426	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 4,200	<i>Total</i> 426	<i>Total</i> 5,000

# Vote: 511 Jinja District

## Workplan Outputs

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

## 5. Health

### Function: Primary Healthcare

#### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	551 workers' salaries and wages paid at the DHO's office and H/C IV of Bugembe, Budondo and Buwenge HC IV. Butagaya HC III, Lukolo, Budima, Magamaga, Kakare, Busedde, Mpampwa, Muwumba and Wakitaka, Kakira H/C III. Kisasi HC II, Nalinaibi HC II, Nabitambala HC II, Bwidabwangu HC II, Kabembe HC II, Wairaka HC II, Buwenda HC II, Mafubira HC II, Musima HC II, Lwanda HC II, Bwase HC II, Buwolero HC II, Mutai HC II, Kitanaba HC II, Muguluka HC II, Mawoitto HC II, Mpungwe HC II, Kabaganda HC II, Busegula HC II, Nsozibbiri HC II, Kamiigo HC II, Nawangoma HC II, Kyomya HC II, Ivunamba HC II, Kibibi HC II, Lumuli HC II, Bubugo HC II, Wansimba HC II, Iwololo HC II, Nawampanda HC II, Namwendwa HC II	DHO's office and H/C IV of Bugembe, Budondo and Buwenge HC IV. Butagaya HC III, Lukolo, Budima, Magamaga, Kakare, Busedde, Mpampwa, Muwumba and Wakitaka, Kakira H/C III. Kisasi HC II, Nalinaibi HC II, Nabitambala HC II, Bwidabwangu HC II, Kabembe HC II, Wairaka HC II, Buwenda HC II, Mafubira HC II, Musima HC II, Lwanda HC II, Bwase HC II, Buwolero HC II, Mutai HC II, Kitanaba HC II, Muguluka HC II, Mawoitto HC II, Mpungwe HC II, Kabaganda HC II, Busegula HC II, Nsozibbiri HC II, Kamiigo HC II, Nawangoma HC II, Kyomya HC II, Ivunamba HC II, Kibibi HC II, Lumuli HC II, Bubugo HC II, Wansimba HC II, Iwololo HC II, Nawampanda HC II, Namwendwa HC II	551 workers' salaries and wages paid at the DHO's office and H/C IV of Bugembe, Budondo and Buwenge HC IV. Butagaya HC III, Lukolo, Budima, Magamaga, Kakare, Busedde, Mpampwa, Muwumba and Wakitaka, Kakira H/C III. Kisasi HC II, Nalinaibi HC II, Nabitambala HC II, Bwidabwangu HC II, Kabembe HC II, Wairaka HC II, Buwenda HC II, Mafubira HC II, Musima HC II, Lwanda HC II, Bwase HC II, Buwolero HC II, Mutai HC II, Kitanaba HC II, Muguluka HC II, Mawoitto HC II, Mpungwe HC II, Kabaganda HC II, Busegula HC II, Nsozibbiri HC II, Kamiigo HC II, Nawangoma HC II, Kyomya HC II, Ivunamba HC II, Kibibi HC II, Lumuli HC II, Bubugo HC II, Wansimba HC II, Iwololo HC II, Nawampanda HC II, Namwendwa HC II
	Wage Rec't: 3,200,745	Wage Rec't: 736,514	Wage Rec't: 5,612,918
	Non Wage Rec't: 100,721	Non Wage Rec't: 6,891	Non Wage Rec't: 58,652
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 455,847	Donor Dev't 55,283	Donor Dev't 301,291
	<b>Total 3,757,313</b>	<b>Total 798,689</b>	<b>Total 5,972,861</b>

#### Output: Medical Supplies for Health Facilities

Value of health supplies and medicines delivered to health facilities by NMS	55522414 (Bugembe H/C IV, Budondo H/C IV and Buwenge H/C IV. Butagaya HC III, Lukolo HC III, Budima HC III, Magamaga HC III, Kakaire HC III, Busedde HC III, Mpampwa HC III, Muwumba HC III and Wakitaka HC III, Kakira H/C III. Jinja central HC III, Walukuba HC IV and Mpumudde HC IV)	106017129 (Bugembe H/C IV, Budondo H/C IV and Buwenge H/C IV. Butagaya HC III, Lukolo HC III, Budima HC III, Magamaga HC III, Kakaire HC III, Busedde HC III, Mpampwa HC III, Muwumba HC III and Wakitaka HC III, Kakira H/C III. Jinja central HC III, Walukuba HC IV and Mpumudde HC IV.)	55522414 (Bugembe H/C IV, Budondo H/C IV and Buwenge H/C IV. Butagaya HC III, Lukolo HC III, Budima HC III, Magamaga HC III, Kakaire HC III, Busedde HC III, Mpampwa HC III, Muwumba HC III and Wakitaka HC III, Kakira H/C III. Jinja central HC III, Walukuba HC IV and Mpumudde HC IV)
Value of essential medicines and health supplies delivered to health facilities by NMS	2663932946 (Bugembe H/C IV, Budondo H/C IV and Buwenge H/C IV. Butagaya HC III, Lukolo HC III, Budima HC III, Magamaga HC III, Kakaire HC III, Busedde HC III, Mpampwa HC III, Muwumba HC III and Wakitaka HC III, Kakira H/C III. Jinja central HC III, Walukuba HC IV and Mpumudde HC IV.)	775755196 (Bugembe H/C IV, Budondo H/C IV and Buwenge H/C IV. Butagaya HC III, Lukolo HC III, Budima HC III, Magamaga HC III, Kakaire HC III, Busedde HC III, Mpampwa HC III, Muwumba HC III and Wakitaka HC III, Kakira H/C III. Jinja central HC III, Walukuba HC IV and Mpumudde HC IV.)	1036603223 (Bugembe H/C IV, Budondo H/C IV and Buwenge H/C IV. Butagaya HC III, Lukolo HC III, Budima HC III, Magamaga HC III, Kakaire HC III, Busedde HC III, Mpampwa HC III, Muwumba HC III and Wakitaka HC III, Kakira H/C III. Jinja central HC III, Walukuba HC IV and Mpumudde HC IV.)

# Vote: 511 Jinja District

## Workplan Outputs

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

### 5. Health

Number of health facilities reporting no stock out of the 6 tracer drugs.	5 (BUSEDDE HC III,MPAMBWA HCIII,KISASI HC II,NALINAIBI HC II,BWIDHABWANGU HC II, NABITAMBALA HC II,NALINAIBI HC II,KAKIRA HC III,KABEMBE HC II,WAIRAKA HC II,BUGEMBE HC IV,WAKITAKAHC III,)	10 (,KISASI HC II,NALINAIBI HC II,BWIDHABWANGU HC II, NABITAMBALA HC II,NALINAIBI HC II,KAKIRA HC III,KABEMBE HC II,WAIRAKA HC II,BUGEMBE HC)	20 (BUSEDDE HC III,MPAMBWA HCIII,KISASI HC II,NALINAIBI HC II,BWIDHABWANGU HC II, NABITAMBALA HC II,NALINAIBI HC II,KAKIRA HC III,KABEMBE HC II,WAIRAKA HC II,BUGEMBE HC IV,WAKITAKAHC III,)
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Non Standard Outputs:	N/A	Bugembe H/C IV,Budondo H/C IV and Buwenge H/C IV.Butagaya HC III, Lukolo HC III, Budima HC III ,Magamaga HC III, Kakaire HC III, Busedde HC III, Mpampwa HC III, MuwumbaHC III and Wakitaka HC III,Kakira H/C III. Jinja central HC III,Walukuba HC IV and Mpumudde HC IV.	NA
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>4,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,000</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	sanitation and hygiene improvement in the homes will be conducted in Buwenge and Buyengo Subcounties.	Buwenge and Buyengo Subcounties. Monitoring sanitation and hygiene activities in the district. Sanitation week organised.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>1,100</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,100</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,000</b>

#### 2. Lower Level Services

#### Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	1200 (kakira Hospital,Buwenge Hospital)	293 (kakira Hospital,Buwenge Hospital)	994 (kakira Hospital,Buwenge Hospital)
Number of outpatients that visited the NGO hospital facility	46742 (kakira Hospital,Buwenge Hospital)	12414 (kakira Hospital,Buwenge Hospital)	47742 (kakira Hospital,Buwenge Hospital)
Number of inpatients that visited the NGO hospital facility	7000 (Kakira Hospital,Buwenge Hospital)	1092 (Kakira Hospital,Buwenge Hospital)	7545 (Kakira Hospital,Buwenge Hospital)
Non Standard Outputs:	Buwenge Hospital,Kakira Sugar works hospital	N/A	both hospitals provide both delivery and inpatient services
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 106,825	<i>Non Wage Rec't:</i> 26,913	<i>Non Wage Rec't:</i> 106,917
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 106,825	<i>Total</i> 26,913	<i>Total</i> 106,917

# Vote: 511 Jinja District

## Workplan Outputs

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

### 5. Health

#### Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	1024 (St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III;)	223 (St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III;)	1224 (St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III;)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3834 (Aroma H/C II; St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III; Muguluka H/C II;)	747 (Aroma H/C II; St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III; Muguluka H/C II;)	3890 (Aroma H/C II; St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III; Muguluka H/C II;)
Number of outpatients that visited the NGO Basic health facilities	17424 (Aroma H/C II; St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III; Muguluka H/C II;)	28416 (Aroma H/C II; St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III; Muguluka H/C II;)	17424 (Aroma H/C II; St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III; Muguluka H/C II;)
Number of inpatients that visited the NGO Basic health facilities	1200 (St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III;)	100 (Jinja Islamic H/C III; Crescent Medical Centre H/C III;)	1300 (St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III;)
Non Standard Outputs:	Mpambwa HC III, Kakaire HC III, Wakitaka HC III, Lukolo HC III, Kakira HC III, Butagaya HC III, Magamaga HC III, Busedde and Muwumba HC III accredited to provide ART	N/A	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 71,217	<i>Non Wage Rec't:</i> 17,520	<i>Non Wage Rec't:</i> 70,816
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 71,217	<b>Total</b> 17,520	<b>Total</b> 70,816

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

Number of trained health workers in health centers	362 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)	362 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)	362 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)
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# Vote: 511 Jinja District

## Workplan Outputs

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

### 5. Health

No. of trained health related training sessions held.	100 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)	7 (Busedde H/C III; Mpambwe H/C III; kakira H/C III; Bugembe H/C IV; wakitaka H/C III; Muwumba H/C III; Budondo H/C IV; Lukolo H/C III; Budima H/C III; Butagaya H/C III; Buwenge H/C IV; Magamaga H/C III; kakaire H/C III.)	100 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)
No. of children immunized with Pentavalent vaccine	17582 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)	3735 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)	17682 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)
Number of inpatients that visited the Govt. health facilities.	11160 (Busedde H/C III; Mpambwe H/C III; kakira H/C III; Bugembe H/C IV; wakitaka H/C III; Budondo H/C IV; Lukolo H/C III; Budima H/C III; Butagaya H/C III; Buwenge H/C IV; Magamaga H/C II; kakaire H/C III.)	2185 (Busedde H/C III; Mpambwe H/C III; kakira H/C III; Bugembe H/C IV; wakitaka H/C III; Budondo H/C IV; Lukolo H/C III; Budima H/C III; Butagaya H/C III; Buwenge H/C IV; Magamaga H/C II; kakaire H/C III.)	11160 (Busedde H/C III; Mpambwe H/C III; kakira H/C III; Bugembe H/C IV; wakitaka H/C III; Budondo H/C IV; Lukolo H/C III; Budima H/C III; Butagaya H/C III; Buwenge H/C IV; Magamaga H/C II; kakaire H/C III.)

