

Vote: 511 Jinja District

Structure of Budget Framework Paper

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Foreword

It gives me great pleasure to give a keynote statement on the budget framework paper for the FY 2015/2016; 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	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	4,311,689	3,814,534	1,840,982
2a. Discretionary Government Transfers	2,769,880	692,469	2,769,880
2b. Conditional Government Transfers	27,749,745	6,722,612	26,920,637
2c. Other Government Transfers	1,128,784	654,352	1,067,233
3. Local Development Grant	687,030	171,758	687,030
4. Donor Funding	7,989,660	233,652	759,534
Total Revenues	44,636,788	12,289,378	34,045,296

Revenue Performance in the first quarter of 2014/15

The district collected a total of u.shs 12,289,378,000 of the budgeted 43,807,680,000 representing 28% performance. The variance in planned local revenues and that collected was due to the balances brought forward as unspent balances from the previous year. 92% of the planned budget for the quarter was released to the District from other government transfers especially from the Uganda Road Fund. The district has no control over the source of funding since it is controlled by the Uganda Road Fund. The under performance in the donor funds is basically due to the non receipt of UMSD project fund for Bugembe Town council. Negotiations are still ongoing. Of the funds received U.shs 12,164,105 was allocated to the departments and a balance of U.shs 125,363,000 has not been allocated as it still awaits approval of supplementary estimates by council for the extra royalties received from BEL.

The overall expenditure performance stands at 60% of the funds received. This is basically due to works sector where a total of Shs 2,700,000,000 for the construction of the District Headquarters has not been utilized as Council is still debating on the location. The salary for NAADS staff was received in September and spent in October 2015. The procurement process for major construction projects in Education. Water and roads was still on going

Planned Revenues for 2015/16

The revenue for the District is forecasted to total to u.shs 34,045,296,000 representing a decrease of Ushs 10,591,492,000(24%) as compared to the Budget for the FY 2014/2015. This decrease is due to the one time revenues that are expected in the FY 2014/2015 that will not be received in the FY 2015/2016. These include the unspent balances from the FY 2013/14 carried forward in 2014/2015 of u.shs 3,101,590,000 and the Donor funds of U.shs 7,072,835,000 for Bugembe Town council from UMSD project and UNMCEC project.

Of the forecasted revenues, local revenues will be U.shs 1,840,982,000(5.4%), Donor funds 759,534,000(2.2%) and transfers from central government will be U.shs 31,444,780,000(92.4%). The major sources of local revenues will be royalties from Eskom and BEL, Land fees, taxi parks, water user fees for Buwenge TC, and local service tax.

Of the total expected bud get for the FY 2015/16, U.shs 21,550,923,000(63.3%) will be spent on wages and salaries and U.Shs 9,115,102,000(26.8) on non wage activities and the balance of U.shs 3,378,592,000(9.9%) on development.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,575,194	701,480	1,482,478
2 Finance	1,017,053	361,055	1,053,553
3 Statutory Bodies	807,884	202,894	762,563
4 Production and Marketing	857,352	37,222	856,672
5 Health	7,236,138	1,012,839	7,063,254
6 Education	19,299,267	4,644,371	19,319,989
7a Roads and Engineering	10,924,140	134,900	1,559,305
7b Water	960,886	76,390	960,886
8 Natural Resources	219,610	50,913	208,769

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UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
9 Community Based Services	587,188	72,017	379,188
10 Planning	194,008	28,042	194,008
11 Internal Audit	128,960	31,516	204,631
Grand Total	43,807,680	7,353,638	34,045,296
Wage Rec't:	21,522,449	4,608,034	21,550,923
Non Wage Rec't:	9,100,747	2,361,291	9,115,102
Domestic Dev't	5,194,824	270,821	2,619,737
Donor Dev't	7,989,660	113,492	759,534

Expenditure Performance in the first quarter of 2014/15

The successful implementation of the decentralised policy in Uganda has raised a number of policy concerns one of which is the requirement by Local Governments to have integrated Budget Framework Papers/plans for their areas of jurisdiction. This plan will act as a road map for the district to eradicate poverty by aiming at achieving its Vision and Mission. The district vision is "Prosperous People, Harmonious Communities and Attractive District" while the Mission is that of having "Sustainable Socio-Economic Development through Efficient provision of Quality Services to the people in conformity with National and Local priorities". Specifically, the district seeks to: Raise the levels of economic and social development, Improve democracy and accountability, Ensure that the Natural resources within the Local Government are sustainably utilised, Identify and collect sufficient revenue to ensure that service delivery standards are met, increase the levels of education and literacy, promote adequate and accessible health services to the people, Ensure that infrastructure facilities including feeder roads, water supplies and public buildings are available at least up to minimum national standards and ensure food self sufficiency and security, and the effective marketing of agricultural products. These specific objectives are set in order to address the challenges facing the district. The major challenges include how to enhance sustainable growth in the incomes of the poor, human development, effective and efficient utilisation of the public resources to facilitate poverty eradication, bureaucratic barriers to investment, poor transport infrastructure and utility services, need to environmental sustainability, low value agricultural produce, inadequate office space, inadequate teachers accommodation and HIV/AIDS prevalence. In order to achieve the above, the district will have to employ the following strategies, provide land for investment at subsidised costs, grant tax holiday to investors and improve both social and economic concerns, promote access to safe water by encouraging water harvesting, liaising with relevant development partners to allow sinking of boreholes in urban poor settlements, and sensitisation of the communities on hygiene and sanitation, curb the problem of environmental degradation through afforestation, creation of dumping areas and protection of swamps and springs. Provision of more facilities to the Universal Primary education program including provision of school furniture, construction of classrooms, promote marketing of products by reviving cooperative societies, strengthening community producers Associations and diversification of agricultural production, construction of staff accommodation for both primary school teachers and Health workers, open up new roads and maintain existing network through the use of the direct labour force on account system and contracting. Identification and prioritisation of the needs of people with disabilities by all Local councils, ensure retention of the girl child in school by sensitising the public about the relevance of the education of the girl child, protection of the girl child by enforcing laws on defilement, prevention of early marriages and provision of sanitary towels in schools.

Planned Expenditures for 2015/16

This Budget Framework 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 Ushs.35,938,824,000/=, wages and salaries will consume Ushs.16,597,959,000/= representing 46%, recurrent expenditures Ushs.7,195,721,000/= Domestic Development

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Ushs.4,312,775,000/= and Donor Dev't Ushs.7,832,369,000/=. The development funds in the sectors will facilitate construction of 18 5-stance pitlatrines under SFG and LGSMD, 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.

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.

Challenges in Implementation

The increased School enrollement has increased Latrine pupil ratio ,pupil classroom ratio and pupil desk ratio hence creating emergence for 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 molare 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	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	4,311,689	3,814,534	1,840,982
Liquor licences	2,810	40	2,810
Public Health Licences	6,400	35	6,400
Property related Duties/Fees	61,280	0	61,280
Park Fees	156,236	54,271	156,236
Other licences	38,741	1,836	38,741
Other Fees and Charges	15,900	3,872	15,900
Occupational Permits		700	
Miscellaneous	25,000	6,360	25,000
Market/Gate Charges	44,700	17,178	44,700
Lock-up Fees		307	
Refuse collection charges/Public convenience	5,400	1,286	5,400
Local Hotel Tax	16,860	385	16,860
Interest from private entities	25,000	15,328	50,000
Land Fees	261,073	324,064	261,073
Inspection Fees	32,570	8,742	32,570
Advertisements/Billboards	10,750	0	10,750
Disposal of assets for LLGS	3,080	0	3,080
Disposal of Assets	4,682	0	4,682
Business licences	75,768	19,531	75,768
Application Fees	112,128	35,731	112,128
Animal & Crop Husbandry related levies	17,090	1,020	17,090
Agency Fees	17,000	2,901	17,000
Local service tax	195,458	32,177	195,458
Registration of Businesses	10,005	0	10,005
Rent & Rates from Non produced assets	2,500	0	2,500
Rent & rates-produced assets-from private entities	20,000	0	20,000
Royalties	321,000	405,059	384,000
Sale of Land	100,000	200	100,000
Sale of non-produced government Properties/assets	2,050	0	2,050
Voluntary Transfers	6,037	0	6,037
VAT	8,135	214	8,135
Unspent balances – Locally Raised Revenues	2,710,213	2,882,749	151,506
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,823	550	3,823
2a. Discretionary Government Transfers	2,769,880	692,469	2,769,880
Transfer of District Unconditional Grant - Wage	1,211,704	302,926	1,211,704
District Unconditional Grant - Non Wage	791,185	197,796	791,185
Transfer of Urban Unconditional Grant - Wage	375,581	93,895	375,581
Urban Unconditional Grant - Non Wage	391,409	97,852	391,409
2b. Conditional Government Transfers	27,749,745	6,722,612	26,920,637
Conditional Grant to PHC - development	162,375	40,594	162,375
Conditional Grant to SFG	552,869	138,217	552,869
Conditional Grant to Secondary Salaries	4,594,133	1,148,533	4,594,133
Conditional Grant to Secondary Education	1,972,553	493,450	1,972,553
Conditional Grant to DSC Chairs' Salaries	23,400	6,131	24,523
Conditional Grant to Primary Salaries	8,452,622	2,113,155	8,452,622
Conditional Grant to Primary Education	542,833	131,994	542,833
Conditional Grant to PHC Salaries	5,612,918	1,403,229	5,612,918
Conditional Grant to PHC- Non wage	215,473	53,969	215,473

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A. Revenue Performance and Plans

Conditional Grant to Tertiary Salaries	967,783	241,946	967,783
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	25,000	6,250	25,000
Conditional Grant to IFMS Running Costs	47,143	11,786	47,143
Conditional Grant to Women Youth and Disability Grant	14,471	3,618	14,471
Conditional Grant to Functional Adult Lit	15,864	3,966	15,864
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	74,400	6,600	72,718
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 Grant to Agric. Ext Salaries	48,122	3,664	14,654
Conditional Grant for NAADS	930,139	0	205,183
Conditional Grant to Health Training Schools	1,403,005	350,751	1,403,005
Conditional transfers to School Inspection Grant	39,576	9,894	39,576
Conditional Transfers for Primary Teachers Colleges	214,771	52,982	214,771
Sanitation and Hygiene	22,000	5,500	22,000
Conditional transfer for Rural Water	676,876	169,219	676,876
Conditional transfers to Special Grant for PWDs	30,211	7,553	30,211
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	31,637	126,547
Conditional transfers to Production and Marketing	125,374	27,388	109,551
Conditional transfers to DSC Operational Costs	71,666	17,916	71,666
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	28,120
Conditional Transfers for Non Wage Technical Institutes	235,124	58,781	235,124
Conditional Transfers for Non Wage Community Polytechnics	33,864	11,288	33,864
NAADS (Districts) - Wage	238,335	102,480	183,845
2c. Other Government Transfers	1,128,784	654,352	1,067,233
Unspent balances – Conditional Grants	61,550	410,217	
Transfers from Uganda Road fund	1,067,233	244,134	1,067,233
3. Local Development Grant	687,030	171,758	687,030
LGMSD (Former LGDP)	687,030	171,758	687,030
4. Donor Funding	7,989,660	233,652	759,534
Global Fund for Malaria/HIV	122,154	56,754	122,154
Neglected tropical Diseases	26,697	0	26,697
Sight savers international	29,414	0	29,414
TASO	460,851	0	460,851
UMSD project	6,864,835	0	0
Irish Aid	21,000	0	21,000
World Health Organisation	34,184	0	34,184
UNMCEC Project	208,000	0	0
Unspent balances - donor	157,291	142,052	0
IDS	8,000	0	8,000
UNICEF	57,234	34,847	57,234
Total Revenues	44,636,788	12,289,378	34,045,296

Revenue Performance in the first Quarter of 2014/15

(i) Locally Raised Revenues

Ug.shs 3,814,534,000 was collected as local revenue represent 88.5% of the annual budget. The over ping performance realised in Q1 of local revenues planned and that collected was due to the balances brought forward as unspent from the previous FY part of which was funds from the sale of Plot 1 at Busoga which came in towards the end of the Financial Year, the high performance in land fees is that Kakira Town council received land fees arrears from Kakira Sugar works and royalties was due to funds received late from Bujagali Energy Limited (BEL).

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A. Revenue Performance and Plans

(ii) Central Government Transfers

Ug.shs 8,241,191,000 was collected from central Government transfers representing 25.5% of the annual budget from that source. Cumulative performance for central Government transfers was good bearing in mind that this only a quarter of the Financial Year is so far covered. 92% of the planned budget for the quarter was released to the District.

(iii) Donor Funding

Total of Ug.shs 233,652,000 was collected from donors. A the under performance is basically due to the non receipt of UMSID project funds for Bugembe Town council, negotiations are still on going. Also most agencies like TASO, Sight Savers International, Irish Aid and WHO had not yet released funds to Jinja District.

Planned Revenues for 2015/16

(i) Locally Raised Revenues

A total of Ug.shs 1,840,982,000 will be collected from locally raised funds. These will include land fees, property related duties, park fees, market dues, water user charges, local service tax, royalties, sale of land and business licences. The local revenues will constitute 5.4% of the total district's revenue budget.

(ii) Central Government Transfers

The transfer from Central Government will total U.shs 31,444,780,000 which will be 92.4% of the total budget. The discretionary transfers will total to 2,769,880,000, conditional grants will be u.shs 26,920,637,000, LGMSD u.shs 687,030,000.

(iii) Donor Funding

The donor will raise 2.2% of the total budget i.e u.shs 759,534,000. these funds will be received from global fund for malaria (122,154,000), Neglected tropical diseases 26,697,000, sight savers international 29,414,000, TASO 460,851,000 and UNICEF 57,234,000 among others.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,370,100	697,994	1,366,600
Conditional Grant to IFMS Running Costs	47,143	11,786	47,143
Conditional Grant to IPPS Recurrent Costs	25,000	6,250	25,000
Conditional Grant to PAF monitoring	29,683	7,420	29,683
District Unconditional Grant - Non Wage	54,473	13,618	54,473
Locally Raised Revenues	73,618	15,525	73,618
Multi-Sectoral Transfers to LLGs	665,606	513,864	665,606
Transfer of District Unconditional Grant - Wage	471,077	115,687	471,077
Unspent balances – Locally Raised Revenues	3,500	13,843	
<i>Development Revenues</i>	205,094	123,014	115,878
District Unconditional Grant - Non Wage	75,000	10,591	
LGMSD (Former LGDP)	71,060	17,013	71,060
Locally Raised Revenues		14,500	
Multi-Sectoral Transfers to LLGs	44,818	20,440	44,818
Unspent balances – Conditional Grants		3,966	
Unspent balances – Locally Raised Revenues	14,216	56,505	
Total Revenues	1,575,194	821,008	1,482,478
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,370,100	645,816	1,366,600
Wage	569,884	115,573	569,884
Non Wage	800,215	530,243	796,715
<i>Development Expenditure</i>	205,094	55,664	115,878
Domestic Development	205,094	55,664	115,878
Donor Development	0	0	0
Total Expenditure	1,575,194	701,480	1,482,478

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

In quarter 1, the department performed far beyond the planned budget and this was due to the annual staff salary increment and the balance brought forward for the previous FY 2013/2014 which funds were meant for IPPS recurrent which had not been budgeted for, B/F from the previous FY for payment of pending LPOs for fuel because the department was still consuming the fuel and stationery, because the suppliers' A/c No. had not yet been lodged on to the IFMS system.

Department Revenue and Expenditure Allocations Plans for 2015/16

The total revenue for 2015/2016 is anticipated to be 1,293,036,000/= . Locally Raised Revenues 50,954,000/= to facilitate the in Administrative issues in Jinja District, LGMSD 142,981,000/= to provide for part construction of Administrative block and CBG funding in the financial year 2014/2015. The other sources of funding have been maintained at the time of writing the 2015/2016 BFP.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1381 District and Urban Administration

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Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of computers, printers and sets of office furniture purchased	1		
No. (and type) of capacity building sessions undertaken	12		12
Availability and implementation of LG capacity building policy and plan	Yes		YES
%age of LG establish posts filled	95		95
No. of vehicles purchased	1		
Function Cost (US\$ '000)	1,575,194	701,480	1,482,478
Cost of Workplan (US\$ '000):	1,575,194	701,480	1,482,478

Plans for 2015/16

Enhance skills development through capacity building for staff at UMI and other higher institutions of learning on career development, Effective and efficient recruitment of staff will be a priority which will cut across all departments and the Sub counties , operationalisation of Administration department through through maintenance of 6 Computers, procurement of office furniture in Deputy CAOs office, Stationery and fuel for office operations, Servicing of departmental vehicles vehicles. Improving the social welfare of the community by providing quality services there by achieving prosperity for all concept. Ensure proper management and enforce accountability of all District council funds, Implement Lawful council resolutions. Proper handling of administrative information enhanced through facilitation to Human resource office, Conduct workshops in Basic Functional Skills Development for Heads of departments and orientation of the District councillors, Monitoring and Evaluation of all programs, Repair and Renovation of assets and facilities, Procurement of Equipments and Assests (motorvehicles), Supervision of of all departments and Lower Local councils in Administering of Appraisal forms and confirmation of staff.

Medium Term Plans and Links to the Development Plan

The department will in the medium term plan continue to focus on: Monitoring and Evaluation of all programs, Repair and Renovation of assets and facilities, Procurement of Equipments and Assests (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

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 officers to work in 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

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Workplan 1a: Administration

Cost Centre : Budondo S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10063	MPUBANI STEPHEN	PARISH CHIEF	U7U	268,129	3,217,548
CR/D/10070	KYEROBA STEPHEN	PARISH CHIEF	U7U	276,919	3,323,028
CR/D/10046	ALIRWA BEATRICE	PARISH CHIEF	U7U	276,919	3,323,028
CR/D/11764	MUKUNGU MOSES	SENIOR ASSISTANT S	U3L	858,173	10,298,076
Total Annual Gross Salary (Ushs)					20,161,680

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

Cost Centre : Bugembe T/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/10016	NAMAYANJA SUSAN	OFFICE ATTENDANT	U8U	176,169	2,114,028
CR/TC/10017	KISAKYE MONICA	OFFICE ATTENDANT	U8U	176,169	2,114,028
CR/TC/10012	TABINGWA HELLEN	TOWN AGENT	U7L	227,240	2,726,880
CR/TC/10014	BUKAYA STEPHEN	TOWN AGENT	U7L	227,240	2,726,880
CR/TC/10013	KYEWALYANGA YAHAY	TOWN AGENT	U7L	227,240	2,726,880
CR/TC/10011	MUSIRI TEDDY	STENOGRAPHER SEC	U5L	396,864	4,762,368
CR/TC/10009	MUSANA TIMOTHY	CLERK ASSISTANT	U4L	532,160	6,385,920
CR/TC/10010	MWEMBE STEVEN	SENIOR LAW ENFORC	U5L	383,760	4,605,120
Total Annual Gross Salary (Ushs)					28,162,104

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

Cost Centre : Busedde S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11780	TUMEINO RICHARD	PARISH CHIEF	U7U	273,482	3,281,784
CR/D/10106	NSEREKO .J	OFFICE TYPIST	U7U	272,482	3,269,784
CR/D/10163	MAGUMBA SAM STEPHE	PARISH CHIEF	U7U	276,919	3,323,028
CR/D/12911	WAIGULO LAWRENCE	SENIOR ASSISTANT S	U3L	820,556	9,846,672
Total Annual Gross Salary (Ushs)					19,721,268

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

Cost Centre : Butagaya S/C

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

Cost Centre : Butagaya S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10679	APANGU ADAM	OFFICE ATTENDANT	U8U	189,886	2,278,632
CR/D/12918	MPAULO MOSES	PARISH CHIEF	U7U	282,580	3,390,960
CR/D/11779	MPOOKO CHARLES	PARISH CHIEF	U7U	320,152	3,841,824
CR/D/11964	MUGANZA DANIEL	PARISH CHIEF	U7U	268,129	3,217,548
CR/D/10025	MUSENZE MARY	OFFICE TYPIST	U7U	276,919	3,323,028
CR/D/12811	KITAKULE NATHAN	SENIOR ASSISTANT S	U3L	848,601	10,183,212
Total Annual Gross Salary (Ushs)					26,235,204

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

Cost Centre : Buwenge S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10120	KAZIRO KAMEZE JAMES	OFFICE ATTENDANT	U8U	189,886	2,278,632
CR/D/10066	BIZIKIRA STEPHEN	PARISH CHIEF	U7U	272,481	3,269,772
CR/D/10313	BABIRYE ALICE	OFFICE TYPIST	U7U	288,375	3,460,500
CR/D/12917	KANTONO AKUSA	PARISH CHIEF	U7U	268,129	3,217,548
CR/D/12919	MAGEZI ALONE	PARISH CHIEF	U7U	268,129	3,217,548
CR/D/12922	NASWA AGNES	PARISH CHIEF	U7U	268,129	3,217,548
CR/D/12914	WALUMBE GODFREY	PARISH CHIEF	U7U	268,129	3,217,548
CR/D/12916	NABIRYE MARY	PARISH CHIEF	U7U	320,152	3,841,824
Total Annual Gross Salary (Ushs)					25,720,920

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

Cost Centre : Buwenge T/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/10017	ITEMBE FRED	ASKARI	U8L	159,034	1,908,408
CR/TC/10020	MULUGA CHARLES	ASKARI	U8L	181,213	2,174,556
CR/TC/10009	KIGWANA MOSES	LAW ENFORCEMENT	U8L	181,213	2,174,556
CR/TC/10024	KAGODA SAMUEL	ASKARI	U8L	181,213	2,174,556
CR/TC/10049	MAGUMBA NOAH	TOWN AGENT	U7U	227,240	2,726,880
CR/TC/10013	MUGEREZA ABDU	TOWN AGENT	U7U	227,240	2,726,880
CR/TC/10035	AZAALWA DISON	TOWN AGENT	U7U	245,221	2,942,652

Vote: 511 Jinja District

Workplan 1a: Administration

Cost Centre : Buwenge T/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/10012	SAJJABI VICTORIA	OFFICE TYPIST	U7U	300,418	3,605,016
CR/TC/10047	MUDOOOLA EMMEE	SENIOR ENFORCEME	U5L	383,760	4,605,120
CR/TC/10038	INZIKU MACHARIOUS	ASSISTANT RECORDS	U5L	424,565	5,094,780
Total Annual Gross Salary (Ushs)					30,133,404

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

Cost Centre : Buyengo S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10026	NAIKAZI JOY	OFFICE TYPIST	U7U	276,919	3,323,028
CR/D/10165	KABAMBWE GEORGE	PARISH CHIEF	U7U	306,667	3,680,004
CR/D/11777	KINTU DANIEL	PARISH CHIEF	U7U	272,481	3,269,772
CR/D/12915	MADALI PAUL	PARISH CHIEF	U7U	268,129	3,217,548
CR/D/12812	KAKAIRE ALAMANZANI	SENIOR ASSISTANT S	U3L	848,601	10,183,212
Total Annual Gross Salary (Ushs)					23,673,564

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/11758	MUGABIRA DAN	OFFICE ATTENDANT	U8U	189,886	2,278,632
CR/D/11789	KISUBI ASUMANI	DRIVER	U8U	186,363	2,236,356
CR/D/10027	IZIBU JAMES	OFFICE ATTENDANT	U8U	200,906	2,410,872
CR/D/12830	GULAAL FRED	SENIOR PROCUREME	U8U	900,535	10,806,420
CR/D/10036	Buyinza Meddy	Office Attendant	U8U	189,886	2,278,632
CR/D/10323	BIKUMBI SWAIBU	OFFICE ATTENDANT	U8U	200,906	2,410,872
CR/D/12934	ASIO CHRISTINE	RECORDS ASSISTANT	U7L	288,375	3,460,500
CR/D/11774	ALIYINZA NORAH	OFFICE TYPIST	U7L	313,067	3,756,804
CR/D/19922	WALUSIMBI EDWARD	POOL STENOGRAPHE	U6U	374,830	4,497,960
CR/D/10014	ZABULIWO DEBORAH	ASSISTANT RECORD	U5L	424,565	5,094,780
CR/D/10130	OPII GRACE	ASSISTANT RECORD	U5L	417,769	5,013,228
CR/D/12942	NALUBANGA HAJIRA	INFORMATION OFFIC	U4L	570,606	6,847,272
CR/D/10011	NABIDA GEORGE	SENIOR ASSISTANT R	U4L	640,591	7,687,092

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/10168	NANKWANGA IRENE	PERSONAL SECRETA	U4L	690,437	8,285,244
CR/D/12832	NANSASI K. CHRISTINE	PROCUREMENT OFFI	U4L	706,785	8,481,420
CR/D/12944	WAIBI FREDRICK	SENIOR HUMAN RES	U3L	570,606	6,847,272
CR/D/12596	MAGEMESO MOSES	ASSISTANT CHIEF AD	U3L	836,140	10,033,680
CR/D/10009	NALUBEGA MUTESI JULI	PRINCIPAL HUMAN R	U3L	858,173	10,298,076
CR/D/10005	MWERE ROBINAH	PRINCIPAL HUMAN R	U2L	1,174,437	14,093,244
CR/D/13047	NAKYANZI HOPE OLIVE	CHIEF ADMINISTRATI	U1SE	1,974,417	23,693,004
CR/D/13046	BEGUMYA NTARWETE E	DEPUTY CHIEF ADMI	U1SE	1,690,410	20,284,920
Total Annual Gross Salary (Ushs)					160,796,280

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

Cost Centre : Kakira T/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KTC/100023	KAKAIRE RASHID	ASKARI	U8L	156,034	1,872,408
CR/KTC/100024	MUGABO CHARLES	DRIVER	U8U	176,169	2,114,028
CR/KTC/100012	DEDYA JOHN	OFFICE ATTENDANT	U8U	200,906	2,410,872
CR/KTC/100015	BIRIBAWA SUSAN	OFFICE ATTENDANT	U8U	182,900	2,194,800
CR/KTC/100013	KAALE EUNICE	TOWN AGENT	U7L	240,604	2,887,248
CR/KTC/1000	ISABIRYE EMMANUEL	TOWN AGENT	U7L	240,604	2,887,248
CR/KTC/100014	BUTAMANYA DANIEL	TOWN AGENT	U7L	240,604	2,887,248
CR/KTC/100026	MUSINGUZI ROBERT KA	ASSISTANT LAW ENF	U7L	227,240	2,726,880
CR/KTC/100011	AISHA SALIMA	STENOGRAPHER SECR	U5L	383,780	4,605,360
CR/KTC/100020	NEKESA WINNIE	HUMAN RESOURCE O	U4	532,160	6,385,920
Total Annual Gross Salary (Ushs)					30,972,012

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

Cost Centre : Mafubira S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10238	YATUWA JOY	OFFICE TYPIST	U7L	276,919	3,323,028
CR/D/12006	WANSAGI CHARLES	PARISH CHIEF	U7L	268,129	3,217,548
CR/D/10074	TEBIGWAYO CONSTANT	PARISH CHIEF	U7L	268,129	3,217,548

Vote: 511 Jinja District

Workplan 1a: Administration

Cost Centre : Mafubira S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12005	MUTALONSA STEPHEN	PARISH CHIEF	U7L	268,129	3,217,548
CR/D/10075	MULINDA MUHAMAD	PARISH CHIEF	U7L	276,919	3,323,028
CR/D/10055	KATULA SULAIMAN	PARISH CHIEF	U7L	268,129	3,217,548
CR/D/12008	BABIRYE MONDO REBE	PARISH CHIEF	U7L	268,129	3,217,548
CR/D/11966	AYAZIKA PETER	SENIOR ASSISTANT S	U3	848,601	10,183,212
Total Annual Gross Salary (Ushs)					32,917,008
Total Annual Gross Salary (Ushs) - Administration					398,493,444

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	942,053	372,916	1,053,553
Conditional Grant to PAF monitoring	6,703	1,676	6,703
District Unconditional Grant - Non Wage	260,133	65,033	260,133
Locally Raised Revenues	131,165	56,487	131,165
Multi-Sectoral Transfers to LLGs	426,847	207,222	558,847
Transfer of District Unconditional Grant - Wage	96,704	21,998	96,704
Unspent balances – Locally Raised Revenues	20,500	20,500	
<i>Development Revenues</i>	75,000	61,990	0
District Unconditional Grant - Non Wage	75,000	10,591	0
Locally Raised Revenues	0	14,500	0
Multi-Sectoral Transfers to LLGs	0	1,394	0
Unspent balances – Locally Raised Revenues		35,505	
Total Revenues	1,017,053	434,906	1,053,553
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	942,053	361,055	1,053,553
Wage	176,507	41,992	176,507
Non Wage	765,546	319,063	877,046
<i>Development Expenditure</i>	75,000	0	0
Domestic Development	75,000	0	0
Donor Development	0	0	0
Total Expenditure	1,017,053	361,055	1,053,553

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

The sector received a total of U.shs 434,906,000 representing 161% and 43% of the quarterly budget and annual budget respectively. This was more than planned due to the supplementary estimates that were provided by council to the department arising out the extra revenues received from royalties from BEL. Of the funds received U.shs 372,916,000 was for recurrent expenditures and U.shs 61,990, 000 was for development expenditures in particular purchase of the vehicle for the department.

Of the funds received in the 1st quarter by the department U.shs 361,055,000(83%) were utilized as per approved departmental work plan. The unspent balances totaled to U.shs 73,851,000 comprised of U.shs 11,861,000 for recurrent expenditures and U.shs 61.990,000 for development.

Vote: 511 Jinja District

Workplan 2: Finance

Department Revenue and Expenditure Allocations Plans for 2015/16

The proposed Budget for the sector from different sources for FY 2015/16 is ug x shs 1,053,553,000. Of the total budget of Ushs.1,053,353,000/=, wages and salaries will consume Ushs.176,507,000/= and recurrent expenditures Ushs.877,046,000/=. The recurrent in the sector will facilitate preparation and submission of the final accounts for the FY 2014/2015 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 2016/2017 will be initiated.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	15/7/2013		15/7/2014
Value of LG service tax collection	158500		158500000
Value of Hotel Tax Collected	14600		14600000
Value of Other Local Revenue Collections	948759		2148759000
Date of Approval of the Annual Workplan to the Council	30/8/2013		30/6/2015
Date for presenting draft Budget and Annual workplan to the Council	21/6/2014		30/4/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2013		30/9/2014
Function Cost (US\$ '000)	1,017,053	361,055	1,053,553
Cost of Workplan (US\$ '000):	1,017,053	361,055	1,053,553

Plans for 2015/16

- 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 2016/17
- 6.Preparation of local revenue enhancement plan 2015/2016.
- 7.Preparation and submission of Final accounts for FY 2014/15.
- 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 2015/16
- 6.Preparation of local revenue enhancement plan 2015/2016.

Vote: 511 Jinja District

Workplan 2: Finance

- 7.Preparation and submission of Final accounts for FY 2014/15.
- 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

(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 delays 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

Cost Centre : Budondo S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11785	Wamutanda Daniel	Accounts Assistant	U7U	306,667	3,680,004
Total Annual Gross Salary (Ushs)					3,680,004

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

Cost Centre : Bugembe T/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/10007	Bogere Jafari	Accounts Assistant	U7U	268,129	3,217,548
CR/TC/10006	Nakato Sarah Sidonia	Accounts Assistant	U7U	268,129	3,217,548
CR/TC/10005	Mwase Lydia	Senior Accounts Assistan	U5U	417,769	5,013,228
CR/TC/10001	Mutesi Olivia	Senior Finance Officer	U3U	846,245	10,154,940

Vote: 511 Jinja District

Workplan 2: Finance

Cost Centre : Bugembe T/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					21,603,264

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

Cost Centre : Busedde S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10183	Tibenkana Moses	Senior Accounts Assistan	U5U	445,285	5,343,420
Total Annual Gross Salary (Ushs)					5,343,420

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

Cost Centre : Butagaya S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10161	Muyombo Namisi Robert	Senior Accounts Assitant	U5U	438,082	5,256,984
Total Annual Gross Salary (Ushs)					5,256,984

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

Cost Centre : Buwenge S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10183	Katumba Christine	Senior Accounts Assitant	U5U	445,285	5,343,420
Total Annual Gross Salary (Ushs)					5,343,420

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

Cost Centre : Buwenge T/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/10011	Kato Muzaham	Office Attendant	U8U	200,906	2,410,872
CR/TC/10019	Butanakya Charles	Stores Assistant	U7U	300,418	3,605,016
CR/TC/10044	Wangobo David	Accounts Assistant	U7U	268,129	3,217,548
CR/TC/10022	Mukembo Edirisa	Assistant Tax Officer	U6U	335,982	4,031,784
CR/TC/10023	Nansoni Sarah	Senior Accounts Assistan	U5U	431,083	5,172,996
CR/TC/10002	Mulaavu Baliseka Peter	Senior Finance Officer	U3U	951,269	11,415,228
Total Annual Gross Salary (Ushs)					29,853,444

Vote: 511 Jinja District

Workplan 2: Finance

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

Cost Centre : Buyengo S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10180	Balikowa Fred	Senior Accounts Assistan	U5U	445,285	5,343,420
Total Annual Gross Salary (Ushs)					5,343,420

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	U8U	189,886	2,278,632
CR/D/10088	NKWANGA KASSIM	DRIVER	U8U	200,906	2,410,872
CR/D/10031	NAMBAFU JOYCE	OFFICE TYPIST	U7U	282,580	3,390,960
CR/D/14244	Nabirye Sylvia	Accounts Assistant	U7U	320,152	3,841,824
CR/D/10156	ANYOLI BENNY	ACCOUNTS ASSISTAN	U7U	320,152	3,841,824
CR/D/10175	KWESIGA GERSHOM	SENIOR ACCOUNTS A	U5U	696,729	8,360,748
CR/D/10152	KAYEMBA MARGARET	SENIOR ACCOUNTS A	U5U	452,636	5,431,632
CR/D/10153	KIROKO ROBERT	SENIOR ACCOUNTS A	U5U	452,636	5,431,632
CR/D/11785	NANTAMBI SALIMA	EXAMINER OF ACCO	U5U	313,067	3,756,804
CR/D/10240	KIRABIRA NKUTU GRAC	SENIOR ACCOUNTS A	U5U	460,131	5,521,572
CR/D/10178	SALUSE DAVID	SENIOR ACCOUNTS A	U4U	452,636	5,431,632
CR/D/11786	MUBIIWA PAUL	PRINCIPAL FINANCE	U2U	1,358,610	16,303,320
CR/D/10144	MUSHABE JACKSON.N	CHIEF FINANCE OFFI	U1U	1,570,915	18,850,980
Total Annual Gross Salary (Ushs)					84,852,432

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

Cost Centre : Kakira T/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KTC/100025	WAMBUZI EMMANUEL	ACCOUNTS ASSISTAN	U7U	268,129	3,217,548
CR/KTC/100006	KAKAIRE EMMANUEL	ACCOUNTS ASSISTAN	U7U	128,908	1,546,896
CR/KTC/100022	KANEENE GODFREY	TAX OFFICER	U6U	335,982	4,031,784
CR/KTC/100018	MBWALI HARRIET	SENIOR ACCOUNTS A	U5U	417,769	5,013,228
CR/D/12932	MUGWERI BEN	SENIOR FINANCE OFF	U3U	900,535	10,806,420
Total Annual Gross Salary (Ushs)					24,615,876

Vote: 511 Jinja District

Workplan 2: Finance

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

Cost Centre : Mafubira S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10245	Bwamiki Gerald John	Senior Accounts Assistan	U5U	452,636	5,431,632
Total Annual Gross Salary (Ushs)					5,431,632
Total Annual Gross Salary (Ushs) - Finance					191,323,896

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15	2015/16	
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	798,884	217,904	752,884
Conditional Grant to DSC Chairs’ Salaries	24,523	6,131	24,523
Conditional Grant to PAF monitoring	4,011	1,003	4,011
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	28,120
Conditional transfers to Councillors allowances and E	72,718	6,600	72,718
Conditional transfers to DSC Operational Costs	71,666	17,916	71,666
Conditional transfers to Salary and Gratuity for LG ele	126,547	31,637	126,547
District Unconditional Grant - Non Wage	53,787	13,447	53,787
Locally Raised Revenues	111,227	37,485	111,227
Multi-Sectoral Transfers to LLGs	194,018	43,248	194,018
Transfer of District Unconditional Grant - Wage	66,267	14,467	66,267
Unspent balances – Locally Raised Revenues	46,000	38,941	0
<i>Development Revenues</i>	9,000	106,000	9,679
LGMSD (Former LGDP)	6,000	6,000	6,000
Multi-Sectoral Transfers to LLGs	3,000	0	3,679
Unspent balances – Locally Raised Revenues		100,000	
Total Revenues	807,884	323,904	762,563
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	798,884	202,894	752,884
Wage	217,337	37,234	217,337
Non Wage	581,547	165,660	535,547
<i>Development Expenditure</i>	9,000	0	9,679
Domestic Development	9,000	0	9,679
Donor Development	0	0	0
Total Expenditure	807,884	202,894	762,563

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

The department received a total of U.shs 323,904,000 which represents 134% of the planned quartely receipts and 40% of the annual budget. This over performance was due to the supplememntary estimates approved by council and allocated to the sector. 84% of the funds received have been spent and leaving a balance of U.shs 121,010,000 as unspent.

Department Revenue and Expenditure Allocations Plans for 2015/16

The proposed Budget for statutory bodies from different sources for FY 2015/16 is ug x shs 761,884,000. This budget represents a decrease from FY 2014/2015 budget for the sector of Ushs.807,884,000/= caused by the reduction in the

Vote: 511 Jinja District

Workplan 3: Statutory Bodies

development budget 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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	800		800
No. of Land board meetings			7
No. of Auditor Generals queries reviewed per LG	12		12
No. of LG PAC reports discussed by Council			4
Function Cost (US\$ '000)	807,884	202,894	762,563
Cost of Workplan (US\$ '000):	807,884	202,894	762,563

Plans for 2015/16

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 successful 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

(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 of 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

Vote: 511 Jinja District

Workplan 3: Statutory Bodies

Cost Centre : Budondo S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12468	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 : Bugembe T/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12465	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 : Busedde S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12469	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

Cost Centre : Butagaya S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12670	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 : Buwenge S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12471	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 : Buwenge T/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary

Vote: 511 Jinja District

Workplan 3: Statutory Bodies

Cost Centre : Buwenge T/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12464	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 : Buyengo S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12463	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	U8U	200,906	2,410,872
CR/D/10027	BASASIRA SAMUEL	OFFICE ATTENDANT	U8U	190,167	2,282,004
CR/D/10113	NAIGAGA JANE	OFFICE TYPIST	U7U	300,418	3,605,016
CR/D/10314	WAGABAZA ALICE	STENOGRAPHER SEC	U5L	409,968	4,919,616
CR/D/10012	BALUKA MERABU	ASSISTANT RECORDS	U5L	424,526	5,094,312
CR/D/12459	MAYENGO RICHARD KA	DISTRICT SPEAKER	POL	624,000	7,488,000
CR/D/12460	ASIO FLORENCE	MEMBER DISTRICT E	POL	520,000	6,240,000
CR/D/12458	BALIDAWA PAUL	DISTRICT VICE CHAI	POL	1,000,000	12,000,000
CR/D/12462	KIOMI ASUMAN AKIIKI	MEMBER DISTRICT E	POL	524,000	6,288,000
CR/D/12461	MUSIKA ANNET	MEMBER DISTRICT E	POL	520,000	6,240,000
CR/D/12457	GUME NGOBI FREDRICK	DISTRICT CHAIRPERS	POL	2,080,000	24,960,000
Total Annual Gross Salary (Ushs)					81,527,820

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

Cost Centre : Kakira T/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12467	KAMAU JOHN	CHAIRPERSON LCIII	POL	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Vote: 511 Jinja District

Workplan 3: Statutory Bodies

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

Cost Centre : Mafubira S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12466	NAGAYA HAMISI KIGAN	CHAIRPERSON LCIII	POL	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					115,223,820

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15 Approved Budget	2014/15 Outturn by end Sept	2015/16 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	585,165	196,801	584,485
Conditional Grant to Agric. Ext Salaries	14,654	3,664	14,654
Conditional Grant to PAF monitoring	1,078	269	1,078
Conditional transfers to Production and Marketing	109,551	27,388	109,551
Locally Raised Revenues	16,774	3,929	16,774
Multi-Sectoral Transfers to LLGs	123,814	16,592	123,134
NAADS (Districts) - Wage	183,845	102,480	183,845
Transfer of District Unconditional Grant - Wage	135,449	35,208	135,449
Unspent balances – Locally Raised Revenues		7,271	
<i>Development Revenues</i>	272,187	0	272,187
Conditional Grant for NAADS	205,183	0	205,183
LGMSD (Former LGDP)	45,000	0	45,000
Locally Raised Revenues	3,000	0	3,000
Multi-Sectoral Transfers to LLGs	19,004	0	19,004
Total Revenues	857,352	196,801	856,672
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	585,165	37,222	584,485
Wage	333,948	6,916	364,335
Non Wage	251,217	30,305	220,150
<i>Development Expenditure</i>	272,187	0	272,187
Domestic Development	272,187	0	272,187
Donor Development	0	0	0
Total Expenditure	857,352	37,222	856,672

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

The department received 25% of the PMG grant which was spent according to the approved workplan. However, some procurements were not finalised before the end of the quarter thus leaving some unspent balances. For the NAADS funding, only the wage component for payment of terminated contracts was released in late September and was spent in quarter 2.

Department Revenue and Expenditure Allocations Plans for 2015/16

The Sector will receive a total of 856,766,000 for the financial year 2015/2016. Out of this 364,335,000 is wage, 220,150,000 is non-wage and 272,187,000 is development. From wage 183,845,000 is from NAADS and the rest unconditional center funds. For development 205,183,000 is for NAADS, 45,000,000 is LGMSD and the rest multisectoral transfers to LLGs. Non-wage includes 109,551,000 PMG, 123,134,000 is for LLGs and the rest is locally

Vote: 511 Jinja District

Workplan 4: Production and Marketing

raised revenue. The money will be spent on NAADS activities basing on the new guidelines which are to be disseminated by MAAIF soon, Production grant activities: Veterinary: control of rabies, disease surveillance, veterinary law enforcement among animal traders, data collection and procure more equipment for the laboratory. Crop: generate fruit and coffee seedlings in the nursery phase II, maintain the banana garden at Nakabango district farm and continue to collect agriculture data. Fisheries: expansion of the fish cage units by adding 1 more, carry out MCS on L. Victoria and R. Nile and train farmers in responsible fishing. Trade: supervise and audit SACCOs in the district and will also collect and disseminate agriculture market information. Entomology: control the tsetse menace and promote apiary farming with emphasis on value addition. The LGMSD funds will be used under Veterinary to construct 2 slaughter slabs and completion of the 3rd slab at Budondo sub-county. The PMG grant funds will also be used to procure stationery, 1 computer for the Vet office coordination supervision and monitoring of the sector activities by the DPMO. The local funds will mainly be for vehicle repairs.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	12		12
No. of functional Sub County Farmer Forums	12		12
No. of farmers accessing advisory services	13000		15000
No. of farmer advisory demonstration workshops	59		59
No. of farmers receiving Agriculture inputs	2207		2372
Function Cost (US\$ '000)	534,166	16,592	534,846
Function: 0182 District Production Services			
No. of livestock vaccinated	1200		1000
No. of livestock by type undertaken in the slaughter slabs	23000		24000
No. of fish ponds constructed and maintained	1		1
No. of fish ponds stocked	3		100
Quantity of fish harvested	4000		20000
No. of tsetse traps deployed and maintained	200		200
No of slaughter slabs constructed			3
Function Cost (US\$ '000)	313,686	17,980	313,006
Function: 0183 District Commercial Services			
No. of producers or producer groups linked to market internationally through UEPB	6		6
No. of market information reports disseminated	12		12
No of cooperative groups supervised	12		12
No. of cooperative groups mobilised for registration	6		6
No. of cooperatives assisted in registration	15		15
A report on the nature of value addition support existing and needed	No		
Function Cost (US\$ '000)	9,500	2,650	9,500
Cost of Workplan (US\$ '000):	857,352	37,222	857,352

Plans for 2015/16

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

Vote: 511 Jinja District

Workplan 4: Production and Marketing

equipment for the laboratory. Crop: will continue generate fruit and coffee seedlings in the nursery phase II for farmers at low cost, maintain the banana garden at Nakabango district farm thus providing access to quality planting materials to farmers, 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 and promote formation/registration of a Bee Farmers Association. 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. The office will also continue to window shop for new technologies like kuroiler chicken and introduce them to farmers.

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 goater and banana units will be maintained. Scale up Apiary farming to value addition for high economic gains by farmers. Will organise bee farmers to form a Bee Farmers Association fully registered. Continue to control tsetse fly infestation. These plans are part of the over all DDP and are already intergrated.

(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. Will work with UCDA to promote increased coffee farming in the district. Will partner with Sasakawa and Farm Concern to promote cereal and tuber plant growing i.e. maize, rice, cassava and potatoes .

(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 and Operation wealth creation

The delayed release for the new NAADS guidelines is delaying implementation of NAADS program. The guidelines for Operation wealth creation are long over due. The relationship between civil service extension workers and the army needs to be clearly defined

Staff Lists and Wage Estimates

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/10698	Kintu Boaz	Driver	U8U	224,066	2,688,792
CR/D/10105	Nandhego Mebra	Office Typist	U7U	333,444	4,001,328
CR/D/10578	Makooma Peter	Stores Assistant	U7U	326,765	3,921,180
CR/D/10236	Ochieng Charles	Bee Master (Asst EO)	U6L	424,253	5,091,036

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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/10239	Byakika Innocent	Assistant Cooperative Off	U6U	426,265	5,115,180
CR/D/10246	Muganza James	Cooperative Officer	U4L	644,785	7,737,420
CR/D/10220	Dr Kibedi Musa	Senior Entomologist	U3SC	1,204,288	14,451,456
CR/D/10695	Ibanda Musa	Senior Agriculture Office	U3SC	1,204,288	14,451,456
CR/D/10558	Namulondo Sarah	Senior Fisheries Officer	U3SC	1,234,313	14,811,756
CR/D/10561	Dr Kasadha Tom Waimaga	Senior Veterinary Officer	U3SC	1,251,329	15,015,948
CR/D/10281	Mirembe Gumisiriza Rebecc	Principal Agriculture Offi	U2SC	1,728,787	20,745,444
CR/D/10221	Kiwemba Stephen	District Production & Ma	U1ESC	2,328,850	27,946,200
Total Annual Gross Salary (Ushs)					135,977,196
Total Annual Gross Salary (Ushs) - Production and Marketing					135,977,196

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	6,139,418	1,536,505	6,139,419
Conditional Grant to NGO Hospitals	177,733	44,433	177,733
Conditional Grant to PAF monitoring	381	95	381
Conditional Grant to PHC- Non wage	215,473	53,969	215,473
Conditional Grant to PHC Salaries	5,612,918	1,403,229	5,612,918
District Unconditional Grant - Non Wage	576	0	576
Locally Raised Revenues	12,000	2,071	12,000
Multi-Sectoral Transfers to LLGs	120,338	32,707	120,339
<i>Development Revenues</i>	1,096,720	326,126	923,835
Conditional Grant to PHC - development	162,375	40,594	162,375
Donor Funding	681,300	91,601	681,300
Multi-Sectoral Transfers to LLGs	80,160	36,285	80,160
Unspent balances – Conditional Grants	15,594	15,594	
Unspent balances - donor	157,291	142,052	
Total Revenues	7,236,138	1,862,631	7,063,254
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	6,139,418	863,062	6,139,419
Wage	5,612,918	759,937	5,612,918
Non Wage	526,501	103,125	526,502
<i>Development Expenditure</i>	1,096,720	149,778	923,835
Domestic Development	258,129	36,285	242,535
Donor Development	838,591	113,492	681,300
Total Expenditure	7,236,138	1,012,839	7,063,254

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

The health sector received a cumulative total 1,862,631,000 from the different revenue sources against the annual budget of 7,236,138,000 representing 26% performance. The over collection of revenue was due funds carried from

Vote: 511 Jinja District

Workplan 5: Health

last Quarter for capital developmet (15,594,000) and Donor (157,291,000) for TASO GLOBAL Fund and NTD. The under expenditre was due Sfaft salary for Buwenge General Hospital who have not yet been recruited (We are waiting for clearance from Public service). Money for Development was not spent because Contract have not yet been awarded.

Department Revenue and Expenditure Allocations Plans for 2015/16

The health sector has an approved budget of 7,063,254,000/= for FY 2015/16 .This is the same as FY 2014/15 budget. 4,515,206,748Staff salary, 4% (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

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

Function: 0881 Primary Healthcare

Vote: 511 Jinja District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of Health unit Management user committees trained (PRDP)			30
Value of essential medicines and health supplies delivered to health facilities by NMS	1036603223		1036603223
Value of health supplies and medicines delivered to health facilities by NMS	55522414		
Number of health facilities reporting no stock out of the 6 tracer drugs.	20		
%age of approved posts filled with trained health workers	0		80
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	0		15000
No. and proportion of deliveries in the District/General hospitals	0		500
Number of total outpatients that visited the District/ General Hospital(s).	0		199276
Number of inpatients that visited the NGO hospital facility	7545		8745
No. and proportion of deliveries conducted in NGO hospitals facilities.	994		1200
Number of outpatients that visited the NGO hospital facility	47742		54800
Number of outpatients that visited the NGO Basic health facilities	17424		18400
Number of inpatients that visited the NGO Basic health facilities	1300		
No. and proportion of deliveries conducted in the NGO Basic health facilities	1224		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3890		
Number of trained health workers in health centers	362		390
No. of trained health related training sessions held.	100		30
Number of outpatients that visited the Govt. health facilities.	500561		431300
Number of inpatients that visited the Govt. health facilities.	11160		31408
No. and proportion of deliveries conducted in the Govt. health facilities	9633		16460
%age of approved posts filled with qualified health workers	80		80
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80		81
No. of children immunized with Pentavalent vaccine	17682		18664
No. of new standard pit latrines constructed in a village			20
No. of villages which have been declared Open Defecation Free(ODF)			30
No of standard hand washing facilities (tippy tap) installed next to the pit latrines			40
No of healthcentres constructed	1		0
No of healthcentres rehabilitated			3
No of maternity wards constructed			1
Function Cost (US\$ '000)	7,236,138	1,012,839	7,063,254
Cost of Workplan (US\$ '000):	7,236,138	1,012,839	7,063,254

Vote: 511 Jinja District

Workplan 5: Health

Plans for 2015/16

490000 out patient consultation and treatment, 80% supervised hospital deliveries, 65% ANC 4th visit, 80% of pregnant women attending ANC receive IPT two doses of fansidar, 100% of children immunised for DPT3, 90% for measles and 98% BCG. 1200 HIV pregnant women started on ART, 3000 pregnant women receive a mosquito net. 60% of women accessing family planning

Medium Term Plans and Links to the Development Plan

improve immunisation coverage for children below one year, improve supervised hospital deliveries to reduce maternal mortality, renovation of maternity and OPD at the various health facilities. Treatment and care for HIV patients

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

Training of health workers in HIV care, mentorship of Health workers in quality improvement initiatives at the health facilities. Training and support to village health teams

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

1. quarterly release of PHC development

The capital development projects delay to start because we have to receive the funds before committing the local government to sign the contract for works

2. Health facilities lack means of transport

most of the health facilities other than the health centre IVs lack motorcycles for transport which affects ability of the health workers to conduct immunisation outreaches and followup of the HIV/TB patients

3. inadequate resources for the DHO and HSD

HSD and district health office is inadequately supported to conduct monitoring and evaluation of health care delivery services

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : BUDONDO S/C

Cost Centre : Budondo Health Centre

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12849	KATUUFU WILSON	ASKARI	U8L	277,660	3,331,920
CR/D/12852	NAMUTAMBA CHRISTIN	ASKARI	U8L	277,660	3,331,920
CR/D/12898	YATEESA TOMOTHY	ASKARI	U8L	277,660	3,331,920
CR/D/12900	KAWANGUZI D. ANTHON	DRIVER	U8L	314,066	3,768,792
CR/D/12686	MUMIRA FRED	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10508	BASIRIKA IRENE	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10515	NAKATO SARAH	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10473	BALIGEYA PROSSY	Nursing Assistant	U8U	314,066	3,768,792
CR/D/10490	MAGOBA SARAH	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10450	NGOBI AGGREY	Health Assistant	U7U	512,737	6,152,844
CR/D/14110	MUGERWA DEBORAH	Enrolled Nurse	U7U	557,633	6,691,596

Vote: 511 Jinja District

Workplan 5: Health

Cost Centre : Budondo Health Centre

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10690	NAIGAGA HARRIET	Records Assistant	U7U	466,002	5,592,024
CR/D/10342	MUSEDE SUSAN	Enrolled Nurse	U7U	577,257	6,927,084
CR/D/14129	KASUBI TIMOTHY	Enrolled /Psychiatric Nur	U7U	557,633	6,691,596
CR/D/12042	KABANDA DANIEL	Laboratory Assistants	U7U	557,633	6,691,596
CR/D/14150	ISABIRYE MULANI	COLD Chain Assistant	U7U	557,633	6,691,596
CR/D/14125	SEKA JULIET	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/14107	GUME ISIKO ALFRED	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/12657	TIBALWA MARGARET	Enrolled Midwife	U7U	575,316	6,903,792
CR/D/10397	BUGONZI FAITH	Enrolled Midwife	U7U	577,257	6,927,084
CR/D/12027	SENYONGA SUZET	Clinical Officer	U5	898,337	10,780,044
CR/D/11982	MUZIRA BENARD	Laboratory Technician	U5	898,337	10,780,044
CR/D/10343	ANGURIA PATRONELLA	Nursing Officer	U5	924,091	11,089,092
CR/D/14164	KYOZIRA VICTORIA	Nursing Officer Psychiatr	U5	898,337	10,780,044
CR/D/11769	BAAYENDA GILBERT	Vector Control Officer	U5	937,360	11,248,320
CR/D/12614	BALIGEYA STEPHEN	Clinical Officer	U5	1,276,442	15,317,304
CR/D/11796	KANEENE ROSE	Nursing Officer	U5	937,360	11,248,320
CR/D/12033	KAGONGO DAVID	Health Inspector	U5	898,337	10,780,044
CR/D/12578	ISABIRYE DANIEL	Dispenser	U5	898,337	10,780,044
CR/D/10404	EJANG NABEMDE	Nursing Officer	U5	937,360	11,248,320
CR/D/14143	BWAMBALE SAIDI JESSE	Public Health Nurse	U5	898,337	10,780,044
CR/D/12029	MALINGUMU WILSON	Clinical Officer	U5	898,337	10,780,044
CR/D/12818	BALIDDAWA JOHNSON	Public Health Dental Off	U5	898,337	10,780,044
CR/D/10327	MUTESI JOYCE	Senior Nursing officer	U4	1,321,674	15,860,088
CR/D/10382	IDONDO TITUS	Senior Clinical Officer	U4	1,288,169	15,458,028
CR/D/14168	ATWONGYEIRE DICKEN	Medical officer	U4	2,820,107	33,841,284
CR/D/10388	SANYU ROSE MARY	Senior Nursing Officer	U4	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					331,447,392

Cost Centre : Ivunamba Health centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12882	NSUBUGA A KIZITO	ASKARI	U8L	277,660	3,331,920
CR/D/12840	SEGAWA NABIRYE	ASKARI	U8L	277,660	3,331,920

Vote: 511 Jinja District

Workplan 5: Health

Cost Centre : Ivunamba Health centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10467	NAMAGANDA MARIAN	Nursing Assistant	U8U	299,859	3,598,308
CR/D/12669	NABIRYE HARRIET	Nursing Assistant	U8U	299,859	3,598,308
CR/D/12656	BABAIRYE CATHERINE	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/12591	MIREMBE ROSE	Enrolled Midwife	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					27,243,648

Cost Centre : Kibibi Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12895	WAIBI SWAIBU	ASKARI	U8L	277,660	3,331,920
CR/D/12907	KISIGE BRIAN	ASKARI	U8L	277,660	3,331,920
CR/D/12668	NALUBEGA WALABANA	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10486	NAMUNYANA AISHA	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10429	LOGOSE JANE	Enrolled Nurse	U7U	565,427	6,785,124
Total Annual Gross Salary (Ushs)					20,645,580

Cost Centre : Kyomya Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12886	NAIGWE CATHERINE	ASKARI	U8L	277,660	3,331,920
CR/D/12833	MAGEZI NATHAN	ASKARI	U8L	277,660	3,331,920
CR/D/12901	BAGOOLE JOHN BOSCO	ASKARI	U8L	277,660	3,331,920
CR/D/12662	KASOWOLE RUTH	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10465	NABIRYE JULIET	Nursing Assistant	U8U	299,859	3,598,308
CR/D/12593	TEREKA SARAH	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/12624	KASENKE MOSES	Health Assitant	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					30,575,568

Cost Centre : Lukolo Health Centre

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14170	MAGOBA MARY	ASKARI	U8L	281,180	3,374,160
CR/D/12839	WAKABI ZAKARIA	ASKARI	U8L	295,978	3,551,736
CR/D/10516	SSEKISOLO SARAH	Nursing Assistant	U8U	314,066	3,768,792
CR/D/12683	NAKAZZI OLIVER	Nursing Assistant	U8U	299,859	3,598,308

Vote: 511 Jinja District

Workplan 5: Health

Cost Centre : Lukolo Health Centre

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12667	NAIGEMBE CISSY	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11972	NDITUSA AWA ELIOT	Entomology Assistants	U7	561,903	6,742,836
CR/D/14122	NAMWASE SARAH	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/12585	NAIGAGA SUSAN	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/11800	BOGERE RUTH	Enrolled Midwife	U7U	561,903	6,742,836
CR/D/12036	NANGENDO BETTY	Health Assitant	U7U	557,633	6,691,596
CR/D/10413	BADARU CAROL B	Enrolled Midwife	U7U	568,503	6,822,036
CR/D/10693	AYIYA CHRISTINE	Laboratory Assistants	U7U	575,316	6,903,792
CR/D/14109	MBEIZA ANNET JOYCE	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/14139	NAMUKAYA MEBRA	Health Assitant	U7U	460,868	5,530,416
CR/D/12023	KIRABIRA OLVER	Clinical Officer	U5	911,088	10,933,056
Total Annual Gross Salary (Ushs)					88,332,660

Cost Centre : Nawangoma Health II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12858	KIIRA ERIC	ASKARI	U8L	277,660	3,331,920
CR/D/12599	KAITAITA REBECCA	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10510	BABIRYE AIDAH	Nursing Assistant	U8U	314,066	3,768,792
CR/D/12592	TIBAGALIKA EDITH	Enrolled Midwife	U7	557,633	6,691,596
Total Annual Gross Salary (Ushs)					17,390,616

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

Cost Centre : Bugembe Health Centre

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10321	BYANSI GRACE	ASKARI	U8L	303,832	3,645,984
CR/D/12676	NAJJEMBE JULIET	Nursing Assistant	U8L	299,859	3,598,308
CR/D/10510	NASSOZII RUTH	Nursing Assistant	U8L	299,859	3,598,308
CR/D/14167	KAYANJA RONALD	DRIVER	U8U	299,859	3,598,308
CR/D/12018	BYANSI JULIUS	Nursing officer	U8U	898,337	10,780,044
CR/D/10460	KITAMIRIKE ZEFA	Nursing Assistant	U8U	314,066	3,768,792
CR/D/14233	NAMULEMO BETTY	Enrolled Midwife	U7	557,633	6,691,596

Vote: 511 Jinja District

Workplan 5: Health

Cost Centre : Bugembe Health Centre

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14145	MABUGU KEZIRONI	Accounts Assistant	U7U	460,868	5,530,416
CR/D/10315	MAGoola CATHERINE	Records Assistant	U7U	522,256	6,267,072
CR/D/14108	MANANA JEMIMAH	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10446	NAKIRYA ROSE	Health Assitant	U7U	568,503	6,822,036
CR/D/10684	KIBOOLE MARGARET	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10334	LYAGObA YULIYATA	Enrolled Nurse	U7U	565,427	6,785,124
CR/D/11955	TASIIME JOY	Entomology Assistants	U7U	561,903	6,742,836
CR/D/11799	TAGABA FLORENCE	Enrolled Nurse	U7U	561,903	6,742,836
CR/D/12651	NAMUKASA ESTHER MU	Enrolled Midwife	U7U	561,903	6,742,836
CR/D/14131	MUWANGA PAUL	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/14163	NAMUGWERE VICTORIA	Assistant Health Educat	U7U	898,337	10,780,044
CR/D/12045	MUKIYI JOHN	Laboratory Assistants	U7U	574,104	6,889,248
CR/D/10462	NANGObI FLORENCE	Theatre Assistant	U7U	625,902	7,510,824
CR/D/10415	NAMUSObYA MARGARE	Enrolled Midwife	U7U	577,257	6,927,084
CR/D/12609	MUWANGA INNOCENT	Clinical Officer	U5	898,337	10,780,044
CR/D/10332	MUFUMBA EMMANUEL	Nursing Officer Psychiatr	U5	937,360	11,248,320
CR/D/10408	MBAGO FLORENCE	Nursing Office	U5	937,360	11,248,320
CR/D/14165	NAKAMUUME PROSCOV	Nursing Officer	U5	898,337	10,780,044
CR/D/12580	KIRUNDA DENNIS	Health Inspector	U5	911,088	10,933,056
CR/D/14234	KIGOMBA JAMES	Anaesthetic Officer	U5	937,360	11,248,320
CR/D/14235	NAKASI FLORENCE	Dispenser	U5	792,885	9,514,620
CR/D/10536	NAKAMYUKA JOWERIA	Nursing Officer	U5	937,360	11,248,320
CR/D/10505	NSIIMA GERTRUDE	Health Inspector	U5	327,069	3,924,828
CR/D/10395	SUUBI REBECCA	Nursing Offocer	U5	937,360	11,248,320
CR/D/12612	YUSUF MBAISWE	Clinical Officer	U5	898,337	10,780,044
CR/D/10375	WABULEMBO G	Clinical Officer	U5	937,630	11,251,560
CR/D/12010	BALIZINDWITE JUSTINE	DISPENSER	U5	937,360	11,248,320
CR/D/10381	TIGAWALANA K. JOSEP	Ophthalmic Clinical Office	U5	937,360	11,248,320
CR/D/12808	NALUSWA PROSSY	Nursing Officer	U5	937,360	11,248,320
CR/D/10418	KALINAKI CISSY M	Nursing Officer	U5	937,360	11,248,320
CR/D/10310	KABUZI DAVID	Public Health Dental Offi	U5	937,360	11,248,320
CR/D/12025	BALUKA JULIET	Clinical Officer	U5	898,337	10,780,044

Vote: 511 Jinja District

Workplan 5: Health

Cost Centre : Bugembe Health Centre

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11984	BAJABAITE MOSES	Laboratory Technician	U5	898,337	10,780,044
CR/D/12012	BAFULWIME EMMANUE	Vector Control Officer	U5	898,337	10,780,044
CR/D/10329	BABUUZA MOLLY	Pubulic Health Nurse	U5SC	937,360	11,248,320
CR/D/10337	DR.BATWALA MOSES	Medical officer	U4	2,820,107	33,841,284
CR/D/10326	TAKOBA PROSSY	Senior Nursing Officer	U4	1,321,283	15,855,396
CR/D/11767	DR. ISABIRYE PETER	Senior Medical Officer	U3	3,010,070	36,120,840
Total Annual Gross Salary (Ushs)					443,349,852

Subcounty / Town Council / Municipal Division : BUSEDDE S/C

Cost Centre : Busedde Health centre

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12871	ISOOBA HASSAN	ASKARI	U8L	277,660	3,331,920
CR/D/12892	NGOBI RONALD	ASKARI	U8L	277,660	3,331,920
CR/D/12679	NAMBI STEPHANIA N	Nursing Assistant	U8U	299,859	3,598,308
CR/D/12675	MUGOYA FRED MOSES	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10503	NAMUYOMBA DINAH	Nursing Assistant	U8U	314,066	3,768,792
CR/D/14121	NAMUGONYA MARY	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10393	KAUDHA WAIGORO	Enrolled Midwife	U7U	577,257	6,927,084
CR/D/11957	BULENDE STEPHEN	Entomology Assistants	U7U	568,503	6,822,036
CR/D/12642	BAKIIRYA AIDHA	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/14138	NAMUGEERE STELLA	Health Assitant	U7U	460,868	5,530,416
CR/D/14113	MUTYABULE FRED	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10453	KAKAIRE SISIPATERI	Health Assitant	U7U	577,257	6,927,084
CR/D/14146	AKIROR PAULINE	Health Inspector	U5	898,337	10,780,044
CR/D/12026	BUYINZA SAMUEL	Clinical Officer	U5	898,337	10,780,044
CR/D/11957	MUTESI ZAINAH	Nursing Officer	U5	937,360	11,248,320
CR/D/10366	WAKAISUKA CHARLES	Laboratory Technician	U5	937,360	11,248,320
Total Annual Gross Salary (Ushs)					107,967,384

Cost Centre : Kisasi Health centre

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 : Kisasi Health centre

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12910	BANONYA THOMAS	ASKARI	U8L	277,660	3,331,920
CR/D/12861	ZIRAYO PATRICK	ASKARI	U8L	277,660	3,331,920
CR/D/12677	MUTUMBA BENARD	Nursing Assitant	U8U	299,859	3,598,308
CR/D/10517	KIGOZI BRUHAN	Nursing Assitant	U8U	299,859	3,598,308
CR/D/12632	NAMUKOSE NOELINE	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/12047	MUKODA JUSTINE	Registered Midwife	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					27,243,648

Cost Centre : Mpambwa Health centre

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12682	NAIGA TABITHA	Nursing Assistant	U8	299,859	3,598,308
CR/D/13854	Pulisi simon	ASKARI	U8L	277,660	3,331,920
CR/D/12923	KAMANYIRO DAVID	ASKARI	U8L	169,517	2,034,204
CR/D/12819	MUHWANA HANIFA NA	Nursing Assistant	U8U	299,859	3,598,308
CR/D/14154	WAGOINA WILSON	Laboratory Assistants	U7	557,633	6,691,596
CR/D/14117	NABBANJA REGINA	Enrolled Nurse	U7	557,633	6,691,596
CR/D/14132	BYAALE WILBER	Health Assitant	U7	460,868	5,530,416
CR/D/14103	ADERO DENIS	Enrolled Nurse	U7	557,633	6,691,596
CR/D/11975	MWEBYA MOSES	Entomology Assistants	U7	561,903	6,742,836
CR/D/10425	NAMULONDO JOY	Enrolled Midwife	U7U	577,257	6,927,084
CR/D/12648	NANTEGE MNARGARET	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/12947	NATUUKA HERBET	Health Assitant	U7U	557,633	6,691,596
CR/D/14106	BISA JOSIA	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/12610	WERE EDWARD	Clinical Officer	U5	898,337	10,780,044
CR/D/14148	OPOSHA JOSEPH	Health Inspector	U5	911,088	10,933,056
CR/D/12616	KIRUNDA DANIEL	Laboratory Technician	U5	898,337	10,780,044
CR/D/11793	MWANJA WILSON STEE	Senior Clinical Officer	U4	1,320,107	15,841,284
CR/D/12020	TULIRABA ANTHONY	Senior Clinical Officer	U4	1,234,008	14,808,096
Total Annual Gross Salary (Ushs)					135,055,176

Cost Centre : Nabitambala Health Centre

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 : Nabitambala Health Centre

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12834	MUTALAZA MONIC	ASKARI	U8	277,660	3,331,920
CR/D/12678	BEYONA CONSTANCE	Nursing Assistant	U8	299,859	3,598,308
CR/D/10474	NABIRYE CISSY	Nursing Assistant	U8	314,066	3,768,792
CR/D/12864	OGALA PATRICK	ASKARI	U8	277,660	3,331,920
CR/D/11959	TAYONA FLORENCE	Nursing Assistant	U8	314,066	3,768,792
CR/D/12016	MUTAMBA ALFRED	Nursing Officer	U5	898,337	10,780,044
Total Annual Gross Salary (Ushs)					28,579,776

Cost Centre : Nalinaibi Health centre

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12868	MWIMATITMOTHY	ASKARI	U8L	277,660	3,331,920
CR/D/12883	MOSHA SWAIBU	ASKARI	U8L	277,660	3,331,920
CR/D/12684	KAZIBA PAUL	Nursing Assistant	U7U	299,859	3,598,308
CR/D10370	SAJJABI CHARLES	LEPROSY AS	U7U	577,257	6,927,084
CR/D/12639	NALUBOWA JOSEPHINE	Enrolled Midwife	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					23,880,828

Subcounty / Town Council / Municipal Division : BUTAGAYA S/C

Cost Centre : BUBUGO HEALTH CENTER II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10567	NAGGAYI ANNET	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10464	BASAJABAKA CHRISTOP	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10401	MULONDO TAPHENESE	Enroleed Midwife	U7U	299,859	3,598,308
Total Annual Gross Salary (Ushs)					10,794,924

Cost Centre : BUDIMA HEALTH CENTER III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12872	LUKUNGU ALEX	ASKARI	U8L	295,978	3,551,736
CR/D/12896	ZIRETE DAVID	ASKARI	U8L	277,660	3,331,920
CR/D/12665	BAKOBYE ANNET	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10475	KAKYAKUMAIISO MART	Nursing Assistant	U8U	314,066	3,768,792

Vote: 511 Jinja District

Workplan 5: Health

Cost Centre : BUDIMA HEALTH CENTER III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10533	MUBAYA JAMES	Nursing Assistant	U8U	314,066	3,768,792
CR/D/11974	BATALA JAMES	Entomology Assistants	U7U	561,903	6,742,836
CR/D/14105	AULO ESTHER	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/12634	BASIRIKA FAUZA	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/12625	KISIMIZI ISMAIL	Health Assitant	U7U	557,633	6,691,596
CR/D/14114	MUWULIZA TEDDY	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/14137	NAIGAGA PROSSY	Health Assitant	U7U	460,868	5,530,416
CR/D/12057	NABIDE REHEMA	Nursing Officer	U5	937,360	11,248,320
CR/D/14156	WAAKOSTANLEY	Laboratory Technician	U5	898,337	10,780,044
CR/D/114147	KABANGI MWIGO MOSE	Laboratory Assistants	U5	898,337	10,780,044
CR/D/10380	MULUNGANA ROBERT	Senior Clinical Officer	U4	1,320,107	15,841,284
Total Annual Gross Salary (Ushs)					105,708,876