# Vote: 511 Jinja District

## Workplan Outputs

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

### 5. Health

No. and proportion of deliveries conducted in the Govt. health facilities

13000 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; H/C III; kakira H/C III; H/C IV; wakitaka H/C III; Budondo Kabembe H/C II; Wairaka H/C II; H/C IV; Lukolo H/C III; Budima Bugembe H/C IV; wakitaka H/C III; H/C III; Butagaya H/C III; Buwenda H/C II; Mafubira H/C II; Buwenge H/C IV; Magamaga H/C II; ; Muwumba II; kakaire H/C III.)  
H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)

9633 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)

%age of approved posts filled with qualified health workers

75 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)

72 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)

80 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.

80 (300 VHTs trained from Bugembe T/C, Kakira T/C, Mafubira and Buyengo Sub County and Buyengo SC)

38 (VHTs trained from B usedde Bugembe T/C, Kakira T/C, Mafubira and Buyengo Sub County and Buyengo SC)

80 (300 VHTs trained from Bugembe T/C, Kakira T/C, Mafubira and Buyengo SC)

# Vote: 511 Jinja District

## Workplan Outputs

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

### 5. Health

Number of outpatients that visited the Govt. health facilities.	500561 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)	132902 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)	500561 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)
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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> 127,439	<i>Non Wage Rec't:</i> 31,860	<i>Non Wage Rec't:</i> 162,778
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 205,913	<i>Donor Dev't</i> 101,654	<i>Donor Dev't</i> 537,300
	<b>Total</b> 333,352	<b>Total</b> 133,514	<b>Total</b> 700,078

#### 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> 115,638	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 120,338
	<i>Domestic Dev't</i> 155,386	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 80,160
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 271,024	<b>Total</b> 0	<b>Total</b> 200,498

#### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	DHO's office renovated at the District Headquarters	DHO,s office has not been renovated	DHO's office renovated at the District Headquarters, repair of fence at DHO's ,procurement of office furniture office,procurement of gas cylinders for UNEPI, Construction of maternity ward at wakitaka H/C III,procurement of delivery kits for HCc III,II and IV
	<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> 162,391	<i>Domestic Dev't</i> 11,990	<i>Domestic Dev't</i> 162,375
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 162,391	<b>Total</b> 11,990	<b>Total</b> 162,375

#### Output: Healthcentre construction and rehabilitation

No of healthcentres	( )	0 (N/A)	( )
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# Vote: 511 Jinja District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
rehabilitated				
No of healthcentres constructed	( )	0 (N/A)	1 (Mutai HC 2 renovated)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>15,594</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>15,594</b>

## 6. Education

### Function: Pre-Primary and Primary Education

#### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of qualified primary teachers	1414 (BUGEMBE,NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANGE KALUNGAMI,LWANDA MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUBA KIGALAGALA,NALINAIBI, NAMAGANGA,KIICO, NAMASIGA,KASOZI NANFUGAKI,NYENGA WAIRAKA,ST. THEREZA MWIRI,ST. STEPHEN KAGOGWA,BUWENGE TOWNHSIP,BUWEERA ISIRI,MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI,NAMALERE KAGOMA,BUTANGALA IDOOME,NKONDO BUSIYA 1 PARENTS MUGULUKA,KALEBERA BUWENGE SDA MUTAI,KAGOMA HILL BUSEGULA,KAMIIGO IZIRU,NSOZIBBIRI NAWAMBOGA BULUGO,KAITANDHOVU NAKAGYO,BUYENGO ST. KAROLI BULAMA KIWAGAMA,BUTAGAYA LUMULI,BUSOONA LUBANI,BUBUGO KABEMBE,IMAM HASSAN MPUMWIRE,WANSIMBA NDIWANSI,BUWALA IWOLOLO,NAMAGERA BITULI,ST. JOHN KIZINGA LUKOLO MUSLIM,BUSUSWA LUKOLO C/U,KIVUBUKA BUYALA,BUDONDO	1414 (UGEMBE,NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANGE KALUNGAMI,LWANDA MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUBA KIGALAGALA,NALINAIBI, NAMAGANGA,KIICO, NAMASIGA,KASOZI NANFUGAKI,NYENGA WAIRAKA,ST. THEREZA MWIRI,ST. STEPHEN KAGOGWA,BUWENGE TOWNHSIP,BUWEERA ISIRI,MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI,NAMALERE KAGOMA,BUTANGALA IDOOME,NKONDO BUSIYA 1 PARENTS MUGULUKA,KALEBERA BUWENGE SDA MUTAI,KAGOMA HILL BUSEGULA,KAMIIGO IZIRU,NSOZIBBIRI NAWAMBOGA BULUGO,KAITANDHOVU NAKAGYO,BUYENGO ST. KAROLI BULAMA KIWAGAMA,BUTAGAYA LUMULI,BUSOONA LUBANI,BUBUGO KABEMBE,IMAM HASSAN MPUMWIRE,WANSIMBA NDIWANSI,BUWALA IWOLOLO,NAMAGERA BITULI,ST. JOHN KIZINGA LUKOLO MUSLIM,BUSUSWA LUKOLO C/U,KIVUBUKA BUYALA,BUDONDO	1414 (BUGEMBE,NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANGE KALUNGAMI,LWANDA MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUBA KIGALAGALA,NALINAIBI, NAMAGANGA,KIICO, NAMASIGA,KASOZI NANFUGAKI,NYENGA WAIRAKA,ST. THEREZA MWIRI,ST. STEPHEN KAGOGWA,BUWENGE TOWNHSIP,BUWEERA ISIRI,MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI,NAMALERE KAGOMA,BUTANGALA IDOOME,NKONDO BUSIYA 1 PARENTS MUGULUKA,KALEBERA BUWENGE SDA MUTAI,KAGOMA HILL BUSEGULA,KAMIIGO IZIRU,NSOZIBBIRI NAWAMBOGA BULUGO,KAITANDHOVU NAKAGYO,BUYENGO ST. KAROLI BULAMA KIWAGAMA,BUTAGAYA LUMULI,BUSOONA LUBANI,BUBUGO KABEMBE,IMAM HASSAN MPUMWIRE,WANSIMBA NDIWANSI,BUWALA IWOLOLO,NAMAGERA BITULI,ST. JOHN KIZINGA LUKOLO MUSLIM,BUSUSWA LUKOLO C/U,KIVUBUKA BUYALA,BUDONDO
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# Vote: 511 Jinja District

## Workplan Outputs

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

### 6. Education

BUWAGI,BUFUULA,ST. MARY'SBUWAGI,BUFUULA,ST. MARY'S  
NSUUBE,ST. PAUL PARENTS NSUUBE,ST. PAUL PARENTS  
,BUYALA,KIBIBI,NAWANGOMA,BUYALA,KIBIBI,NAWANGOMA ,BUYALA,KIBIBI,NAWANGOMA  
KYOMYA,KYABIRWA) KYOMYA,KYABIRWA) KYOMYA,KYABIRWA)

No. of teachers paid salaries	1414 (1414 teachers salaries paid to 87 Government Aided Primary Schools.BUGEMBE NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANGE KALUNGAMI,LWANDA MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUBA KIGALAGALA,NALINAIBI, NAMAGANGA,KIIKO, NAMASIGA,KASOZI NANFUGAKI,NYENGA WAIRAKA,ST. THEREZA MWIRI,ST. STEPHEN KAGOGWA,BUWENGE TOWNHSIP,BUWEERA ISIRI,MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI,NAMALERE KAGOMA,BUTANGALA IDOOME,NKONDO BUSIYA 1 PARENTS MUGULUKA,KALEBERA BUWENGE SDA MUTAI,KAGOMA HILL BUSEGULA,KAMIIGO IZIRU,NSOZIBBIRI NAWAMBOGA BULUGO,KAITANDHOVU NAKAGYO,BUYENGO ST. KAROLI BULAMA KIWAGAMA,BUTAGAYA LUMULI,BUSOONA LUBANI,BUBUGO KABEMBE,IMAM HASSAN MPUMWIRE,WANSIMBA NDIWANSI,BUWALA IWOLOLO,NAMAGERA BITULI,ST. JOHN KIZINGA LUKOLO MUSLIM,BUSUSWA LUKOLO C/U,KIVUBUKA BUYALA,BUDONDO BUWAGI,BUFUULA,ST. MARY'SBUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST. PAUL PARENTS ,BUYALA,KIBIBI,NAWANGOMA,BUYALA,KIBIBI,NAWANGOMA KYOMYA,KYABIRWA)	1414 (1414 teachers salaries paid to 87 Government Aided Primary Schools.BUGEMBE NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANGE KALUNGAMI,LWANDA MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUBA KIGALAGALA,NALINAIBI, NAMAGANGA,KIIKO, NAMASIGA,KASOZI NANFUGAKI,NYENGA WAIRAKA,ST. THEREZA MWIRI,ST. STEPHEN KAGOGWA,BUWENGE TOWNHSIP,BUWEERA ISIRI,MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI,NAMALERE KAGOMA,BUTANGALA IDOOME,NKONDO BUSIYA 1 PARENTS MUGULUKA,KALEBERA BUWENGE SDA MUTAI,KAGOMA HILL BUSEGULA,KAMIIGO IZIRU,NSOZIBBIRI NAWAMBOGA BULUGO,KAITANDHOVU NAKAGYO,BUYENGO ST. KAROLI BULAMA KIWAGAMA,BUTAGAYA LUMULI,BUSOONA LUBANI,BUBUGO KABEMBE,IMAM HASSAN MPUMWIRE,WANSIMBA NDIWANSI,BUWALA IWOLOLO,NAMAGERA BITULI,ST. JOHN KIZINGA LUKOLO MUSLIM,BUSUSWA LUKOLO C/U,KIVUBUKA BUYALA,BUDONDO BUWAGI,BUFUULA,ST. MARY'SBUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST. PAUL PARENTS ,BUYALA,KIBIBI,NAWANGOMA,BUYALA,KIBIBI,NAWANGOMA KYOMYA,KYABIRWA)	1414 (1414 teachers salaries paid to 87 Government Aided Primary Schools.BUGEMBE NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANGE KALUNGAMI,LWANDA MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUBA KIGALAGALA,NALINAIBI, NAMAGANGA,KIIKO, NAMASIGA,KASOZI NANFUGAKI,NYENGA WAIRAKA,ST. THEREZA MWIRI,ST. STEPHEN KAGOGWA,BUWENGE TOWNHSIP,BUWEERA ISIRI,MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI,NAMALERE KAGOMA,BUTANGALA IDOOME,NKONDO BUSIYA 1 PARENTS MUGULUKA,KALEBERA BUWENGE SDA MUTAI,KAGOMA HILL BUSEGULA,KAMIIGO IZIRU,NSOZIBBIRI NAWAMBOGA BULUGO,KAITANDHOVU NAKAGYO,BUYENGO ST. KAROLI BULAMA KIWAGAMA,BUTAGAYA LUMULI,BUSOONA LUBANI,BUBUGO KABEMBE,IMAM HASSAN MPUMWIRE,WANSIMBA NDIWANSI,BUWALA IWOLOLO,NAMAGERA BITULI,ST. JOHN KIZINGA LUKOLO MUSLIM,BUSUSWA LUKOLO C/U,KIVUBUKA BUYALA,BUDONDO BUWAGI,BUFUULA,ST. MARY'SBUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST. PAUL PARENTS ,BUYALA,KIBIBI,NAWANGOMA,BUYALA,KIBIBI,NAWANGOMA KYOMYA,KYABIRWA)
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Non Standard Outputs:

N/A

N/A

N/A

# Vote: 511 Jinja District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Wage Rec't: <b>6,509,994</b>	Wage Rec't: 1,819,674	Wage Rec't: 8,452,622	
	Non Wage Rec't: <b>0</b>	Non Wage Rec't: 0	Non Wage Rec't: 0	
	Domestic Dev't <b>0</b>	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't <b>0</b>	Donor Dev't 0	Donor Dev't 0	
	<b>Total 6,509,994</b>	<b>Total 1,819,674</b>	<b>Total 8,452,622</b>	

## 6. Education

### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	87 (87 Government Aided of:	87 (87 Government Aided of:	87 (87 Government Aided of:
	BUGEMBE,NAKANYONYI	BUGEMBE,NAKANYONYI	BUGEMBE,NAKANYONYI
	ST. ANDREWS NAKABANGO	ST. ANDREWS NAKABANGO	ST. ANDREWS NAKABANGO
	BUTIKI,KIMASA,WANYANGE	BUTIKI,KIMASA,WANYANGE	BUTIKI,KIMASA,WANYANGE
	KALUNGAMI,LWANDA	KALUNGAMI,LWANDA	KALUNGAMI,LWANDA
	MUSIIMA,BUWENDA	MUSIIMA,BUWENDA	MUSIIMA,BUWENDA
	MAFUBIRA,NAMULESA	MAFUBIRA,NAMULESA	MAFUBIRA,NAMULESA
	MUSLIM,WAKITAKA	MUSLIM,WAKITAKA	MUSLIM,WAKITAKA
	BUSIGE,NABIRAMA,KAKUBA	BUSIGE,NABIRAMA,KAKUBA	BUSIGE,NABIRAMA,KAKUBA
	KIGALAGALA,NALINAIBI,	KIGALAGALA,NALINAIBI,	KIGALAGALA,NALINAIBI,
	NAMAGANGA,KIIKO,	NAMAGANGA,KIIKO,	NAMAGANGA,KIIKO,
	NAMASIGA,KASOZI	NAMASIGA,KASOZI	NAMASIGA,KASOZI
	NANFUGAKI,NYENGA	NANFUGAKI,NYENGA	NANFUGAKI,NYENGA
	WAIRAKA,ST. THEREZA	WAIRAKA,ST. THEREZA	WAIRAKA,ST. THEREZA
	MWIRI,ST. STEPHEN	MWIRI,ST. STEPHEN	MWIRI,ST. STEPHEN
	KAGOGWA,BUWENGE	KAGOGWA,BUWENGE	KAGOGWA,BUWENGE
	TOWNHSIP,BUWEERA	TOWNHSIP,BUWEERA	TOWNHSIP,BUWEERA
	ISIRI,MAWOITO C/U	ISIRI,MAWOITO C/U	ISIRI,MAWOITO C/U
	ST. MATAI MULUMBA	ST. MATAI MULUMBA	ST. MATAI MULUMBA
	MAWOITO SALVATION	MAWOITO SALVATION	MAWOITO SALVATION
	MUWANGI,NAMALERE	MUWANGI,NAMALERE	MUWANGI,NAMALERE
	KAGOMA,BUTANGALA	KAGOMA,BUTANGALA	KAGOMA,BUTANGALA
	IDOOME,NKONDO	IDOOME,NKONDO	IDOOME,NKONDO
	BUSIYA 1 PARENTS	BUSIYA 1 PARENTS	BUSIYA 1 PARENTS
	MUGULUKA,KALEBERA	MUGULUKA,KALEBERA	MUGULUKA,KALEBERA
	BUWENGE SDA	BUWENGE SDA	BUWENGE SDA
	MUTAI,KAGOMA HILL	MUTAI,KAGOMA HILL	MUTAI,KAGOMA HILL
	BUSEGULA,KAMIIGO	BUSEGULA,KAMIIGO	BUSEGULA,KAMIIGO
	IZIRU,NSOZIBBIRI	IZIRU,NSOZIBBIRI	IZIRU,NSOZIBBIRI
	NAWAMBOGA	NAWAMBOGA	NAWAMBOGA
	BULUGO,KAITANDHOVU	BULUGO,KAITANDHOVU	BULUGO,KAITANDHOVU
	NAKAGYO,BUYENGO	NAKAGYO,BUYENGO	NAKAGYO,BUYENGO
	ST. KAROLI BULAMA	ST. KAROLI BULAMA	ST. KAROLI BULAMA
	KIWAGAMA,BUTAGAYA	KIWAGAMA,BUTAGAYA	KIWAGAMA,BUTAGAYA
	LUMULI,BUSOONA	LUMULI,BUSOONA	LUMULI,BUSOONA
	LUBANI,BUBUGO	LUBANI,BUBUGO	LUBANI,BUBUGO
	KABEMBE,IMAM HASSAN	KABEMBE,IMAM HASSAN	KABEMBE,IMAM HASSAN
	MPUMWIRE,WANSIMBA	MPUMWIRE,WANSIMBA	MPUMWIRE,WANSIMBA
	NDIWANSI,BUWALA	NDIWANSI,BUWALA	NDIWANSI,BUWALA
	IWOLOLO,NAMAGERA	IWOLOLO,NAMAGERA	IWOLOLO,NAMAGERA
	BITULI,ST. JOHN KIZINGA	BITULI,ST. JOHN KIZINGA	BITULI,ST. JOHN KIZINGA
	LUKOLO MUSLIM,BUSUSWA	LUKOLO MUSLIM,BUSUSWA	LUKOLO MUSLIM,BUSUSWA
	LUKOLO C/U,KIVUBUKA	LUKOLO C/U,KIVUBUKA	LUKOLO C/U,KIVUBUKA
	BUYALA,BUDONDO	BUYALA,BUDONDO	BUYALA,BUDONDO
	BUWAGI,BUFUULA,ST. MARY'S	BUWAGI,BUFUULA,ST. MARY'S	BUWAGI,BUFUULA,ST. MARY'S
	NSUUBE,ST. PAUL PARENTS	NSUUBE,ST. PAUL PARENTS	NSUUBE,ST. PAUL PARENTS
	,BUYALA,KIBIBI,NAWANGOMA	,BUYALA,KIBIBI,NAWANGOMA	,BUYALA,KIBIBI,NAWANGOMA
	KYOMYA,KYABIRWA)	KYOMYA,KYABIRWA)	KYOMYA,KYABIRWA)

# Vote: 511 Jinja District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>6. Education</b>			
No. of Students passing in grade one	700 (700 students passing PLE in division one from the various 87 Primary schools.)	0 (This is an output for the third quarter)	700 (700 students passing PLE in division one from the various 87 Primary schools.)
No. of pupils enrolled in UPE	61223 (61223 pupils enrolled at the following primary schools BUGEMBE, NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI, KIMASA, WANYANGE KALUNGAMI, LWANDA MUSIIMA, BUWENDA MAFUBIRA, NAMULESA MUSLIM, WAKITAKA BUSIGE, NABIRAMA, KAKUBA KIGALAGALA, NALINAIBI, NAMAGANGA, KIICO, NAMASIGA, KASOZI NANFUGAKI, NYENGA WAIRAKA, ST. THEREZA MWIRI, ST. STEPHEN KAGOGWA, BUWENGE TOWNHSIP, BUWEERA ISIRI, MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI, NAMALERE KAGOMA, BUTANGALA IDOOME, NKONDO BUSIYA 1 PARENTS MUGULUKA, KALEBERA BUWENGE SDA MUTAI, KAGOMA HILL BUSEGULA, KAMIIGO IZIRU, NSOZIBBIRI NAWAMBOGA BULUGO, KAITANDHOVU NAKAGYO, BUYENGO ST. KAROLI BULAMA KIWAGAMA, BUTAGAYA LUMULI, BUSOONA LUBANI, BUBUGO KABEMBE, IMAM HASSAN MPUMWIRE, WANSIMBA NDIWANSI, BUWALA IWOLOLO, NAMAGERA BITULI, ST. JOHN KIZINGA LUKOLO MUSLIM, BUSUSWA LUKOLO C/U, KIVUBUKA BUYALA, BUDONDO BUWAGI, BUFUULA, ST. MARY'S NSUUBE, ST. PAUL PARENTS ,BUYALA, KIBIBI, NAWANGOMA, KYOMYA, KYABIRWA)	61223 (61223 pupils enrolled at the following primary schools BUGEMBE, NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI, KIMASA, WANYANGE KALUNGAMI, LWANDA MUSIIMA, BUWENDA MAFUBIRA, NAMULESA MUSLIM, WAKITAKA BUSIGE, NABIRAMA, KAKUBA KIGALAGALA, NALINAIBI, NAMAGANGA, KIICO, NAMASIGA, KASOZI NANFUGAKI, NYENGA WAIRAKA, ST. THEREZA MWIRI, ST. STEPHEN KAGOGWA, BUWENGE TOWNHSIP, BUWEERA ISIRI, MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI, NAMALERE KAGOMA, BUTANGALA IDOOME, NKONDO BUSIYA 1 PARENTS MUGULUKA, KALEBERA BUWENGE SDA MUTAI, KAGOMA HILL BUSEGULA, KAMIIGO IZIRU, NSOZIBBIRI NAWAMBOGA BULUGO, KAITANDHOVU NAKAGYO, BUYENGO ST. KAROLI BULAMA KIWAGAMA, BUTAGAYA LUMULI, BUSOONA LUBANI, BUBUGO KABEMBE, IMAM HASSAN MPUMWIRE, WANSIMBA NDIWANSI, BUWALA IWOLOLO, NAMAGERA BITULI, ST. JOHN KIZINGA LUKOLO MUSLIM, BUSUSWA LUKOLO C/U, KIVUBUKA BUYALA, BUDONDO BUWAGI, BUFUULA, ST. MARY'S NSUUBE, ST. PAUL PARENTS ,BUYALA, KIBIBI, NAWANGOMA, KYOMYA, KYABIRWA)	61223 (60,370 pupils enrolled at the following primary schools BUGEMBE, NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI, KIMASA, WANYANGE KALUNGAMI, LWANDA MUSIIMA, BUWENDA MAFUBIRA, NAMULESA MUSLIM, WAKITAKA BUSIGE, NABIRAMA, KAKUBA KIGALAGALA, NALINAIBI, NAMAGANGA, KIICO, NAMASIGA, KASOZI NANFUGAKI, NYENGA WAIRAKA, ST. THEREZA MWIRI, ST. STEPHEN KAGOGWA, BUWENGE TOWNHSIP, BUWEERA ISIRI, MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI, NAMALERE KAGOMA, BUTANGALA IDOOME, NKONDO BUSIYA 1 PARENTS MUGULUKA, KALEBERA BUWENGE SDA MUTAI, KAGOMA HILL BUSEGULA, KAMIIGO IZIRU, NSOZIBBIRI NAWAMBOGA BULUGO, KAITANDHOVU NAKAGYO, BUYENGO ST. KAROLI BULAMA KIWAGAMA, BUTAGAYA LUMULI, BUSOONA LUBANI, BUBUGO KABEMBE, IMAM HASSAN MPUMWIRE, WANSIMBA NDIWANSI, BUWALA IWOLOLO, NAMAGERA BITULI, ST. JOHN KIZINGA LUKOLO MUSLIM, BUSUSWA LUKOLO C/U, KIVUBUKA BUYALA, BUDONDO BUWAGI, BUFUULA, ST. MARY'S NSUUBE, ST. PAUL PARENTS ,BUYALA, KIBIBI, NAWANGOMA, KYOMYA, KYABIRWA)
No. of pupils sitting PLE	9400 (9400 pupils from various Primary Schools sitting PLE in Jinja district.)	0 (This is an output for the third quarter)	9400 (9400 pupils from various Primary Schools sitting PLE in Jinja district.)