Cost Centre : BUTAGAYA HEALTH CENTER III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12836	WALUGADA UMARU	ASKARI	U8	277,660	3,331,920
CR/D/12666	MUNUNUZI DAVID	Nursing Assistant	U8	299,859	3,598,308
CR/D/12878	TIGAToola FREDRICK	ASKARI	U8	277,660	3,331,920
CR/D/12673	ALIYINZA JUSTINE	Nursing Assistant	U8	299,859	3,598,308
CR/D/12038	BAGANIGIRA SIMON	Health Assitant	U7	557,663	6,691,956
CR/D/14126	TALITUKA JULIET	Enrolled Midwife	U7	557,633	6,691,596
CR/D/11923	NAMUYONJO DAVID	Entomology Assistants	U7	561,903	6,742,836
CR/D/14120	NAKISIGE LYDIA	Enrolled Comprehensive	U7	557,633	6,691,596
CR/D/10352	NAIRUBA PETRALINA	Enrolled Nurse	U7	577,257	6,927,084
CR/D/14136	NABWAMI JUSTINE	Health Assitant	U7	460,868	5,530,416
CR/D/12053	WALUSA BAMEKA	Enrolled Midwife	U7	557,633	6,691,596
CR/D/11985	TEEGA MARIAM	Labolatory Technician	U5	898,337	10,780,044
CR/D/12582	ISABIRYE CHRISTOPHER	Clinical Officer	U5	898,337	10,780,044
CR/D/12015	LUWANGULA BARBARA	Nursing Officer	U5	898,337	10,780,044
CR/D/12806	MWERU DENNIS	Clinical Officer	U5		0
Total Annual Gross Salary (Ushs)					92,167,668

Vote: 511 Jinja District

Workplan 5: Health

Cost Centre : LUMULI HEALTH CENTER II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12851	KOOPA CHARLE	ASKARI	U8L	277,660	3,331,920
CR/D/12870	KIDHOMA DAVID	ASKARI	U8L	277,660	3,331,920
CR/D/10566	KYOSIMYE JESCA	Nursing Assistant	U8U	299,859	3,598,308
CR/D/12598	NAMUGEERE JAMAWA	Nursing Assistant	U8U	299,859	3,598,308
CR/D/12643	TABINGWA ANNET	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10356	MUKASA PATRICK	Enrolled Nurse	U7U	557,257	6,687,084
Total Annual Gross Salary (Ushs)					27,239,136

Cost Centre : NAMWENDWA HEALTH CENTER II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12888	BYARIMANA JOHN	ASKARI	U8	295,978	3,551,736
CR/D/12908	NABUTI BRIAN	ASKARI	U8	295,978	3,551,736
CR/D/10491	KYAKULAGA SAMUEL	Nursing Assistant	U8	314,066	3,768,792
CR/D/10477	KAZANA AZAM	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10368	KUTEGANA NICHOLUS	TB/Leprosy Assistant	U7	561,903	6,742,836
CR/D/10333	NAMULONDO MONIC	Nursing Officer	U5	924,091	11,089,092
Total Annual Gross Salary (Ushs)					32,302,500

Cost Centre : WANSIMBA HEALTH CENTER II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12869	MUDENYA JOHN	ASKARI	U8L	277,660	3,331,920
CR/D/12881	MUNULO ISMA	ASKARI	U8L	277,660	3,331,920
CR/D/10543	BABITA NORAH	Nursing Assistant	U8U	314,066	3,768,792
CR/D/10507	KYALIKUWA CISSY	Nursing Assistant	U8U	314,066	3,768,792
CR/D/10485	MUKUNGU JOSEPH	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/12589	NAIGAGA JANE	Enrolled Midwife	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					27,584,616

Subcounty / Town Council / Municipal Division : BUWENGE S/C

Cost Centre : BUWOLERO Health Centre II

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 : BUWOLERO Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12855	MUBI JOSEPH	ASKARI	U8L	277,660	3,331,920
CR/D/12867	IKOONA JULIUS	ASKARI	U8L	277,660	3,331,920
CR/D/12671	NABIRYE JOWERI	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10529	KYOBULA BETTY	Nursing Assistant	U8U	299,859	3,598,308
CR/D/12636	KYOBULA OLIVIA	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10417	MUWANGA MARGARET	Enrolled Midwife	U7U	577,257	6,927,084
Total Annual Gross Salary (Ushs)					27,479,136

Cost Centre : KABAGANDA Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12842	KITUTE KIZITO	ASKARI	U8L	231,660	2,779,920
CR/D/12859	MUTAKA CHARLES	ASKARI	U8L	277,660	3,331,920
CR/D/10482	NANGOBI ROSE	Nursing Assistant	U8U	322,657	3,871,884
CR/D/12649	KISAKYE EVELYN	Enrolled Midwife	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					16,675,320

Cost Centre : KITANABA Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12843	WAISWA PETER	ASKARI	U8L	277,660	3,331,920
CR/D/12863	MUSASIZI RICHARD	ASKARI	U8L	277,660	3,331,920
CR/D/10540	WALUSA EDITH	Nursing Assistant	U8U	314,066	3,768,792
CR/D/10504	NGOBI MICHAEL	Nursing Assistant	U8U	299,859	3,598,308
CR/D/12685	NABIRYE SCOVIA	Nursing Assistant	U8U	299,859	3,598,308
CR/D/12035	NAKAIMA DOROTHY	Health Assitant	U7U	557,633	6,691,596
CR/D/12637	BUMBA SAIDA	Enrolled Midwife	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					31,012,440

Cost Centre : MAGAMAGA Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1276	BUYINZA HERBERT	ASKARI	U8L	295,978	3,551,736
CR/D/12888	NDIBAIRAWA ANNET	ASKARI	U8L	277,660	3,331,920
CR/D/10542	WANDAWA MILLY	Nursing Assistant	U8U	299,859	3,598,308

Vote: 511 Jinja District

Workplan 5: Health

Cost Centre : MAGAMAGA Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12640	NAKIBUUKA LETICIA	Enrolled Midwife	U7	557,633	6,691,596
CR/D/12058	MUKEMBO AGNES	Health Assitant	U7	557,633	6,691,596
CR/D/11956	KASOBA FAROUK	EntomologyAssistant	U7U	561,903	6,742,836
CR/D/14135	NABIRYE HADIJJA	Health Assitant	U7U	460,868	5,530,416
CR/D/10422	TUSUBIRA MONICA	Enrolled Midwife	U7U	570,949	6,851,388
CR/D/11980	AKASULA CHARLES	Loboratory Assistant	U7U	366,228	4,394,736
CR/D/10390	NAMBALA ALAISA	Enrolled Midwife	U7U	577,257	6,927,084
CR/D/12617	WAGUMA ROBERT	Labolatory Technician	U5	898,337	10,780,044
CR/D/12613	MUYANDA ERIASA	Clinical Officer	U5	898,337	10,780,044
CR/D/10411	BULALA MARGARET	Nursing Officer	U5	937,360	11,248,320
Total Annual Gross Salary (Ushs)					87,120,024

Cost Centre : MAWOITO Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12885	KAWUZI MOSES	ASKARI	U8L	277,660	3,331,920
CR/D/12891	NAWANGA BRENDA	ASKARI	U8L	277,660	3,331,920
CR/D/10535	KASETTE STEPHEN	Nursing Assistant	U8U	303,832	3,645,984
CR/D/10520	MUYODI MONICA	Enrolled Midwife	U8U	327,069	3,924,828
CR/D/11989	MBWALI PROSCOVIA	Enrolled Midwife	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					20,926,248

Cost Centre : MPUNGWE Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12847	KAWALA JAMAWA	ASKARI	U8L	295,978	3,551,736
CR/D/10524	MUFUMBA WILLIAM	ASKARI	U8L	277,660	3,331,920
CR/D/10484	KADONDO JOY TADHUB	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10484	NSABAGWA SUSAN	Nursing Assistant	U8U	314,066	3,768,792
CR/D10389	NANDUDU MARGARET	Enrolled Midwife	U7U	564,243	6,770,916
Total Annual Gross Salary (Ushs)					21,021,672

Cost Centre : MUTAI Health Centre II

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 : MUTAI Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12902	GAMUSI KOYO DAVID	ASKARI	U8L	295,978	3,551,736
CR/D/12909	WINFRED ALIYINZA	ASKARI	U8L	295,978	3,551,736
CR/D/10459	NANGOBI JULIET	Nursing Assistant	U8U	314,066	3,768,792
CR/D/12635	BIRYERI HARRIET	Enrolled Midwife	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					17,563,860

Subcounty / Town Council / Municipal Division : BUWENGE T/C

Cost Centre : BUWENGE HEALTH CENTER IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12879	KAIGO CHARLES	ASKARI	U8	295,978	3,551,736
CR/D/12838	DHAUKE FRED	ASKARI	U8	281,180	3,374,160
CR/D/14171	NAKAZIBWE TABISA	ASKARI	U8	284,767	3,417,204
CR/D/10530	NAMUTEBI REBECCA	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10501	NAKADAMA JOSEPHINE	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11960	MUZAAL MARIAM	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10480	BAKAMA AIDA	Nursing Assistant	U8U	314,066	3,768,792
CR/D/10466	MUZIRA PATRICK	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10547	MUGOYA MUSA	DRIVER	U8U	318,316	3,819,792
CR/D/10420	NANTALE FLORENCE	Enrolled Midwife	U7U	570,949	6,851,388
CR/D/14149	MAGALA DICKSON	COLD Chain Assistant	U7U	557,633	6,691,596
CR/D/11979	MUGABE STEPHEN	Entomology Assistants	U7U	561,903	6,742,836
CR/D/10692	KYAZIKE SARAH	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/14130	KWAGALA REBECCA	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10697	NAIGAGA ELIZABETH	Enrolled Nurse	U7U	560,730	6,728,760
CR/D/12647	KIBOJJA JOSEPHINE	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/14118	NAKATO AGNES	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/14142	NAMUBIRU RACHEAL	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/12629	NAMUKISA ZUBEDA	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/14124	NANDAULA ESTHER	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10394	MIREMBE SARAH	Enrolled Midwife	U7U	575,316	6,903,792
CR/D/12630	NANTONO ANNET	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10307	KANGAWO FRED	Enrolled Nurse	U7U	557,633	6,691,596

Vote: 511 Jinja District

Workplan 5: Health

Cost Centre : BUWENGE HEALTH CENTER IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12583	BAFUWA ROBERT	Records Assistant	U7U	477,919	5,735,028
CR/D/10402	BALABA JANE	Enrolled Midwife	U7U	810,712	9,728,544
CR/D/12628	BIRALI SOWEDI	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/14141	GONZA HELLEN	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10537	MAWERERE JOY	Theatre Assistant	U6U	625,902	7,510,824
CR/D/10522	MUTEKANGA DAVID	Theatre Assistant	U6U	630,988	7,571,856
CR/D/12581	ALIYENKA SYLVIA	Nursing Officer	U5	898,337	10,780,044
CR/D/12588	ATALIBA CLARE	Nursing Officer	U5	898,337	10,780,044
CR/D/10372	BALIKOWA RONALD	Ophthalmic Clinical Office	U5	937,360	11,248,320
CR/D/12044	KASOLO PETER	Laboratory Technician	U5	898,337	10,780,044
CR/D/12395	SEDYABANE HENRY	Clinical Officer	U5	898,337	10,780,044
CR/D/12589	MUKYALA ROSE	Public Health Nurse	U5	898,337	10,780,044
CR/D/10552	WALUGA PATRICK	Clinical Officer	U5	937,360	11,248,320
CR/D/12011	MUKYALA JUDITH	Entomology Officer	U5	898,337	10,780,044
CR/D/12688	TOOLA JUMA	Clinical Officer	U5	898,337	10,780,044
CR/D/11985	TENYWA MOSES	Laboratory Technician	U5	898,337	10,780,044
CR/D/10448	MINGWA ERISA	Health Inspector	U5	898,337	10,780,044
CR/D/12583	SAGHEBWA MONIC	Clinical Officer	U5	937,360	11,248,320
CR/D/10350	NAMUKOSE CATHERINE	Nursing Officer	U5	898,337	10,780,044
CR/D/12019	NAKAGOLO ZAUJA	Nursing Officer	U5	898,337	10,780,044
CR/D/12608	WAMPALU GEORGE	Anaesthetic Officer	U5	898,337	10,780,044
CR/D/14144	ISABIRYE MICHAEL	DISPENSER	U5	898,337	10,780,044
CR/D/14158	GALIWANGO JOSEPH	Medical officer	U4	2,820,107	33,841,284
CR/D/14157	BAWULIRA FRED KAPA	Senior Medical Officer	U3	2,973,320	35,679,840
Total Annual Gross Salary (Ushs)					413,803,752

Cost Centre : BWASE HEALTH CENTER II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12687	ISIKO ROBERT STEPHEN	Nursing Assistant	U8U	299,859	3,598,308
CR/D/12680	NAMIRENGO BETTY	Nursing Assistant	U8U	299,859	3,598,308
CR/D/12017	ANYOUT CHRISTINE	Nursing Officer	U5	898,337	10,780,044
Total Annual Gross Salary (Ushs)					17,976,660

Vote: 511 Jinja District

Workplan 5: Health

Subcounty / Town Council / Municipal Division : BUYENGO S/C

Cost Centre : BUSEGULA HEALTH CENTER II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12897	KIBEDI YOAB	ASKARI	U8L 1-1	277,660	3,331,920
CR/D/12903	NABIRYE EDITH	ASKARI	U8L 1-1	277,660	3,331,920
CR/D/12672	MIREMBE ESTHER	Nursing Assitant	U8U 1-1	299,859	3,598,308
CR/D/10525	KATI KIRO NORAH	Nursing Assitant	U8U 1-1	314,066	3,768,792
CR/D/12645	NAIGAGA CISSY	Enrolled Midwife	U7M 1-1	557,633	6,691,596
CR/D/11988	TULIRABA MARY	Enrolled Midwife	U7M 1-1	557,633	6,691,596
Total Annual Gross Salary (Ushs)					27,414,132

Cost Centre : KAKAIRE HEALTH CENTER III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12856	KIRIGOOOLA DAVID	ASKARI	U8L	295,978	3,551,736
CR/D/12860	KIGAIRE BAGATYA ROB	ASKARI	U8L	277,660	3,331,920
CR/D/10539	NAMUKOSE JANE	Nursing Assistant	U8U	314,066	3,768,792
CR/D/10531	MUTESI REBECCA	Nursing Assistant	U8U	314,066	3,768,792
CR/D/10458	MUSUBIKA HARRIET	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11961	MPANGO BERNARD	Nursing Assistant	U8U	299,859	3,598,308
CR/D/14134	KAYIWA GRACE	Nursing Assistant	U7U	560,730	6,728,760
CR/D/12039	KABISWA RONALD JACK	Entomology Assistants	U7U	557,633	6,691,596
CR/D/10444	NASABA HENRY	Laboratory Assistants	U7U	564,243	6,770,916
CR/D/14158	KIRUNDA MIKE	Enrolled Nurse	U7U	561,903	6,742,836
CR/D/12644	NAKALEMBE MARY	Health Assitant	U7U	557,633	6,691,596
CR/D/14127	WAIDHA JULIUS	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/14123	NAMWENDE MARIUM	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10377	KAZIGO ALI	Senior Clinical Officer	U4	1,320,107	15,841,284
Total Annual Gross Salary (Ushs)					84,468,036

Cost Centre : KAMIGO HEALTH CENTER II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12877	DHIMBUZE WILBER	ASKARI	U8L	295,978	3,551,736
CR/D/12857	WAISWA A KADOWE	ASKARI	U8L	277,660	3,331,920

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Workplan 5: Health

Cost Centre : KAMIGO HEALTH CENTER II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10534	NAKAMYA ROSE	Nursing Assistant	U8U	299,859	3,598,308
CR/D/12674	MUSOGA FLORENCE	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11801	NAMUBIRU KHASIFA	Enrolled Midwife	U7U	561,903	6,742,836
Total Annual Gross Salary (Ushs)					20,823,108

Cost Centre : NSOZIBBIRI HEALTH CENTER II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12904	LUBAALE LASTONE	ASKARI	U8L	277,660	3,331,920
CR/D/12663	NANDHEGO BETTY	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10513	NANGOBI BETTY	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10353	NIMA G. CHARLES	Enrolled Nurse	U7U	560,730	6,728,760
CR/D/12633	NAKIYUKA EVA	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					23,948,892

Subcounty / Town Council / Municipal Division : Jinja Central Division

Cost Centre : District Health office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12873	AGEETE MUSA	ASKARI	U8L	295,978	3,551,736
CR/D/12850	MUWESI RONALD	ASKARI	U8L	295,978	3,551,736
CR/D/10118	MUKODA PROSSY	Office Attendant	U8U	327,069	3,924,828
CR/D/10094	BUYALA CRANIMER	DRIVER	U8U	314,066	3,768,792
CR/D/11991	KINTU CYPRIAN	DRIVER	U8U	327,069	3,924,828
CR/D/12938	KIRUNDA HAJIRA	STORES	U7U	460,868	5,530,416
CR/D/14229	NAMBI ZAKIA	Office Typist	U7U	460,868	5,530,416
CR/D/10020	IMMACULATE MUKEMB	Secretary	U5L	624,234	7,490,808
CR/D/10159	HAMYA GEORGE	Senoir Accounts Assistan	U5U	655,954	7,871,448
CR/D/11787	KUBAIZA RAHMA	Medical Records officer	U4	938,549	11,262,588
CR/D/10445	BATWAULA HENRY	SENIOR HEALTH INSP	U4	1,276,442	15,317,304
CR/D/12933	MWANGALE ROBINAH	Senior Health Educator	U3	1,362,018	16,344,216
CR/D/12827	BAGAGIRE NATHAN	Principal Health Inspecto	U3	1,348,763	16,185,156
CR/D/14231	MIREMBE JEAN FRANCIS	Assistant District Health	U2SC	1,885,742	22,628,904

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Workplan 5: Health

Cost Centre : District Health office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13036	NANTAMU DYOGO PETE	District Health Officer	U1ESC-1	2,394,637	28,735,644
Total Annual Gross Salary (Ushs)					155,618,820

Cost Centre : Muwumba Health Centre

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11776	NYENDE ALUPA	ASKARI	U8	303,832	3,645,984
CR/D/10338	MAISO ROSEMARY	Enrolled Nurse	U7	561,903	6,742,836
CR/D/12040	BWAMBALE NELSON	Laboratory Assistants	U7	557,633	6,691,596
CR/D/12622	KANTONO HADIJA	Health Assitant	U7	570,949	6,851,388
CR/D/10423	KYOBITUNGI GORETTI	Enrolled Midwife	U7	577,257	6,927,084
CR/D/14151	KYOTUNGIRE GLADYS	Laboratory Assistants	U7	557,633	6,691,596
CR/D/14115	MUZITO DIANA	Enrolled Nurse	U7	557,633	6,691,596
CR/D/14116	MWIMA VICENT ELUVIS	Enrolled Nurse	U7	557,633	6,691,596
CR/D/11971	WANDERA CHARLES	Entomology Assistants	U7	477,919	5,735,028
CR/D/14166	BYARUHANGA LUCY	Nursing Officer	U5	898,337	10,780,044
CR/D/10687	MWIGO GEORGE	Laboratory Technician	U5	937,360	11,248,320
CR/D/12013	KINTU CATHERINE	Nursing Officer	U5	898,337	10,780,044
CR/D/11794	KITAWO SAMUEL	Senior Clinical Officer	U4	1,320,107	15,841,284
CR/D/12828	BALIDAWA JOHN	Senior Clinical Officer	U4	1,320,107	15,841,284
Total Annual Gross Salary (Ushs)					121,159,680

Subcounty / Town Council / Municipal Division : KAKIRA T/C

Cost Centre : KABEMBE HEALTH CENTER II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12866	GWAKA ALONE	ASKARI	U8L	295,978	3,551,736
CR/D/12670	NAMULINDA SISO	Nursing Assitant	U8U	299,859	3,598,308
CR/D/12659	NDIBAISA HALIMA	Nursing Assitant	U8U	299,859	3,598,308
CR/D/12586	KAMYA GONZAGA F	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/11987	OSKOL MARY	Enrolled Midwife	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					24,131,544

Vote: 511 Jinja District

Workplan 5: Health

Cost Centre : KAKIRA HEALTH CENTER III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10461	MUSAGALA AGGREY	Nursing Assistant	U8	277,660	3,331,920
CR/D/14169	OCHOM SIMON PETER	ASKARI	U8	277,660	3,331,920
CR/D/11776	NYENDE ALUPA	ASKARI	U8	303,832	3,645,984
CR/D/1081	NAMBI PHILLIPA	Nursing Assistant	U8	314,066	3,768,792
CR/D/10574	NAKAMYA MARGRET	Nursing Assistant	U8	314,066	3,768,792
CR/D/01479	KAWALA TEZIRA	Nursing Assistant	U8	314,066	3,768,792
CR/D/10694	NALWOGA JUSTINE	Enrolled Midwife	U7	557,633	6,691,596
CR/D/14111	MUKISA AZIDA	Enrolled Comprehensive	U7	557,633	6,691,596
CR/D/14119	NAKAIMA JOAN	Enrolled Comprehensive	U7	557,633	6,691,596
CR/D/12049	CHEPTEGEI ZULAIKA	Enrolled Midwife	U7	557,633	6,691,596
CR/D/14112	MUTIBWA KEVIN S	Enrolled Comprehensive	U7	557,633	6,691,596
CR/D/14133	KAFUKO LYDIA	Health Assitant	U7	460,868	5,530,416
CR/D/12652	MUTESI BENARDETT	Enrolled Midwife	U7	557,633	6,691,596
CR/D/14152	IPIRU IMMACULATE	Labolatory Assistant	U7	557,633	6,691,596
CR/D/12631	NABANKEMA ELIZABET	Enrolled Midwife	U7	557,633	6,691,596
CR/D/10359	MUGOYA ALICE	Nursing officer	U5	898,337	10,780,044
CR/D/12594	TEREKA SUZAN	Nursing Officer	U5	898,337	10,780,044
CR/D/1203	MUDONDO GRACE	Health Inspector	U5	898,337	10,780,044
CR/D/12615	EWOTU EMMANUEL	Labolatory Technician	U5	898,337	10,780,044
CR/D/12021	TASAGA CHARLE	Clinical Officer	U5	898,337	10,780,044
CR/D/12024	BALIRAINA MOSES	Clinical Officer	U.5	937,360	11,248,320
CR/D/11795	NAGUYO SUZAN	Clinical Officer	U.5	898,337	10,780,044
Total Annual Gross Salary (Ushs)					156,607,968

Cost Centre : WAIRAKA HEALTH CENTER II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D12845	NAKABEGA AMINA	ASKARI	U8L	277,660	3,331,920
CR/D/12867	MAJJU JACOB	ASKARI	U8L	277,660	3,331,920
CR/D/10471	NKONOKA ANNETROPHI	Nrsing Assistant	U8U	314,066	3,768,792
CR/D/12660	MUSUBIKA FALIDA	Nursing Assistant	U8U	299,859	3,598,308
CR/D/12655	BALIRWA LYDIA	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10407	MULWANYI KOLA IREN	Enrolled Midwife	U7U	577,257	6,927,084

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Workplan 5: Health

Cost Centre : WAIRAKA HEALTH CENTER II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					27,649,620

Subcounty / Town Council / Municipal Division : MAFUBIRA S/C

Cost Centre : BUWENDA HEALTH CENTER II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12835	ALIYINZA IRENE	ASKARI	U8L	299,859	3,598,308
CR/D/12846	NABIRYE SARAH	ASKARI	U8L	299,859	3,598,308
CR/D/12664	KISABWOMU MILLY	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10568	MWANGWA RONALD	Nursing Assistant	U8U	299,859	3,598,308
CR/D/12653	NAMUJU HAJARA	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/12654	MWOGIZA ALLEN	Enrolled Midwife	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					27,776,424

Cost Centre : LWANDA HEALTH CENTRE II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12841	BASOOMA JOHN	ASKARI	U8L	295,978	3,551,736
CR/D/10502	KASIRI ROSE	Nursing Assistant	U8U	314,066	3,768,792
CR/D/12887	AYONGEIRE BETTY	ASKARI	U8U	295,978	3,551,736
CR/D/10400	WAKAISUKA RACHEAL	Enrolled Midwife	U7U	577,257	6,927,084
CR/D/12627	KASUTI TEDDIE	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					24,490,944

Cost Centre : MAFUBIRA HEALTH CENTER II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12875	Waiswa Jimreeves	ASKARI	U8 Lower	295,978	3,551,736
CR/D/12894	Kalivamuki Stella	ASKARI	U8 Lower	299,859	3,598,308
CR/D/12817	Amal Betty	Nursing Assistant	U8 upper	299,859	3,598,308
CR/D/12658	Nangobi Eva	Nursing Assistant	U8 upper	299,859	3,598,308
CR/D/10424	Musiitwa Naigaga	Enrolled Midwife	U7	577,257	6,927,084
CR/D/12620	Funga Moses	Health Assitant	U7	557,633	6,691,596
Total Annual Gross Salary (Ushs)					27,965,340

Vote: 511 Jinja District

Workplan 5: Health

Cost Centre : MUSIMA HEALTH CENTER II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12048	Mugadya Esther	Enrolled Midwife	U8	570,949	6,851,388
CR/D/12893	Namwase Eseza	ASKARI	U8	277,660	3,331,920
CR/D/12906	Naivulunguti Erusania	ASKARI	U8	277,660	3,331,920
CR/D/10528	Suubi Mary	Nursing Assistant	U8 upper	314,066	3,768,792
CR/D/12661	Banamwita Ayub	Nursing Assistant	U8 upper	299,859	3,598,308
CR/D/12587	Nangobi Sarah Yebale	Enrolled Midwife	U7	557,633	6,691,596
Total Annual Gross Salary (Ushs)					27,573,924

Cost Centre : WAKITAKA HEALTH CENTRE III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10463	Semugabi Aida	Nursing assistant	U8	314,066	3,768,792
CR/D12844	Ntono Tabisa	Askari	U8	295,978	3,551,736
CR/D12880	Muwangala Denis	Askari	U8	295,978	3,551,736
CR/D10498	Itakalilya Joseph	Nursing assistant	U8	314,066	3,768,792
CR/D10500	Kazigo Hajira	Nursing assistant	U8	314,066	3,768,792
CR/D10346	Nabirye Annet. E.	Enrolled Nurse	U7	557,633	6,691,596
CR/D12638	Kyakuwaire Florence Angell	Enrolled Midwife	U7	557,633	6,691,596
CR/D14141	Tibenda Hanifa	Records assistant	U7	460,868	5,530,416
CR/D12046	Abenoyo Harriet	Enrolled Midwife	U7	557,633	6,691,596
CR/D12853	Sharif Abdallah	Laboratory Assistants	U7	557,633	6,691,596
CR/D14104	Alibanoyo Janet	Enrolled Nurse	U7	557,633	6,691,596
CR/D12641	Baleka Irene	Enrolled Midwife	U7	557,633	6,691,596
CR/D11990	Namuyonjo Paul	Entomology Assistants	U7	561,903	6,742,836
CR/D14128	Yapswale Sauda	Enrolled Nurse	U7	557,633	6,691,596
CR/D12034	Kanene Paul	Health Assitant	U7	574,104	6,889,248
CR/D10325	Catherine Mayinja. K.	Nursing officer	U5	937,360	11,248,320
CR/D12611	Muwanguzi Daniel	Clinical Officer	U5	898,337	10,780,044
CR/D10426	Ndabirawo Edith	Senior Enrolled midwife	U5	937,360	11,248,320
CR/D12054	Nseizere Mutala Shem	Clinical Officer	U5	898,337	10,780,044
CR/D14155	Simiyu Andrew	Laboratory Technician	U5	898,337	10,780,044
CR/D11976	Mangwisi Mutagaya	Laboratory Technician	U5	898,337	10,780,044
CR/D12829	Nakesa Janipher	Senior Clinical Officer	U4	1,320,107	15,841,284

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Workplan 5: Health

Cost Centre : WAKITAKA HEALTH CENTRE III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					165,871,620
Total Annual Gross Salary (Ushs) - Health					3,146,589,012

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	18,588,281	4,645,776	18,579,959
Conditional Grant to Health Training Schools	1,403,005	350,751	1,403,005
Conditional Grant to PAF monitoring	2,857	714	2,857
Conditional Grant to Primary Education	542,833	131,994	542,833
Conditional Grant to Primary Salaries	8,452,622	2,113,155	8,452,622
Conditional Grant to Secondary Education	1,972,553	493,450	1,972,553
Conditional Grant to Secondary Salaries	4,594,133	1,148,533	4,594,133
Conditional Grant to Tertiary Salaries	967,783	241,946	967,783
Conditional Transfers for Non Wage Community Poly	33,864	11,288	33,864
Conditional Transfers for Non Wage Technical Institut	235,124	58,781	235,124
Conditional Transfers for Primary Teachers Colleges	214,771	52,982	214,771
Conditional transfers to School Inspection Grant	39,576	9,894	39,576
District Unconditional Grant - Non Wage	900	225	900
Locally Raised Revenues	40,134	8,509	40,134
Multi-Sectoral Transfers to LLGs	7,591	300	7,591
Transfer of District Unconditional Grant - Wage	72,214	14,931	72,214
Unspent balances – Locally Raised Revenues	8,322	8,322	
<i>Development Revenues</i>	710,986	226,394	740,030
Conditional Grant to SFG	552,869	138,217	552,869
District Unconditional Grant - Non Wage		0	75,000
LGMSD (Former LGDP)	60,000	35,000	60,000
Multi-Sectoral Transfers to LLGs	52,161	7,221	52,161
Unspent balances – Conditional Grants	45,956	45,956	
Total Revenues	19,299,267	4,872,170	19,319,989
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	18,588,281	4,591,353	18,579,959
Wage	14,086,752	3,518,288	14,086,752
Non Wage	4,501,529	1,073,065	4,493,207
<i>Development Expenditure</i>	710,986	53,017	740,030
Domestic Development	710,986	53,017	740,030
Donor Development	0	0	0
Total Expenditure	19,299,267	4,644,371	19,319,989

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

By the end of the first quarter, the department of Education and sports received total of Ushs. 4,872,170,000/=. Representing 100% 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 reccurent expenditures leaving unspent balance of shs.227,799,000/= reserved for

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Workplan 6: Education

ongoing works in respect to construction of teachers houses and latrine construction.

Department Revenue and Expenditure Allocations Plans for 2015/16

The Education sector revenue forecast for FY2015/16 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	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of pupils sitting PLE	9400		9375
No. of latrine stances constructed	18		17
No. of teacher houses constructed	12		3
No. of teachers paid salaries	1414		1414
No. of qualified primary teachers	1414		1414
No. of pupils enrolled in UPE	61223		60370
No. of student drop-outs	87		0
No. of Students passing in grade one	700		750
Function Cost (US\$ '000)	9,660,850	2,316,520	9,476,770
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	877		877
No. of students passing O level	8400		840
No. of students sitting O level	8400		
No. of students enrolled in USE	12300		12300
Function Cost (US\$ '000)	6,568,306	1,602,098	6,118,937
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	70		70
No. of students in tertiary education	1596		
Function Cost (US\$ '000)	2,853,593	712,748	3,492,870
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	87		87
No. of secondary schools inspected in quarter	30		16
No. of tertiary institutions inspected in quarter	8		4
No. of inspection reports provided to Council	3		3
Function Cost (US\$ '000)	156,306	12,805	222,761
Function: 0785 Special Needs Education			
No. of SNE facilities operational	6		6
No. of children accessing SNE facilities	1950		1970
Function Cost (US\$ '000)	60,212	200	8,650
Cost of Workplan (US\$ '000):	19,299,267	4,644,371	19,319,988

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Workplan 6: Education

Plans for 2015/16

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 compitions).

Medium Term Plans and Links to the Development Plan

he department plans in the midium 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 compitions).

(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 expericenced 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 kwoledge in a hungry person hence underperformance.