# Vote: 511 Jinja District

## Workplan Outputs

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

### 6. Education

Non Standard Outputs:	U.shs 440,551 transferred to UPE schools on a quarterly basis to the following schools BUGEMBE, NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI, KIMASA, WANYANGE KALUNGAMI, LWANDA MUSIIMA, BUWENDA MAFUBIRA, NAMULESA MUSLIM, WAKITAKA BUSIGE, NABIRAMA, KAKUBA KIGALAGALA, NALINAIBI, NAMAGANGA, KIICO, NAMASIGA, KASOZI NANFUGAKI, NYENGA WAIRAKA, ST. THEREZA MWIRI, ST. STEPHEN KAGOGWA, BUWENGE TOWNHSIP, BUWEERA ISIRI, MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI, NAMALERE KAGOMA, BUTANGALA IDOOME, NKONDO BUSIYA 1 PARENTS MUGULUKA, KALEBERA BUWENGE SDA MUTAI, KAGOMA HILL BUSEGULA, KAMIIGO IZIRU, NSOZIBBIRI NAWAMBOGA BULUGO, KAITANDHOVU NAKAGYO, BUYENGO ST. KAROLI BULAMA KIWAGAMA, BUTAGAYA LUMULI, BUSOONA LUBANI, BUBUGO KABEMBE, IMAM HASSAN MPUMWIRE, WANSIMBA NDIWANSI, BUWALA IWOLOLO, NAMAGERA BITULI, ST. JOHN KIZINGA LUKOLO MUSLIM, BUSUSWA LUKOLO C/U, KIVUBUKA BUYALA, BUDONDO BUWAGI, BUFUULA, ST. MARY'S NSUUBE, ST. PAUL PARENTS BUYALA, KIBIBI, NAWANGOMA KYOMYA, KYABIRWA	U.shs 146,850,399/= transferred to UPE schools on a quarterly basis to the following schools BUGEMBE, NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI, KIMASA, WANYANGE KALUNGAMI, LWANDA MUSIIMA, BUWENDA MAFUBIRA, NAMULESA MUSLIM, WAKITAKA BUSIGE, NABIRAMA, KAKUBA KIGALAGALA, NALINAIBI, NAMAGANGA, KIICO, NAMASIGA, KASOZI NANFUGAKI, NYENGA WAIRAKA, ST. THEREZA MWIRI, ST. STEPHEN KAGOGWA, BUWENGE TOWNHSIP, BUWEERA ISIRI, MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI, NAMALERE KAGOMA, BUTANGALA IDOOME, NKONDO BUSIYA 1 PARENTS MUGULUKA, KALEBERA BUWENGE SDA MUTAI, KAGOMA HILL BUSEGULA, KAMIIGO IZIRU, NSOZIBBIRI NAWAMBOGA BULUGO, KAITANDHOVU NAKAGYO, BUYENGO ST. KAROLI BULAMA KIWAGAMA, BUTAGAYA LUMULI, BUSOONA LUBANI, BUBUGO KABEMBE, IMAM HASSAN MPUMWIRE, WANSIMBA NDIWANSI, BUWALA IWOLOLO, NAMAGERA BITULI, ST. JOHN KIZINGA LUKOLO MUSLIM, BUSUSWA LUKOLO C/U, KIVUBUKA BUYALA, BUDONDO BUWAGI, BUFUULA, ST. MARY'S NSUUBE, ST. PAUL PARENTS BUYALA, KIBIBI, NAWANGOMA KYOMYA, KYABIRWA	U.shs 440,551 transferred to UPE schools on a quarterly basis to the following schools BUGEMBE, NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI, KIMASA, WANYANGE KALUNGAMI, LWANDA MUSIIMA, BUWENDA MAFUBIRA, NAMULESA MUSLIM, WAKITAKA BUSIGE, NABIRAMA, KAKUBA KIGALAGALA, NALINAIBI, NAMAGANGA, KIICO, NAMASIGA, KASOZI NANFUGAKI, NYENGA WAIRAKA, ST. THEREZA MWIRI, ST. STEPHEN KAGOGWA, BUWENGE TOWNHSIP, BUWEERA ISIRI, MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI, NAMALERE KAGOMA, BUTANGALA IDOOME, NKONDO BUSIYA 1 PARENTS MUGULUKA, KALEBERA BUWENGE SDA MUTAI, KAGOMA HILL BUSEGULA, KAMIIGO IZIRU, NSOZIBBIRI NAWAMBOGA BULUGO, KAITANDHOVU NAKAGYO, BUYENGO ST. KAROLI BULAMA KIWAGAMA, BUTAGAYA LUMULI, BUSOONA LUBANI, BUBUGO KABEMBE, IMAM HASSAN MPUMWIRE, WANSIMBA NDIWANSI, BUWALA IWOLOLO, NAMAGERA BITULI, ST. JOHN KIZINGA LUKOLO MUSLIM, BUSUSWA LUKOLO C/U, KIVUBUKA BUYALA, BUDONDO BUWAGI, BUFUULA, ST. MARY'S NSUUBE, ST. PAUL PARENTS BUYALA, KIBIBI, NAWANGOMA KYOMYA, KYABIRWA
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	440,551	Non Wage Rec't:	146,850	Non Wage Rec't:	542,833
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>440,551</b>	<b>Total</b>	<b>146,850</b>	<b>Total</b>	<b>542,833</b>



# Vote: 511 Jinja District

## Workplan Outputs

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

### 6. Education

#### 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>	4,476	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,570
<i>Domestic Dev't</i>	55,429	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>59,905</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,570</b>

#### 3. Capital Purchases

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: 98 three seater desks supplied to the following 4 primary schools, Nakanyonyi, Namaganga, Ndiwansi and Mawoito COU. Planned for Q3

<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>	15,316	<i>Domestic Dev't</i>	3,603	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,316</b>	<b>Total</b>	<b>3,603</b>	<b>Total</b>	<b>0</b>

#### Output: Other Capital

Non Standard Outputs: N/A Installation of 7 lightening arrestors in primary schools namely Nakanyonyi, Muguluka, Nalinaibi, Kivubuka, Buye ngo, Butagaya and Mafubira.

<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>	60,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>60,000</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed 18 (construction of 5-stance pitlatrines at: Nanfugaki P/s, Namagera P/s, Buwala P/s, Muwangi P/s, Busoona P/s, Nyenga P/s, Butangala P/s, Buweera P/s, Kabembe P/s, Kimasa P/s, Butagaya P/s, Kalebera P/s, Nawamboga P/s, Budondo P/s, Iziru P/s, Busige P/s, Kasozi P/s and Bususwa P/s.) 0 (Delay in contracts award. The District contracts committee period had expired, names were submitted to the ministry of Public Service but the approval process took some time.) 18 (construction of 5-stance pitlatrines at: Iwololo P/s, Kiwagama P/s, Mpumwire P/s, Idooome P/s, Mawoito COU P/s, Muguluka P/s, Buwenge SDA P/s, Iziru P/s, Kamigo P/s, Kivubuka P/s, St. Paul Parents P/s, St. Mary's Nsuube P/s, Kalungami P/s, Buwenda P/s, Lwanda P/s, Nalinaibi P/s, Nyenga P/s and Wairaka P/s.)

No. of latrine stances rehabilitated 0 (N/A) 0 (N/A) 0 (No planned for.)

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>	280,869	<i>Domestic Dev't</i>	339	<i>Domestic Dev't</i>	326,825
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>280,869</b>	<b>Total</b>	<b>339</b>	<b>Total</b>	<b>326,825</b>

# Vote: 511 Jinja District

## Workplan Outputs

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

### 6. Education

#### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	( )	0 (N/A)	( )
No. of teacher houses constructed	( )	0 (N/A)	12 (Lumuli P/S, Mafubira P/S and Busegula P/S each unit with 4 houses)
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 272,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b> 272,000

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	877 (877 teaching and non teaching staff paid in the following Secondary schools: Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)	877 (77 teaching and non teaching staff paid in the following Secondary schools: Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)	877 (877 teaching and non teaching staff paid in the following Secondary schools: Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)
No. of students passing O level	8400 (Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)	8400 (Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)	8400 (Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)
No. of students sitting O level	8400 (Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)	8400 (Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)	8400 (Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> <b>3,508,351</b>	<i>Wage Rec't:</i> 1,126,198	<i>Wage Rec't:</i> 4,594,133
	<i>Non Wage Rec't:</i> <b>167,476</b>	<i>Non Wage Rec't:</i> 55,825	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>3,675,827</b>	<b>Total</b> <b>1,182,023</b>	<b>Total</b> <b>4,594,133</b>

##### 2. Lower Level Services

#### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	12300 (Busedde seed secondary school, St Gonzaga Gonza s s School, St John's Wakitaka, Kakira High School, St. Stephen's S S,	12300 (Busedde seed secondary school, St Gonzaga Gonza s s School, St John's Wakitaka, Kakira High School, St. Stephen's S S,	12300 (Busedde seed secondary school, St Gonzaga Gonza s s School, St John's Wakitaka, Kakira High School, St. Stephen's S S,
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# Vote: 511 Jinja District

## Workplan Outputs

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

### 6. Education

Non Standard Outputs:	Busedde College, St Monica's S S, Pilkington College Muguluka, Nsozibbiri Comprehensive S S, Buyengo S S, Buwenge Modern S S, Lubani S S, St Mary's College Buwenge, Butembe S S, Dewey Pragmatic College, Kiira View S S. and Nakabango S S.)	Busedde College, St Monica's S S, Pilkington College Muguluka, Nsozibbiri Comprehensive S S, Buyengo S S, Buwenge Modern S S, Lubani S S, St Mary's College Buwenge, Butembe S S, Dewey Pragmatic College, Kiira View S S. and Nakabango S S.)	Busedde College, St Monica's S S, Pilkington College Muguluka, Nsozibbiri Comprehensive S S, Buyengo S S, Buwenge Modern S S, Lubani S S, St Mary's College Buwenge, Butembe S S, Dewey Pragmatic College, Kiira View S S. and Nakabango S S.)	
		N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,652,952</b>	<i>Non Wage Rec't:</i>	492,203
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,652,952</b>	<b>Total</b>	<b>492,203</b>

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

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	1,620
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,620</b>

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	70 (70 teachers salaries paid at PTC Wanyange for 12 months, Kakira community polytechnic;)	70 (70 teachers salaries paid at PTC Wanyange for 12 months, Kakira community polytechnic;nyange for 12 months, Kakira community polytechnic;)	70 (70 teachers salaries paid at PTC Wanyange for 12 months, Kakira community polytechnic;)
No. of students in tertiary education	1596 (Kakira Community Technical Institute (319), OCO (31), Jinja Primary Teaching College (320), Jinja Medical Laboratory (339) and Jinja School of Nursing (587))	1596 (Kakira Community Technical Institute (319), OCO (31), Jinja Primary Teaching College (320), Jinja Medical Laboratory (339) and Jinja School of Nursing (587))	1596 (Kakira Community Technical Institute (319), OCO (31), Jinja Primary Teaching College (320), Jinja Medical Laboratory (339) and Jinja School of Nursing (587))
Non Standard Outputs:	1,052,254,000 shs transferred to the following institutions : OCO Training School; Jinja Nursing School; Laboratory Technician Training institution.	350,751,000 shs transferred to the following institutions : OCO Training School; Jinja Nursing School; Laboratory Technician Training institution.	1,052,254,000 shs transferred to the following institutions : OCO Training School; Jinja Nursing School; Laboratory Technician Training institution.
	Wage Rec't: 961,894	Wage Rec't: 123,461	Wage Rec't: 967,783
	Non Wage Rec't: 1,052,254	Non Wage Rec't: 409,532	Non Wage Rec't: 1,885,810
	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 2,014,148	Total 532,993	Total 2,853,593

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

#### Output: Education Management Services

# Vote: 511 Jinja District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>6. Education</b>				
Non Standard Outputs:	9 departmental staff salaries paid for 12 months by the 28 th day of the month.	9 departmental staff salaries paid for 12 months by the 28 th day of the month.	9 departmental staff salaries paid for 12 months by the 28 th day of the month.	
	6 sensitization workshops for school management committees and PTA's held at the six zones of butagaya, busedde, budodondo, mwiri , muguluka and Buyengo.	2 sensitization workshops for school management committees and PTA's held at the six zones of butagaya, busedde, budodondo, mwiri , muguluka and Buyengo.	6 sensitization workshops for school management committees and PTA's held at the six zones of butagaya, busedde, budodondo, mwiri , muguluka and Buyengo.	
	One departmental workplan s prepared.	One departmental workplan s prepared.	One departmental workplan s prepared.	
	Six Education committee meetings attended.	2 Education committee meetings attended.	Six Education committee meetings attended.	
	Four quarterly reports and accountabilities prepared and submitted to CAO, Council ,MoES, MoFPED.	1 quarterly reports and accountabilities prepared and submitted to CAO, Council ,MoES, MoFPED	Four quarterly reports and accountabilities prepared and submitted to CAO, Council ,MoES, MoFPED.	
	<i>Wage Rec't:</i> <b>74,692</b>	<i>Wage Rec't:</i> 17,283	<i>Wage Rec't:</i> 72,214	
	<i>Non Wage Rec't:</i> <b>32,834</b>	<i>Non Wage Rec't:</i> 1,578	<i>Non Wage Rec't:</i> 43,551	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 107,526</b>	<b>Total 18,860</b>	<b>Total 115,765</b>	

### Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	30 (11 Government : Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S and 71 Private. These are: Kilisa S.S; Lwanda S.S; St. Monica Girls School; Nakanyonyi Girls School; Buwenge Modern; St. Mary Buwenge; Buwenge Progressive; Lubani; Trinity college budondo; Wairak Modern S.S; kagoma Parents Secondary School; Lake View secondary school; kakira S.S; wairaka High School; Good Heart S.S; DIWE S.S; St. Thadious S.S; St.Stephen udondo S.S; Buyengo S.S; Kaitandhovu S.S; Buwala S.S; Buwenge Academy; Bugobya S.S; Bugo bya Comprehensive S.S; Nsozibiri s.S;)	7 (11 Government : Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S and 71 Private. These are: Kilisa S.S; Lwanda S.S; St. Monica Girls School; Nakanyonyi Girls School; Buwenge Modern; St. Mary Buwenge; Buwenge Progressive; Lubani; Trinity college budondo; Wairak Modern S.S; kagoma Parents Secondary School; Lake View secondary school; kakira S.S; wairaka High School; Good Heart S.S; DIWE S.S; St. Thadious S.S; St.Stephen udondo S.S; Buyengo S.S; Kaitandhovu S.S; Buwala S.S; Buwenge Academy; Bugobya S.S; Bugo bya Comprehensive S.S; Nsozibiri s.S;)	30 (11 Government : Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S and 71 Private. These are: Kilisa S.S; Lwanda S.S; St. Monica Girls School; Nakanyonyi Girls School; Buwenge Modern; St. Mary Buwenge; Buwenge Progressive; Lubani; Trinity college budondo; Wairak Modern S.S; kagoma Parents Secondary School; Lake View secondary school; kakira S.S; wairaka High School; Good Heart S.S; DIWE S.S; St. Thadious S.S; St.Stephen udondo S.S; Buyengo S.S; Kaitandhovu S.S; Buwala S.S; Buwenge Academy; Bugobya S.S; Bugo bya Comprehensive S.S; Nsozibiri s.S;)
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# Vote: 511 Jinja District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of tertiary institutions inspected in quarter	8 (Kakira Community Polytechnic, OCO Training Institute, Jinja Primary Teaching College, Jinja Medical Laboratory Training School, St. Mulumba Technical School, Jinja Nursing School, International School of Health Services and All Saints Kagoma Nursing School)	2 (Kakira Community Polytechnic, OCO Training Institute, Jinja Primary Teaching College, Jinja Medical Laboratory Training School, St. Mulumba Technical School, Jinja Nursing School, International School of Health Services and All Saints Kagoma Nursing School)	8 (Kakira Community Polytechnic, OCO Training Institute, Jinja Primary Teaching College, Jinja Medical Laboratory Training School, St. Mulumba Technical School, Jinja Nursing School, International School of Health Services and All Saints Kagoma Nursing School)	
No. of inspection reports provided to Council	4 (4 Inspection reports compiled and submitted to relevant authorities.)	1 (Quarterly Inspection reports compiled and submitted to relevant authorities (DEO and CAO's Office).)	3 (3 Inspection reports compiled and submitted to relevant authorities.)	
No. of primary schools inspected in quarter	168 (87 Government Aided Schools and 81 Private Schools.)	0 (Monitoring and inspection done in Q2.)	87 (87 Government Aided Schools and 81 Private Schools.)	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

### Output: Sports Development services

Non Standard Outputs:	3 Sports Management & Skills training workshops for 87 primary schools conducted at the 3 zonal centres of Muguluka, Busedde and Butagaya.	3 Sports Management & Skills training workshops for 87 primary schools conducted at the 3 zonal centres of Muguluka, Busedde and Butagaya.	3 Sports Management & Skills training workshops for 87 primary schools conducted at the 3 zonal centres of Muguluka, Busedde and Butagaya.
	3 District games competitions that comprises Athletics, Net ball & Volley ball, Foot ball at zonal centres of Buwenge Town council, Bugembe Town council and Buyengo Sub-county.	3 District games competitions that comprises Athletics, Net ball & Volley ball, Foot ball at zonal centres of Buwenge Town council, Bugembe Town council and Buyengo Sub-county.	3 District games competitions that comprises Athletics, Net ball & Volley ball, Foot ball at zonal centres of Buwenge Town council, Bugembe Town council and Buyengo Sub-county.
	4 National Primary Schools competitions in Athletics & Ball games, special Olympic & visually impaired.	4 National Primary Schools competitions in Athletics & Ball games, special Olympic & visually impaired.	4 National Primary Schools competitions in Athletics & Ball games, special Olympic & visually impaired.
	Affiliation to Federation, Procurement of Trophies and Awards	Affiliation to Federation, Procurement of Trophies and Awards	Affiliation to Federation, Procurement of Trophies and Awards
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>

### Function: Special Needs Education

#### 1. Higher LG Services

### Output: Special Needs Education Services

No. of children accessing SNE facilities	1950 (1950 children accessed to SNE Facilities at Wanyange Primary school, spire road primary school, kyomya Primary School and	0 (No activity was undertaken.)	1950 (1950 children accessed to SNE Facilities at Wanyange Primary school, spire road primary school, kyomya Primary School and
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# Vote: 511 Jinja District

## Workplan Outputs

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

### 6. Education

No. of SNE facilities operational	Walukuba West Primary School.) 6 (4 operational SNE facilities at Wanyange Primary school, spire road primary school, kyomya Primary School, Buwenge Township, Buwera P/S and Walukuba West)	2 (4 operational SNE facilities at Wanyange Primary school, spire road primary school, kyomya Primary School, Buwenge Township, Buwera P/S and Walukuba West)	Walukuba West Primary School.) 6 (4 operational SNE facilities at Wanyange Primary school, spire road primary school, kyomya Primary School, Buwenge Township, Buwera P/S and Walukuba West)	
Non Standard Outputs:	4 quarterly reports on special needs Education activities produced and submitted to CAO, DEO, and DIS.	1 quarterly report on special needs Education activities produced and submitted to CAO, DEO, and DIS.	4 quarterly reports on special needs Education activities produced and submitted to CAO, DEO, and DIS.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,400	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 8,650	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 1,400	<b>Total</b> 0	<b>Total</b> 8,650	

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,021
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	47,541
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	0	<b>Total</b>	0	<b>Total</b>	51,562

### 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 reports prepared and submitted to relevant authorities.	1 quarterly reports prepared and submitted to relevant authorities.	4 quarterly reports prepared and submitted to relevant authorities.
	24 staff salaries paid for 12 months by the 30th day of every month.	24 staff salaries paid for 3 months by the 30th day of every month.	24 staff salaries paid for 12 months by the 30th day of every month.
	Departmental Annual workplan and budget prepared.	1 Departmental meetings held.	Departmental Annual workplan and budget prepared.
	8 Departmental meetings held.	3 Technical planning committee meetings attended.	8 Departmental meetings held.
	12 Technical planning committee meetings attended.		12 Technical planning committee meetings attended.
	Routine field inspection conducted.		Routine field inspection conducted.

<i>Wage Rec't:</i>	84,501	<i>Wage Rec't:</i>	17,271	<i>Wage Rec't:</i>	87,106
<i>Non Wage Rec't:</i>	40,398	<i>Non Wage Rec't:</i>	14,367	<i>Non Wage Rec't:</i>	14,449
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	124,898	<b>Total</b>	31,638	<b>Total</b>	101,554

#### Output: Promotion of Community Based Management in Road Maintenance

# Vote: 511 Jinja District

## Workplan Outputs

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

### 7a. Roads and Engineering

Non Standard Outputs: 6 Rural s/counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde, Mafubira and kakira Towncouncil. No funding was receive for undertaking this activity.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,924</b>	<i>Non Wage Rec't:</i>	850	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,924</b>	<b>Total</b>	<b>850</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

##### Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs 14 (4 kms for every LLGsl of (6km) 4 (4 kms for every LLGsl of (6km) 18 (3 kms for every LLGsl of (6km)  
Butagaya S/C, Budnondo, Butagaya S/C, Budnondo, Butagaya S/C, Budnondo,  
Buwenge, (3km) Buyengo, Buwenge, (3km) Buyengo, Buwenge, (3km) Buyengo,  
Mafubira and Busede S/counties.) Mafubira and Busede S/counties.) Mafubira and Busede S/counties.)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>51,860</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	90,695
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>51,860</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>90,695</b>

##### Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained 23 (Bugembe Town council (3.8kms); 3 (Bugembe Town council (3.8kms); 9 (Bugembe Town council (3kms);  
Buwenge Town Council (17.81kms); Buwenge Town Council (17.81kms); Buwenge Town Council (3kms);  
kakira Town Council (3.4kms)) kakira Town Council (3.4kms)) kakira Town Council (3kms))

Length in Km of Urban paved roads periodically maintained () 0 (N/A) 0 (Not planned for in this quarter.)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>293,666</b>	<i>Non Wage Rec't:</i>	51,747	<i>Non Wage Rec't:</i>	342,117
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>293,666</b>	<b>Total</b>	<b>51,747</b>	<b>Total</b>	<b>342,117</b>

##### Output: District Roads Maintenance (URF)

No. of bridges maintained () 0 (N/A) 0 (N/A)  
Length in Km of District roads periodically maintained () 0 (N/A) 43 (Kabowa - Budima; Wakitaka - Bugembe; Buyala - Mutai; Namulesa - Ivunamba and Lubani - Buwenge Roads.)

# Vote: 511 Jinja District

## Workplan Outputs

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

### 7a. Roads and Engineering

Length in Km of District roads routinely maintained 152 (151.8km of roads maintained in the various 6 rural subcounties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.) 30 (30km of roads maintained in the various 6 rural subcounties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.) 147 (147km of roads maintained on the following roads: Lubani - Buwenge, Kabowa - Budima, Matuumu - Buwenge, Namagera - Bubugo, Buyala - Mutai, Bujagali - Ivunamba, Bugembe - Wakitaka, Namuleasa - Ivunamba, Kaitabawala - Lukolo, Lumuli - River bank, Mabira - Buyengo, Wakitaka - Kabembe, Buwekula - Wanyange, Issebantu - Nakabango, Itanda falls - Bubugo, Namasiga - Itakaibolu, Mafubira - Butiki, Buwagi - Kizinga, Wanyange - Musiima, Ivunamba - Kyabirwa, Namulesa - Kiira College Butiki, Wansimba - Busoona, Bufula - Nawangoma, Wanyange - Kainogoga and Bugembe - Wanyange Girls.)

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> 392,394	<i>Non Wage Rec't:</i> 103,000	<i>Non Wage Rec't:</i> 496,939
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 392,394	<b>Total</b> 103,000	<b>Total</b> 496,939

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 67,893	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 57,708
	<i>Non Wage Rec't:</i> 57,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 98,547
	<i>Domestic Dev't</i> 192,994	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 213,594
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 6,864,835
	<b>Total</b> 317,887	<b>Total</b> 0	<b>Total</b> 7,234,684

### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Survey and drawing of the Architectural plan of the land at Kagoma county for the construction of Phase I of the construction of District Headquarters. At Kagoma county headquarters. The process is on going for drawing Jinja District new district headquarters constructed at Kagoma county headquarters.