Staff Lists and Wage Estimates

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

Cost Centre : Budondo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10982	Agnes Nairuba	Education Assistant	U7	374,148	4,489,776
CR/D/11018	Richard Moses Namisi	Education Assistant	U7	374,148	4,489,776
CR/D/149044	Okello John	Education Assistant	U7		
CR/D/11657	Moses Buyala	Education Assistant	U7	374,148	4,489,776
CR/D/144979	Monic Prisca Naiwumbwe	Education Assistant	U7	326,508	3,918,096
CR/D/148157	James Sabaidu	Education Assistant	U7	374,148	4,489,776
CR/D/11035	Harriet Babirye	Education Assistant	U7	374,148	4,489,776
CR/D/10984	Fatina Mukyala	Education Assistant	U7	374,148	4,489,776
CR/D/148183	Christine Nangobi	Education Assistant	U7	374,148	4,489,776

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Cost Centre : Budondo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/145227	Charles Waiswa	Education Assistant	U7	374,148	4,489,776
CR/D/14200	Akim Bakaki	Education Assistant	U7	326,508	3,918,096
CR/D/149016	Rhoda Kintu	Senior Education Assista	U6	378,203	4,538,436
CR/D/10982	Proscovia Byogero	Deputy Headteacher Gr.I	U4L	678,400	8,140,800
CR/D/10985	Ruth Mugala	Deputy Headteacher Gr.I	U4L	503,850	6,046,200
CR/D/12294	Sarah Nambi	Deputy Headteacher Gr.I	U4L	703,415	8,440,980
Total Annual Gross Salary (Ushs)					70,920,816

Cost Centre : Bufuula P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148682	Betty Nakiranda	Education Assistant	U7	374,148	4,489,776
CR/D/148254	Amina Mwandha	Education Assistant	U7	374,148	4,489,776
CR/D/145338	Damali Namajja	Education Assistant	U7	345,047	4,140,564
CR/D/148272	Fidha Namitego Musenero	Education Assistant	U7	374,148	4,489,776
CR/D/146092	Joy Naigaga	Education Assistant	U7	356,076	4,272,912
CR/D/145510	Sarah Lwanga Nababi	Education Assistant	U7	326,508	3,918,096
CR/D/146140	Scovia Mukakanya Yungula	Education Assistant	U7	374,148	4,489,776
CR/D/145052	Agnes Akurut	Education Assistant	U7	326,508	3,918,096
CR/D/148726	May Babirye	Senior Education Assista	U6	371,304	4,455,648
CR/D/148105	John Nalyavu Tenywa	Headteacher Gr.Iii	U5	491,649	5,899,788
CR/D/149048	Stanley Masinde	Deputy Headteacher Gr.I	U5U	475,580	5,706,960
Total Annual Gross Salary (Ushs)					50,271,168

Cost Centre : Bususwa Parents P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148721	Emmanuel Mukama	Education Assistant	U7	374,148	4,489,776
CR/D/144654	Sarah Talima Lukwago	Education Assistant	U7	361,798	4,341,576
CR/D/146080	Sosani Talirama	Education Assistant	U7	361,798	4,341,576
CR/D/146433	Simeon Tabbu	Education Assistant	U7	361,798	4,341,576
CR/D/702500	Malyamu Namuwaya	Education Assistant	U7	326,508	3,918,096
CR/D/144606	Fred Wambuzi	Education Assistant	U7	361,798	4,341,576
CR/D/148343	Lucy Namwase	Education Assistant	U7	326,508	3,918,096

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Cost Centre : Bususwa Parents P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12705	Mary Kalembe	Senior Education Assista	U6	371,304	4,455,648
CR/D/148454	Charles Musubo	Headteacher Gr.Iii	U5	491,649	5,899,788
CR/D/148099	Samuel Charles Wateta	Deputy Headteacher Gr.I	U4L	707,366	8,488,392
Total Annual Gross Salary (Ushs)					48,536,100

Cost Centre : Buwagi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/144300	Noah Stephen Muwanguzi	Education Assistant	U7	334,557	4,014,684
CR/D/145710	Joel Buyala	Education Assistant	U7	326,508	3,918,096
CR/D/143342	Alice Balalike	Education Assistant	U7	350,495	4,205,940
CR/D/149091	Augustine Okello	Education Assistant	U7	330,493	3,965,916
CR/D/12090	Bashir Katumba Ssebudde	Education Assistant	U7	374,148	4,489,776
CR/D/147776	Claire Atugonza	Education Assistant	U7	326,508	3,918,096
CR/D/147674	Oliver Namukasa	Education Assistant	U7	326,508	3,918,096
CR/D/149059	Magadeline Ajooti	Education Assistant	U7	374,148	4,489,776
CR/D/148626	Agrupina Aliba	Education Assistant	U7	374,148	4,489,776
CR/D/148972	Petty Kongai	Education Assistant	U7	374,148	4,489,776
CR/D/146686	Richard Charles Igadube	Education Assistant	U7	326,508	3,918,096
CR/D/145955	Richard Mutasa	Education Assistant	U7	326,508	3,918,096
CR/D/147955	Simon Bikote	Education Assistant	U7	374,148	4,489,776
CR/D/148619	Rebecca Wabomba	Senior Education Assista	U6	371,304	4,455,648
CR/D/143587	Monica Fancy Namukose	Deputy Headteacher Gr.I	U5 U	483,533	5,802,396
CR/D/145427	Biruma Kamu-Kamu Kisadh	Deputy Headteacher Gr.I	U4L	678,400	8,140,800
Total Annual Gross Salary (Ushs)					72,624,744

Cost Centre : Buyala P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148101	Sarah Kyakuwaire Namubali	Education Assistant	U7	374,148	4,489,776
CR/D/12096	Annet Mirembe	Education Assistant	U7	374,148	4,489,776
CR/D/148985	Daniel Bazibu	Education Assistant	U7	326,508	3,918,096
CR/D/148618	Florence Wambuzi	Education Assistant	U7	374,148	4,489,776
CR/D/147707	Harriet Babirye	Education Assistant	U7	326,508	3,918,096

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Cost Centre : Buyala P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/145005	Janet Nanyonjo	Education Assistant	U7	326,508	3,918,096
CR/D/146756	Joyce Mukisa	Education Assistant	U7	361,798	4,341,576
CR/D/144492	Justin Mairu	Education Assistant	U7	345,047	4,140,564
CR/D/146265	Margaret Poni	Education Assistant	U7	367,659	4,411,908
CR/D/148203	Rose Atim	Education Assistant	U7	374,148	4,489,776
CR/D/148820	Anna Mary Amachar	Education Assistant	U7	374,148	4,489,776
CR/D/145545	Samuel Ntende	Education Assistant	U7	326,508	3,918,096
CR/D/145303	Flavia Nalwadda	Education Assistant	U7	326,508	3,918,096
CR/D/148616	Simon Peter Owor	Education Assistant	U7	374,148	4,489,776
CR/D/144660	Summaya Mukyala	Education Assistant	U7	374,148	4,489,776
CR/D/148593	Veronicah Mukisa	Education Assistant	U7	371,304	4,455,648
CR/D/144973	Victor Mudali	Education Assistant	U7	334,557	4,014,684
CR/D/146277	Rose Mugonzi	Education Assistant	U7	367,659	4,411,908
CR/D/145386	Alex Dhikaali	Education Assistant	U7	334,557	4,014,684
CR/D/146940	Alaisa Watuuka	Education Assistant	U7	326,508	3,918,096
CR/D/147194	Fredrick Kidyanga	Education Assistant	U7	350,495	4,205,940
CR/D/146541	Alex Kiranda	Education Assistant	U7	326,508	3,918,096
CR/D/148278	Wilber Nkofu	Senior Education Assista	U6	371,304	4,455,648
CR/D/148535	Steven John Ikendi	Headteacher Gr.I	U4	832,182	9,986,184
CR/D/148241	Jane Balimugulira	Deputy Headteacher Gr.I	U4L	707,366	8,488,392
CR/D/148866	Perida Nangobi	Deputy Headteacher Gr.I	U4L	678,400	8,140,800
Total Annual Gross Salary (Ushs)					123,923,040

Cost Centre : Kibibi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/143857	Rashid Balisanyuka	Education Assistant	U7	361,798	4,341,576
CR/D/148480	Simon Walusa	Education Assistant	U7	374,148	4,489,776
CR/D/144546	Stephen Muwereza	Education Assistant	U7	361,798	4,341,576
CR/D/146126	William Bakubye	Education Assistant	U7	374,148	4,489,776
CR/D/145239	Margaret Kintu	Education Assistant	U7	334,557	4,014,684
CR/D/145457	Hajirah Musoga	Education Assistant	U7	356,076	4,272,912
CR/D/146475	George Mutaka	Education Assistant	U7	350,495	4,205,940

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Cost Centre : Kibibi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148912	Deziranta Namuganza	Education Assistant	U7	367,659	4,411,908
CR/D/147870	Betty Namabiro	Education Assistant	U7	326,508	3,918,096
CR/D/144189	Betty Mirembe	Education Assistant	U7	374,148	4,489,776
CR/D/147779	Bernadette Achiro	Education Assistant	U7	326,508	3,918,096
CR/D/148475	Nicholas Godfrey Baise	Education Assistant	U7	374,148	4,489,776
CR/D/148556	William Baligeya	Education Assistant	U7	374,148	4,489,776
CR/D/148455	Mary Mugoya Sanyu	Deputy Headteacher Gr.I	U5U	475,580	5,706,960
CR/D/148296	Samuel Isabirye	Headteacher Gr.I	U4	832,182	9,986,184
CR/D/148484	Jessica Martha Okanya	Deputy Headteacher Gr.I	U4	678,400	8,140,800
Total Annual Gross Salary (Ushs)					79,707,612

Cost Centre : Kivubuka P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/149057	Margaret Nansubuga	Education Assistant	U7	374,148	4,489,776
CR/D/145082	Mary Nabwami	Education Assistant	U7	345,047	4,140,564
CR/D/147680	Merabu Mbeiza	Education Assistant	U7	326,508	3,918,096
CR/D/147123	Robert Biruma	Education Assistant	U7	326,508	3,918,096
CR/D/148399	Charles Nyende	Education Assistant	U7	356,076	4,272,912
CR/D/148650	Daniel Bwamiki	Education Assistant	U7	367,659	4,411,908
CR/D/145326	Joyce Mugidde	Education Assistant	U7	326,508	3,918,096
CR/D/148648	Ruth Kaudha	Education Assistant	U7	374,148	4,489,776
CR/D/146176	Jalia Namaganda	Education Assistant	U7	356,076	4,272,912
CR/D/147052	Herbert Wangoye	Education Assistant	U7	339,741	4,076,892
CR/D/145349	Harriet Muwanika	Education Assistant	U7	330,493	3,965,916
CR/D/148518	Dholaga Paul	Senior Education Assista	U6	378,203	4,538,436
CR/D/148850	Robert Bakaaki	Senior Education Assista	U6	378,203	4,538,436
CR/D/148429	Racheal Mawanda	Deputy Headteacher	U5U	467,777	5,613,324
CR/D/148868	Anthony Waluya	Deputy Headteacher Gr.I	U4L	707,366	8,488,392
CR/D/148783	David Moses Mutebe	Deputy Headteacher Gr.I	U4L	707,366	8,488,392
CR/D/144934	Davidson Birewe	Deputy Headteacher Gr.I	U4L	532,160	6,385,920
Total Annual Gross Salary (Ushs)					83,927,844

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Cost Centre : Kyabirwa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/146182	Johnson Erimu	Education Assistant	U7	374,148	4,489,776
CR/D/798845	Asumani Okiru	Education Assistant	U7	326,508	3,918,096
CR/D/148532	Christine Logose	Education Assistant	U7	374,148	4,489,776
CR/D/147787	Edith Mukisa	Education Assistant	U7	326,508	3,918,096
CR/D/148849	Irene Gabeya	Education Assistant	U7	374,148	4,489,776
CR/D/146050	Ronah Nakityo	Education Assistant	U7	374,148	4,489,776
CR/D/148737	Joy Kawala	Education Assistant	U7	326,508	3,918,096
CR/D/148324	Joy Naigaga	Education Assistant	U7	374,148	4,489,776
CR/D/146062	Majid Maiso	Education Assistant	U7	374,148	4,489,776
CR/D/146359	Mary Kwana	Education Assistant	U7	326,508	3,918,096
CR/D/148732	Mary Musubika	Education Assistant	U7	374,148	4,489,776
CR/D/148582	Moses J O Owino	Education Assistant	U7	326,508	3,918,096
CR/D/147133	Ronald Muwaita	Education Assistant	U7	374,148	4,489,776
CR/D/148649	Ruth Namusabi	Education Assistant	U7	374,148	4,489,776
CR/D/146247	Sarah Mwima	Education Assistant	U7	374,148	4,489,776
CR/D/12980	Zarika Aseeeye	Education Assistant	U7	326,508	3,918,096
CR/D/146068	Emmanuel Mulumba	Education Assistant	U7	374,148	4,489,776
CR/D/148741	Irene Mukisa	Senior Education Assista	U6	371,304	4,455,648
CR/D/148930	Deborah Takoba	Senior Education Assista	U6	378,203	4,538,436
CR/D/148531	Prossy Kampi	Deputy Headteacher Gr.I	U5	529,931	6,359,172
CR/D/148011	Robin Kitamirike Musakira	Headteacher Gr.I	U4	832,182	9,986,184
Total Annual Gross Salary (Ushs)					98,235,552

Cost Centre : Kyomya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/147807	Aidha Mudondo	Education Assistant	U7	326,508	3,918,096
CR/D/148496	Edith Mirembe	Education Assistant	U7	345,047	4,140,564
CR/D/148841	Florence Tulina	Education Assistant	U7	334,557	4,014,684
CR/D/145990	Jane Nangobi	Education Assistant	U7	326,508	3,918,096
CR/D/145865	Jesca Bridget Nambala	Education Assistant	U7	326,508	3,918,096
CR/D/144217	Monic Wandawa	Education Assistant	U7	326,508	3,918,096
CR/D/148559	Jennifer Agatha Mirembe	Education Assistant	U7	350,495	4,205,940

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Kyomya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/145251	Monica Ibanda	Education Assistant	U7	326,508	3,918,096
CR/D/148401	Moses Mugoya Kaniike	Education Assistant	U7	326,508	3,918,096
CR/D/148473	Nelson Kisubi	Education Assistant	U7	350,495	4,205,940
CR/D/144826	Norah Mutesi	Education Assistant	U7	374,148	4,489,776
CR/D/146776	Petua Kabeeke	Education Assistant	U7	326,508	3,918,096
CR/D/148561	Robinah Namugaya	Education Assistant	U7	374,148	4,489,776
CR/D/683312	Sarah Ayimbe	Education Assistant	U7	326,508	3,918,096
CR/D/148344	Sulaina Waiswa	Education Assistant	U7	374,148	4,489,776
CR/D/148656	Mathias Kategere	Education Assistant	U7	326,508	3,918,096
CR/D/148687	Maliyam Logose	Education Assistant	U7	374,148	4,489,776
CR/D/144349	Scovia Nabwire	Senior Education Assista	U6	378,203	4,538,436
CR/D/148305	Muzamiru Musemya	Headteacher Gr.Iii	U5	521,063	6,252,756
CR/D/148340	James Mupere	Headteacher Gr.I	U4	832,182	9,986,184
CR/D/148461	Godfrey Balairaine	Deputy Headteacher Gr.I	U4L	678,400	8,140,800
Total Annual Gross Salary (Ushs)					98,707,272

Cost Centre : Lukolo C/U P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/147623	Daniel Dhafa	Education Assistant	U7	326,508	3,918,096
CR/D/145522	Eddy Ngobya	Education Assistant	U7	374,148	4,489,776
CR/D/149021	Jeremiah Kiirya	Education Assistant	U7	374,148	4,489,776
CR/D/148472	Ida Tagoola Babweyona	Education Assistant	U7	374,148	4,489,776
CR/D/146407	Teopista Nairuba	Education Assistant	U7	326,508	3,918,096
CR/D/145451	Sunday Samiru	Education Assistant	U7	374,148	4,489,776
CR/D/148474	Robinah Lwaidho Nangobi	Education Assistant	U7	374,148	4,489,776
CR/D/149076	Robert Negule	Education Assistant	U7	326,508	3,918,096
CR/D/147593	Prossy Namulinda	Education Assistant	U7	326,508	3,918,096
CR/D/148712	Justine Namwanda	Education Assistant	U7	350,495	4,205,940
CR/D/10812	James Fieldman Mudeenya	Education Assistant	U7	367,659	4,411,908
CR/D/148380	Penninah Kyaweza	Senior Education Assista	U6	373,604	4,483,248
CR/D/148634	Joseph Okoboi	Deputy Headteacher Gr.I	U5U	475,580	5,706,960
Total Annual Gross Salary (Ushs)					56,929,320

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Lukolo Muslim P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/145966	Caroline Birungi	Education Assistant	U7	374,148	4,489,776
CR/D/147764	Lukiya Naigaga	Education Assistant	U7	326,508	3,918,096
CR/D/148384	Melda Kintu Taliganhya	Education Assistant	U7	374,148	4,489,776
CR/D/148298	Sarah Nambi	Education Assistant	U7	374,148	4,489,776
CR/D/148872	Teopista Nakibogo	Education Assistant	U7	374,148	4,489,776
CR/D/148508	Faridah Akoberwa	Education Assistant	U7	374,148	4,489,776
CR/D/146283	Florence Aguret Atai	Education Assistant	U7	374,148	4,489,776
CR/D/144863	Evelyn Kawala	Education Assistant	U7	374,148	4,489,776
CR/D/148717	Ibrahim Mazige	Education Assistant	U7	374,148	4,489,776
CR/D/144600	Wilber Abitiire	Education Assistant	U7	374,148	4,489,776
CR/D/146415	Harriet Nanzala	Education Assistant	U7	374,148	4,489,776
CR/D/148544	Namusi Jane	Senior Education Assista	U6	378,203	4,538,436
CR/D/148471	Senene Fred	Deputy Headteacher Gr.I	U4	678,400	8,140,800
CR/D/148081	Alamanzani Kabitania	Headteacher Gr.I	U4	832,182	9,986,184
CR/D/148471	Fred Senene	Deputy Headteacher Gr.I	U4L	678,400	8,140,800
Total Annual Gross Salary (Ushs)					79,622,076

Cost Centre : Nawangoma P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12255	Lazia Taaka	Education Assistant	U7	326,508	3,918,096
CR/D/12267	Livingstone Tadjuba	Education Assistant	U7	326,508	3,918,096
CR/D/10945	Loyce Ngobi	Education Assistant	U7	345,047	4,140,564
CR/D/11068	Paul Koowa	Education Assistant	U7	345,047	4,140,564
CR/D/12246	Proscovia Babirye	Education Assistant	U7	326,508	3,918,096
CR/D/10788	Rhoda Sarah Wegosasa	Education Assistant	U7	345,047	4,140,564
CR/D/12247	Ronald Batesaki	Education Assistant	U7	326,508	3,918,096
CR/D/12568	Sarah Atebat	Education Assistant	U7	326,508	3,918,096
CR/D/11440	Sarah Wamudhuba	Education Assistant	U7	334,557	4,014,684
CR/D/12751	Ismail Ngobi	Education Assistant	U7	326,508	3,918,096
CR/D/11011	Samson Bakaki	Deputy Headteacher Gr.I	U5U	475,580	5,706,960
CR/D/12563	Oboi John Lawrwence	Headteacher Gr.Ii	U4I	707,366	8,488,392
Total Annual Gross Salary (Ushs)					54,140,304

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : St. Marys Nsube P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12243	Rehema Babirye	Education Assistant	U7	326,508	3,918,096
CR/D/13098	Nabirye Rebecca	Education Assistant	U7	326,508	3,918,096
CR/D/10795	Mebra Babirye	Education Assistant	U7	326,508	3,918,096
CR/D/12186	Margaret Seera	Education Assistant	U7	334,557	4,014,684
CR/D/10837	Margaret Ndibairawa	Education Assistant	U7	361,798	4,341,576
CR/D/11550	Julius Isabirye	Education Assistant	U7	374,148	4,489,776
CR/D/12242	Grace Lwasi	Education Assistant	U7	326,508	3,918,096
CR/D/11549	Godfrey Iyundhu	Education Assistant	U7	345,047	4,140,564
CR/D/12727	Rhoda Kakula	Education Assistant	U7	326,508	3,918,096
CR/D/11539	Penin Maubania Mulyambuza	Deputy Headteacher Gr.I	U5 upper	529,931	6,359,172
CR/D/11552	Were John Hire	Headteacher Gr.I	U4	832,182	9,986,184
CR/D/11003	Joan Nemwa Namusisi	Deputy Headteacher Gr.I	U4L	707,366	8,488,392
Total Annual Gross Salary (Ushs)					61,410,828

Cost Centre : St. Paul Buyala P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14188	Sylvia Nabwire	Education Assistant	U7	326,508	3,918,096
CR/D/148845	Anthony Kageni	Education Assistant	U7	345,047	4,140,564
CR/D/146134	Florence Babirye	Education Assistant	U7	326,508	3,918,096
CR/D/148690	Jacob Gibuwulu	Education Assistant	U7	374,148	4,489,776
CR/D/146128	Juliana Tibiwayo	Education Assistant	U7	326,508	3,918,096
CR/D/144454	Robert Basalirwa	Education Assistant	U7	326,508	3,918,096
CR/D/147629	Stephen Kibi	Education Assistant	U7	326,508	3,918,096
CR/D/148288	Rosemary Namukhoma	Education Assistant	U7	374,148	4,489,776
CR/D/149064	Molly Baiga	Education Assistant	U7	374,148	4,489,776
CR/D/11072	Abdu Guloba	Senior Education Assista	U6	371,304	4,455,648
CR/D/144128	Sauda Nakirijja	Senior Education Assista	U6	371,304	4,455,648
CR/D/148798	Margaret Kawala	Deputy Headteacher Gr.I	U5	467,777	5,613,324
Total Annual Gross Salary (Ushs)					51,724,992

Cost Centre : St. Stephens Budondo S S

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

Workplan 6: Education

Cost Centre : St. Stephens Budondo S S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/9217	Daniel Musota	Assistant Education Offic	U5	417,769	5,013,228
I/1319	Ismail Ibanda	Assistant Education Offic	U5	758,173	9,098,076
N/9359	Irene Nababi	Assistant Education Offic	U5	438,082	5,256,984
N/5932	Irene H Naisaza	Assistant Education Offic	U5	808,112	9,697,344
T/2220	Grace Tambula	Assistant Education Offic	U5	529,931	6,359,172
B/3586	Emmanuel Basalaine	Assistant Education Offic	U5	452,636	5,431,632
M/12258	Patrick Kivunike Mutebi	Assistant Education Offic	U5	417,769	5,013,228
M/8875	David Mubiru	Assistant Education Offic	U5	961,727	11,540,724
M/8462	Emmy Mufuma	Assistant Education Offic	U5	460,131	5,521,572
B/4658	Alex Baleese	Assistant Education Offic	U5	835,055	10,020,660
M/10459	Alamanzani Magoola	Assistant Education Offic	U5	758,173	9,098,076
T/3312	Edith Tibagayika	Assistant Education Offic	U5	848,929	10,187,148
N/8165	Wilson Edison Nakisehi	Assistant Education Offic	U5	527,321	6,327,852
L/1268	Ronald Geoffrey Ludigo	Assistant Education Offic	U5	475,580	5,706,960
N/4029	Rachel Namugaya	Assistant Education Offic	U5	475,580	5,706,960
W/2166	Samuel Wakibi	Senior Accounts Assistan	U5	475,580	5,706,960
K/12399	Sania Kasiri	Assistant Education Offic	U5	452,636	5,431,632
W/1088	Timothy Were	Assistant Education Offic	U5	438,082	5,256,984
M/16986	Speke Muwanguzi Mupada	Assistant Education Offic	U5	758,173	9,098,076
M/8884	Stephen Nabbaya Mukaya	Assistant Education Offic	U5	460,131	5,521,572
M/1434	Agnes Musenero	Education Officer	U4	1,124,716	13,496,592
N/12766	Esther Phiona Naisikwe	Education Officer	U4	619,740	7,436,880
'D/9028	Agnes Peace Dhikusooka	Education Officer	U4	619,740	7,436,880
D/1057	Barbra Dhamuzungu	Education Officer	U4	640,591	7,687,092
B/9211	Caroline Birungi	Education Officer	U4	619,740	7,436,880
M/2674	Shaban Menya	Education Officer	U4	619,740	7,436,880
K/15318	Ronald Kyangwa	Education Officer	U4	619,740	7,436,880
K/5298	John Kiyimba	Education Officer	U4	1,386,156	16,633,872
W/7606	Richard Waiswa Mutalya	Education Officer	U4	619,740	7,436,880
T/1475	Paul Tenywa	Education Officer	U4	678,397	8,140,764
B/2467	Wycliffe Mawanda Bavekun	Deputy Headteacher	U3	839,140	10,069,680
Total Annual Gross Salary (Ushs)					241,644,120

Vote: 511 Jinja District

Workplan 6: Education

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

Cost Centre : Bugembe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148507	Pontious Hamira	Deputy Headteacher Gr.I		475,580	5,706,960
CR/D/149032	Justine Asaba Namulondo	Education Assistant	U7	367,659	4,411,908
CR/D/12417	Midadi Opito	Education Assistant	U7	374,148	4,489,776
CR/D/148932	Zaituna Nabirye	Education Assistant	U7	374,148	4,489,776
CR/D/12462	Miria Kiiza	Education Assistant	U7	374,148	4,489,776
CR/D/11342	Assanant Naigaga	Education Assistant	U7	374,148	4,489,776
CR/D/10726	Monic Kahanyi	Education Assistant	U7	374,148	4,489,776
CR/D/12428	Monica Mukisa	Education Assistant	U7	326,508	3,918,096
CR/D/12752	Winnie Wakalimira	Education Assistant	U7	326,508	3,918,096
CR/D/11596	Rebecca Akidi	Education Assistant	U7	326,508	3,918,096
CR/D/147638	Josephine Namulondo	Education Assistant	U7	326,508	3,918,096
CR/D/10774	Susan Nakaima	Education Assistant	U7	374,148	4,489,776
CR/D/12093	Sarah Kauma Mutesi	Education Assistant	U7	374,148	4,489,776
CR/D/13008	Sarah Naisumba	Education Assistant	U7	374,148	4,489,776
CR/D/12772	Daniel Basemberya	Education Assistant	U7	356,076	4,272,912
CR/D/12794	Prossy Kyesa	Education Assistant	U7	374,148	4,489,776
CR/D/12526	Harriet Batuuka	Education Assistant	U7	374,148	4,489,776
CR/D/10755	Edith Namuganza	Education Assistant	U7	367,659	4,411,908
CR/D/10884	Regina Babirye	Senior Education Assista	U6	371,304	4,455,648
CR/D/12312	Hellen Amongi	Senior Education Assista	U6	371,304	4,455,648
CR/D/11565	Grace Sabano	Senior Education Assista	U6	371,304	4,455,648
CR/D/11467	Musa Kalwaza	Deputy Headteacher Gr.I	U5	483,533	5,802,396
CR/D/148764	Ayasi Kakande	Deputy Headteacher Gr.I	U4	690,437	8,285,244
CR/D/12767	Fred Musango	Deputy Headteacher Gr.I	U4L	690,437	8,285,244
CR/D/12146	Naigaga Aidah Bafuna	Deputy Headteacher Gr.I	U4L	703,415	8,440,980
Total Annual Gross Salary (Ushs)					123,554,640

Cost Centre : Nakanyonyi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12137	Jonan Siduda	Education Assistant	U7	326,508	3,918,096
CR/D/12436	Ruth Nandhugu	Education Assistant	U7	326,508	3,918,096

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Nakanyonyi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10893	Rose Bukusuba	Education Assistant	U7	356,076	4,272,912
CR/D/12183	Fatuma Nadunga	Education Assistant	U7	374,148	4,489,776
CR/D/12367	Robert Bagaitya	Education Assistant	U7	374,148	4,489,776
CR/D/12316	Obbo Awori	Education Assistant	U7	374,148	4,489,776
CR/D/12143	Naima Akello	Education Assistant	U7	374,148	4,489,776
CR/D/11179	Mwasiti mBakire	Education Assistant	U7	374,148	4,489,776
CR/D/13057	Masitula mMuchere	Education Assistant	U7	326,508	3,918,096
CR/D/12230	Loy Elivair	Education Assistant	U7	374,148	4,489,776
CR/D/10874	Lovisa Kubonaku	Education Assistant	U7	374,148	4,489,776
CR/D/12077	Ligobert nNdole	Education Assistant	U7	374,148	4,489,776
CR/D/11548	Jane Babirye	Education Assistant	U7	374,148	4,489,776
CR/D/146701	Juliet Mwogeza	Education Assistant	U7	326,508	3,918,096
CR/D/12148	George Waibi	Education Assistant	U7	374,148	4,489,776
CR/D/10750	Jesca Kirunda	Education Assistant	U7	374,148	4,489,776
CR/D/11049	Samuel Waiswa	Education Assistant	U7	374,148	4,489,776
CR/D/11548	Florence Magaba	Education Assistant	U7	374,148	4,489,776
CR/D/12533	Dorothy Kasulube	Education Assistant	U7	374,148	4,489,776
CR/D/13065	Florence Magoba	Education Assistant	U7	326,508	3,918,096
CR/D/11110	Florence Nabirye	Education Assistant	U7	326,508	3,918,096
CR/D/11046	Francis Namwanga Namugon	Education Assistant	U7	374,148	4,489,776
CR/D/11047	Hawah Nagudi	Education Assistant	U7	374,148	4,489,776
CR/D/12773	Harriet Namugwe	Education Assistant	U7	374,148	4,489,776
CR/D/12116	George Musenze	Education Assistant	U7	374,148	4,489,776
CR/D/13096	Goret Nabudho	Education Assistant	U7	326,508	3,918,096
CR/D/12504	Juliet Nansubuga	Education Assistant	U7	374,148	4,489,776
CR/D/12074	Agnes Regina Iyero	Education Assistant	U7	326,508	3,918,096
CR/D/12235	Solomy Nambi	Education Assistant	U7	374,148	4,489,776
CR/D/12105	Suzan Mirembe	Education Assistant	U7	374,148	4,489,776
CR/D/12337	Christine Nahyema	Education Assistant	U7	374,148	4,489,776
CR/D/12091	Sarah Namatovu	Education Assistant	U7	326,508	3,918,096
CR/D/10873	Dorothy Nakaziba	Education Assistant	U7	374,148	4,489,776
CR/D/12360	Bosco Richard Olupot	Education Assistant	U7	374,148	4,489,776

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Nakanyonyi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/149115	Badru Mukuve	Education Assistant	U7	374,148	4,489,776
CR/D/10868	Margaret Wakida	Senior Education Assista	U6	371,304	4,455,648
CR/D/10994	Proscovia Nanjiwe	Senior Education Assista	U6	371,304	4,455,648
CR/D/10861	Perezi Mwendha	Deputy Headteacher Gr.I	U4L	707,366	8,488,392
Total Annual Gross Salary (Ushs)					169,179,864

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

Cost Centre : Busedde Seed School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/729729	Muzito Paul	Laboratory Assistant	U7	320,152	3,841,824
M/729728	Misanya Regina	Office Typist	U7	268,129	3,217,548
A/676049	Akwede Stella	Nurse	U7	0	0
K/309827	Kauma Olivia	Education Officer	U5	417,769	5,013,228
L2790	Lule James	Assistant Education Offic	U5	417,769	5,013,228
M17436	Muwanika Daniel	Assistant Education Offic	U5	417,769	5,013,228
K15470	Kunya Samuel	Assistant Education Offic	U5	417,769	5,013,228
M16099	Mukisa Richard	Assistant Education Offic	U5	417,769	5,013,228
T6507	Tamale Julius	Education Officer	U4	619,740	7,436,880
M12124	Matama Juliet	Education Officer	U4	619,740	7,436,880
K14950	Kitimbo Alisat	Education Officer	U4	619,740	7,436,880
K/309810	Kamya Lilian	Education Officer	U4	619,740	7,436,880
B9501	Babalanda David Daniel	Education Officer	U4	640,591	7,687,092
O1296	Okollo Raymond	Education Officer	U4	619,740	7,436,880
K17649	Kateme Victoria	Education Officer	U4	619,740	7,436,880
B5318	Balyaino Lastone Habert.	Deputy Headteacher	U3	820,556	9,846,672
B6328	Balimusangayo W. Isaac	Headteacher	U2	1,092,443	13,109,316
Total Annual Gross Salary (Ushs)					107,389,872

Cost Centre : Busede College

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/148002	Edith Bamutiire	Copy Typst	U7	245,221	2,942,652

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Busede College

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
W/147477	Norah Waighala	Assistant Education Offic	U5	417,769	5,013,228
M/603839	Rodah Nakhokho Manashe	Assistant Education Offic	U5	417,769	5,013,228
M/147454	Vincent Mukama	Assistant Education Offic	U5	673,072	8,076,864
K/147295	Simon Peter Kirya	Assistant Education Offic	U5	835,055	10,020,660
A/148548	Annarika Aniko	Assistant Education Offic	U5	961,727	11,540,724
B/148958	Paul Busolo	Assistant Education Offic	U5	417,769	5,013,228
W/148944	Micheal Wavamuno	Assistant Education Offic	U5	529,931	6,359,172
M/145817	Enid Mushabe	Assistant Education Offic	U5	483,533	5,802,396
N/147267	Ephrance Namuleemo	Senior Accounts Assistan	U5	445,285	5,343,420
K/147553	Emmanuel Kisira	Assistant Education Offic	U5	431,083	5,172,996
M/147298	Deogracious Tadeo Mutoto	Assistant Education Offic	U5	758,173	9,098,076
O/148976	Denish Olet	Assistant Education Offic	U5	417,769	5,013,228
O/143594	Stephen Omari	Education Officer	U4	678,397	8,140,764
B/733801	Ronald Bikaba	Education Officer	U4	619,740	7,436,880
S/733802	Daniel Azalia Singe	Education Officer	U4	619,740	7,436,880
M/148896	Margaret Mukyala	Education Officer	U4	702,720	8,432,640
B/735634	Peter Balyegisawa Butto	Education Officer	U4	619,740	7,436,880
A/733776	Paul Alibundi	Education Officer	U4	619,740	7,436,880
W/733773	George Waiswa	Education Officer	U4	619,740	7,436,880
M/170631	Jonathan Mulawa	Headteacher Alev Bdg	U1	1,570,915	18,850,980
Total Annual Gross Salary (Ushs)					157,018,656

Cost Centre : Busige P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/111227	Fred Kintu	Education Assistant	U7	374,148	4,489,776
CR/D/12373	Godfrey Kibiryo	Education Assistant	U7	330,493	3,965,916
CR/D/13088	Joel Kimumwe	Education Assistant	U7	326,508	3,918,096
CR/D/11122	Milly Kalegere	Education Assistant	U7	345,047	4,140,564
CR/D/13086	Mukisa Ronald Mutebi	Education Assistant	U7	326,508	3,918,096
CR/D/12928	Ronald Isiiko	Education Assistant	U7	326,508	3,918,096
CR/D/12760	Stephen Mwoga	Education Assistant	U7	330,493	3,965,916
CR/D/11208	Patrick Kaneene	Education Assistant	U7	374,148	4,489,776

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Busige P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11176	Edith Nangobi	Education Assistant	U7	374,148	4,489,776
CR/D/14195	Stella Taweka	Education Assistant	U7	326,508	3,918,096
CR/D/11621	Beatrice Tabekanaye	Senior Education Assista	U6	371,304	4,455,648
CR/D/10936	James Moses Wandira	Deputy Headteacher Gr.I	U4L	678,400	8,140,800
Total Annual Gross Salary (Ushs)					53,810,556

Cost Centre : Kakuba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11177	Martha Najjuko	Education Assistant	U7	350,495	4,205,940
CR/D/12475	Abasa Mulani	Education Assistant	U7	326,508	3,918,096
CR/D/12729	Lydia Musembya	Education Assistant	U7	374,148	4,489,776
CR/D/12163	Moses Waitahaka	Education Assistant	U7	326,508	3,918,096
CR/D/12353	Rebecca Nafamba	Education Assistant	U7	326,508	3,918,096
CR/D/12093	Sarah Namiti Muwuliza	Education Assistant	U7	345,047	4,140,564
CR/D/12332	Stephen Kayima	Education Assistant	U7	326,508	3,918,096
CR/D/11180	Darlington Kagwa	Headteacher Gr.I	U4	832,182	9,986,184
CR/D/10806	Moses Balwana	Deputy Headteacher Gr.I	U4L	707,366	8,488,392
Total Annual Gross Salary (Ushs)					46,983,240

Cost Centre : Kasozi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11203	Henry Mugwanya	Education Assistant	U7	350,495	4,205,940
CR/D/11194	James Dhamuzungu	Education Assistant	U7	374,148	4,489,776
CR/D/12371	Robert Basembeza Wabwire	Education Assistant	U7	361,798	4,341,576
CR/D/11193	Rose Kalembe	Education Assistant	U7	374,148	4,489,776
CR/D/12107	Suzan Talame Akoberwa	Education Assistant	U7	326,508	3,918,096
CR/D/12364	Godfrey Gabula	Education Assistant	U7	350,495	4,205,940
CR/D/12321	Hasifa Namuyomba	Education Assistant	U7	361,798	4,341,576
CR/D/13051	Adam Musenero	Education Assistant	U7	326,508	3,918,096
CR/D/12459	Alfred Nabugere	Education Assistant	U7	374,148	4,489,776
CR/D/11563	Harriet Nabusimba	Senior Education Assista	U6	371,304	4,455,648
CR/D/12299	Petu Tibyaze	Headteacher Gr.Iii	U5	417,360	5,008,320

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Kasozi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12402	Paul Batuwine	Deputy Headteacher Gr.I	U4L	678,400	8,140,800
Total Annual Gross Salary (Ushs)					56,005,320

Cost Centre : Kigalagala P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11137	Fred Muwerero	Education Assistant	U7	374,148	4,489,776
CR/D/12129	Edward Mutono	Education Assistant	U7	326,508	3,918,096
CR/D/	Mariam Nauma Mukyala	Education Assistant	U7	326,508	3,918,096
CR/D/12079	Richard Nkonoka	Education Assistant	U7	326,508	3,918,096
CR/D/13010	Ronald Muwanika	Education Assistant	U7	326,508	3,918,096
CR/D/11191	Yudaaya Nabaweesi	Education Assistant	U7	356,076	4,272,912
CR/D/707472	Amos Asangai	Education Assistant	U7	326,508	3,918,096
CR/D/11595	Joseph Babalanda	Deputy Headteacher Gr.I	U4L	340,080	4,080,960
CR/D/10876	Sulaiman Mugwanya	Deputy Headteacher Gr.I	U4L	707,366	8,488,392
Total Annual Gross Salary (Ushs)					40,922,520

Cost Centre : Kiiko P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11219	Said Seyyid Mutumba	Education Assistant	U7	374,148	4,489,776
CR/D/12702	Annet Mukoda	Education Assistant	U7	326,508	3,918,096
CR/D/11181	Emmanuel Andrew Mamuge	Education Assistant	U7	367,659	4,411,908
CR/D/12430	Loy Nanangwe	Education Assistant	U7	326,508	3,918,096
CR/D/11284	Aloysius Elungat	Education Assistant	U7	374,148	4,489,776
CR/D/10766	Anna Hellen Akurut	Education Assistant	U7	374,148	4,489,776
CR/D/14100	Mary Namwaso	Education Assistant	U7	326,508	3,918,096
CR/D/13081	Monic Nakato	Education Assistant	U7	326,508	3,918,096
CR/D/14174	Samuel Kagaire	Education Assistant	U7	326,508	3,918,096
CR/D/12992	Sarah Gonza	Education Assistant	U7	326,508	3,918,096
CR/D/12111	Stephen Wandegeya	Education Assistant	U7	345,047	4,140,564
CR/D/11136	David Muteesa	Headteacher Gr.Iii	U5	503,850	6,046,200
CR/D/11148	Norah Mwogeza Kakungulu	Deputy Headteacher Gr.I	U4L	703,415	8,440,980
Total Annual Gross Salary (Ushs)					60,017,556

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Workplan 6: Education

Cost Centre : Nabirama P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/143912	Godfrey Wakooli	Education Assistant	U7	374,148	4,489,776
CR/D/146761	Justine Namatende	Education Assistant	U7	334,557	4,014,684
CR/D/148883	Robinah Mugerwa	Education Assistant	U7	345,047	4,140,564
CR/D/147988	John Wagumaite	Education Assistant	U7	374,148	4,489,776
CR/D/148437	Roseline Alikoba	Education Assistant	U7	374,148	4,489,776
CR/D/146200	Yusuf Gusongoire	Education Assistant	U7	339,741	4,076,892
CR/D/144335	Jesca Kawudha	Education Assistant	U7	350,495	4,205,940
CR/D/144251	Jane Seera	Education Assistant	U7	356,076	4,272,912
CR/D/145093	Betty Sajjabi	Education Assistant	U7	345,047	4,140,564
CR/D/147952	Alfred Begomba	Education Assistant	U7	374,148	4,489,776
CR/D/148459	Charles Egau	Education Assistant	U7	374,148	4,489,776
CR/D/148739	Charles Mudenya	Education Assistant	U7	367,659	4,411,908
CR/D/148393	Florence Isabirye	Senior Education Assista	U6	371,304	4,455,648
CR/D/148680	Annet Kasoga	Senior Education Assista	U6	371,304	4,455,648
CR/D/147958	Rose Takuwa	Deputy Headteacher Gr.I	U5U	467,777	5,613,324
CR/D/143475	Charles Bikinga	Deputy Headteacher Gr.I	U4L	678,400	8,140,800
Total Annual Gross Salary (Ushs)					74,377,764

Cost Centre : Nalinaibi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11184	Beatrice Muzaki	Education Assistant	U7	374,148	4,489,776
CR/D13016	Samuel Ibanda	Education Assistant	U7	326,508	3,918,096
CR/D/12502	Esther Nawegulo	Education Assistant	U7	326,508	3,918,096
CR/D/12960	Ibrahim Akuze	Education Assistant	U7	326,508	3,918,096
CR/D/12328	Joseph Maganda	Education Assistant	U7	361,798	4,341,576
CR/D/13092	Scovia Biryeri	Education Assistant	U7	326,508	3,918,096
CR/D11623	Robina Gonza	Education Assistant	U7	374,148	4,489,776
CR/D/11218	Sarah Nandudu	Education Assistant	U7	339,741	4,076,892
CR/D/144022	Mohammad Ali Bamwirire	Senior Education Assista	U6	371,304	4,455,648
CR/D/11000	David Isabirye	Headteacher Gr.I	U4	827,365	9,928,380
CR/D/11450	George Naitema	Deputy Headteacher Gr.I	U4L	532,160	6,385,920
CR/D/148915	Samuel David Wakwima	Deputy Headteacher Gr.I	U4L	707,366	8,488,392

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Nalinaibi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					62,328,744

Cost Centre : Namaganga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11134	David Waiswa	Education Assistant	U7	367,659	4,411,908
CR/D/12970	Edinanci Babirye	Education Assistant	U7	326,508	3,918,096
CR/D/11140	Justine Tibiwa	Education Assistant	U7	374,148	4,489,776
CR/D/10995	David Musyedami	Education Assistant	U7	374,148	4,489,776
CR/D/11139	Martha Mutunga	Education Assistant	U7	374,148	4,489,776
CR/D/11210	Sarah Bulolo	Education Assistant	U7	374,148	4,489,776
CR/D/11175	Micheal James Kyeeyo	Education Assistant	U7	374,148	4,489,776
CR/D/13067	Joseph Muganza	Education Assistant	U7	326,508	3,918,096
CR/D/11142	Safia Nabirye	Education Assistant	U7	374,148	4,489,776
CR/D/12219	Irene Naibolya	Education Assistant	U7	326,508	3,918,096
CR/D/11289	Joshua Baligeya	Education Assistant	U7	374,148	4,489,776
CR/D/11132	Ruth Nabanoba	Education Assistant	U7	374,148	4,489,776
CR/D/12458	Juliet Namatende	Education Assistant	U7	367,659	4,411,908
CR/D/12394	Aidah Yakoba	Education Assistant	U7	326,508	3,918,096
CR/D/14173	Prossy Nandhego	Education Assistant	U7	326,508	3,918,096
CR/D/12513	Fredrick Mukubo	Education Assistant	U7	367,659	4,411,908
CR/D/12217	Wilson Kitamirike	Education Assistant	U7	374,148	4,489,776
CR/D/13091	Sylvia Nsibe	Education Assistant	U7	326,508	3,918,096
CR/D/11136	John Kwaso	Education Assistant	U7	374,148	4,489,776
CR/D/12477	Perezi Bamwoze	Education Assistant	U7	326,508	3,918,096
CR/D/12506	Betty Naikazi	Education Assistant	U7	326,508	3,918,096
CR/D/11138	Monic Kyowaire	Education Assistant	U7	374,148	4,489,776
CR/D/13014	Brenda Muwandike	Education Assistant	U7	326,508	3,918,096
CR/D/11141	Rebecca Gwitabingi	Education Assistant	U7	374,148	4,489,776
CR/D/148511	Charles Wilber Mwesigwa	Education Assistant	U7	326,508	3,918,096
CR/D/12471	Samuel Batukyaye	Education Assistant	U7	374,148	4,489,776
CR/D/11338	Pontious Hamira	Deputy Headteacher Gr.I	U5U	475,580	5,706,960
CR/D/11145	Stephen John Kakaire	Headteacher Gr.I	U4	832,182	9,986,184

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Namaganga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11131	David Gwebatala	Deputy Headteacher Gr.I	U4L	678,400	8,140,800
Total Annual Gross Salary (Ushs)					134,617,716

Cost Centre : Namasiga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/347687	Loy Nambi	Education Assistant	U7	326,508	3,918,096
CR/D/798482	Kevin Nambi Wanume	Education Assistant	U7	326,508	3,918,096
CR/D/798773	John Lukooki	Education Assistant	U7	326,508	3,918,096
CR/D/148638	John Kalibata Ochola	Education Assistant	U7	374,148	4,489,776
CR/D/147656	Leonard Guloba	Education Assistant	U7	326,508	3,918,096
CR/D/147650	Rose Naigaga	Education Assistant	U7	326,508	3,918,096
CR/D/146716	Moses Joseph Kisame	Education Assistant	U7	334,557	4,014,684
CR/D/145380	Abubadru Sendagire	Education Assistant	U7	367,659	4,411,908
CR/D/798491	Muzahamu Mulyabintu	Education Assistant	U7	326,508	3,918,096
CR/D/707606	Robina Naigaga	Education Assistant	U7	326,508	3,918,096
CR/D/146786	Robinah Acayo	Education Assistant	U7	326,508	3,918,096
CR/D/798488	Ronald Luvaluka	Education Assistant	U7	326,508	3,918,096
CR/D/148740	Samuel Okalebo	Senior Education Assista	U6	371,304	4,455,648
CR/D/149040	Alice Nakaibale	Deputy Headteacher Gr.I	U4L	678,400	8,140,800
CR/D/148826	George William Mwase	Deputy Headteacher Gr.I	U4L	707,366	8,488,392
Total Annual Gross Salary (Ushs)					69,264,072

Cost Centre : Nanfugaki P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13011	Goretti Nandudu	Education Assistant	U7	326,508	3,918,096
CR/D/11150	Rose Chatheren Kyakuwaire	Education Assistant	U7	356,076	4,272,912
CR/D/12959	Monica Nakisandha Nsoli	Education Assistant	U7	326,508	3,918,096
CR/D/11077	Moses Muyangu	Education Assistant	U7	367,659	4,411,908
CR/D/13095	Paul John Okumu	Education Assistant	U7	326,508	3,918,096
CR/D/11126	Johnlander Kanabi	Education Assistant	U7	356,076	4,272,912
CR/D/13025	Mariam Nakyema	Education Assistant	U7	326,508	3,918,096
CR/D/13084	Samuel Isabirye	Education Assistant	U7	326,508	3,918,096

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Nanfugaki P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12325	Siraje Wataka Nayaka	Education Assistant	U7	326,508	3,918,096
CR/D/12753	Irene Mutesi	Education Assistant	U7	326,508	3,918,096
CR/D/12285	Edward Batakana	Education Assistant	U7	326,508	3,918,096
CR/D/12498	Charles Ndego	Education Assistant	U7	326,508	3,918,096
CR/D/12101	Betty Bweguyibwa	Education Assistant	U7	326,508	3,918,096
CR/D/12171	Sarah Gwosabiire	Education Assistant	U7	326,508	3,918,096
CR/D/11119	Justine Nakitenja	Senior Education Assista	U6	371,304	4,455,648
CR/D/11325	Florence Namulemo	Headteacher Gr.I	U4	832,182	9,986,184
CR/D/11114	Paul Waiswa	Deputy Headteacher Gr.I	U4L	707,366	8,488,392
Total Annual Gross Salary (Ushs)					78,987,012

Cost Centre : Nyenga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11298	Idah Kamoya	Education Assistant	U7	374,148	4,489,776
CR/D/148591	Zainabu Namukose	Education Assistant	U7	374,148	4,489,776
CR/D/12296	Twauya Namulondo	Education Assistant	U7	326,508	3,918,096
CR/D/11014	Richard Malinga	Education Assistant	U7	374,148	4,489,776
CR/D/11189	Miriam Namwase	Education Assistant	U7	367,659	4,411,908
CR/D/12327	Lovisa Nangobi	Education Assistant	U7	356,076	4,272,912
CR/D/11123	John Wabuzibu	Education Assistant	U7	345,047	4,140,564
CR/D/11190	David Martin Nyende	Education Assistant	U7	361,798	4,341,576
CR/D11133	Bumali Muyobe	Education Assistant	U7	350,495	4,205,940
CR/D/11198	Joseph Tiwaku	Headteacher Gr.Iii	U5	529,931	6,359,172
CR/D/148898	Alex Ngobi	Deputy Headteacher Gr.I	U4L	678,400	8,140,800
Total Annual Gross Salary (Ushs)					53,260,296

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

Cost Centre : Bituli P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/798780	Robert Balikowa Mugeere	Education Assistant	U7	326,508	3,918,096
CR/D/707478	Joan Mulagani	Education Assistant	U7	326,508	3,918,096

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Bituli P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/143871	Eva Kasiisa	Education Assistant	U7	345,047	4,140,564
CR/D/148595	Florence Kuwaya	Education Assistant	U7	361,798	4,341,576
CR/D/682457	Grace Lukungu	Education Assistant	U7	326,508	3,918,096
CR/D/682464	Kevin Naikoba	Education Assistant	U7	326,508	3,918,096
CR/D/147665	Levi Okeja	Education Assistant	U7	326,508	3,918,096
CR/D/523373	Lydia Kafuko	Education Assistant	U7	326,508	3,918,096
CR/D/143706	Mesmach Kasima Batwala	Education Assistant	U7	330,493	3,965,916
CR/D/148276	Rose Joyce Nangobi	Education Assistant	U7	374,148	4,489,776
CR/D/145245	Rose Mary Grace Nabirye	Education Assistant	U7	326,508	3,918,096
CR/D/148918	Wilson Kakaire	Education Assistant	U7	374,148	4,489,776
CR/D/148431	Milly Kirenda	Deputy Headteacher Gr.I	U4L	703,415	8,440,980
CR/D/148250	Jackson Mutiibwa	Deputy Headteacher Gr.I	U4L	707,366	8,488,392
Total Annual Gross Salary (Ushs)					65,783,652

Cost Centre : Bubugo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148385	Christopher Kasoboya	Education Assistant	U7	374,148	4,489,776
CR/D/148955	Immaculate Echau	Education Assistant	U7	374,148	4,489,776
CR/D/148910	Mathias Mawanga	Education Assistant	U7	374,148	4,489,776
CR/D/145984	John Kulaba	Education Assistant	U7	326,508	3,918,096
CR/D/148759	James Mulya	Education Assistant	U7	374,148	4,489,776
CR/D/145397	Hellen Alimuwa	Education Assistant	U7	326,508	3,918,096
CR/D/147897	Harriet Nali	Education Assistant	U7	326,508	3,918,096
CR/D/145076	Geoffrey Omara	Education Assistant	U7	326,508	3,918,096
CR/D/148481	Frederick Mukungu	Education Assistant	U7	326,508	3,918,096
CR/D/143954	Richard Okua	Education Assistant	U7	367,659	4,411,908
CR/D/148601	David Nabunyere	Education Assistant	U7	374,148	4,489,776
CR/D/144149	Ronald Nseko	Education Assistant	U7	326,508	3,918,096
CR/D/145569	Elizabeth Abenakyo	Education Assistant	U7	356,076	4,272,912
CR/D/146998	Sarah Tigalya	Education Assistant	U7	345,047	4,140,564
CR/D/148779	Yerusa Were	Education Assistant	U7	326,508	3,918,096
CR/D/148320	Patrick Birungi	Education Assistant	U7	374,148	4,489,776

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Bubugo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148624	Livingstone David Wambuzi	Senior Education Assista	U6	371,304	4,455,648
CR/D/148456	Rose Takoba	Deputy Headteacher Gr.I	U4L	703,415	8,440,980
CR/D/148256	Vincent Mairu Mwima	Deputy Headteacher Gr.I	U4L	707,366	8,488,392
Total Annual Gross Salary (Ushs)					88,575,732

Cost Centre : Busoona P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/145557	Lorna Akello	Education Assistant	U7	326,508	3,918,096
CR/D/147874	Tadeo Musabenga	Education Assistant	U7	326,508	3,918,096
CR/D/148653	Joseph Mukaabya	Education Assistant	U7	374,148	4,489,776
CR/D/145995	Susan Kaudha	Education Assistant	U7	326,508	3,918,096
CR/D/145344	Stephen Mutto	Education Assistant	U7	374,148	4,489,776
CR/D/148974	Samuel Okello	Education Assistant	U7	374,148	4,489,776
CR/D/146331	James Bageya	Education Assistant	U7	374,148	4,489,776
CR/D/12956	Mwatum Namakoye	Education Assistant	U7	326,508	3,918,096
CR/D/145593	George Galombe	Education Assistant	U7	374,148	4,489,776
CR/D/798775	Petraline Babirye	Education Assistant	U7	326,508	3,918,096
CR/D/148796	Mwanja S Isabirye	Education Assistant	U7	350,495	4,205,940
CR/D/148586	Herbert Buyinza	Education Assistant	U7	374,148	4,489,776
CR/D/148869	Godfrey Gideon Othieno	Education Assistant	U7	361,798	4,341,576
CR/D/148642	Samson Robert Baisi	Education Assistant	U7	374,148	4,489,776
CR/D/148478	Wilberforce Edhirima	Education Assistant	U7	350,495	4,205,940
CR/D/143738	Esther Abenakyo	Education Assistant	U7	367,659	4,411,908
CR/D/146511	Eriot Ssemmambo	Education Assistant	U7	326,508	3,918,096
CR/D/148647	Edith Naigaga	Education Assistant	U7	367,659	4,411,908
CR/D/148954	Dorine Chebet	Education Assistant	U7	374,148	4,489,776
CR/D/148537	Deborah Kagoya	Education Assistant	U7	374,148	4,489,776
CR/D/144968	Ben Kasula Isabirye	Education Assistant	U7	330,493	3,965,916
CR/D/146001	Godfrey Kitimbo	Education Assistant	U7	326,508	3,918,096
CR/D/144461	Moses Waiswa	Senior Education Assista	U6	371,304	4,455,648
CR/D/147964	Justine Kaboole	Senior Education Assista	U6	373,604	4,483,248
CR/D/148316	Charles Majji	Senior Education Assista	U6	373,604	4,483,248

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Busoona P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148443	Johann Patrick Mpimbiira	Headteacher Gr.I	U4	832,182	9,986,184
CR/D/11701	Fred Kisamo	Deputy Headteacher Gr.I	U4L	707,366	8,488,392
Total Annual Gross Salary (Ushs)					125,274,564

Cost Centre : Butagaya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/798783	Henry Kiirya	Education Assistant	U7	326,508	3,918,096
CR/D/145274	Robert David Kibuule	Education Assistant	U7	339,741	4,076,892
CR/D/682749	Zaina Nabirye	Education Assistant	U7	326,508	3,918,096
CR/D/148322	Moses Kakuba	Education Assistant	U7	374,148	4,489,776
CR/D/149031	Mathias Mukwaya Bwire	Education Assistant	U7	334,557	4,014,684
CR/D/147611	Juma Wandera	Education Assistant	U7	326,508	3,918,096
CR/D/145540	Juliet Kalondo	Education Assistant	U7	326,508	3,918,096
CR/D/148599	John Bosco Isabirye	Education Assistant	U7	361,798	4,341,576
CR/D/148833	Steven Kigomo	Education Assistant	U7	350,495	4,205,940
CR/D/148835	Herbert Ngobi	Education Assistant	U7	350,495	4,205,940
CR/D/145949	Paul Bikina	Education Assistant	U7	326,508	3,918,096
CR/D/144951	Frances Ndibogeza	Education Assistant	U7	326,508	3,918,096
CR/D/145474	Florence Namuganza	Education Assistant	U7	345,047	4,140,564
CR/D/145128	David Musasizi	Education Assistant	U7	326,508	3,918,096
CR/D/146365	Daniel Kalange Waiswa	Education Assistant	U7	345,047	4,140,564
CR/D/148744	Betty Bityobwebidha	Education Assistant	U7	374,148	4,489,776
CR/D/145309	Asha Nankwanga	Education Assistant	U7	350,495	4,205,940
CR/D/148834	Asha Mbasalaki	Education Assistant	U7	350,495	4,205,940
CR/D/148707	Jesca Aliyinz	Education Assistant	U7	350,495	4,205,940
CR/D/148683	William Beyagala	Senior Education Assista	U6	373,604	4,483,248
CR/D/148917	Rebecca Nambala	Senior Education Assista	U6	371,304	4,455,648
CR/D/148394	Stephen Kawomera Kamira	Headteacher Gr.Iii	U5	529,931	6,359,172
CR/D/148339	Paul Grimes Bagaga	Headteacher Gr.I	U4	832,182	9,986,184
Total Annual Gross Salary (Ushs)					103,434,456

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Buwala P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148722	Yokolamu Mugoya	Education Assistant	U7	374,148	4,489,776
CR/D/148832	Ali Hassan Kiboome	Education Assistant	U7	326,508	3,918,096
CR/D/148294	Alice Kafuko	Education Assistant	U7	374,148	4,489,776
CR/D/148623	Andrew Anthony Basoire	Education Assistant	U7	356,076	4,272,912
CR/D/729693	Annet Khwaka	Education Assistant	U7	326,508	3,918,096
CR/D/146622	Cissy Nabirye	Education Assistant	U7	326,508	3,918,096
CR/D/143961	Eyasi Malinzi	Education Assistant	U7	374,148	4,489,776
CR/D/144412	John Mwesigwa	Education Assistant	U7	326,508	3,918,096
CR/D/148463	Juma Serubidde Tusubira	Education Assistant	U7	374,148	4,489,776
CR/D/148812	Michael Ssenoga	Education Assistant	U7	374,148	4,489,776
CR/D/146726	Raymond Mweru	Education Assistant	U7	374,148	4,489,776
CR/D/146801	Rose Balimanya	Education Assistant	U7	326,508	3,918,096
CR/D/148628	Fredrick Baaki	Education Assistant	U7	374,148	4,489,776
CR/D/12156	Eunice Joyce Atuma Naise	Deputy Headteacher Gr.I	U4L	703,415	8,440,980
CR/D/148492	Robert Kirimwita	Deputy Headteacher Gr.I	U4L	707,366	8,488,392
Total Annual Gross Salary (Ushs)					72,221,196

Cost Centre : Immam Hassan P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12528	Ruth Nakagolo	Education Assistant	U7	374,148	4,489,776
CR/D/11711	Olivia Basemera	Education Assistant	U7	374,148	4,489,776
CR/D/13001	Mary Stella Babikoba	Education Assistant	U7	326,508	3,918,096
CR/D/12333	Fatuma Nakate	Education Assistant	U7	326,508	3,918,096
CR/D/12952	Jumah Abubakar Galubale	Education Assistant	U7	326,508	3,918,096
CR/D/14183	Abudala Mutasa	Education Assistant	U7	326,508	3,918,096
CR/D/12791	Ali Mukembo Alibaawa	Education Assistant	U7	326,508	3,918,096
CR/D/12989	Aliziki Nabirye	Education Assistant	U7	326,508	3,918,096
CR/D/12361	Cyrac Obitre	Education Assistant	U7	374,148	4,489,776
CR/D/14191	Yona Ngobi	Education Assistant	U7	326,508	3,918,096
CR/D/845462	Wodaga Shaban	Deputy Headteacher Gr.I	U5	0	0
Total Annual Gross Salary (Ushs)					40,896,000

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Iwololo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148349	Lawrence Mununa	Education Assistant	U7	374,148	4,489,776
CR/D/149072	Ibrahim Nabide Waiswa	Education Assistant	U7	374,148	4,489,776
CR/D/798781	Hadija Nalukwago	Education Assistant	U7	326,508	3,918,096
CR/D/146445	Grace Kwerigira	Education Assistant	U7	326,508	3,918,096
CR/D/148564	Agnes Nakiirya	Education Assistant	U7	374,148	4,489,776
CR/D/145716	Alaisa Nakayuzza	Education Assistant	U7	326,508	3,918,096
CR/D/146493	Daniel Ntende	Education Assistant	U7	326,508	3,918,096
CR/D/148351	Alice Tabuzibwa	Education Assistant	U7	350,495	4,205,940
CR/D/148557	Damasco Nasekye	Education Assistant	U7	374,148	4,489,776
CR/D/148882	Robert Wasige	Education Assistant	U7	374,148	4,489,776
CR/D/148402	Ismail Musenge	Headteacher Gr.Iii	U5	707,366	8,488,392
CR/D/148808	Gertrude Mutesi	Deputy Headteacher Gr.I	U4	529,931	6,359,172
Total Annual Gross Salary (Ushs)					57,174,768

Cost Centre : Kabembe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/143759	Tappy Mbeiza	Education Assistant	U7	326,508	3,918,096
CR/D/148348	Richard Kulaba	Education Assistant	U7	326,508	3,918,096
CR/D/148329	Moses C Mudumba	Education Assistant	U7	326,508	3,918,096
CR/D/147084	Julius Kyewalyanga	Education Assistant	U7	326,508	3,918,096
CR/D/145925	Janepher Babirye	Education Assistant	U7	326,508	3,918,096
CR/D/148020	Christopher Dyadi	Education Assistant	U7	350,495	4,205,940
CR/D/144552	Deborah Namusabi	Education Assistant	U7	326,508	3,918,096
CR/D/707469	Faridah Namatende Nabirye	Education Assistant	U7	326,508	3,918,096
CR/D/707476	Irene Kabeeke	Education Assistant	U7	326,508	3,918,096
CR/D/144928	James Waiswa	Education Assistant	U7	345,047	4,140,564
CR/D/143892	Godfrey Namuyoga	Senior Education Assista	U6	371,304	4,455,648
CR/D/148345	Peter Kisambira	Headteacher Gr.Iii	U5	521,063	6,252,756
Total Annual Gross Salary (Ushs)					50,399,676

Cost Centre : Kiwagama P/S

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

Workplan 6: Education

Cost Centre : Kiwagama P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/145163	Elizabeth Mirembe	Education Assistant	U7	326,508	3,918,096
CR/D/148284	Nathan Isanga	Education Assistant	U7	356,076	4,272,912
CR/D/144820	Azeanah Kyakuwaire	Education Assistant	U7	326,508	3,918,096
CR/D/148596	Asannat Nagawa	Education Assistant	U7	374,148	4,489,776
CR/D/143899	Rosette Nawerya	Education Assistant	U7	326,508	3,918,096
CR/D/148822	Richard Mukasa	Education Assistant	U7	345,047	4,140,564
CR/D/148980	David Isabirye	Deputy Headteacher Gr.I	U4L	678,400	8,140,800
Total Annual Gross Salary (Ushs)					32,798,340

Cost Centre : Lubani P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/146020	Godfrey Basalirwa	Education Assistant	U7	326,508	3,918,096
CR/D/682758	Susan Babirizangawo	Education Assistant	U7	326,508	3,918,096
CR/D/143238	Susan Awebwa	Education Assistant	U7	374,148	4,489,776
CR/D/145169	Simon Lwankasa	Education Assistant	U7	339,741	4,076,892
CR/D/146014	Sarah Zigwana Tibakwira	Education Assistant	U7	374,148	4,489,776
CR/D/144869	Sarah Namayanja	Education Assistant	U7	374,148	4,489,776
CR/D/147138	Ronald Nteebe Kaweesa	Education Assistant	U7	334,557	4,014,684
CR/D/148652	Norah Wandawa	Education Assistant	U7	374,148	4,489,776
CR/D/148806	Juliet Babirye	Education Assistant	U7	374,148	4,489,776
CR/D/148807	Joshua Frank Kamuse	Education Assistant	U7	374,148	4,489,776
CR/D/148488	Irene Namasole	Education Assistant	U7	345,047	4,140,564
CR/D/145022	Deburah Mutesi	Education Assistant	U7	339,741	4,076,892
CR/D/143713	Florence Namugwere	Education Assistant	U7	339,741	4,076,892
CR/D/147635	Deborah Harriet Logose	Education Assistant	U7	326,508	3,918,096
CR/D/147911	Brenda Mudondo	Education Assistant	U7	326,508	3,918,096
CR/D/147632	Barbara Balaba Kateme	Education Assistant	U7	326,508	3,918,096
CR/D/798776	Vicent Waiswa	Education Assistant	U7	326,508	3,918,096
CR/D/148675	James Kiyuka	Education Assistant	U7	345,047	4,140,564
CR/D/148489	William Stephen Bikumbi	Education Assistant	U7	361,798	4,341,576
CR/D/147206	Winnie Nairuba	Education Assistant	U7	339,741	4,076,892
CR/D/148914	Wilberforce Waiswa	Education Assistant	U7	374,148	4,489,776

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Lubani P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148848	Victo Lucy Ayazika	Senior Education Assista	U6	382,803	4,593,636
CR/D/143370	George Kalalu Kasiba	Headteacher Gr.I	U4	832,182	9,986,184
CR/D/11509	Samuel Mukooli	Deputy Headteacher Gr.I	U4L	707,366	8,488,392
Total Annual Gross Salary (Ushs)					110,950,176

Cost Centre : Lubani SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/48942	David Ronald Asirike	Laboratory Assistant	U7	320,152	3,841,824
UTS/M/7462	Wilfred Mudoko	Assistant Education Offic	U5	758,173	9,098,076
UTS/J/246	Robert Jjingo	Assistant Education Offic	U5	758,173	9,098,076
UTS/R/984	Wilfred Renge	Assistant Education Offic	U5	758,173	9,098,076
UTS/M/11974	Godfrey Bwamiki Mutaasa	Assistant Education Offic	U5	438,082	5,256,984
UTS/B	Willy Batwawula	Assistant Education Offic	U5	758,173	9,098,076
UTS/B/6729	Robert Baliita	Assistant Education Offic	U5	758,173	9,098,076
UTS/M/4120	Moses Mutengu	Assistant Education Offic	U5	529,931	6,359,172
UTS/A4361	Lydia Anyeko	Assistant Education Offic	U5	483,533	5,802,396
UTS/K	Loy K Kwikiriza	Assistant Education Offic	U5	848,929	10,187,148
UTS/B	William Bateganya	Senior Accounts Assistan	U5	475,580	5,706,960
UTS/N/7202	John Ntuyo	Assistant Education Offic	U5	460,131	5,521,572
UTS/K/6302	Sarah Kitasaala	Assistant Education Offic	U5	529,931	6,359,172
UTS/M	Anthony Isiko	Assistant Education Offic	U5	417,769	5,013,228
UTS/W/1017	Tito Wansadya	Assistant Education Offic	U5	529,931	6,359,172
UTS/N/7337	Geoffrey Parma Nsereko	Assistant Education Offic	U5	758,173	9,098,076
UTS/N/6799	Alice Naula	Assistant Education Offic	U5	417,769	5,013,228
UTS/M/10929	Christopher Mulingilizi	Assistant Education Offic	U5	417,769	5,013,228
UTS/K/6312	Dax Kibbumba	Assistant Education Offic	U5	529,931	6,359,172
UTS/K/15635	Diana Kyobula	Assistant Education Offic	U5	758,173	9,098,076
UTS/N	Edith Juliet Nakaibale	Assistant Education Offic	U5	529,931	6,359,172
UTS/K/5338	Fabian Joseph Kiirya	Assistant Education Offic	U5	529,931	6,359,172
UTS/M/6317	Farouk Mulawa	Assistant Education Offic	U5	529,931	6,359,172
UTS/N/2313	Florence Nangobi	Assistant Education Offic	U5	417,769	5,013,228
UTS/M/11908	Fred Bwayo Masika	Assistant Education Offic	U5	758,173	9,098,076

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Lubani SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/48942	Alex Mwesigwa	Assistant Education Office	U5	417,769	5,013,228
UTS/T/1507	Jesca Tabingwa	Education Officer	U4	702,720	8,432,640
UTS/Z/206	Moses Zevirini	Education Officer	U4	1,253,013	15,036,156
UTS/M/4460	Godfrey Mugoya	Education Officer	U4	706,668	8,480,016
UTS/M/3153	Peter Mulala	Headteacher Alev Day	U1	1,477,213	17,726,556
Total Annual Gross Salary (Ushs)					228,357,204

Cost Centre : Lumuli P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/145187	Andrew Mpala	Education Assistant	U7	356,076	4,272,912
CR/D/145013	Bakali Bogere	Education Assistant	U7	356,076	4,272,912
CR/D/145575	Bay Telsiphole Sibomana	Education Assistant	U7	334,557	4,014,684
CR/D/149013	Daniel Kisige	Education Assistant	U7	356,076	4,272,912
CR/D/148655	David Nadiope	Education Assistant	U7	350,495	4,205,940
CR/D/148587	Joshua Kabwagu	Education Assistant	U7	326,508	3,918,096
CR/D/144405	Prossy Aliyinda	Education Assistant	U7	326,508	3,918,096
CR/D/682788	Alexander Mukwanga	Education Assistant	U7	326,508	3,918,096
CR/D/146217	Sylvia Kambedha	Education Assistant	U7	339,741	4,076,892
CR/D/147152	Juma Mugeni	Education Assistant	U7	326,508	3,918,096
CR/D/144850	Sara Kateme	Headteacher Gr.Iii	U5	417,360	5,008,320
CR/D/148600	Andrew Basoire	Deputy Headteacher Gr.I	U5U	475,580	5,706,960
Total Annual Gross Salary (Ushs)					51,503,916

Cost Centre : Mpumwire P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/144210	Nathan Mpimbira	Education Assistant	U7	330,493	3,965,916
CR/D/148583	Ahmed Wabakamu	Education Assistant	U7	367,659	4,411,908
CR/D/148334	Aloysious Tezikya	Education Assistant	U7	374,148	4,489,776
CR/D/146973	Betty Namasoga	Education Assistant	U7	326,508	3,918,096
CR/D/143210	Jennifer Mukasa	Education Assistant	U7	326,508	3,918,096
CR/D/148802	Jethro Ngobi	Education Assistant	U7	345,047	4,140,564
CR/D/148246	Lydia Muganza	Education Assistant	U7	374,148	4,489,776

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Mpumwire P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/143982	Oliver Naigaga Kasoboya	Education Assistant	U7	326,508	3,918,096
CR/D/148816	Paul Muwanika	Education Assistant	U7	345,047	4,140,564
CR/D/148430	John Tayoleke	Education Assistant	U7	374,148	4,489,776
CR/D/148965	Edward Nabongo	Senior Education Assista	U6	371,304	4,455,648
CR/D/148195	Samuel Uthant Badhube	Headteacher Gr.Ii	U4L	707,366	8,488,392
CR/D/148658	Abdu Emuron	Deputy Headteacher Gr.I	U4L	521,063	6,252,756
Total Annual Gross Salary (Ushs)					61,079,364