	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 9,308	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 20,968
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 9,308	<b>Total</b> 0	<b>Total</b> 20,968

#### Output: Specialised Machinery and Equipment



# Vote: 511 Jinja District

## Workplan Outputs

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

### 7a. Roads and Engineering

Non Standard Outputs:	N/A		Periodic servicing of road equipment done; vehicle tyres and Batteries purchased for the following: 1 motorgrader, 4 Tipper lorries, 3 tractors, 5 pickups, 2 motorcycles and 1 wheel loader.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	137,182
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>137,182</b>

#### Function: District Engineering Services

##### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	N/A		One district headquarter building constructed at kagoma	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	2,500,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,500,000</b>

#### Output: Construction of public Buildings

No. of Public Buildings Constructed	1 (District Headquarter building constructed at Kagoma County Headquarters)	1 (Survey and drawing of the Architectural plan is ongoing.)	()	
Non Standard Outputs:	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>1,290,693</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,290,693</b>	<b>Total</b>	<b>0</b>

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

# Vote: 511 Jinja District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
Non Standard Outputs:	6 departmental staff salaries paid for 12 months.	6 departmental staff salaries paid for 3 months.	6 departmental staff salaries paid for 12 months.	
	4 quarterly DWS accountability reports prepared and submitted to CAO. MoWE and MoFPED.	1 quarterly DWS accountability reports prepared and submitted to CAO. MoWE and MoFPED.	4 quarterly DWS accountability reports prepared and submitted to CAO. MoWE and MoFPED.	
	12 Technical Planning committee meetings, 6 council and 6 standing committee meetings attended.	3 Technical Planning committee meetings, 6 council and 6 standing committee meetings attended.	12 Technical Planning committee meetings, 6 council and 6 standing committee meetings attended.	
	One departmental procurement Work Plan prepared.	One departmental procurement Work Plan prepared.	One departmental procurement Work Plan prepared.	
	One departmental Workplan and Budget prepared and approved by council.	One departmental Workplan and Budget prepared and approved by council.	One departmental Workplan and Budget prepared and approved by council.	
			Renovation of the floor in the Water development department by replacing tiles and Curtains and repainting and blumming fittings.	
	<i>Wage Rec't:</i> <b>29,051</b>	<i>Wage Rec't:</i> 10,271	<i>Wage Rec't:</i> 31,278	
	<i>Non Wage Rec't:</i> <b>720</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 720	
	<i>Domestic Dev't</i> <b>40,160</b>	<i>Domestic Dev't</i> 2,559	<i>Domestic Dev't</i> 57,160	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>69,931</b>	<b>Total</b> <b>12,830</b>	<b>Total</b> <b>89,158</b>	

### Output: Supervision, monitoring and coordination

No. of sources tested for water quality	60 (Various Communities in the 6 S/Countries of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	0 (Repeated activity.)	60 (Various Communities in the 6 S/Countries of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Various Communities in the 6 S/Countries of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	1 (Various Communities in the 6 S/Countries of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	4 (Various Communities in the 6 S/Countries of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)
No. of supervision visits during and after construction	12 (Various Communities in the 6 S/Countries of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	3 (3 field supervision visits conducted in the Various Communities in the 6 S/Countries of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	12 (Various Communities in the 6 S/Countries of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 quarterly meetings held at the District Water office board room.)	1 (1 quarterly meetings held at the District Water office board room.)	4 (4 quarterly meetings held at the District Water office board room.)
No. of water points tested for quality	60 (Various Communities in the 6 S/Countries of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	0 (Not planned for this quarter.)	60 (Various Communities in the 6 S/Countries of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>35,490</b>	<i>Domestic Dev't</i> 4,950	<i>Domestic Dev't</i> 35,526
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>35,490</b>	<b>Total</b> <b>4,950</b>	<b>Total</b> <b>35,526</b>

# Vote: 511 Jinja District

## Workplan Outputs

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

### 7b. Water

#### Output: Support for O&M of district water and sanitation

No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for.)	0 (N/A)	0 (Not planned for.)
% of rural water point sources functional (Shallow Wells )	95 (95% of the rural water point sources functional in the Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	95 (95% of the rural water point sources functional in the Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	95 (95% of the rural water point sources functional in the Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)
No. of water points rehabilitated	20 (20 Bore holes rehabilitated at; Bufuula A; Bukose; Kivubuka B; Iwololo B; Budima; Bubugo Central; Butangala D; Isiri; Buyemba Mawoito; Muwangi Bulagala; Buyengo; Kayalwe B; Musisi kamokya; Namazaala; Namazingili; Kainogoga; Makenke; Kalungami; Budhumbulu West.)	0 (Not implementation took place because decommissioning not carried out due to lack of authority from the Ministry for MWE.)	20 (20 Bore holes rehabilitated at; Bufuula A; Bukose; Kivubuka B; Iwololo B; Budima; Bubugo Central; Butangala D; Isiri; Buyemba Mawoito; Muwangi Bulagala; Buyengo; Kayalwe B; Musisi kamokya; Namazaala; Namazingili; Kainogoga; Makenke; Kalungami; Budhumbulu West.)
No. of public sanitation sites rehabilitated	0 (Not planned for.)	0 (N/A)	0 (Not planned for.)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	Construction of 7 additional cabbinsN/A at Wansimba P/S (2), Namaganga P/S (2) and Nakanyonyi P/S (3)		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,500
<i>Domestic Dev't</i>	<b>87,800</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	113,944
<i>Donor Dev't</i>	<b>57,234</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	57,234
<b>Total</b>	<b>147,534</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>173,678</b>

#### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)
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# Vote: 511 Jinja District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
No. of water and Sanitation promotional events undertaken	3 (3 Advocacy meetings held at Kagoma county, butembe county and District Head quarters.)	2 (2 Advocacy meetings held at Kagoma and butembe county Head quarters for the Lower Local councils.)	3 (3 Advocacy meetings held at Kagoma county, butembe county and District Head quarters. Water and Sanitation promotional events undertaken: World water day celebration at District (1), Sanitation week promotional activities(1) , and National hand washing activities in the District(1)	
			Baseline survey conducted on Household sanitation and hygiene in	
			Follow up visits to areas were baseline survey was conducted	
			Conducted home improvement campaign)	
No. of water user committees formed.	42 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	0 (To be implemented in Q2.)	53 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)	
No. Of Water User Committee members trained	336 (336 user committee members trained for the 42 water committees in the Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	0 (To be implemented in Q2.)	336 (336 user committee members trained for the 42 water committees in the Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>41,983</b>	<i>Domestic Dev't</i>	<b>41,983</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>41,983</b>	<b>Total</b>	<b>41,983</b>

### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Baseline surveys conducted in 2 S/counties of Budondo and Butagaya at Household level on sanitation and hygiene.	Baseline survey conducted in the 2 sub counties of Mafubira and Busedde,	Baseline surveys conducted in 2 S/counties of Budondo and Butagaya at Household level on sanitation and hygiene.			
	Follow up on baseline survey conducted; Home improvement campaigns carried out; sanitation week activities conducted.		Follow up on baseline survey conducted; Home improvement campaigns carried out; sanitation week activities conducted.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>22,000</b>	<i>Non Wage Rec't:</i>	5,183	<i>Non Wage Rec't:</i>	22,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 511 Jinja District

## Workplan Outputs

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

### 7b. Water

	Total	22,000	Total	5,183	Total	22,000
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#### 2. Lower Level Services

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

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	89,736	Non Wage Rec't:	0	Non Wage Rec't:	113,283
Domestic Dev't	43,546	Domestic Dev't	0	Domestic Dev't	30,996
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>133,282</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>144,279</b>

#### 3. Capital Purchases

##### Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Construction of toilets at Bugembe H/C IV.)	0 (Not planned for in this quarter.)	2 (Kamigo Market in Kamigo village, Buwabuzi in Buyengo S/county and Lwanda trading centre Namulesa parish in Mafubira S/county.)
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Non Standard Outputs: Payment for completed works and retention for FY 2012/2013. Retention not yet paid pending defects liability period.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	55,702	Domestic Dev't	0	Domestic Dev't	23,600
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>55,702</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>23,600</b>

##### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	12 (12 Boreholes constructed at Various sites in the rural s/counties of: Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	23 (23 Boreholes constructed at Various sites in the rural s/counties of: Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	18 (18 Boreholes constructed at Various sites in the rural s/counties of: Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)
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No. of deep boreholes rehabilitated 0 (Catered for under a different indicator.) 0 (Catered for under a different indicator.) 25 (20 and 5 deep bore holes and protected springs rehabilitated.)

Non Standard Outputs: Payment of retention fees for construction of 20 boreholes, 5 motorised shallow wells, 6 hand dug boreholes, 8 springs, 20 boreholes wells, 5 springs, 21 boreholes rehabilitated, 1 ecosan toilet and 2 VIP latrines Payment of retention fees and balances for construction of 12 boreholes, 8 springs, 20 boreholes rehabilitated, 1 ecosan toilet. Payment of retention fees for construction of 12 boreholes, 5 springs, 20 boreholes rehabilitated.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	448,365	Domestic Dev't	27,391	Domestic Dev't	430,662
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>448,365</b>	<b>Total</b>	<b>27,391</b>	<b>Total</b>	<b>430,662</b>

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

##### Output: District Natural Resource Management

# Vote: 511 Jinja District

## Workplan Outputs

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

### 8. Natural Resources

Non Standard Outputs: Staff salary paid by the 30th day of the month. Staff salary paid by the 30th day of the month. Staff salary paid by the 30th day of the month.

4 quarterly Monitoring and inspection of District activities. 1 quarterly Monitoring report submitted to CAO's office. 4 quarterly Monitoring and inspection reports.

Office running equipment procured.

<i>Wage Rec't:</i>	<b>113,600</b>	<i>Wage Rec't:</i>	23,001	<i>Wage Rec't:</i>	120,768
<i>Non Wage Rec't:</i>	<b>15,344</b>	<i>Non Wage Rec't:</i>	1,297	<i>Non Wage Rec't:</i>	3,876
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>128,944</b>	<b>Total</b>	<b>24,298</b>	<b>Total</b>	<b>124,644</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days () 0 (N/A) ()

Area (Ha) of trees established (planted and surviving) () 0 (N/A) 10 (At schools in Mafubira, Kakira, Buwenge, Butagaya, Bugembe.)

Non Standard Outputs: N/A N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,249
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>9,249</b>

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

No. of community members trained (Men and Women) in forestry management () 0 (N/A) ()

No. of Agro forestry Demonstrations () 0 (N/A) 2 (Buyengo, Buwenge)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,742
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,742</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken 12 (Monitoring and compliance inspections done in the Local Forestry reserves at Mateme; Iziru; and Busegula) 3 (Monitoring and compliance inspections done in the Local Forestry reserves at Mateme; Iziru; and Busegula) 12 (Monitoring and compliance inspection reports.)