Cost Centre : Namagera P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148270	David Musenero	Education Assistant	U7	374,148	4,489,776
CR/D/798493	Eddy Mugabi	Education Assistant	U7	326,508	3,918,096
CR/D/11643	Elizaphan Wanyama	Education Assistant	U7	374,148	4,489,776
CR/D/144991	Faisi Katono	Education Assistant	U7	326,508	3,918,096
CR/D/144203	Gasitafasi Bazibu	Education Assistant	U7	367,659	4,411,908
CR/D/798785	Harriet Rose Nabirye	Education Assistant	U7	326,508	3,918,096
CR/D/143075	Helly Babalanda	Education Assistant	U7	330,493	3,965,916
CR/D/145439	Jannet Yope	Education Assistant	U7	326,508	3,918,096
CR/D/146235	Jude Gaffa	Education Assistant	U7	374,148	4,489,776
CR/D/147929	Lawrence Okoyo	Education Assistant	U7	326,508	3,918,096
CR/D/14185	Charles Mutibwa	Education Assistant	U7	326,508	3,918,096
CR/D/148462	Sarah Nabirye	Education Assistant	U7	374,148	4,489,776
CR/D/147873	Nathan Dhizaala	Education Assistant	U7	326,508	3,918,096
CR/D/146861	Lydia Alikoba	Education Assistant	U7	326,508	3,918,096
CR/D/148504	Boniface Kibira	Education Assistant	U7	374,148	4,489,776
CR/D/148943	Alice Nairuba	Education Assistant	U7	374,148	4,489,776
CR/D/148387	Simon Peter Mugaya	Senior Education Assista	U6	371,304	4,455,648
CR/D/148091	David Mulekwa	Deputy Headteacher Gr.I	U4L	707,366	8,488,392
CR/D/148326	Edward Sanon Mandwa	Deputy Headteacher Gr.I	U4L	707,366	8,488,392
CR/D/148871	Esther Kozaala Kwagala	Deputy Headteacher Gr.I	U4L	532,160	6,385,920
Total Annual Gross Salary (Ushs)					94,479,600

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Workplan 6: Education

Cost Centre : Ndiwansi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148353	Catherine Kigenyi	Education Assistant	U7	374,148	4,489,776
CR/D/148602	Festo Musuubo	Education Assistant	U7	374,148	4,489,776
CR/D/148627	Herbert Kasolo	Education Assistant	U7	374,148	4,489,776
CR/D/147257	Hussein Katto	Education Assistant	U7	330,493	3,965,916
CR/D/707479	Jesca Alungat	Education Assistant	U7	326,508	3,918,096
CR/D/147647	Lydia Mbwali	Education Assistant	U7	326,508	3,918,096
CR/D/147172	Wilson Basajjasubi	Education Assistant	U7	330,493	3,965,916
CR/D/144100	James Batala	Education Assistant	U7	367,659	4,411,908
CR/D/143503	Sania Kaudha	Senior Education Assista	U6	371,304	4,455,648
CR/D/149034	Edith Kyobula	Deputy Headteacher Gr.I	U5U	475,580	5,706,960
CR/D/148368	George Ibanda	Deputy Headteacher Gr.I	U4L	707,366	8,488,392
Total Annual Gross Salary (Ushs)					52,300,260

Cost Centre : Wansimba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148495	Stephen Kibugumya	Education Assistant	U7	367,659	4,411,908
CR/D/146401	Nekemia Kaziba	Education Assistant	U7	350,495	4,205,940
CR/D/149058	Prossy Byobona	Education Assistant	U7	374,148	4,489,776
CR/D/146988	Rose Mutesi	Education Assistant	U7	374,148	4,489,776
CR/D/148103	Rosemary Logose	Education Assistant	U7	374,148	4,489,776
CR/D/148487	Ruth Namuyonjo	Education Assistant	U7	374,148	4,489,776
CR/D/148335	Samuel Kigere	Education Assistant	U7	374,148	4,489,776
CR/D/147091	Samuel Patrick Waiswa	Education Assistant	U7	356,076	4,272,912
CR/D/148536	Stephen Iwumbwe	Education Assistant	U7	374,148	4,489,776
CR/D/148337	Naome Mubi	Education Assistant	U7	374,148	4,489,776
CR/D/148706	Jane Nabwire	Education Assistant	U7	374,148	4,489,776
CR/D/148493	Sanon Mugoya	Education Assistant	U7	374,148	4,489,776
CR/D/144086	Emmanuel Wambuzi	Education Assistant	U7	374,148	4,489,776
CR/D/148629	Mary Nabirye	Education Assistant	U7	361,798	4,341,576
CR/D/145859	Justine Nabiryo	Education Assistant	U7	326,508	3,918,096
CR/D/148621	Janet Nambi	Education Assistant	U7	374,148	4,489,776
CR/D/148346	Aidah Kisambira	Education Assistant	U7	374,148	4,489,776

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Wansimba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148558	Hellen Mwamuliro	Education Assistant	U7	374,148	4,489,776
CR/D/147079	Moses Bbosa Sserunkuma	Education Assistant	U7	356,076	4,272,912
CR/D/147222	Daniel Mukembo	Education Assistant	U7	326,508	3,918,096
CR/D/148341	Jesca Namulinda	Education Assistant	U7	326,508	3,918,096
CR/D/148620	Rehema Kutusa	Senior Education Assista	U6	373,604	4,483,248
CR/D/148338	Wycliff Tito Waiswa	Senior Education Assista	U6	371,304	4,455,648
CR/D/148490	Harriet Nabuyungo	Deputy Headteacher Gr.I	U5U	467,777	5,613,324
CR/D/148584	Simon Peter Esanyu	Headteacher Gr.I	U4	703,415	8,440,980
Total Annual Gross Salary (Ushs)					114,619,824

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

Cost Centre : Busia 1 Parents

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/144504	Josephine Nankabirwa	Education Assistant	U7	326,508	3,918,096
CR/D/144029	Loy Kamega	Education Assistant	U7	367,659	4,411,908
CR/D/148757	Peter Toko	Education Assistant	U7	345,047	4,140,564
CR/D/146691	Fred Lyada	Education Assistant	U7	345,047	4,140,564
CR/D/145088	Janet Nairuba	Education Assistant	U7	326,508	3,918,096
CR/D/147991	Fredrick George Wesana	Education Assistant	U7	374,148	4,489,776
CR/D/144237	Loy Mpalikaza	Education Assistant	U7	326,508	3,918,096
CR/D/148498	Florence Bafumba	Education Assistant	U7	374,148	4,489,776
CR/D/148362	Ephrance Namwase	Education Assistant	U7	374,148	4,489,776
CR/D/148801	Cissy Iziguli	Education Assistant	U7	350,495	4,205,940
CR/D/798784	Simon Mutaasa	Education Assistant	U7	326,508	3,918,096
CR/D/147894	Fred Dickson Babalanda	Education Assistant	U7	326,508	3,918,096
CR/D/144231	Monica Namukose	Senior Education Assista	U6	371,304	4,455,648
CR/D/148026	Moses Balyejusa	Deputy Headteacher Gr.I	U4L	703,415	8,440,980
Total Annual Gross Salary (Ushs)					62,855,412

Cost Centre : Butangala P/S

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

Workplan 6: Education

Cost Centre : Butangala P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/147653	Veronica Kose	Education Assistant	U7	326,508	3,918,096
CR/D/144666	Susan Mwogere	Education Assistant	U7	326,508	3,918,096
CR/D/148371	Naome Lweso	Education Assistant	U7	374,148	4,489,776
CR/D/148510	Milly Nabula	Education Assistant	U7	374,148	4,489,776
CR/D/148730	Michael Olebo	Education Assistant	U7	374,148	4,489,776
CR/D/148678	Harriet Kawala	Education Assistant	U7	374,148	4,489,776
CR/D/148752	Livingstone Bwamiki	Education Assistant	U7	374,148	4,489,776
CR/D/148519	Francis Kigundu	Education Assistant	U7	367,659	4,411,908
CR/D/148042	Deziranta Babwona	Education Assistant	U7	374,148	4,489,776
CR/D/148525	Daniel Kamya	Education Assistant	U7	374,148	4,489,776
CR/D/148352	Lawrence Muyeyero	Education Assistant	U7	374,148	4,489,776
CR/D/148603	Margaret Tibatya	Senior Education Assista	U6	371,304	4,455,648
CR/D/148386	Joyce Nairomi	Deputy Headteacher Gr.I	U4L	503,850	6,046,200
CR/D/149042	Richard Tenywa Wandera	Deputy Headteacher Gr.I	U4L	707,366	8,488,392
Total Annual Gross Salary (Ushs)					67,156,548

Cost Centre : Buweera P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148509	Edward Waiswa	Education Assistant	U7	367,659	4,411,908
CR/D/143773	Susan Mirembe	Education Assistant	U7	367,659	4,411,908
CR/D/148093	Monic Akuzewo Mutonerwa	Education Assistant	U7	374,148	4,489,776
CR/D/145829	Lamula Ngeye	Education Assistant	U7	350,495	4,205,940
CR/D/148889	Kate Mutonyi Namakoye	Education Assistant	U7	326,508	3,918,096
CR/D/145109	Joyce Naigaga	Education Assistant	U7	361,798	4,341,576
CR/D/145639	Janepher Kademere	Education Assistant	U7	326,508	3,918,096
CR/D/148403	Ziriyati Musenge	Education Assistant	U7	374,148	4,489,776
CR/D/149049	Fred Kisubi	Education Assistant	U7	374,148	4,489,776
CR/D/143864	Elizabeth Kayaga	Senior Education Assista	U6	378,203	4,538,436
CR/D/148312	Jane Ikuku	Deputy Headteacher Gr.I	U5 Upper	529,931	6,359,172
CR/D/148017	David Talisuga Muhairwa	Headteacher Gr.I	U4	832,182	9,986,184
CR/D/149041	Henry Oduke Wabwire	Deputy Headteacher Gr.I	U4L	703,415	8,440,980
Total Annual Gross Salary (Ushs)					68,001,624

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Workplan 6: Education

Cost Centre : Idooome P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12986	Irene Naigaga	Education Assistant	U7	326,508	3,918,096
CR/D/12292	Zaituna Kampi	Education Assistant	U7	326,508	3,918,096
CR/D/12487	Samuel Dhikusoka	Education Assistant	U7	326,508	3,918,096
CR/D/12520	Rose Nangobi	Education Assistant	U7	326,508	3,918,096
CR/D/11380	Michael Bamulangeyo	Education Assistant	U7	374,148	4,489,776
CR/D/12383	Loy Bisirike Babalanda	Education Assistant	U7	334,557	4,014,684
CR/D/13023	Damal Kawanguzi	Education Assistant	U7	326,508	3,918,096
CR/D/11514	Betty Baseka	Education Assistant	U7	350,495	4,205,940
CR/D/12130	Wilson Tibagalika	Education Assistant	U7	326,508	3,918,096
CR/D/11238	Amos Kimbugwe	Senior Education Assista	U6	371,304	4,455,648
CR/D/10831	Paul Ronald K Kabanda	Headteacher Gr.Ii	U4I	707,366	8,488,392
CR/D/11078	Ali Kawumba Mugwabi	Deputy Headteacher Gr.I	U4L	703,415	8,440,980
Total Annual Gross Salary (Ushs)					57,603,996

Cost Centre : Isiri P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148692	Richard Damba	Education Assistant	U7	361,798	4,341,576
CR/D/148373	Edith Milly Talimudhuba	Education Assistant	U7	374,148	4,489,776
CR/D/143510	Joyce Timugibwa	Education Assistant	U7	367,659	4,411,908
CR/D/146194	Milton Richard Magada	Education Assistant	U7	356,076	4,272,912
CR/D/148366	Miriam Tabingwa	Education Assistant	U7	374,148	4,489,776
CR/D/148503	Moses Ngobi	Education Assistant	U7	374,148	4,489,776
CR/D/143968	Robert Mugabi	Education Assistant	U7	374,148	4,489,776
CR/D/148668	Rose Naigono	Education Assistant	U7	361,798	4,341,576
CR/D/148926	Victo Tabingwa	Education Assistant	U7	361,798	4,341,576
CR/D/148569	Charles Davis Kikunyi	Headteacher Gr.I	U4	832,182	9,986,184
CR/D/148631	Proscovia K. Nabirye	Deputy Headteacher Gr.I	U4L	503,850	6,046,200
Total Annual Gross Salary (Ushs)					55,701,036

Cost Centre : Kagoma Hill P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148852	Henry Balaaya	Education Assistant	U7	350,495	4,205,940

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Cost Centre : Kagoma Hill P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148115	Irene Kirangi	Education Assistant	U7	374,148	4,489,776
CR/D/148751	Vincent Muyenje	Education Assistant	U7	374,148	4,489,776
CR/D/149060	Miria Eunice Naikesa	Education Assistant	U7	374,148	4,489,776
CR/D/147445	Jamir Kiiza	Education Assistant	U7	374,148	4,489,776
CR/D/148885	Godfrey Mwigala	Education Assistant	U7	367,659	4,411,908
CR/D/148862	Fred Alazewa Mutaka	Education Assistant	U7	350,495	4,205,940
CR/D/148111	Edith Namulondo	Education Assistant	U7	374,148	4,489,776
CR/D/148838	Florence Kataike	Senior Education Assista	U6	371,304	4,455,648
CR/D/148897	David Batuli	Deputy Headteacher Gr.I	U4L	690,437	8,285,244
CR/D/148589	Irene Balungi Kakoko	Deputy Headteacher Gr.I	U4L	678,400	8,140,800
Total Annual Gross Salary (Ushs)					56,154,360

Cost Centre : Kagoma P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148763	Edith Nandago	Education Assistant	U7	345,047	4,140,564
CR/D/146253	Gorret Naigaga	Education Assistant	U7	326,508	3,918,096
CR/D/144612	Rehema Namulondo	Education Assistant	U7	334,557	4,014,684
CR/D/148201	Phina Phoebes Nambozo	Education Assistant	U7	374,148	4,489,776
CR/D/145215	Lydia Kaudha	Education Assistant	U7	374,148	4,489,776
CR/D/148382	Jane Nairuba	Education Assistant	U7	374,148	4,489,776
CR/D/148521	Ruth Nakisindi	Education Assistant	U7	374,148	4,489,776
CR/D/148817	Deborah Asabawebwa	Education Assistant	U7	367,659	4,411,908
CR/D/148332	Charles Muyingo	Education Assistant	U7	374,148	4,489,776
CR/D/702505	Peragia Nalwanga	Education Assistant	U7	326,508	3,918,096
CR/D/145645	Catherine Nabirye Kiiza	Education Assistant	U7	326,508	3,918,096
CR/D/707481	Derick Kasami	Education Assistant	U7	326,508	3,918,096
CR/D/148672	Perpetua Nairuba	Senior Education Assista	U6	371,304	4,455,648
CR/D/148173	Theresa Kabagenyi Mugisha	Headteacher Gr.I	U4	832,182	9,986,184
CR/D/148191	Gertrude Nakawun Namubir	Deputy Headteacher Gr.I	U4L	678,400	8,140,800
CR/D/148357	Jackson William Musalwa	Deputy Headteacher Gr.I	U4L	521,063	6,252,756
Total Annual Gross Salary (Ushs)					79,523,808

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Cost Centre : Kalebera P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/146587	Jennifer Olwedo Anying	Education Assistant	U7	374,148	4,489,776
CR/D/146114	Patrick Basoga	Education Assistant	U7	374,148	4,489,776
CR/D/144170	Proscovia Nalubanga	Education Assistant	U7	356,076	4,272,912
CR/D/143780	Richard Mapiti	Education Assistant	U7	345,047	4,140,564
CR/D/147218	Ronald Magumba Nanyumba	Education Assistant	U7	334,557	4,014,684
CR/D/147602	Justine Ngona	Education Assistant	U7	326,508	3,918,096
CR/D/798607	Olivia Wakisa	Education Assistant	U7	326,508	3,918,096
CR/D/144910	John Naalya	Education Assistant	U7	374,148	4,489,776
CR/D/147914	Amina Nakijoba	Education Assistant	U7	326,508	3,918,096
CR/D/147059	Jeicho Bob Kagona	Education Assistant	U7	374,148	4,489,776
CR/D/148378	James Awubwa	Education Assistant	U7	374,148	4,489,776
CR/D/148597	Fidah Namuganza	Education Assistant	U7	374,148	4,489,776
CR/D/143297	Fatuma Katooko	Education Assistant	U7	374,148	4,489,776
CR/D/148662	Dorcus Nakitandwe	Education Assistant	U7	374,148	4,489,776
CR/D/148762	Lamula Namulasi	Senior Education Assista	U6	371,304	4,455,648
CR/D/11646	Christine Nangobi	Senior Education Assista	U6	371,304	4,455,648
CR/D/148392	Elizabeth Naigaga	Deputy Headteacher Gr.I	U5 U	483,533	5,802,396
CR/D/148363	Michael Mereyenkyia	Deputy Headteacher Gr.I	U4L	707,366	8,488,392
CR/D/148929	Aron Ngobi	Deputy Headteacher Gr.I	U4L	483,533	5,802,396
Total Annual Gross Salary (Ushs)					89,105,136

Cost Centre : Mawoito C/U P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148823	Fatuma Nalule	Education Assistant	U7	345,047	4,140,564
CR/D/148516	Godfrey Kisala	Education Assistant	U7	339,741	4,076,892
CR/D/149056	Helda M Aguti	Education Assistant	U7	326,508	3,918,096
CR/D/147590	Mubarak Mutebi	Education Assistant	U7	326,508	3,918,096
CR/D/148479	Tausi Mikisa	Education Assistant	U7	374,148	4,489,776
CR/D/148772	Monic Nangobi	Education Assistant	U7	361,798	4,341,576
CR/D/146164	Lydia Nabirye	Education Assistant	U7	326,508	3,918,096
CR/D/148358	Justine Nairuba	Education Assistant	U7	374,148	4,489,776
CR/D/146451	Janeper Namukobe	Education Assistant	U7	339,741	4,076,892

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Workplan 6: Education

Cost Centre : Mawoito C/U P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148785	Irene Nabirye	Education Assistant	U7	374,148	4,489,776
CR/D/148632	Edward Kyakulaga	Education Assistant	U7	326,508	3,918,096
CR/D/148395	Alex Dhikusooka	Education Assistant	U7	374,148	4,489,776
CR/D/148828	Betty Nabirye	Education Assistant	U7	326,508	3,918,096
CR/D/149024	Richard Mudumba	Education Assistant	U7	374,148	4,489,776
CR/D/147108	Sarah Babirye	Education Assistant	U7	326,508	3,918,096
CR/D/148540	Cossy Isabirye	Senior Education Assista	U6	371,304	4,455,648
CR/D/148663	Kadiri Waiswa	Headteacher Gr.Ii	U4I	707,366	8,488,392
CR/D/148286	Nabirye Waiswa	Deputy Headteacher Gr.I	U4L	707,366	8,488,392
Total Annual Gross Salary (Ushs)					84,025,812

Cost Centre : Mawoito Salv. Army P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148978	Sylvia Namukose	Education Assistant	U7	374,148	4,489,776
CR/D/148703	Richard Kalema	Education Assistant	U7	367,659	4,411,908
CR/D/145058	Joshua Mugawe	Education Assistant	U7	367,659	4,411,908
CR/D/148840	Fred Musobya	Education Assistant	U7	350,495	4,205,940
CR/D/144838	Elliot Muzira	Education Assistant	U7	374,148	4,489,776
CR/D/147877	Edinansi Mutesi	Education Assistant	U7	326,508	3,918,096
CR/D/309830	David Omukat Emuron Otim	Education Assistant	U7	374,148	4,489,776
CR/D/143130	Christine Nyola Nangobi	Education Assistant	U7	326,508	3,918,096
CR/D/144093	Anne Bataire	Education Assistant	U7	350,495	4,205,940
CR/D/143650	Kenneth Kajuuli	Education Assistant	U7	326,508	3,918,096
CR/D/148523	Proscovia Kulinga	Deputy Headteacher Gr.I	U4L	678,400	8,140,800
Total Annual Gross Salary (Ushs)					50,600,112

Cost Centre : Muguluka P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/145498	Michael Butanakya	Education Assistant	U7	334,557	4,014,684
CR/D/798778	Isaac Nkuuma	Education Assistant	U7	326,508	3,918,096
CR/D/145793	Yusuf Kyebambe	Education Assistant	U7	367,659	4,411,908
CR/D/144177	Susan Babigumira	Education Assistant	U7	367,659	4,411,908

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Cost Centre : Muguluka P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/146646	Sarah Nakaima	Education Assistant	U7	330,493	3,965,916
CR/D/148836	Samuel Opio	Education Assistant	U7	374,148	4,489,776
CR/D/148376	Proscovia Kabanda	Education Assistant	U7	374,148	4,489,776
CR/D/147093	Petra Nyakecho	Education Assistant	U7	326,508	3,918,096
CR/D/147761	Noah Kalulu	Education Assistant	U7	326,508	3,918,096
CR/D/147614	Michael Babalanda	Education Assistant	U7	326,508	3,918,096
CR/D/148404	Joseph Byakatonda	Education Assistant	U7	374,148	4,489,776
CR/D/148821	Jeremiah Samuel Wangoye	Education Assistant	U7	350,495	4,205,940
CR/D/147182	Isah Kitimbo	Education Assistant	U7	326,508	3,918,096
CR/D/522602	Hellen Wankya	Education Assistant	U7	330,493	3,965,916
CR/D/144999	Fred Dhafa Masimbi	Education Assistant	U7	326,508	3,918,096
CR/D/148369	Betty Isanga	Education Assistant	U7	374,148	4,489,776
CR/D/148825	Janet Musene	Education Assistant	U7	361,798	4,341,576
CR/D/148575	Nelson Kaliowa	Senior Education Assista	U6	371,304	4,455,648
CR/D/148794	David Batabane	Senior Education Assista	U6	371,304	4,455,648
CR/D/148549	Sarah Nabutundu	Senior Education Assista	U6	373,604	4,483,248
CR/D/148588	Patrick James Kakoko	Headteacher Gr.I	U4	832,182	9,986,184
CR/D/148097	Angella Basoita	Deputy Headteacher Gr.I	U4L	703,415	8,440,980
CR/D/148125	Godfrey Dhabangi	Deputy Headteacher Gr.I	U4L	521,063	6,252,756
Total Annual Gross Salary (Ushs)					108,859,992

Cost Centre : Mutai P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148727	Alice Justine Mudondo	Education Assistant	U7	374,148	4,489,776
CR/D/148819	Anne Amongin	Education Assistant	U7	326,508	3,918,096
CR/D/147785	Annet Kubonaku	Education Assistant	U7	326,508	3,918,096
CR/D/145151	Catherine Namuganza	Education Assistant	U7	326,508	3,918,096
CR/D/148818	Edith Kirabira	Education Assistant	U7	326,508	3,918,096
CR/D/147210	Mariam Mutagaya	Education Assistant	U7	326,508	3,918,096
CR/D/143580	Rebecca Mirembe	Education Assistant	U7	326,508	3,918,096
CR/D/145757	Doreen Nakibiika	Education Assistant	U7	326,508	3,918,096
CR/D/146791	Michael Muluta	Education Assistant	U7	326,508	3,918,096

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Cost Centre : Mutai P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/149104	Harriet Kyotegeire	Education Assistant	U7	345,047	4,140,564
CR/D/148383	Imelda Waiswa Nabatanzi	Senior Education Assista	U6	378,203	4,538,436
CR/D/148309	John Bosco Kiyuba	Headteacher Gr.I	U4	832,182	9,986,184
CR/D/148381	Aidah Namuwaya Mwanja	Deputy Headteacher Gr.I	U4L	707,366	8,488,392
CR/D/148268	Willy Kiyimba	Deputy Headteacher Gr.I	U4L	707,366	8,488,392
Total Annual Gross Salary (Ushs)					71,476,512

Cost Centre : Muwangi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/170083	Annette Babiwuna	Education Assistant	U7	367,659	4,411,908
CR/D/682453	Sarah Kuliva	Education Assistant	U7	326,508	3,918,096
CR/D/148622	Rosemary Namukose	Education Assistant	U7	367,659	4,411,908
CR/D/145122	Suzan Bamuteza	Education Assistant	U7	326,508	3,918,096
CR/D/147167	Susan Nambi	Education Assistant	U7	326,508	3,918,096
CR/D/145355	Robert Mukembo	Education Assistant	U7	330,493	3,965,916
CR/D/148500	Monica Wamukolo	Education Assistant	U7	374,148	4,489,776
CR/D/144755	Julius Kabwiire	Education Assistant	U7	330,493	3,965,916
CR/D/146681	Iddi Managga	Education Assistant	U7	330,493	3,965,916
CR/D/144328	Godfrey Muluga	Education Assistant	U7	374,148	4,489,776
CR/D/735651	Alice Mary Namwase	Education Assistant	U7	326,508	3,918,096
CR/D/145722	Aggrey Nabongo	Education Assistant	U7	326,508	3,918,096
CR/D/148857	Amos Muwaya	Senior Education Assista	U6	371,304	4,455,648
CR/D/148520	Margaret Byakatonda	Deputy Headteacher Gr.I	U4L	503,850	6,046,200
CR/D/148607	Betty Linda Asaba	Deputy Headteacher Gr.I	U4L	707,366	8,488,392
Total Annual Gross Salary (Ushs)					68,281,836

Cost Centre : Namalere P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148934	Paul Basalirwa	Education Assistant	U7	374,148	4,489,776
CR/D/145972	Simon Kimpi	Education Assistant	U7	326,508	3,918,096
CR/D/148693	Monic Kyebawaire	Education Assistant	U7	350,495	4,205,940
CR/D/148851	Michael Tibagye	Education Assistant	U7	374,148	4,489,776

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Cost Centre : Namalere P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/145687	Loy Esther Namwase	Education Assistant	U7	326,508	3,918,096
CR/D/145978	Lovisa Mutesi	Education Assistant	U7	326,508	3,918,096
CR/D/798777	Joseph Taligedha	Education Assistant	U7	326,508	3,918,096
CR/D/148709	Fred M Musisi	Education Assistant	U7	374,148	4,489,776
CR/D/144135	Catherine Namudope	Education Assistant	U7	345,047	4,140,564
CR/D/146487	Beatrice Ngimah	Education Assistant	U7	326,508	3,918,096
CR/D/147883	Ali Butego	Education Assistant	U7	326,508	3,918,096
CR/D/148799	Cephas Mumias	Education Assistant	U7	374,148	4,489,776
CR/D/148667	Hamidah Mpirirwe	Senior Education Assista	U6	371,304	4,455,648
CR/D/148032	Moses Kitimbo	Headteacher Gr.I	U4	832,182	9,986,184
Total Annual Gross Salary (Ushs)					64,256,016

Cost Centre : Nkondo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/144922	Rose Babirye	Education Assistant	U7	326,508	3,918,096
CR/D/148502	Cissy Nangobi	Education Assistant	U7	374,148	4,489,776
CR/D/144107	Beatrice Kiiza	Education Assistant	U7	326,508	3,918,096
CR/D/148935	Dorothy Kaisa	Education Assistant	U7	339,741	4,076,892
CR/D/148517	Ketty Mukombe	Education Assistant	U7	356,076	4,272,912
CR/D/148359	Loy Tibasiima	Education Assistant	U7	374,148	4,489,776
CR/D/12094	Margaret Nambi	Education Assistant	U7	371,304	4,455,648
CR/D/148571	Norah Akalimwine	Education Assistant	U7	374,148	4,489,776
CR/D/148636	Wilson Lugula	Education Assistant	U7	326,508	3,918,096
CR/D/143349	Molly Hayoko Waiswa	Headteacher Gr.Iii	U5	521,063	6,252,756
CR/D/148370	Rose Kaneene	Deputy Headteacher Gr.I	U4L	678,400	8,140,800
CR/D/148390	David Ayazika	Deputy Headteacher Gr.I	U4L	475,580	5,706,960
Total Annual Gross Salary (Ushs)					58,129,584

Cost Centre : Pilkington College

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/4013408	Richard Kintu	Laboratory Assistant	U7	276,919	3,323,028
N/12272	Robert Ngobi	Assistant Education Offic	U5	529,931	6,359,172

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Workplan 6: Education

Cost Centre : Pilkington College

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/5813	Simon Badaza	Assistant Education Offic	U5	417,769	5,013,228
K/15835	Ronald Katumba	Assistant Education Offic	U5	758,173	9,098,076
T/3037	Annet Tumwebaze	Assistant Education Offic	U5	758,173	9,098,076
M/15106	Barbra Mulabbi	Assistant Education Offic	U5	417,769	5,013,228
T/4241	Peter Taabo	Assistant Education Offic	U5	758,173	9,098,076
K/11178	Betty Kalembe	Assistant Education Offic	U5	417,769	5,013,228
M/5079	Richard Mwase	Assistant Education Offic	U5	961,727	11,540,724
S/3912	Laston Samanya	Assistant Education Offic	U5	417,769	5,013,228
M/11568	Ritah Annet Mirembe	Assistant Education Offic	U5	417,769	5,013,228
N/4930	Maimuna Namulawa	Assistant Education Offic	U5	417,769	5,013,228
A/6256	Richard Ayaga	Assistant Education Offic	U5	529,931	6,359,172
W/2035	Juliet Waako	Assistant Education Offic	U5	417,769	5,013,228
T/4113	Abu Tamusuza	Assistant Education Offic	U5	782,335	9,388,020
M/13576	Ivan Musobobi	Assistant Education Offic	U5	417,769	5,013,228
B/5709	John Moses Balinaine	Assistant Education Offic	U5	445,285	5,343,420
K/7948	Joshua Kakaire	Assistant Education Offic	U5	529,931	6,359,172
N/143183	Justine Nabwire	Carterer	U5	424,565	5,094,780
L/1755	Geoffrey Langa	Assistant Education Offic	U5	417,769	5,013,228
N/5003199	Cate Nakanwagi	Senior Accounts Assistan	U5	417,769	5,013,228
M/11690	Leonard Mpaata	Education Officer	U4	619,740	7,436,880
W/868	Ismail Wembawo	Education Officer	U4	706,668	8,480,016
I/163	Simon Peter Isabirye	Education Officer	U4	1,282,472	15,389,664
W/434	James Wright Chifefe	Education Officer	U4	1,124,716	13,496,592
K/4062	Francis Nsimbi Kisadha	Education Officer	U4	706,668	8,480,016
W/663	Eriot Charles Waigada	Education Officer	U4	0	0
A/7359	Swale Kelili Ajiga	Education Officer	U4	619,740	7,436,880
M/1206	Paul Malandi	Education Officer	U4	619,740	7,436,880
K/5019	Esther Kate	Education Officer	U4	702,720	8,432,640
M/4840	Patrick Mukama	Education Officer	U4	1,253,013	15,036,156
N/3637	Monic Nakaziba	Headteacher	U2	1,123,501	13,482,012
Total Annual Gross Salary (Ushs)					236,301,732

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : St. Gonzaga SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/147713	Samuel Karisi	Assistant Education Offic	U5	417,769	5,013,228
L/2228	Nehemiah Lusinde	Assistant Education Offic	U5	417,769	5,013,228
M/12103	Thomas Mwiiru	Assistant Education Offic	U5	417,769	5,013,228
N/1018	Susan Namwayi	Assistant Education Offic	U5	417,769	5,013,228
K/154799	Susan Kalege	Assistant Education Offic	U5	417,769	5,013,228
S/3564	Stephen Sunday	Assistant Education Offic	U5	417,769	5,013,228
L/2051	Simon Lwevola	Assistant Education Offic	U5	417,769	5,013,228
K/147823	Joseph Kikunyi	Senior Accounts Assistan	U5	417,769	5,013,228
W/3567	Daniel Waiswa	Assistant Education Offic	U5	758,173	9,098,076
M/13501	Rhodah Watuse Mwesigwa	Assistant Education Offic	U5	758,173	9,098,076
K/15440	Henry Chris Kiiza	Assistant Education Offic	U5	758,173	9,098,076
K/14518	Robert Koire	Assistant Education Offic	U5	758,173	9,098,076
M/1101	Moses Mbalikya	Assistant Education Offic	U5	758,173	9,098,076
S/3159	Paul Godfrey Sempa	Assistant Education Offic	U5	445,285	5,343,420
K/9864	Aggrey Kabula	Assistant Education Offic	U5	460,131	5,521,572
K/12011	Robert Kagoda	Assistant Education Offic	U5	445,285	5,343,420
M/11535	Manisulu Musana	Education Officer	U4	619,740	7,436,880
O/14870	Kenneth Ojara	Education Officer	U4	1,124,716	13,496,592
K/9676	Juliet Alice Kwatulira	Education Officer	U4	619,740	7,436,880
K/14739	Florence Kainza	Education Officer	U4	619,740	7,436,880
M/16024	Bosco Mugombesya	Education Officer	U4	1,124,716	13,496,592
K/177	Bakali Nampala Kayanga	Education Officer	U4	1,124,716	13,496,592
O/12566	Johanes Okoth	Education Officer	U4	619,740	7,436,880
N/144	Caroline Nambi	Deputy Headteacher	U3	820,556	9,846,672
Total Annual Gross Salary (Ushs)					181,888,584

Cost Centre : St. Mulumba Kagoma P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148839	James Ndoobe	Education Assistant	U7	374,148	4,489,776
CR/D/144844	Robinah Kasoga	Education Assistant	U7	361,798	4,341,576
CR/D/147253	Aisha Nakisige	Education Assistant	U7	326,508	3,918,096
CR/D/148513	Sophia Gimbo	Education Assistant	U7	374,148	4,489,776

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : St. Mulumba Kagoma P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148391	Judith Elizabeth Nsajja	Education Assistant	U7	374,148	4,489,776
CR/D/143279	Esther Nakayima	Education Assistant	U7	326,508	3,918,096
CR/D/148676	Betty Mudhambada Mulowo	Education Assistant	U7	339,741	4,076,892
CR/D/145181	Harriet Namugabo	Senior Education Assista	U6	345,047	4,140,564
CR/D/148681	Moses Idhoba	Headteacher Gr.Iii	U5	491,649	5,899,788
CR/D/148485	Lydia Faith Kagoya	Deputy Headteacher Gr.I	U4L	707,366	8,488,392
Total Annual Gross Salary (Ushs)					48,252,732

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

Cost Centre : Buwenge SDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/144516	Monic Nabirye	Education Assistant	U7	334,557	4,014,684
CR/D/143995	Shamim Bansewa	Education Assistant	U7	345,047	4,140,564
CR/D/148467	Patrick Oluka Odeke	Education Assistant	U7	374,148	4,489,776
CR/D/146721	Ismail Kiiza	Education Assistant	U7	361,798	4,341,576
CR/D/148674	Edith Biribawa	Education Assistant	U7	345,047	4,140,564
CR/D/143933	Charles Bwire	Education Assistant	U7	350,495	4,205,940
CR/D/146746	Joy Mbeiza	Education Assistant	U7	326,508	3,918,096
CR/D/148873	Peter Kiirya	Education Assistant	U7	326,508	3,918,096
CR/D/145257	Rebecca Kyotakoze	Education Assistant	U7	374,148	4,489,776
CR/D/148637	Sarah Serwadda Nalwadda	Education Assistant	U7	374,148	4,489,776
CR/D/144778	William Kyuka	Education Assistant	U7	326,508	3,918,096
CR/D/149075	Pamella Birungi	Education Assistant	U7	374,148	4,489,776
CR/D/148771	James Joshua Oloit	Senior Education Assista	U6	373,604	4,483,248
CR/D/144370	Sarah Namugwano	Senior Education Assista	U6	371,304	4,455,648
CR/D/148911	John Peter Bakaaki	Deputy Headteacher Gr.I	U5U	475,580	5,706,960
Total Annual Gross Salary (Ushs)					65,202,576

Cost Centre : Buwenge Township P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148804	Joy Kyazike	Education Assistant	U7	326,508	3,918,096