Non Standard Outputs: Departmental meetings conducted, 16 reports compiled and submitted to: CAO's office, Ministry of Water and Environment. One departmental meeting conducted, 1 reports compiled and submitted to: CAO's office, Ministry of Water and Environment. 16 reports compiled and submitted to: CAO's office, Ministry of Water and Environment.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,150</b>	<i>Non Wage Rec't:</i>	580	<i>Non Wage Rec't:</i>	6,122

# Vote: 511 Jinja District

## Workplan Outputs

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

### 8. Natural Resources

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,150</b>	<b>Total</b>	<b>580</b>	<b>Total</b>	<b>6,122</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	6 (6 Sub counties of Budondo, butagaya, mafubira, buwenge, Buyengo and busesde)	2 (Two Water shed committee meetings held in Buwenge.)	6 (6 meetings and trainings in the Sub counties of Budondo, butagaya, mafubira, buwenge, Buyengo and busesde.)
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Non Standard Outputs:	1. 2 stakeholders meeting held at Kagoma county Headquarters and Kakira Town council Headquarters.	2 stakeholders meeting held at Kagoma county Headquarters and Kakira Town council Headquarters.	Reports on activities
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2. Monitoring and inspections to ensure compliance with the laws and Regulations.	1 quarterly Monitoring and inspections done to ensure compliance with the laws and Regulations.
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3. Office operational expenses.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>11,178</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,200
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,178</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,200</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	()	0 (N/A)	()
No. of Wetland Action Plans and regulations developed	0 (Not planned for.)	0 (N/A)	1 (1 WAP developed)

Non Standard Outputs:	N/A	N/A	N/A
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	8,978
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	0	Total	8,978

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	5 (5 community women and men trained in environmental monitoring in the 5 S/counties of Mafubira, Budondo, Butagaya, Busede and Buyengo.)	1 (One Community group of women and men trained in Environmental monitoring in Mafubira.)	5 (30 community women and men trained in environmental monitoring in the 5 S/counties of Mafubira, Budondo, Butagaya, Busede and Buyengo.)
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Non Standard Outputs:	N/A	N/A	N/A
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,000	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	1,000	Total	0

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and	9 (9 Lower Local governments	2 (2 Lower Local governments	(Reports)
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# Vote: 511 Jinja District

## Workplan Outputs

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

### 8. Natural Resources

compliance surveys undertaken	monitored. Municipality, Budondo, butagaya, Busedde, Buyengo, Buwenge, Kakira Town Council, Bugembe Town council, Mafubira S.C)	monitored. Municipality, and Kakira Town Council.)		
Non Standard Outputs:	N/A	N/A	Screening of 50 LGMSD projects, and monitoring them	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

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

No. of new land disputes settled within FY	0 (This indicator is not relevant to this department. This is handled by courts of law and LC courts.)	0 (N/A)	(This indicator is not relevant to this department. This is handled by courts of law and LC courts.)
Non Standard Outputs:	1. Inspections for processing fresh land applications. 2. Inspections for approval of building plans. 3. Inspections for compliance with approved building plans and development control. 4. Inspections for extension of leases. 5. Inspections for preparing valuation reports. 6. Field visits for controlling surveys in the district.	Inspections for processing fresh land applications. Inspections for approval of building plans. Inspections for compliance with approved building plans and development control. Inspections for extension of leases. Inspections for preparing valuation reports. Field visits for controlling surveys in the district.	150 inspections planned.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
<i>Non Wage Rec't:</i>	<b>9,900</b>	<i>Non Wage Rec't:</i>	<b>2,246</b>	<i>Non Wage Rec't:</i>	<b>16,068</b>
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
<b>Total</b>	<b>9,900</b>	<b>Total</b>	<b>2,246</b>	<b>Total</b>	<b>16,068</b>

#### 2. Lower Level Services

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

Non Standard Outputs:					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	13,364
Non Wage Rec't:	6,116	Non Wage Rec't:	0	Non Wage Rec't:	13,939
Domestic Dev't	12,473	Domestic Dev't	0	Domestic Dev't	11,800
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	18,589	Total	0	Total	39,102

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

#### 1. Higher LG Services



# Vote: 511 Jinja District

## Workplan Outputs

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

### 9. Community Based Services

#### Output: Operation of the Community Based Services Department

Non Standard Outputs:	6 departmental staff salaries paid by 30 th day of June for 12 months. 12 departmental meetings held.	6 departmental staff salaries paid by 30th day of September for 03 months. 03 departmental meetings held.	6 departmental staff salaries paid by 30 th day of June for 12 months. 12 departmental meetings held.
	4 quarterly monitoring and mentoring reports to be made.	01 quarterly monitoring and mentoring reports to be made.	4 quarterly monitoring and mentoring reports to be made.
	<i>Wage Rec't:</i> <b>44,843</b>	<i>Wage Rec't:</i> 11,113	<i>Wage Rec't:</i> 48,840
	<i>Non Wage Rec't:</i> <b>4,988</b>	<i>Non Wage Rec't:</i> 100	<i>Non Wage Rec't:</i> 8,050
	<i>Domestic Dev't</i> <b>3,510</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 6,150
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>53,340</b>	<b>Total</b> <b>11,213</b>	<b>Total</b> <b>63,039</b>

#### Output: Probation and Welfare Support

No. of children settled	230 (230 children to be settled in the sub-counties/TCs of: Budondo S/C. Butagaya S/C. Mafubira S/C. Busedde S/C. Buwenge S/C. Buyengo S/C. Bugembe T/C Kakira T/C Buwenge T/C)	50 (50 children to be settled in the sub-counties/TCs of: Budondo S/C. Butagaya S/C. Mafubira S/C. Busedde S/C. Buwenge S/C.)	250 (250 children to be settled in the sub-counties/TCs of: Budondo S/C. Butagaya S/C. Mafubira S/C. Busedde S/C. Buwenge S/C. Buyengo S/C. Bugembe T/C Kakira T/C Buwenge T/C)
Non Standard Outputs:	40 children's homes to be supervised on a quarterly basis in LLGs of: 6 in Jinja Central Division; 4 in walukuba Masese Division; 3 in Mpumudde Division; 4 in Mafubira S/C; 15 in Bugembe Town Council; 2 in Kakira Town Council; 3 Butagaya S/C.	40 children's homes to be supervised on a quarterly basis in LLGs of: 6 in Jinja Central Division; 4 in walukuba Masese Division; 3 in Mpumudde Division; 4 in Mafubira S/C; 15 in Bugembe Town Council; 5 in Kakira Town Council; 3 Butagaya S/C.	50 children's homes to be supervised on a quarterly basis in LLGs of: 8 in Jinja Central Division; 6 in walukuba Masese Division; 3 in Mpumudde Division; 6 in Mafubira S/C; 15 in Bugembe Town Council; 4 in Kakira Town Council; 5 Butagaya S/C.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 964
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>964</b>

#### Output: Social Rehabilitation Services

# Vote: 511 Jinja District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	350 Guidance and counselling sessions to be made at the District Office and the communities in the District.	100 Guidance and counselling sessions to be made at the District Office and the communities in the District.	400 Guidance and counselling sessions to be made at the District Office and the communities in the District.
	600 social welfare cases to be settled at the District Office and the communities in the District..	200 social welfare cases to be settled at the District Office and the communities in the District..	650 social welfare cases to be settled at the District Office and the communities in the District..
	12 monthly returns on social welfare within the District to be made and submitted to CAO and Ministry of Gender, Labour and social Development.	03 monthly returns on social welfare within the District to be made and submitted to CAO and Ministry of Gender, Labour and social Development.	12 monthly returns on social welfare within the District to be made and submitted to CAO and Ministry of Gender, Labour and social Development.
	12 Departmental meetings to be held with Sub county staffs at the District Headquarters.	03 Departmental meetings to be held with Sub county staffs at the District Headquarters.	12 Departmental meetings to be held with Sub county staffs at the District Headquarters.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 2,000	<b>Total</b> 0	<b>Total</b> 1,000

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	9 (9 active community development workers at District headquarter (0), Mafubira S/c(1), Buyengo(1), Butagaya S/C(2) Kakira T/c(1), Bugembe T/c(1), Buwenge S/c(2), Buwenge T/C(0), Busedde S/c and (1) Budondo. S/C(1))	9 (9 active community development workers District (01) ,Mafubira S/c(0), Buyengo(1), Butagaya S/C(1) Kakira T/c(01) , Bugembe T/c(1), Buwenge S/c(1) , Buwenge T/C(02), Busedde S/c and (0) Budondo. S/C(1))	10 (10 active community development workers at District headquarter (1), Mafubira S/c(1), Buyengo(1), Butagaya S/C(1) Kakira T/c(1) , Bugembe T/c(1), Buwenge S/c(1) , Buwenge T/C(1), Busedde S/c(1) and Budondo. S/C(1))
Non Standard Outputs:	10 community sensitisation programs to be made for each sub county ( NAADS, CDD, CAIP, FAL, Probation and social welfare, Disability, Water and sanitation, immunisation, gender mainstreaming.)	04 community sensitisation programs to be made for each sub county ( NAADS, CDD, CAIP, FAL, Probation and social welfare, Disability, Water and sanitation, immunisation, gender mainstreaming.)	20 community sensitisation programs to be made for each sub county ( NAADS, CDD, GBV, CAIP, FAL, Probation and social welfare, Disability, Water and sanitation, immunisation, gender mainstreaming.)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,028	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 4,420
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 4,028	<b>Total</b> 1,000	<b>Total</b> 4,420

#### Output: Adult Learning

No. FAL Learners Trained	6570 (1. Buwenge s/c. 2. Butagaya s/C. 3. Buwenge town council 4. Budondo S/c. 5. Buyengo s/c. 6. Busedde S/C. 7. kakira town council 8. Mafubira S/C 9. Bugembe T/C)	2500 (1. Buwenge s/c. 2. Butagaya s/C. 3. Buwenge town council 4. Budondo S/c. 5. Buyengo s/c. 6. Busedde S/C. 7. kakira town council 8. Mafubira S/C 9. Bugembe T/C)	6770 (1. Buwenge s/c. 2. Butagaya s/C. 3. Buwenge town council 4. Budondo S/c. 5. Buyengo s/c. 6. Busedde S/C. 7. kakira town council 8. Mafubira S/C 9. Bugembe T/C)
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# Vote: 511 Jinja District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs: 2 stakeholders review meetings to be held, 4 instructors for a held. 01 instructors for to be held. 2 stakeholders review meetings to be held at the District and 4 instructors for a 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>	15,864	<i>Non Wage Rec't:</i>	1,242	<i>Non Wage Rec't:</i>	17,480
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,864</b>	<b>Total</b>	<b>1,242</b>	<b>Total</b>	<b>17,480</b>

#### Output: Gender Mainstreaming

Non Standard Outputs: Identification of needs assessment for staff in the sector, 2 Quarterly Gender mainstreaming and awareness reports made and submitted to CAO, MGLSD. 2 sensitization workshops to be held on gender mainstreaming and awareness in the sub counties of Mafubira and Busede Identification of training needs for staff in the sector, 4 Quarterly Gender mainstreaming and awareness reports made and submitted to CAO, MGLSD.

2 bi-annual Quarterly skills development trainings made. 2 bi-annual skills development trainings to be carried out..

1 Gender mainstreamed workplan prepared. 1 Gender mainstreamed workplan prepared.

10 Gender focal point persons identified and mentored in 10 sectors. 10 Gender focal point persons identified and mentored in 10 sectors.

4 gender awareness workshops conducted 6 gender awareness workshops conducted

<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>	23,515
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	21,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	21,000
<b>Total</b>	<b>21,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>44,515</b>

#### Output: Children and Youth Services

No. of children cases ( ) 0 (N/A) 250 (250 children to be settled in the sub-counties/T/Cs of: Mafubira Budondo Busede Butagaya Buwenge Buyengo Buwenge T/C Bugembe T/C Kakira T/C.)

Non Standard Outputs:		N/A		N/A	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	3,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	3,000

# Vote: 511 Jinja District

## Workplan Outputs

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

### 9. Community Based Services

#### Output: Support to Youth Councils

No. of Youth councils supported	1 (1 District Youth Council and 9 Lower Local Governments council facilitated.)	1 (1 District Youth Council and 9 Lower Local Governments council facilitated ,Mafubira,Budondo, Busede, Butagaya, Buwenge, Buwenge T/C, Bugembe T/c, Kakira T/C, Buyengo.)	1 (1 District Youth Council and 9 Lower Local Governments council facilitated.)	
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> 5,788	<i>Non Wage Rec't:</i> 1,400	<i>Non Wage Rec't:</i> 6,367	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 5,788	<b>Total</b> 1,400	<b>Total</b> 6,367	

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	8 (8 groups of disabled and elderly assisted. Mafubira S/C, ( 1), Busedde (1), butagaya(2), Buyala parish(1). Kakira T/C, ) Buwenge T/C (1) and Buwenge rural (1))	02 (02 groups of disabled and elderly assisted. Mafubira S/C, ( 1), Busedde (1), .)	10 (10 groups of disabled and elderly assisted. Mafubira S/C, ( 2), Busedde (1), butagaya(2), Kakira T/C(1, ) Buwenge T/C (2) and Buwenge rural (2))	
Non Standard Outputs:	4 quarterly Disability council meetings held at the District headquarters.	1 quarterly Disability council meetings held at the District headquarters.	4 quarterly District Disability council meetings held at the District headquarters.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 33,106	<i>Non Wage Rec't:</i> 755	<i>Non Wage Rec't:</i> 3,183	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 33,106	<b>Total</b> 755	<b>Total</b> 3,183	

#### Output: Culture mainstreaming

Non Standard Outputs:	National culture policy disseminated,N/A communities sensitised on contemporary culture, preparation/compilation of activity reports.		1 National culture policy disseminated, communities sensitised on contemporary culture, preparation/compilation of activity reports.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,160	<i>Non Wage Rec't:</i> 120	<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	
	<b>Total</b> 1,160	<b>Total</b> 120	<b>Total</b> 2,000	

#### Output: Work based inspections

# Vote: 511 Jinja District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	N/A	60 labour inspections made ,12 industrial strikes settled,160 labour complaints settled, 120 workers compensation cases settled.
		4 quarterly reports prepared and submitted to CAO.
		12 trainings for employees on labour issues made.
		4 quarterly meetings held at district Headquarters with Human resource managers from various institutions in Jinja.

<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>	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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>500</b>

#### Output: Labour dispute settlement

Non Standard Outputs:	400 Labour disputes registered	100 Labour disputes registered	240 Labour disputes registered
	180 Labour disputes settled.	30 Labour disputes settled.	200 Labour disputes settled.
	150 Workers' compensation accidents registered.	50 Workers' compensation accidents registered.	100 Workers' compensation accidents registered.
	190 Workers' compensation accidents settled .	40 Workers' compensation accidents settled .	70 Workers' compensation accidents settled .
	12 industrial unrest/ strike settled.	3 industrial unrest/ strike 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> 5,000	<i>Non Wage Rec't:</i> 120	<i>Non Wage Rec't:</i> 801
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 5,000	<i>Total</i> 120	<i>Total</i> 801

#### Output: Representation on Women's Councils

No. of women councils supported	1 (1 women Council supported at the District level.)	1 (1 women Council supported at the District level.)	1 (1 women Council supported at the District level.)		
Non Standard Outputs:	4 quarterly Women Council meetings held at the District Headquarters.	1 quarterly Women Council meeting held at the District Headquarters.	4 quarterly Women Council meetings held at the District Headquarters.		
	4 Quarterly monitoring reports made	1 Quarterly monitoring report to be made	4 Quarterly monitoring reports made		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,788	<i>Non Wage Rec't:</i>	1,430	<i>Non Wage Rec't:</i>	6,367
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,788</b>	<b>Total</b>	<b>1,430</b>	<b>Total</b>	<b>6,367</b>

#### 2. Lower Level Services

# Vote: 511 Jinja District

## Workplan Outputs

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

## 9. Community Based Services

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

Non Standard Outputs:

Wage Rec't:	34,443	Wage Rec't:	0	Wage Rec't:	37,521
Non Wage Rec't:	79,748	Non Wage Rec't:	0	Non Wage Rec't:	54,218
Domestic Dev't	109,256	Domestic Dev't	0	Domestic Dev't	133,813
Donor Dev't	0	Donor Dev't	0	Donor Dev't	208,000
<b>Total</b>	<b>223,447</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>433,552</b>

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services

### Output: Management of the District Planning Office

Non Standard Outputs:

Payment of Salaries for 3 staff for 12 months in the District Planning Unit..		3 staff paid salary for 3 months by the end of each quarter.		16 reports compiled, 1 vehicle repaired and serviced, 4 computers repaired and serviced at district head quarters, 9 LLGs backstopped, 1 motorcycle serviced, staff salary paid for 12 months, office consumables procured for office running, DTPC meetings and workshops attended.	
Wage Rec't:	35,120	Wage Rec't:	9,882	Wage Rec't:	41,894
Non Wage Rec't:	2,899	Non Wage Rec't:	725	Non Wage Rec't:	3,963
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	38,019	Total	10,607	Total	45,857

### Output: District Planning

No of qualified staff in the Unit	4 (Staff qualified in the District Planning Unit. Procurement of fuel for office runing.)	4 (Staff qualified in the District Planning Unit. Procurement of fuel for office runing)	4 (Staff qualified in the District Planning Unit. Procurement of fuel for office runing.)
No of minutes of Council meetings with relevant resolutions	()	0 (This is catered for under Statutory bodies.)	()
No of Minutes of TPC meetings	()	0 (Already addressed above.)	12 (12 sets of DTPC minutes compiled and in place.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b> <b>2,000</b>

### Output: Statistical data collection

Non Standard Outputs:	One District statistical Abstract for Jinja prepared and a copy submitted to CAOs office and Uganda Bureau of Statistics in Kampala.	Distributed the copies of the district Statistical Abstract to 9 LLG and 11 Directorates.	One District statistical Abstract for Jinja prepared and a copy submitted to CAOs office and Uganda Bureau of Statistics in Kampala.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,200	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,232
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

# Vote: 511 Jinja District

## Workplan Outputs

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

### 10. Planning

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,200</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,232</b>

#### Output: Project Formulation

Non Standard Outputs:	N/A	N/A	120 bid documents for 60 projects including sub county activities, 40 environmental screening forms filled
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,316
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,316</b>

#### Output: Development Planning

Non Standard Outputs:	5 Year Development Plan reviewed by the District Council, Harmonised Participatory Planning(HPPG) carried out	Internal Assessment for minimum conditionst and Perfomance measures of Local governmrents carried out, field monitoring of development Projects conducted, 3 DTPC meetings held and 3 sets of minutes compiled, technical staff mentored, Q4 accountability reports prepared and submitted to CAOs office for onward submission to MOLG and MoFPED.	15 copies of Draft DDP 2014/15 produced , Distributed and implemeted.  6 Copies of Final Performance Form B for FY2013/14 produced and distributed  15 Copies of BFP for FY2014/15 produced and distributed  5 Copies of draft PC Form B for FY2014/15 produced and distributed  23 copies of Internal assessment reports and disseminate to all key stakeholders
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,000</b>	<i>Non Wage Rec't:</i>	4,370	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>17,658</b>	<i>Domestic Dev't</i>	4,420	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>24,658</b>	<b>Total</b>	<b>8,790</b>	<b>Total</b>	<b>2,000</b>

#### Output: Management Information Systems

Non Standard Outputs:	LOGICS updated and reports produced and submitted to MOLG and CAOs office, Stationary procured.	Data collection exercise ongoing for LOGICS updated and annual report updating the data bank though no funding was attracted to this activity.	LOGICS updated and annual report produced and submitted to MOLG and CAOs office.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

#### Output: Operational Planning

# Vote: 511 Jinja District

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs:	One vehicle and one motorcycle repaired, serviced and maintained, Fuel supplied, milk supplied to Planning Unit staff, Fuel supplied to the District Planning Unit,	One vehicle and one motorcycle repaired, serviced and maintained, Fuel supplied to the District Planning Unit,	One vehicle and one motorcycle repaired, serviced and maintained, Fuel supplied, 9 LLGs of Budondo, Butagaya, Buwenge, Buwenge T/C, Buyengo, Busede, Kakira T/C, Mafubira, and Bugembe T/C. supported in planning.
			All Plans of LLGs integrated and of required quality.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,912</b>	<i>Non Wage Rec't:</i>	1,530	<i>Non Wage Rec't:</i>	8,838
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,912</b>	<b>Total</b>	<b>1,530</b>	<b>Total</b>	<b>8,838</b>

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 quarterly Monitoring reports for 91 Lower Local Governments and District projects prepared and submitted to CAOs office.	4 quarterly Monitoring reports for 91 Lower Local Governments and District projects prepared and submitted to CAOs office.	4 quarterly Monitoring reports for 94 Lower Local Governments and District projects prepared and submitted to CAOs office. 4 quarterly monitoring visits in all 9 Lower Local councils, 4 quarterly reports prepared, LOAS field findings disseminated, internal assessment conducted and report prepared and submitted to Ministry of Local Government, and CAOs office.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,860</b>	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	8,838
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	23,808
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,860</b>	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>32,646</b>

#### 2. Lower Level Services

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

Non Standard Outputs:					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	10,511
Non Wage Rec't:	54,770	Non Wage Rec't:	0	Non Wage Rec't:	71,184
Domestic Dev't	12,697	Domestic Dev't	0	Domestic Dev't	15,424
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	67,467	Total	0	Total	97,119

### 11. Internal Audit

#### Function: Internal Audit Services

#### 1. Higher LG Services

#### Output: Management of Internal Audit Office



# Vote: 511 Jinja District

## Workplan Outputs

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

### 11. Internal Audit

Non Standard Outputs:	Salaries paid to 5 staffs by the 30th day of the month.	Salaries paid to 5 staffs by the 30th day of the month for 3 months	Salaries paid to 5 staffs by the 30th day of the month.
	Annual subscription to Local Gov't internal Auditors' Association made.	Annual subscription to Local Gov't internal Auditors' Association made.	Annual subscription to Local Gov't internal Auditors' Association made.
	4 quartely departmental Budget performace reports made.	1 quartely departmental Budget performace reports made.	4 quartely departmental Budget performace reports made.
	6 Council and committee meetings attended.	1 Council and committee meetings attended.	6 Council and committee meetings attended.
	730 copies of newspapers procured.	177 copies of newspapers procured.	730 copies of newspapers procured.

4 Investigation carried out in schools, Health centres, District deparmments, LLG

<i>Wage Rec't:</i>	<b>44,015</b>	<i>Wage Rec't:</i>	4,344	<i>Wage Rec't:</i>	42,020
<i>Non Wage Rec't:</i>	<b>16,000</b>	<i>Non Wage Rec't:</i>	3,125	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>60,015</b>	<b>Total</b>	<b>7,469</b>	<b>Total</b>	<b>42,020</b>

#### Output: Internal Audit

No. of Internal Department Audits	284 (24 audits for LLGs, 87 UPE school Audits made , 16 USE school audits made, 12 Audit inspections for Health training schools made.62 health units Audited. 40 audits conducted for 10 district Departments. 48 Audits of NAADS projects.)	200 (6 audits for LLGs, 21 UPE school Audits made , 4 USE school audits made, 3 Audit inspections for Health training schools made.15 health units Audited. 10 audits conducted for 3 district Departments. 12 Audits of NAADS projects.)	284 (24 audits for LLGs, 87 UPE school Audits made , 16 USE school audits made, 12 Audit inspections for Health training schools made.62 health units Audited. 40 audits conducted for 10 district Departments. 48 Audits of NAADS projects.)
Date of submitting Quaterly Internal Audit Reports	15-07-2013 (Four quarterly audit reports submitted to District Council, MOLG.)	15/7/2013 (One quarterly audit report submitted to District Council, LGFC, Ministry of Local Government and the District PAC for 4th quarter 12/13)	(Four quarterly audit reports submitted to District Council, MOLG.)
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>16,390</b>	<i>Non Wage Rec't:</i> 1,360	<i>Non Wage Rec't:</i> 29,815
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>16,390</b>	<b>Total</b> <b>1,360</b>	<b>Total</b> <b>29,815</b>

#### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> <b>32,098</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 34,094
	<i>Non Wage Rec't:</i> <b>27,181</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 23,031
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>59,279</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>57,125</b>

# Vote: 511 Jinja District

## Workplan Outputs

<i>US\$ Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> <b>15,907,614</b>	<i>Wage Rec't:</i> 4,117,557	<i>Wage Rec't:</i> 21,522,449	
	<i>Non Wage Rec't:</i> <b>7,223,997</b>	<i>Non Wage Rec't:</i> 1,654,040	<i>Non Wage Rec't:</i> 9,100,747	
	<i>Domestic Dev't</i> <b>4,495,152</b>	<i>Domestic Dev't</i> 359,021	<i>Domestic Dev't</i> 5,194,824	
	<i>Donor Dev't</i> <b>745,094</b>	<i>Donor Dev't</i> 156,937	<i>Donor Dev't</i> 7,989,660	
	<b>Total</b> <b>28,371,857</b>	<b>Total</b> <b>6,287,555</b>	<b>Total</b> <b>43,807,680</b>	