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Buwenge Township P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148957	Sarah Sirikire	Education Assistant	U7	339,741	4,076,892
CR/D/148252	Harriet Naisanga	Education Assistant	U7	356,076	4,272,912
CR/D/143801	Tabitha Annet Nangobi	Education Assistant	U7	374,148	4,489,776
CR/D/144182	Susan Bikobere	Education Assistant	U7	367,659	4,411,908
CR/D/147668	Solomon Robert Enotu	Education Assistant	U7	326,508	3,918,096
CR/D/147695	Sarah Bamale	Education Assistant	U7	326,508	3,918,096
CR/D/147587	Rehema Nakabazi	Education Assistant	U7	326,508	3,918,096
CR/D/702502	Nuswaiba Nabiteko	Education Assistant	U7	326,508	3,918,096
CR/D/148560	Mebra Mbasalaki	Education Assistant	U7	374,148	4,489,776
CR/D/147701	Mariam Kawala	Education Assistant	U7	345,047	4,140,564
CR/D/144904	Edith Ddungu	Education Assistant	U7	326,508	3,918,096
CR/D/144121	Annet Kituyi	Education Assistant	U7	326,508	3,918,096
CR/D/148761	Keziah Namusisi	Education Assistant	U7	339,741	4,076,892
CR/D/147202	Asiina Mutesi	Education Assistant	U7	326,508	3,918,096
CR/D/145268	Dorothy Bituti	Education Assistant	U7	326,508	3,918,096
CR/D/144474	Harriet Mukoswa	Education Assistant	U7	326,508	3,918,096
CR/D/146671	Harriet Nankya	Education Assistant	U7	326,508	3,918,096
CR/D/798866	Kamidah Nakayima	Education Assistant	U7	326,508	3,918,096
CR/D/148515	Alone Fred Kabalangafu	Senior Education Assista	U6	371,304	4,455,648
CR/D/148356	Mohammed Isanga Kiirya	Headteacher Gr.Ii	U4	690,437	8,285,244
CR/D/148464	Frances Nanangwe	Deputy Headteacher Gr.I	U4L	707,366	8,488,392
CR/D/148778	Stephen Babalanda	Deputy Headteacher Gr.I	U4L	532,160	6,385,920
Total Annual Gross Salary (Ushs)					104,591,076

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

Cost Centre : Bulugo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/149067	Paul Waako	Education Assistant	U7	374,148	4,489,776
CR/D/149005	Badru Mafabi	Education Assistant	U7	374,148	4,489,776
CR/D/702504	Geoffrey Kadama	Education Assistant	U7	326,508	3,918,096
CR/D/149002	Scovia Nafuna	Education Assistant	U7	367,659	4,411,908
CR/D/145409	James Nsadha	Education Assistant	U7	326,508	3,918,096

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Bulugo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/707482	Roda Mirembe	Education Assistant	U7	326,508	3,918,096
CR/D/145486	David Kintu	Education Assistant	U7	326,508	3,918,096
CR/D/147599	Dauda Kulutu	Education Assistant	U7	326,508	3,918,096
CR/D/10827	Bashir Muyiyi	Education Assistant	U7	371,304	4,455,648
CR/D/144945	John Simon Maganda	Education Assistant	U7	361,798	4,341,576
CR/D/146921	Alice Ndagire	Education Assistant	U7	326,508	3,918,096
CR/D/143363	Asuman Walyanda Isabirye	Headteacher Gr.Ii	U4	236,894	2,842,728
CR/D/148916	Daniel Tefula	Deputy Headteacher Gr.I	U4L	678,400	8,140,800
Total Annual Gross Salary (Ushs)					56,680,788

Cost Centre : Busegula P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/146612	Paul Jagule	Education Assistant	U7	356,076	4,272,912
CR/D/145551	Ali Kagwa	Education Assistant	U7	326,508	3,918,096
CR/D/148457	Fatina Mutesi	Education Assistant	U7	345,047	4,140,564
CR/D/146038	Johnbosco Higwira	Education Assistant	U7	326,508	3,918,096
CR/D/147677	Joseph Mutalya	Education Assistant	U7	326,508	3,918,096
CR/D/148931	Nelson Herbert Lado	Education Assistant	U7	356,076	4,272,912
CR/D/148542	Phoebe Kyakwita	Education Assistant	U7	374,148	4,489,776
CR/D/146026	Richard Mukwaya	Education Assistant	U7	326,508	3,918,096
CR/D/148875	Joy Tadhuba Kadondo	Education Assistant	U7	326,508	3,918,096
CR/D/148527	Godfrey Anyoti	Senior Education Assista	U6	371,304	4,455,648
CR/D/148360	Fredrick Wambi	Headteacher Gr.Ii	U4I	703,415	8,440,980
Total Annual Gross Salary (Ushs)					49,663,272

Cost Centre : Buyengo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148121	Hasifa Nabirye	Education Assistant	U7	339,741	4,076,892
CR/D/145617	Martha Babirye	Education Assistant	U7	339,741	4,076,892
CR/D/144856	Stephen Tabo	Education Assistant	U7	374,148	4,489,776
CR/D/143377	Samuel Kasinsimuli	Education Assistant	U7	374,148	4,489,776
CR/D/145605	Sabbastian Okecho	Education Assistant	U7	374,148	4,489,776

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Cost Centre : Buyengo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/682738	Moses Balidawa	Education Assistant	U7	326,508	3,918,096
CR/D/145919	Monic Nabirye	Education Assistant	U7	326,508	3,918,096
CR/D/149025	Miria Biribawa	Education Assistant	U7	374,148	4,489,776
CR/D/146469	Michael Francis Byarugaba	Education Assistant	U7	326,508	3,918,096
CR/D/145587	Mathias Maka	Education Assistant	U7	367,659	4,411,908
CR/D/145913	Ali Musooko	Education Assistant	U7	326,508	3,918,096
CR/D/798782	Joseph Waiswa	Education Assistant	U7	326,508	3,918,096
CR/D/149083	Irene Kaanyi	Education Assistant	U7	374,148	4,489,776
CR/D/148426	Grace Tibiita	Education Assistant	U7	374,148	4,489,776
CR/D/707474	Geofrey Netonge	Education Assistant	U7	326,508	3,918,096
CR/D/148995	Fatuma Nampiima	Education Assistant	U7	345,047	4,140,564
CR/D/145315	Diana Namukose	Education Assistant	U7	334,557	4,014,684
CR/D/147234	Daniel Ntalo	Education Assistant	U7	356,076	4,272,912
CR/D/146421	Amulan Kipala	Education Assistant	U7	326,508	3,918,096
CR/D/	Betty Nakandha	Headteacher Gr.Iii	U5	503,850	6,046,200
CR/D/149020	Simon Oonyu	Headteacher Gr.I	U4	832,182	9,986,184
CR/D/148153	Godfrey Bateganya	Deputy Headteacher Gr.I	U4L	707,366	8,488,392
CR/D/149102	Mary Agatha Taaka	Deputy Headteacher Gr.I	U4L	707,366	8,488,392
Total Annual Gross Salary (Ushs)					112,368,348

Cost Centre : Iziru P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148705	Irene Badaru	Education Assistant	U7	345,047	4,140,564
CR/D/148635	Tito Wansadya	Education Assistant	U7	374,148	4,489,776
CR/D/145468	Sarah Kawomera	Education Assistant	U7	367,659	4,411,908
CR/D/146711	Robert Kasango	Education Assistant	U7	374,148	4,489,776
CR/D/683457	Rachael Namulondo	Education Assistant	U7	326,508	3,918,096
CR/D/146307	Pascalina Nekesa	Education Assistant	U7	374,148	4,489,776
CR/D/145681	Noah Kagwa	Education Assistant	U7	367,659	4,411,908
CR/D/148543	Moses Waiswa	Education Assistant	U7	374,148	4,489,776
CR/D/148714	Janet Naula	Education Assistant	U7	367,659	4,411,908
CR/D/148773	Charles Tabuti	Education Assistant	U7	374,148	4,489,776

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Iziru P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148842	Anna Mary Namono	Education Assistant	U7	374,148	4,489,776
CR/D/146439	Alice Nababi	Education Assistant	U7	374,148	4,489,776
CR/D/707485	Juma Mpoko	Education Assistant	U7	326,508	3,918,096
CR/D/148400	Zaamu Fatuma Handehe	Headteacher Gr.Iii	U5	521,063	6,252,756
CR/D/148397	Benson James Ouma	Deputy Headteacher Gr.I	U4L	521,063	6,252,756
Total Annual Gross Salary (Ushs)					69,146,424

Cost Centre : Kaitandhovu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148753	Richard Okullo	Education Assistant	U7	374,148	4,489,776
CR/D/148886	Henry Kiirya	Education Assistant	U7	350,495	4,205,940
CR/D/148765	John Justine Kedi	Education Assistant	U7	374,148	4,489,776
CR/D/146389	Juliet Namuganza	Education Assistant	U7	326,508	3,918,096
CR/D/144874	Paul Mulepo	Education Assistant	U7	339,741	4,076,892
CR/D/148440	Ponziano Wadri	Education Assistant	U7	374,148	4,489,776
CR/D/147069	Richard Nseko	Education Assistant	U7	356,076	4,272,912
CR/D/143829	Samuel Musenero	Education Assistant	U7	374,148	4,489,776
CR/D/798788	Sarah Tibenda	Education Assistant	U7	326,508	3,918,096
CR/D/144916	Tadeo Kibwiika	Education Assistant	U7	374,148	4,489,776
CR/D/148304	Monic Kabbibbi Baluka	Senior Education Assista	U6	371,304	4,455,648
CR/D/148314	Roseleen Keya Nakibuka	Senior Education Assista	U6	373,604	4,483,248
CR/D/148613	Esther Kitimbo Kayiza	Headteacher Gr.Iii	U5	503,850	6,046,200
CR/D/148526	Azimafesi Kaaumu Kazigo	Duty Headteacher Gr.I	U4L	703,415	8,440,980
Total Annual Gross Salary (Ushs)					66,266,892

Cost Centre : Kamiigo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/144293	Muzamiru Bubbi	Education Assistant	U7	367,659	4,411,908
CR/D/146891	Beatrice Asio	Education Assistant	U7	326,508	3,918,096
CR/D/144486	Christine Musene Nyanzi	Education Assistant	U7	374,148	4,489,776
CR/D/145581	Christine Naigaga	Education Assistant	U7	367,659	4,411,908
CR/D/707045	Ester Kyikwidha	Education Assistant	U7	326,508	3,918,096

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Workplan 6: Education

Cost Centre : Kamiigo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/144433	Juliet Babijja	Education Assistant	U7	367,659	4,411,908
CR/D/146325	Thomas Aquinas Oreta	Education Assistant	U7	361,798	4,341,576
CR/D/147644	Musa Awulira	Education Assistant	U7	326,508	3,918,096
CR/D/707475	Mwamini Nakanwagi	Education Assistant	U7	326,508	3,918,096
CR/D/146896	Paul Odong	Education Assistant	U7	326,508	3,918,096
CR/D/148449	Prossy Mukisa	Education Assistant	U7	374,148	4,489,776
CR/D/144802	Mariam Nabirye Mwase	Education Assistant	U7	374,148	4,489,776
CR/D/148494	Abel Mwesigwa	Senior Education Assista	U6	371,304	4,455,648
CR/D/148396	Paul Bwoye	Deputy Headteacher Gr.I	U4L	678,400	8,140,800
CR/D/148040	Charles Arima Ojuku	Headteacher Gr.Ii	U4L	707,366	8,488,392
Total Annual Gross Salary (Ushs)					71,721,948

Cost Centre : Nakagyo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148483	Nelson Mwase	Education Assistant	U7	374,148	4,489,776
CR/D/146945	Samuel Julius Ngobi	Education Assistant	U7	326,508	3,918,096
CR/D/145516	Ronald Musooko	Education Assistant	U7	374,148	4,489,776
CR/D/146337	Richard Musika	Education Assistant	U7	326,508	3,918,096
CR/D/148689	Saul Benya Watuwa	Education Assistant	U7	350,495	4,205,940
CR/D/144498	Juliet Kateme	Education Assistant	U7	374,148	4,489,776
CR/D/143787	Hawa Nabattu	Education Assistant	U7	326,508	3,918,096
CR/D/144142	Florence Wabisatyo	Education Assistant	U7	367,659	4,411,908
CR/D/147662	Cissy Nabwire	Education Assistant	U7	326,508	3,918,096
CR/D/143692	Richard Waiswa	Senior Education Assista	U6	371,304	4,455,648
CR/D/144002	Micheal Gwaidho	Headteacher Gr.Iii	U5	491,649	5,899,788
CR/D/148155	Herbert Ngobi Kamaala	Headteacher Gr.Ii	U4	707,366	8,488,392
CR/D/148379	David Moses Keya Wateta	Deputy Headteacher Gr.I	U4L	707,366	8,488,392
Total Annual Gross Salary (Ushs)					65,091,780

Cost Centre : Nawamboga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148724	Lastone Nanjiho	Education Assistant	U7	374,148	4,489,776

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Nawamboga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/145751	Paul Nagwere	Education Assistant	U7	334,557	4,014,684
CR/D/147596	Fred Wakuba	Education Assistant	U7	326,508	3,918,096
CR/D/148568	Tom Wesana	Education Assistant	U7	345,047	4,140,564
CR/D/148567	Peruth Nabirye	Education Assistant	U7	374,148	4,489,776
CR/D/148606	Sanon Musaabi	Senior Education Assista	U6	367,659	4,411,908
CR/D/148477	Samuel James Kalende	Headteacher Gr.Iii	U5	529,931	6,359,172
Total Annual Gross Salary (Ushs)					31,823,976

Cost Centre : Nsozibbiri P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10791	Alfred Opendi	Education Assistant	U7	374,148	4,489,776
CR/D/14189	Babra Namusabi	Education Assistant	U7	326,508	3,918,096
CR/D/11420	David Isaac Isabirye	Education Assistant	U7	374,148	4,489,776
CR/D/11182	Francis H M Makoha	Education Assistant	U7	374,148	4,489,776
CR/D/12205	Godfrey Higenyi	Education Assistant	U7	374,148	4,489,776
CR/D/12796	Grace Kagoda	Education Assistant	U7	350,495	4,205,940
CR/D/12536	Hakim Nabwana	Education Assistant	U7	361,798	4,341,576
CR/D/12518	Nancy Justine Nemwa	Education Assistant	U7	374,148	4,489,776
CR/D/11324	Naome Nakaima	Education Assistant	U7	374,148	4,489,776
CR/D/12240	Paul Bagenda	Education Assistant	U7	345,047	4,140,564
CR/D/11277	Michael Wabuteya Nangoti	Senior Education Assista	U6	371,304	4,455,648
CR/D/11064	Stanley Kadhume	Headteacher Gr.I	U4	832,182	9,986,184
CR/D/11312	Florence Aliyinja	Deputy Headteacher Gr.I	U4L	707,366	8,488,392
Total Annual Gross Salary (Ushs)					66,475,056

Cost Centre : St. Karoli Bulama P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/682459	Eseza Mawogole	Education Assistant	U7	326,508	3,918,096
CR/D/146188	Aggrey Kaweireku	Education Assistant	U7	326,508	3,918,096
CR/D/147626	Fred Kutoyi	Education Assistant	U7	326,508	3,918,096
CR/D/145046	Isaac Newton Ochengel	Education Assistant	U7	345,047	4,140,564
CR/D/146271	Asuman Kirodho	Education Assistant	U7	326,508	3,918,096

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : St. Karoli Bulama P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/146771	Prossy Nantambi	Education Assistant	U7	326,508	3,918,096
CR/D/143643	Alisobola Mutebe	Education Assistant	U7	374,148	4,489,776
CR/D/148566	Martin Malole	Senior Education Assista	U6	378,203	4,538,436
CR/D/148633	Anne Mary Aanyu	Headteacher Gr.Iii	U5	417,360	5,008,320
Total Annual Gross Salary (Ushs)					37,767,576

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
CR/D/10024	Kawala Magala Irene Ruth	Office Typist	U7 UP	282,280	3,387,360
CR/D/10546	Lukalu Patrick	Assistant Sports Officer	U5 LWR	419,403	5,032,836
CR/D/10137	Namuwaya Lydia	Inspector of Schools	U4 LWR	640,591	7,687,092
CR/D/10324	Nabeta-Igema Alice	Inspector of Schools	U4 LWR	678,397	8,140,764
CR/D/14242	Baliraine Paul Mugaju	Senior Inspector of Scho	U3 LWR	954,261	11,451,132
Total Annual Gross Salary (Ushs)					35,699,184

Cost Centre : Jinja Medical Laboratory School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/2/915	Aisa Nabagereka	Cook	U8L	203,034	2,436,408
O/2/1910	Okoth Ester	Cook	U8L	203,034	2,436,408
S/2/668	Shemereire Annet	Cleaner	U8L	203,034	2,436,408
B/2/907	Balyogeraki Molly	Cook	U8L	203,034	2,436,408
N/2/914	Nabiryo Christine Aida	Copy Typist	U8L	293,240	3,518,880
K/2/1875	Kakai Ester Sarah	Enrolled Nurse	U7U	442,355	5,308,260
B/2/749	Bikala Moses Mukuwa	Warden	U6U	434,028	5,208,336
A/2/909	Aibo Rose Annet	Senior Accounts Assistan	U5U	483,769	5,805,228
S/2/745	Sempijja Fred	Tutor	U4SC	1,067,741	12,812,892
K/2/1958	Kimera Keneth	Registrar	U3L	1,027,792	12,333,504
T/2/405	Tsongo Lawrence	Senior Tutor	U3S	1,235,214	14,822,568
A/2/1052	Akwiaor Pacutho Gift	Principal Tutor	U2SC	1,637,079	19,644,948
O/2/1224	Otim Pamfilio	Principal	U1EU	1,620,549	19,446,588

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Jinja Medical Laboratory School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					108,646,836

Cost Centre : Jinja School of Nursing and Mid wifery

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
JSN/ED/N9	Naluyiga Margaret	Deputy Principal	UISE	1,583,837	19,006,044
JSN/ED/M3	Museene Safina Kisu	Principal	UISE	1,583,837	19,006,044
JNS/ED/2	Namukwaya Milly	Kitchen Attendant	U8	249,034	2,988,408
JNS/ED/K1	Kulabako Robinah	Kitchen Attendant	U8	249,034	2,988,408
JNS/ED/1	Gatangaire Samuel	Askari	U8	249,034	2,988,408
JNS/ED/W1	Walusa Samuel	Kitchen Attendant	U8	249,034	2,988,408
JNS/ ED/O2	Owori Francis	Askari	U8	249,034	2,988,408
JNS/ED/O1	Odoi James Martine	Askari	U8	249,034	2,988,408
JNS/ED/3	Nandhego Elizabeth	Kitchen Attendant	U8	249,034	2,988,408
JSN/ED/N4	Nambusi Getrude	Domestic Assistant	U8	249,034	2,988,408
JNS/ED/1	Nabwiso Joshua	Askari	U8	249,034	2,988,408
JSN /ED/M1	Musolo Susan Kirabira	Warden	U6	578,378	6,940,536
JSN/ED/J1	Judith Cherotich	Nursing Officer	U5	766,967	9,203,604
JSN/ED/K1	Kemigisha Betty	Senior Accounts Assistan	U5	526,131	6,313,572
JSN/ED/M1	Musinguzi Johnson	Clinical Instructor	U5	732,468	8,789,616
JSN/ED/N6	Namaganda Sarah	Clinical Instructor	U5	755,236	9,062,832
JSN/ED/N5	Nakimera Tinah.N	Clinical Instructor	U5	732,468	8,789,616
JSN/ED/K2	Kunyala George	Senior Accounts Assistan	U5	526,131	6,313,572
JSN/ED/J2	Jane Rose Okker	Senior Health Tutor	U3	1,278,731	15,344,772
JSN/ED/N7	Nakaggwa Mary	Principal Health Tutor	U2	1,637,079	19,644,948
JSN/ED/R1	Rwakatonera Rose.M	Principal Tutor	U2	1,877,322	22,527,864
JSN/ED/N8	Nambiro Josephine	Principal Tutor	U2	1,637,079	19,644,948
Total Annual Gross Salary (Ushs)					197,483,640

Cost Centre : Ophthalmic Clinical Officers Training School Jinja

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/699548	Babita Gladys	Pool Stenographer	U6	335,982	4,031,784
M/680997	Mwogeza John	Senior Accounts Assistan	U5	417,769	5,013,228

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Ophthalmic Clinical Officers Training School Jinja

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/2/1708	Ndikuno Norman	Clinical Instructor	U5SC	552,063	6,624,756
B/2/747	Babalanda Jean	Principal	U1	2,935,608	35,227,296
Total Annual Gross Salary (Ushs)					50,897,064

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

Cost Centre : Busoga College Mwiri

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
W/179078	Lule George Wamala	Headteacher Alev Bdg	UI	1,570,915	18,850,980
K/148966	Monica K Kimeze	Enrolled Nurse	U7	381,275	4,575,300
L/604083	Jane Luyiro	Library Asst	U7	320,152	3,841,824
K/146573	Daniel Musisi Kizito	Catering Officer	U6	424,565	5,094,780
A/147301	Juliet Abenakyo	Pool Stenographer	U6	355,221	4,262,652
UTS/G/207	Lawrence Sisye Galaba	Assistant Education Offic	U5	529,931	6,359,172
UTS/N/3663	Loy Namwase	Assistant Education Offic	U5	483,533	5,802,396
UTS/M/4393	Lydia Mugala	Assistant Education Offic	U5	529,931	6,359,172
UTS/K/5057	Paul Kamya	Assistant Education Offic	U5	529,931	6,359,172
UTS/K/6833	Charles Kulyani	Assistant Education Offic	U5	961,727	11,540,724
K/440371	Charles Kakaire	Assistant Education Offic	U5	417,769	5,013,228
UTS/I/338	Fred Itaaga	Assistant Education Offic	U5	529,931	6,359,172
UTS/B/8216	Samuel Mwondha Balinekw	Assistant Education Offic	U5	417,769	5,013,228
UTS/T/1791	Wilson Y Tsemyati	Assistant Education Offic	U5	961,727	11,540,724
UTS/L/1823	Robert Kerich Lukwago	Assistant Education Offic	U5	417,769	5,013,228
UTS/N/6201	Rose Birungi Nakintu	Assistant Education Offic	U5	521,063	6,252,756
I/147451	Aggrey Isabirye	Assistant Education Offic	U5	758,173	9,098,076
W/147265	John Waiswa	Senior Accounts Assistan	U5	529,931	6,359,172
UTS/W/1286	Stephen Egesa Wanyama	Assistant Education Offic	U5	529,931	6,359,172
UTS/O/4603	Okello Hassan	Assistant Education Offic	U5	529,931	6,359,172
UTS/P/322	Charles Palaasi	Assistant Education Offic	U5	961,727	11,540,724
UTS/O/11314	John Bosco Okello	Education Officer	U4	706,668	8,480,016
UTS/B/3116	James Bato	Education Officer	U4	850,619	10,207,428
UTS/N/2488	Alamanzani Nkwanga	Education Officer	U4	1,231,165	14,773,980
UTS/S/1154	Andrew T Wokonah Situma	Education Officer	U4	619,740	7,436,880

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Busoga College Mwiri

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/3120	Isaac Bangu Mpaulo	Education Officer	U4	706,668	8,480,016
UST/M/6065	Hellen Elizabeth Muwanse	Education Officer	U4	706,668	8,480,016
UTS/A/1462	Draku Peter Anziku	Education Officer	U4	690,437	8,285,244
UTS/W/773	Hasahya Samuel Wamatuli	Education Officer	U4	706,668	8,480,016
UTS/M/9738	Godfrey Muwabe	Education Officer	U4	1,282,472	15,389,664
UTS/W/1231	Geoffrey Wawiike	Education Officer	U4	1,265,296	15,183,552
UTS/S/1888	Fred Kirabira Salamu	Education Officer	U4	678,397	8,140,764
UTS/A/1483	Esther Mugoya Agaba	Education Officer	U4	1,282,472	15,389,664
UTS/T/1209	Emmanuel Tibagye	Education Officer	U4	706,668	8,480,016
M/3252	Henry Mwondha Mugoya	Education Officer	U4	1,282,472	15,389,664
UTS/A/575	Osire John Amoru	Education Officer	U4	706,668	8,480,016
UTS/O/5155	Wilberforce Ojiambo	Education Officer	U4	706,668	8,480,016
UTS/N/3552	Susan Nalubega	Education Officer	U4	1,253,013	15,036,156
UTS/K/13518	Simon Labeja Komakech	Education Officer	U4	1,162,555	13,950,660
UTS/K/4559	Sanon Kitakule	Education Officer	U4	706,668	8,480,016
UTS/K/10388	Samuel Kirunda	Education Officer	U4	619,740	7,436,880
UTS/B/5592	Robert Deus Bafundizeki	Education Officer	U4	1,162,555	13,950,660
UTS/N/3369	Pauline Nafuna	Education Officer	U4	690,437	8,285,244
UTS/B/6363	Paul Butono	Education Officer	U4	659,174	7,910,088
UTS/I/532	Mwajuma Idatu	Education Officer	U4	706,668	8,480,016
UTS/B/1822	Patrick Batwawula	Education Officer	U4	1,282,472	15,389,664
UTS/O/4252	John Samson Okhwayo	Education Officer	U4	702,720	8,432,640
UTS/M/7406	Mukhula Gideon James	Education Officer	U4	0	0
UTS/M/2709	Moses Mugulire	Education Officer	U4	706,668	8,480,016
UTS/I/409	Moses Ibanda	Education Officer	U4	706,668	8,480,016
UTS/B/4219	Moses Barasa	Education Officer	U4	702,720	8,432,640
UTS/N/4561	Monica Nairima	Education Officer	U4	619,740	7,436,880
UTS/M/2559	Martin Wycliffe Mwesigwa	Education Officer	U4	1,282,472	15,389,664
UTS/M/16236	Justus Mubangizi	Education Officer	U4	1,124,716	13,496,592
B/8303	Joshua Julius Bakanzewa	Education Officer	U4	702,720	8,432,640
UTS/L/1237	Joseph Mutagaya Libba	Education Officer	U4	706,668	8,480,016
UTS/O/2997	Patrick John Ogweze	Education Officer	U4	1,282,472	15,389,664

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Busoga College Mwiri

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/2613	Barbra Nudondo Tirusoniwa	Education Officer	U4	706,668	8,480,016
Total Annual Gross Salary (Ushs)					531,361,944

Cost Centre : Kagogwa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148829	Molly Wanyonyi Nambuya	Education Assistant	U7	345,047	4,140,564
CR/D/145462	Erismus Mpoya	Education Assistant	U7	350,495	4,205,940
CR/D/145221	Beatrice Banura	Education Assistant	U7	326,508	3,918,096
CR/D/143947	Alice Namumbya	Education Assistant	U7	367,659	4,411,908
CR/D/144279	Kamuyati Nakayuza	Education Assistant	U7	339,741	4,076,892
CR/D/144624	Monic Babirye	Education Assistant	U7	326,508	3,918,096
CR/D/148451	Peter Mugabi Naluwairo	Education Assistant	U7	374,148	4,489,776
CR/D/144391	Rose Tibazalika	Education Assistant	U7	367,659	4,411,908
CR/D/144265	Sefu Kisambira	Education Assistant	U7	367,659	4,411,908
CR/D/148754	Joseph Makasi Sibukule	Senior Education Assista	U6	371,304	4,455,648
CR/D/12136	Sarah Nahire	Deputy Headteacher Gr.I	U5	475,580	5,706,960
CR/D/148524	Ben Fred Ngoyola Waiswa	Headteacher Gr.I	U4	832,182	9,986,184
Total Annual Gross Salary (Ushs)					58,133,880

Cost Centre : Kakira Com. Tech. Inst.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/2/1529	Milly Kagoda Nabwire	Tutor	U8L	187,660	2,251,920
W/2	Swaibu Wafula	Tutor	U8L	187,660	2,251,920
N/2/1517	Lydia Nabagega	Tutor	U8L	187,660	2,251,920
N/2/1516	Oliver Nabulumba	Tutor	U8L	187,660	2,251,920
UTS/W/2/283	Charles Wamelile	Tutor	U8U	209,859	2,518,308
M/2/1358	Monica R Mpawagire	Tutor	U8U	209,859	2,518,308
UTS/S/2/554	Moses Kato Sebunya	Tutor	U7L	268,143	3,217,716
A/2/1194	Esther Akeo	Tutor	U7U SC	420,952	5,051,424
UTS/0/2/1813	Emmanuel Orombi	Tutor	U5U	557,180	6,686,160
UTS/N/12690	Agnes Nakate	Tutor	U5U	557,180	6,686,160
UTS/M/12390	Amos Makata	Tutor	U5U	557,180	6,686,160

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Workplan 6: Education

Cost Centre : Kakira Com. Tech. Inst.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/12375	Bernard Masaba	Tutor	U5U	557,180	6,686,160
UTS/W/2290	Michael Masawi Wamakiya	Tutor	U5U	557,180	6,686,160
UTS/N/17198	Rosemary Namusisi	Tutor	U5U	642,281	7,707,372
UTS/K/9378	Ronald Kuunya	Tutor	U5U	557,180	6,686,160
UTS/O/9217	Richard Wanyama Ouma	Tutor	U5U	642,281	7,707,372
UTS/H/389	Reuben Akabu Higobero	Tutor	U5U	613,679	7,364,148
UTS/K/10199	Esau Mulabi Kwiri	Tutor	U5U	557,180	6,686,160
UTS/M/12624	Moses Musooko	Tutor	U5U	642,281	7,707,372
UTS/A/9923	Felicity Lucy Athieno	Tutor	U5U	642,281	7,707,372
UB/N/12339	Mary Naigembe	Tutor	U5U	613,689	7,364,268
UTS/M13923	Fredrick Sendi Mwasanje	Tutor	U5U	557,180	6,686,160
UTS/K/9776	Loy Kyembabazi	Tutor	U5U	557,180	6,686,160
UTS/K/13361	Kyemba George Kitamirike	Tutor	U5U	673,510	8,082,120
UTS/K/18342	Kenneth Kasakya	Tutor	U5U	557,180	6,686,160
UTS/T/44200	Joseph Tamale	Tutor	U5U	642,281	7,707,372
UTS/O/9264	Patrick Billings Okello	Tutor	U5U	557,180	6,686,160
UB/D/1024	Jimmy Dumbulu	Tutor	U5U	557,187	6,686,244
UTS/A/11515	Thomas Nicholas Alira	Tutor	U5U	557,180	6,686,160
UTS/L/2179	Richard Luggya	Tutor	U2	0	0
T/2/151	Pierre Paul Tabu Odongo	Tutor	U1ESC	2,278,680	27,344,160
Total Annual Gross Salary (Ushs)					197,925,156

Cost Centre : Kakira High

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/603740	Abdulrazakhi Kato	Assistant Education Offic	U5	529,931	6,359,172
K/148962	David Derrick Kigenyi	Assistant Education Offic	U5	431,083	5,172,996
M/148960	Andrew Mugaya	Assistant Education Offic	U5	445,285	5,343,420
S/147575	Bonny Ssengooba	Assistant Education Offic	U5	417,769	5,013,228
O/148992	Charles Kenneth Omony	Assistant Education Offic	U5	529,931	6,359,172
K/149094	Annet Kayinza	Assistant Education Offic	U5	467,777	5,613,324
B/147514	John Balida	Assistant Education Offic	U5	417,769	5,013,228
B/701436	Aljab Buyinza	Assistant Education Offic	U5	445,285	5,343,420

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Workplan 6: Education

Cost Centre : Kakira High

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
I/144528	Mathias Ibaale	Assistant Education Offic	U5	529,931	6,359,172
K/148961	Moses Kasunsuni	Assistant Education Offic	U5	460,131	5,521,572
M/143177	Muhammed Munabi	Assistant Education Offic	U5	417,769	5,013,228
K/149112	Noah Kyerimba	Assistant Education Offic	U5	431,083	5,172,996
Z/707036	Noah Tulilaba Zabunansi	Assistant Education Offic	U5	417,769	5,013,228
A/701434	Peter Atayo	Assistant Education Offic	U5	417,769	5,013,228
E/149107	Keziron Etyang	Assistant Education Offic	U5	529,931	6,359,172
E/145134	Julius Edigu	Assistant Education Offic	U5	460,131	5,521,572
K/177768	Proscovia Kamya	Assistant Education Offic	U5	945,631	11,347,572
O/147525	John Robert Okolimo	Assistant Education Offic	U5	417,769	5,013,228
L/147536	David Lwanga	Assistant Education Offic	U5	417,769	5,013,228
N/416318	Robinah Nakulima	Assistant Education Offic	U5	417,769	5,013,228
S701468	Fred Sooma	Assistant Education Offic	U5	452,636	5,431,632
K/149079	David Twooli Kaima	Assistant Education Offic	U5	452,636	5,431,632
K/143461	Wilberforce Kasiko	Assistant Education Offic	U5	529,931	6,359,172
T/368618	Edith Irene Tagema	Assistant Education Offic	U5	529,931	6,359,172
M/148905	Emmanuel Mulamba	Assistant Education Offic	U5	529,931	6,359,172
O/147519	John Robert Okiror	Assistant Education Offic	U5	452,636	5,431,632
G/144522	Samuel Gonza	Assistant Education Offic	U5	491,649	5,899,788
M/147242	Lilian Gulume Maleka	Senior Accounts Assistan	U5	452,636	5,431,632
T/144576	Gloria Anna Tumusiime	Assistant Education Offic	U5	460,131	5,521,572
B/143454	S Kisedhere Balidawa	Assistant Education Offic	U5	529,931	6,359,172
A/147935	Innocent Alutu	Assistant Education Offic	U5	417,769	5,013,228
N/143482	Jennifer Nandhego	Assistant Education Offic	U5	529,931	6,359,172
T/147353	Jesca Taaka	Assistant Education Offic	U5	417,769	5,013,228
'K/366899	Joel Kakuuma	Assistant Education Offic	U5	758,173	9,098,076
'K/144534	Sarah Kakungulu	Assistant Education Offic	U5	512,372	6,148,464
N/418179	Moses Nantamu	Education Officer	U4	640,591	7,687,092
O/148983	Martin Omoding	Education Officer	U4	678,397	8,140,764
O/540766	John Michael Okalany	Education Officer	U4	702,720	8,432,640
'K/521810	Iddi Kiribaki	Education Officer	U4	678,397	8,140,764
'M/480331	Constance Mukisa	Education Officer	U4	678,397	8,140,764

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Kakira High

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
W/148413	John Wamukota Wanyonyi	Education Officer	U4	702,720	8,432,640
K/148417	Floren Kyesitalo Abenakyo	Headteacher Alev Day	U2	1,174,437	14,093,244
M/148232	Proscovia L Mpabulungi	Headteacher Alev Bdg	U1	1,570,915	18,850,980
Total Annual Gross Salary (Ushs)					286,715,016

Cost Centre : Mwiri P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10871	George William Lutaaya	Education Assistant	U7	374,148	4,489,776
CR/D/11329	Emmanuel Sentamu	Education Assistant	U7	374,148	4,489,776
CR/D/12086	Charles Okiria	Education Assistant	U7	374,148	4,489,776
CR/D/10705	Mark Mwanje	Education Assistant	U7	374,148	4,489,776
CR/D/13077	Philip Kisuki	Education Assistant	U7	326,508	3,918,096
CR/D/10865	Sarah Isabirye	Education Assistant	U7	374,148	4,489,776
CR/D/13019	Wycliff Budhugo	Education Assistant	U7	326,508	3,918,096
CR/D/10710	Harriet Milly Namwirya	Senior Education Assista	U6	378,203	4,538,436
CR/D/10860	Alex Isabirye	Headteacher Gr.I	U4	832,182	9,986,184
CR/D/148505	Vicencia Musubika	Deputy Headteacher Gr.I	U4L	551,383	6,616,596
Total Annual Gross Salary (Ushs)					51,426,288

Cost Centre : St. Stephens Kakira P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12070	Hellen Nairuba	Education Assistant	U7	374,148	4,489,776
CR/D/12072	Jacqueline Tibenda	Education Assistant	U7	356,076	4,272,912
CR/D/12061	Janet Likiso	Education Assistant	U7	374,148	4,489,776
CR/D/11036	Jesca Nabirye	Education Assistant	U7	374,148	4,489,776
CR/D/10735	Kevin Aloyo	Education Assistant	U7	374,148	4,489,776
CR/D/12065	Limitho Janet	Education Assistant	U7	0	0
CR/D/12067	Margaret Ammo Itemu	Education Assistant	U7	361,798	4,341,576
CR/D/12073	Grace Logose	Education Assistant	U7	326,508	3,918,096
CR/D/12066	Margaret Namakoye	Education Assistant	U7	326,508	3,918,096
CR/D/10737	Rosemary Kalembe	Education Assistant	U7	367,659	4,411,908
CR/D/12071	Samuel Bagoole	Education Assistant	U7	367,659	4,411,908

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : St. Stephens Kakira P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12062	Yusuf Mwalye	Education Assistant	U7	361,798	4,341,576
CR/D/12510	Geoffrey Ogwok	Education Assistant	U7	339,741	4,076,892
CR/D/12064	Harriet Agwang	Education Assistant	U7	367,659	4,411,908
CR/D/12063	Rebecca Mpabulungi	Education Assistant	U7	374,148	4,489,776
CR/D/10724	Rose Asio	Senior Education Assista	U6	382,803	4,593,636
CR/D/10954	Joy Nabangi	Senior Education Assista	U6	371,304	4,455,648
CR/D/11147	Collins N Basalirwa	Headteacher Gr.Iii	U5	521,063	6,252,756
CR/D/12059	Florence Akena	Deputy Headteacher Gr.I	U4L	703,415	8,440,980
CR/D/10701	Fredrick Mulondo	Deputy Headteacher Gr.I	U4L	703,415	8,440,980
Total Annual Gross Salary (Ushs)					92,737,752

Cost Centre : St. Thereza Kakira P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10878	Mary Nangobi	Education Assistant	U7	374,148	4,489,776
CR/D/10714	Josephine Achan	Education Assistant	U7	374,148	4,489,776
CR/D/12115	Joyce Anen	Education Assistant	U7	374,148	4,489,776
CR/D/12153	Juliet Nafuna	Education Assistant	U7	374,148	4,489,776
CR/D/12375	Lilian Gertrude Chandiru	Education Assistant	U7	374,148	4,489,776
CR/D/10933	Loy Magoola	Education Assistant	U7	361,798	4,341,576
CR/D/143657	Janet Ajilong	Education Assistant	U7	374,148	4,489,776
CR/D/12344	Margaret Nakirya	Education Assistant	U7	374,148	4,489,776
CR/D/12154	Damali Wakabi Naigembe	Education Assistant	U7	374,148	4,489,776
CR/D/11144	Michael Nyeko	Education Assistant	U7	356,076	4,272,912
CR/D/12121	Magdalene Nakayima	Education Assistant	U7	326,508	3,918,096
CR/D/13058	Halimah Mudondo	Education Assistant	U7	326,508	3,918,096
CR/D/12699	Sarah Lusike	Education Assistant	U7	326,508	3,918,096
CR/D/12567	Esther Mpande Logose	Education Assistant	U7	326,508	3,918,096
CR/D/10723	Sarah Nankwanga	Education Assistant	U7	374,148	4,489,776
CR/D/10771	Christine Nyamwenge	Education Assistant	U7	330,493	3,965,916
CR/D/12969	Charles Ntigulirwa	Education Assistant	U7	356,076	4,272,912
CR/D/12355	Charles Ngobi	Education Assistant	U7	330,493	3,965,916
CR/D/11228	Catherine Namusobya	Education Assistant	U7	350,495	4,205,940

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : St. Thereza Kakira P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/146676	Angella Babirye	Education Assistant	U7	326,508	3,918,096
CR/D/12735	Akusa Nairuba	Education Assistant	U7	326,508	3,918,096
CR/D/10740	Evelyn Mukoda	Education Assistant	U7	326,508	3,918,096
CR/D/10819	Catherine Amutosi	Senior Education Assista	U6	373,604	4,483,248
CR/D/11700	Michael Kapere	Headteacher Gr.I	U4	832,182	9,986,184
CR/D/149019	Patrick Richard Kiirya	Deputy Headteacher Gr.I	U4L	707,366	8,488,392
CR/D/11331	Florence Mbalya	Deputy Headteacher Gr.I	U4L	678,400	8,140,800
Total Annual Gross Salary (Ushs)					123,958,452

Cost Centre : Wairaka College

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/148077	Rucy Kakaire	Office Typst	U7	245,221	2,942,652
K/148079	Agnes Kissa	Laboratory Assistant	U7	282,580	3,390,960
N/642088	Charles Nabetta	Laboratory Assistant	U7	300,418	3,605,016
K/145368	Samson Kisamo	Library Asst	U7	320,152	3,841,824
N/147347	Wilberforce Nabikolo	Assistant Education Offic	U5	758,173	9,098,076
M/145064	Samson Mwima	Assistant Education Offic	U5	467,777	5,613,324
N/148909	Deborah Nabirye	Assistant Education Offic	U5	417,769	5,013,228
N/524568	John Maurice Natsami	Assistant Education Offic	U5	758,173	9,098,076
K/147436	Susan Kagoya	Assistant Education Offic	U5	417,769	5,013,228
T/143545	Zainah Tondo	Assistant Education Offic	U5	529,931	6,359,172
K/148436	Grace Kulobah Waterah	Assistant Education Offic	U5	529,931	6,359,172
S/519423	Hussein Sekandi	Senior Accounts Assistan	U5	464,936	5,579,232
K/147448	John Kibumba	Assistant Education Offic	U5	758,173	9,098,076
L/147285	Evarine Lugose	Assistant Education Offic	U5	758,173	9,098,076
N/148701	Moses Ngobi	Assistant Education Offic	U5	529,931	6,359,172
B/414089	Rosebud Buteme	Assistant Education Offic	U5	529,931	6,359,172
W/701450	Robinah Namukobe Wambi	Nursing Officer	U5	629,074	7,548,888
M/148786	Andrew Musuki	Assistant Education Offic	U5	460,131	5,521,572
M/147386	Bernard Muzira	Assistant Education Offic	U5	758,173	9,098,076
I/501130	Arthur Isooba	Assistant Education Offic	U5	417,769	5,013,228
A/603635	Philip Abonga	Assistant Education Offic	U5	529,931	6,359,172

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Wairaka College

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
I/148921	Keneth Isabirye	Assistant Education Offic	U5	529,931	6,359,172
B/148234	Monica Byandala	Assistant Education Offic	U5	475,580	5,706,960
M/148137	Charles Muwereza	Assistant Education Offic	U5	961,727	11,540,724
B/147289	Moses Bagiire	Assistant Education Offic	U5	1,013,476	12,161,712
M/149051	Janepher Gonza Menya	Education Officer	U4	1,231,165	14,773,980
M/148415	James Philip Modi	Education Officer	U4	706,668	8,480,016
S/149047	Ida Sengendo	Education Officer	U4	706,668	8,480,016
N/148610	Hanah Namyeka	Education Officer	U4	678,397	8,140,764
O/148547	Alex Oboth Opondo	Education Officer	U4	706,668	8,480,016
W/148240	Charles Wanyama	Education Officer	U4	850,619	10,207,428
A/149000	Agnes Alitubera	Education Officer	U4	595,391	7,144,692
D/144892	Kasan Dhikusooka	Education Officer	U4	1,124,716	13,496,592
K/147840	Fredrick Rogers Kakooza	Education Officer	U4	619,740	7,436,880
O/148539	Frank Koni Omara	Education Officer	U4	706,668	8,480,016
K/147365	Farida Tabandika Kisire	Education Officer	U4	1,196,278	14,355,336
K/148948	Charles Kyalo	Education Officer	U4	706,668	8,480,016
K/148755	George Kasima	Education Officer	U4	1,275,308	15,303,696
W/148062	Sam Charles Wataba	Education Officer	U4	1,282,472	15,389,664
K/798219	Richard Kimaswa Weikama	Education Officer	U4	659,174	7,910,088
M/147344	Vincent Mukalazi	Education Officer	U4	1,124,716	13,496,592
A/148068	Tom Owany Agena	Education Officer	U4	850,619	10,207,428
O/148554	Tom Ocom	Education Officer	U4	1,282,472	15,389,664
N/148070	Stella Nyakana	Education Officer	U4	706,668	8,480,016
N/143109	Stella Maris Namae	Education Officer	U4	619,740	7,436,880
K/148592	Scholastic Kabinenda	Education Officer	U4	816,589	9,799,068
W/148064	Wilberforce Egesa Were	Education Officer	U4	706,668	8,480,016
M/147368	Saleh Mwase Mugendi	Education Officer	U4	1,124,716	13,496,592
B/147292	Robert Byansi	Education Officer	U4	619,740	7,436,880
W/147842	Richard Waiswa	Education Officer	U4	619,740	7,436,880
K/148420	Freda Barbara Kisame	Education Officer	U4	619,740	7,436,880
M/148546	Paul Sam Magada	Education Officer	U4	706,668	8,480,016
D/147377	Norbert Dawa	Education Officer	U4	1,124,716	13,496,592

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Wairaka College

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/143171	Moses Kiirya	Education Officer	U4	690,437	8,285,244
K/603901	Kassim Katerega	Education Officer	U4	690,437	8,285,244
T/148412	Simon Osteen Toli	Education Officer	U4	706,668	8,480,016
I/148236	Janet Isabirye Mikisa	Deputy Headteacher	U2	1,174,437	14,093,244
O/148460	Wilfred Okabo	Deputy Headteacher	U2	1,123,501	13,482,012
L/195528	Apollo Lyadda	Headteacher Alev Day	U1	1,477,213	17,726,556
Total Annual Gross Salary (Ushs)					524,122,980

Cost Centre : Wairaka P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/144796	Juliet Tamboine	Education Assistant	U7	326,508	3,918,096
CR/D/144772	Aggrey Muketa	Education Assistant	U7	374,148	4,489,776
CR/D/145403	Naome Bikobere	Education Assistant	U7	326,508	3,918,096
CR/D/148861	Charles Mayende	Education Assistant	U7	345,047	4,140,564
CR/D/143489	Esther Nabirye	Education Assistant	U7	374,148	4,489,776
CR/D/145675	Hosea Tugume	Education Assistant	U7	361,798	4,341,576
CR/D/144766	Margaret Irene Babirye	Education Assistant	U7	350,495	4,205,940
CR/D/149033	Monica Kabwazika	Education Assistant	U7	334,557	4,014,684
CR/D/148776	Rebecca Mugoya	Education Assistant	U7	356,076	4,272,912
CR/D/145332	Noah Ayazika	Education Assistant	U7	345,047	4,140,564
CR/D/148749	Betty Takuwa	Senior Education Assista	U6	382,803	4,593,636
CR/D/148036	David Malinzi	Deputy Headteacher Gr.I	U4L	707,366	8,488,392
CR/D/148165	Mary Naigaga	Deputy Headteacher Gr.I	U4L	678,400	8,140,800
Total Annual Gross Salary (Ushs)					63,154,812

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

Cost Centre : Butiki P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12770	Frances Wansolo Kasuubo	Education Assistant	U7	345,047	4,140,564
CR/D/12404	Matilda Basaalirw Mukyala	Education Assistant	U7	374,148	4,489,776
CR/D/12775	Barbra Akankwasa	Education Assistant	U7	374,148	4,489,776

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Butiki P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10940	Ruth Mudondo	Education Assistant	U7	374,148	4,489,776
CR/D/12968	Justine Kawendeke	Education Assistant	U7	326,508	3,918,096
CR/D/12768	Daniel Mukisa	Education Assistant	U7	326,508	3,918,096
CR/D/12793	Rachael Alitubeera	Education Assistant	U7	374,148	4,489,776
CR/D/10949	Sylvia Namutamba	Education Assistant	U7	374,148	4,489,776
CR/D/12534	Mwatum Nakisuyi	Education Assistant	U7	374,148	4,489,776
CR/D/12363	Rebecca Nangwe	Education Assistant	U7	374,148	4,489,776
CR/D/10908	Yulia Nakimuli	Education Assistant	U7	374,148	4,489,776
CR/D/12715	Deborah Kateme	Education Assistant	U7	374,148	4,489,776
CR/D/11362	Ruth Ataliba	Education Assistant	U7	374,148	4,489,776
CR/D/12338	Robert Sembatya	Education Assistant	U7	374,148	4,489,776
CR/D/12142	Rosemary Nabirye	Education Assistant	U7	374,148	4,489,776
CR/D/12329	Erisa Tenywa Babalanda	Education Assistant	U7	339,741	4,076,892
CR/D/10783	Hasamya Zipporah Punguma	Education Assistant	U7	374,148	4,489,776
CR/D/12548	Sarah Isooba	Education Assistant	U7	374,148	4,489,776
CR/D/12966	Agnes Tumuheise	Education Assistant	U7	326,508	3,918,096
CR/D/11004	Joseph Okecho	Education Assistant	U7	374,148	4,489,776
CR/D/10789	Joy Ganza	Senior Education Assista	U6	371,304	4,455,648
CR/D/11353	Emmanuel Daniel Kadhume	Headteacher Gr.I	U4	832,182	9,986,184
CR/D/10800	Hellen Kizza	Deputy Headteacher Gr.I	U4L	707,366	8,488,392
Total Annual Gross Salary (Ushs)					110,248,608

Cost Centre : Buwenda P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12493	Martin Eilu	Education Assistant	U7	356,076	4,272,912
CR/D/11689	Georgina Nandera	Education Assistant	U7	374,148	4,489,776
CR/D/12325	Margaret Sindi	Education Assistant	U7	334,557	4,014,684
CR/D/11267	Alex Bateganya	Education Assistant	U7	330,493	3,965,916
CR/D/10830	Lillian Nakimbugwe	Education Assistant	U7	374,148	4,489,776
CR/D/12962	Godfrey Kalange	Education Assistant	U7	326,508	3,918,096
CR/D/12331	Peter Eede	Education Assistant	U7	345,047	4,140,564
CR/D/12531	Richard Nandeki	Education Assistant	U7	374,148	4,489,776

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Buwenda P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14175	Edward Kawanga	Education Assistant	U7	326,508	3,918,096
CR/D/12212	Dorine Buwenge	Education Assistant	U7	326,508	3,918,096
CR/D/10924	Cosmas Oboi	Education Assistant	U7	374,148	4,489,776
CR/D/11160	Joseph Wangusi Masaba	Education Assistant	U7	350,495	4,205,940
CR/D/12437	Loy Yungula	Education Assistant	U7	374,148	4,489,776
CR/D/11485	Robinah Mutesi	Education Assistant	U7	326,508	3,918,096
CR/D/12181	Agnes Nakato	Education Assistant	U7	374,148	4,489,776
CR/D/12546	Nakanda Annet	Senior Education Assista	U6	371,304	4,455,648
CR/D/11027	Moses Pat Kunya	Headteacher Gr.I	U4	832,182	9,986,184
CR/D/10807	Betty Barbara M Nankya	Deputy Headteacher Gr.I	U4L	703,415	8,440,980
Total Annual Gross Salary (Ushs)					86,093,868

Cost Centre : Kalungami P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12388	William Onziga Bakole	Education Assistant	U7	326,508	3,918,096
CR/D/12245	Mwaidhuma Kafuko	Education Assistant	U7	374,148	4,489,776
CR/D/12512	Stephen Ajusi	Education Assistant	U7	339,741	4,076,892
CR/D/12558	Pauline Nalurwago	Education Assistant	U7	374,148	4,489,776
CR/D/12357	Jane Catherine Olebo	Education Assistant	U7	374,148	4,489,776
CR/D/12781	Juliet Kawuma	Education Assistant	U7	374,148	4,489,776
CR/D/12161	Anonsiata Mutesi	Education Assistant	U7	374,148	4,489,776
CR/D/13066	Ketty Namisi	Education Assistant	U7	326,508	3,918,096
CR/D/11003	Veronica Ivone Nansimbi	Deputy Headteacher Gr.I	U4	707,366	8,488,392
CR/D/12106	Ronald Babagobya	Deputy Headteacher Gr.I	U4L	703,415	8,440,980
Total Annual Gross Salary (Ushs)					51,291,336

Cost Centre : Kiira College Butiki

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/148580	Ruth Mulabya	Copy Typst	U7	227,240	2,726,880
N/148694	Jennifer Namutiriba	Clerical Officer	U7	227,240	2,726,880
M/147326	Charles Mutema	Laboratory Assistant	U7	268,129	3,217,548
L/418116	Taddeo Lwamusayi	Catering Officer	U6	409,968	4,919,616

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Kiira College Butiki

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/148014	Genivive Byasigaraho	Assistant Education Offic	U5	529,931	6,359,172
L/149087	Herbert Lwanga	Assistant Education Offic	U5	491,649	5,899,788
N/143559	James Nkumbo	Assistant Education Offic	U5	529,931	6,359,172
O/676180	James Obbo	Assistant Education Offic	U5	467,777	5,613,324
W/148735	James Wabwire	Lab Technician	U5	618,753	7,425,036
K/148846	Al Hassan Kitakule	Assistant Education Offic	U5	529,931	6,359,172
T/143524	Rose Tasina	Assistant Education Offic	U5	529,931	6,359,172
K/148903	Racheal Kaatugonza	Assistant Education Offic	U5	491,649	5,899,788
M/148135	Stephen Muwanguzi	Stenographer Secretary	U5	383,760	4,605,120
D/149053	Saul Dhikusooka	Assistant Education Offic	U5	835,055	10,020,660
O/143573	Samuel Ouma	Assistant Education Offic	U5	961,727	11,540,724
B/417314	Moses Byakuno	Assistant Education Offic	U5	529,931	6,359,172
M/365808	Robert Mpaulo Kamy	Senior Accounts Assistan	U5	467,777	5,613,324
M/147341	Florence Majara	Assistant Education Offic	U5	758,173	9,098,076
M/143836	Francis Maya Manyonge	Assistant Education Offic	U5	512,372	6,148,464
G/147392	Adam Guma	Assistant Education Offic	U5	417,769	5,013,228
D/149007	Abdul Dafala	Assistant Education Offic	U5	914,394	10,972,728
UTS/M/9721	Fred Mugisa	Assistant Education Offic	U5	431,083	5,172,996
M/143766	Samuel Muchake	Assistant Education Offic	U5	529,931	6,359,172
M/148895	Moses Musisi	Assistant Education Offic	U5	521,063	6,252,756
M/147861	Annet Mukombe	Education Officer	U4	619,740	7,436,880
M/149012	Charles Mutema	Education Officer	U4	1,282,472	15,389,664
T/147374	Christopher Turyahikayo	Education Officer	U4	690,437	8,285,244
B/148425	David Basoga	Education Officer	U4	706,668	8,480,016
B/148988	Dennis Bagumira	Education Officer	U4	706,668	8,480,016
S/149038	Edith Sengonde	Education Officer	U4	1,282,472	15,389,664
K/145636	Edward Kasango	Education Officer	U4	706,668	8,480,016
I/148669	Fred Isanga	Education Officer	U4	1,282,472	15,389,664
A/603652	Hellen Otim Akite	Education Officer	U4	1,231,165	14,773,980
S/603425	Hamidu Serunjogi	Education Officer	U4	1,714,325	20,571,900
A/148217	David Abalirya	Education Officer	U4	1,253,013	15,036,156
G/143189	Robert H Ep Gafabusa	Education Officer	U4	706,668	8,480,016

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Kiira College Butiki

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
T/143102	Joyce Towali	Education Officer	U4	619,740	7,436,880
M148770	Juliet M Muwanguzi	Education Officer	U4	702,720	8,432,640
B/148419	Irene Babirye	Education Officer	U4	619,740	7,436,880
O/148743	Ignatius Oluca	Education Officer	U4	1,282,472	15,389,664
L/148056	Julius Luba	Education Officer	U4	1,282,472	15,389,664
N/145140	Mariam Naleba	Education Officer	U4	702,720	8,432,640
O/145362	Mathew S Ochola	Education Officer	U4	1,282,472	15,389,664
O/148416	William Dubuos Otim	Education Officer	U4	1,282,472	15,389,664
N/148131	Paulo Yaven Nabona	Education Officer	U4	706,668	8,480,016
W/149093	George Watika	Education Officer	U4	619,740	7,436,880
K/199345	Rogers Kabaale	Education Officer	U4	659,174	7,910,088
L/148645	Samuel Lwanga	Education Officer	U4	1,282,472	15,389,664
N/148423	Sarah Namusisi	Education Officer	U4	678,397	8,140,764
B/149105	Saul Bwire	Education Officer	U4	1,253,013	15,036,156
M/148670	Stephen Mubiru	Education Officer	U4	1,282,472	15,389,664
O/344145	Joseph Opule	Education Officer	U4	1,196,278	14,355,336
W/148424	Were Waweyo Sarah	Education Officer	U4	702,720	8,432,640
K/149084	William Kiirya	Education Officer	U4	706,668	8,480,016
A/148665	Patrick Akol	Education Officer	U4	1,282,374	15,388,488
'K/149023	George Kintu	Education Officer	U4	706,668	8,480,016
O/148671	Fredrick Orenna	Education Officer	U4	706,668	8,480,016
W/149046	George Wanzala	Education Officer	U4	706,668	8,480,016
Z/148967	Rachael Zimba	Education Officer	U4	690,437	8,285,244
N/148950	Fredrick Ngobi	Education Officer	U4	1,282,472	15,389,664
K/560247	Micheal Kisame	Deputy Headteacher	U3	900,535	10,806,420
K/603396	Daniel Douglas Kaima	Headteacher Alev Bdg	U1	1,570,915	18,850,980
Total Annual Gross Salary (Ushs)					593,724,948

Cost Centre : Kimasa SDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/145775	Justine Tiko	Education Assistant	U7	334,557	4,014,684
CR/D/148434	Agnes Nabwire	Education Assistant	U7	374,148	4,489,776

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Kimasa SDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/146558	Betty Nandobya	Education Assistant	U7	326,508	3,918,096
CR/D/148968	Bosco Omeo Okao	Education Assistant	U7	345,047	4,140,564
CR/D/148209	Clare Ataliba	Education Assistant	U7	374,148	4,489,776
CR/D/144963	Esther Magoba	Education Assistant	U7	326,508	3,918,096
CR/D/146395	Grace Sylvia Nasirumbi	Education Assistant	U7	374,148	4,489,776
CR/D/145017	Colline Edong	Education Assistant	U7	374,148	4,489,776
CR/D/144467	Miria Kazibawo	Education Assistant	U7	326,508	3,918,096
CR/D/145877	Peninah Nalunga	Education Assistant	U7	330,493	3,965,916
CR/D/145445	Rebecca Lugwire	Education Assistant	U7	326,508	3,918,096
CR/D/145895	Richard Magezi	Education Assistant	U7	326,508	3,918,096
CR/D/149068	Rosemary Naikula	Education Assistant	U7	326,508	3,918,096
CR/D/144630	Simon Oudo	Education Assistant	U7	326,508	3,918,096
CR/D/147698	Veronica Adeke	Education Assistant	U7	326,508	3,918,096
CR/D/144997	Eunice Nakaibale	Education Assistant	U7	326,508	3,918,096
CR/D/148181	Erina Mukoda Batwala	Deputy Headteacher Gr.I	U5 U	483,533	5,802,396
CR/D/144072	Emmanuel Wekiya	Deputy Headteacher Gr.I	U5U	475,580	5,706,960
CR/D/148901	Fred Bakaswirewa	Headteacher Gr.I	U4	703,415	8,440,980
Total Annual Gross Salary (Ushs)					85,293,468

Cost Centre : Lwanda P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10854	Catherine Kalembe	Education Assistant	U7	374,148	4,489,776
CR/D/12229	Alice Nambi	Education Assistant	U7	326,508	3,918,096
CR/D/11320	Betty Timugibwa	Education Assistant	U7	367,659	4,411,908
CR/D/148641	Richard Lyanda	Education Assistant	U7	374,148	4,489,776
CR/D/10858	Annet Oliver Naikoba	Education Assistant	U7	374,148	4,489,776
CR/D/10993	Clare Munaba	Education Assistant	U7	374,148	4,489,776
CR/D/12410	Emmanuel Banhweire	Education Assistant	U7	367,659	4,411,908
CR/D/144398	Hasifa Nabukenya	Education Assistant	U7	367,659	4,411,908
CR/D/10848	Andrews Awio	Education Assistant	U7	374,148	4,489,776
CR/D/12078	Norah Babirye	Education Assistant	U7	326,508	3,918,096
CR/D/10853	Irene Kitambula Nairuba	Education Assistant	U7	374,148	4,489,776

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Lwanda P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10855	Janat Mukisa	Education Assistant	U7	374,148	4,489,776
CR/D/11702	Justine Mudondo	Education Assistant	U7	374,148	4,489,776
CR/D/11055	Melda Ndigiwoza	Education Assistant	U7	374,148	4,489,776
CR/D/10849	Mwoyo Edith Naluwairo	Education Assistant	U7	356,076	4,272,912
CR/D/12408	Rhonny Catherine Nairuba	Education Assistant	U7	330,493	3,965,916
CR/D/10859	Hellen Ndegeemu	Education Assistant	U7	374,148	4,489,776
CR/D/10850	Asha Babirye	Education Assistant	U7	374,148	4,489,776
CR/D/12144	Irene Ngobi Nabirye	Deputy Headteacher Gr.I	U4L	707,366	8,488,392
CR/D/11729	Monica Kyabita	Deputy Headteacher Gr.I	U4L	659,174	7,910,088
Total Annual Gross Salary (Ushs)					95,096,760

Cost Centre : Mafubira P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/147198	Caroline Asimo	Education Assistant	U7	345,047	4,140,564
CR/D/143151	Catherine Twinamatsiko	Education Assistant	U7	374,148	4,489,776
CR/D/147686	Christopher Kiita	Education Assistant	U7	326,508	3,918,096
CR/D/148951	Daniel Malagala	Education Assistant	U7	374,148	4,489,776
CR/D/144588	Florence Mudondo	Education Assistant	U7	350,495	4,205,940
CR/D/148884	Florence Nabirye	Education Assistant	U7	326,508	3,918,096
CR/D/145781	Fredrick Jackson Dhakubye	Education Assistant	U7	345,047	4,140,564
CR/D/148161	Godfrey Kyala	Education Assistant	U7	374,148	4,489,776
CR/D/145853	Harriet Nabutanda	Education Assistant	U7	326,508	3,918,096
CR/D/148787	Hellen Sanyu	Education Assistant	U7	339,741	4,076,892
CR/D/12178	George Mwase	Education Assistant	U7	374,148	4,489,776
CR/D/146206	Isaac Chengoli	Education Assistant	U7	350,495	4,205,940
CR/D/145104	Lydia Suzan Nabatanzi	Education Assistant	U7	326,508	3,918,096
CR/D/148876	Molly Bakole Drichiru	Education Assistant	U7	326,508	3,918,096
CR/D/11734	Monic Kissa	Education Assistant	U7	350,495	4,205,940
CR/D/143615	Proscovia Birungi	Education Assistant	U7	326,508	3,918,096
CR/D/682773	Joyce Nabwire	Education Assistant	U7	326,508	3,918,096
CR/D/798608	Sama Kibalya	Education Assistant	U7	326,508	3,918,096
CR/D/148107	Rose Bisanda	Education Assistant	U7	374,148	4,489,776

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Workplan 6: Education

Cost Centre : Mafubira P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/147098	Rosette Kalirebwami	Education Assistant	U7	326,508	3,918,096
CR/D/10947	Barbra Magumba Ojuku	Senior Education Assista	U6	373,604	4,483,248
CR/D/143552	Sarah Tibasiima	Senior Education Assista	U6	371,304	4,455,648
CR/D/148163	Ruth N Tidhiryala	Senior Education Assista	U6	371,304	4,455,648
CR/D/148760	Resty Musubika	Deputy Headteacher Gr.I	U5 U	475,580	5,706,960
CR/D/148855	Evarlyn Naigere	Deputy Headteacher Gr.I	U5U	483,533	5,802,396
CR/D/148452	Nathan Wagabaza	Headteacher Gr.I	U4	703,415	8,440,980
Total Annual Gross Salary (Ushs)					116,032,464

Cost Centre : Musima P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10761	Teddy Tamwendeza	Education Assistant	U7	326,508	3,918,096
CR/D/12521	Catherine Mwogeza	Education Assistant	U7	334,557	4,014,684
CR/D/12416	Joseph Muluga	Education Assistant	U7	334,557	4,014,684
CR/D/12223	Harriet Alituwa	Education Assistant	U7	356,076	4,272,912
CR/D/14215	Emmanuel Bwanga Kagoda	Education Assistant	U7	334,557	4,014,684
CR/D/11164	Zubedha Muyodi	Education Assistant	U7	326,508	3,918,096
CR/D/144307	Mary Balabye	Senior Education Assista	U6	371,304	4,455,648
CR/D/11588	Nicholas Mugaya	Senior Education Assista	U6	378,203	4,538,436
CR/D/10734	Florence A Babigumira	Headteacher Gr.Iii	U5	491,649	5,899,788
CR/D/10711	Christine Namboira	Deputy Headteacher Gr.I	U4	707,366	8,488,392
CR/D/11479	Isanga Proscovia Baziba	Deputy Headteacher Gr.I	U4	707,366	8,488,392
Total Annual Gross Salary (Ushs)					56,023,812

Cost Centre : Namulesa Muslim P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12948	Margaret Afune	Education Assistant	U7	350,495	4,205,940
CR/D/10838	Miria Nambi	Education Assistant	U7	345,047	4,140,564
CR/D/12227	Joy Namuganza	Education Assistant	U7	334,557	4,014,684
CR/D/12109	Henry Aloga Mwendha	Education Assistant	U7	326,508	3,918,096
CR/D/12792	Hamida Nanteza	Education Assistant	U7	374,148	4,489,776
CR/D/11717	Christine Asire	Education Assistant	U7	345,047	4,140,564

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Cost Centre : Namulesa Muslim P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11269	Winfred Nakamya	Education Assistant	U7	374,148	4,489,776
CR/D/10816	Rebecca Namukose	Senior Education Assista	U6	371,304	4,455,648
CR/D/12763	Joyce Nambi	Senior Education Assista	U6	371,304	4,455,648
CR/D/12210	Alamanzani Maganda	Senior Education Assista	U6	373,604	4,483,248
CR/D/10790	Irene Nakagolo	Deputy Headteacher Gr.I	U4	491,649	5,899,788
CR/D/148175	Hakim Ndifuna	Headteacher Gr.I	U4	832,182	9,986,184
Total Annual Gross Salary (Ushs)					58,679,916

Cost Centre : St. Andrews Nakabango P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148374	Nee Namugosa M Mugaya	Education Assistant	U7	374,148	4,489,776
CR/D/148856	Jane Everline Akisa	Education Assistant	U7	326,508	3,918,096
CR/D/148127	David Robert Isabirye	Education Assistant	U7	374,148	4,489,776
CR/D/146661	Christine Nangobi	Education Assistant	U7	374,148	4,489,776
CR/D/148109	Aidat Kainza	Education Assistant	U7	374,148	4,489,776
CR/D/146158	Agnes Nandera	Education Assistant	U7	374,148	4,489,776
CR/D/145931	Sarah Margaret Namuswa	Education Assistant	U7	326,508	3,918,096
CR/D/145480	Rebecca Kagoya	Education Assistant	U7	374,148	4,489,776
CR/D/146617	Robinah Abolia	Education Assistant	U7	345,047	4,140,564
CR/D/144224	Aidah Bamuteza	Senior Education Assista	U6	371,304	4,455,648
CR/D/143384	Hellen Esaete	Deputy Headteacher Gr.I	U5	467,777	5,613,324
CR/D/148264	Stephen Mugweri Waiswa	Deputy Headteacher Gr.I	U4L	707,366	8,488,392
Total Annual Gross Salary (Ushs)					57,472,776

Cost Centre : St. Johns SS Wakitaka

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/2908	Rob C Tigaiza Baligeya	Assistant Education Offic	U5	529,931	6,359,172
UTS/K/3010	Michael Kayizzi	Assistant Education Offic	U5	424,151	5,089,812
UTS/A/6566	Mikali Atim	Assistant Education Offic	U5	821,452	9,857,424
UTS/W/2397	Nelson Andrew Wadhaga	Assistant Education Offic	U5	873,208	10,478,496
UTS/B/4629	George Balisanyuka	Assistant Education Offic	U5	491,649	5,899,788
UTS/A/8266	Sarah Aimo	Assistant Education Offic	U5	483,533	5,802,396

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Cost Centre : St. Johns SS Wakitaka

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/7319	Cissy Kyesubire	Assistant Education Offic	U5	529,931	6,359,172
UTS/E/1944	Paul Ebokorat	Assistant Education Offic	U5	835,055	10,020,660
UTS/M/2890	Lillian Mirembe	Assistant Education Offic	U5	529,931	6,359,172
UTS/M/11561	Charles Mugulusi	Assistant Education Offic	U5	529,931	6,359,172
UTS/N/2782	Francis Ngobi	Assistant Education Offic	U5	529,931	6,359,172
UTS/S/1702	Ambrose Safari	Assistant Education Offic	U5	521,063	6,252,756
B/2/588	Robert Basuule	Senior Accounts Assistan	U5	445,285	5,343,420
UTS/N/6361	Shifa Nyanzi	Assistant Education Offic	U5	483,533	5,802,396
UTS/N/2288	Anna Nyadoi	Assistant Education Offic	U5	961,727	11,540,724
UTS/M/12050	Isaac Kato Mutumba	Assistant Education Offic	U5	417,769	5,013,228
UTS/M/8211	Jimmy Magumba	Assistant Education Offic	U5	445,285	5,343,420
UTS/R/1190	Venah Rwabu	Assistant Education Offic	U5	417,769	5,013,228
UTS/N/2382	Proscovia Namugaya	Assistant Education Offic	U5	417,769	5,013,228
UTS/M/17678	Veronic Mazzi	Assistant Education Offic	U5	417,769	5,013,228
UTS/A/15109	Aliwebwa Ruth	Education Officer	U4	619,740	7,436,880
UTS/Y/085	Kezekiya Yung	Education Officer	U4	706,668	8,480,016
UTS/M/3098	John Brick Mutalya	Education Officer	U4	706,668	8,480,016
UTS/K/10418	Edith Katenya	Education Officer	U4	619,740	7,436,880
UTS/M/3337	Charles Micheal Mbeyagala	Education Officer	U4	706,668	8,480,016
UTS/B/7817	Amuza Battankulu	Education Officer	U4	619,740	7,436,880
UTS/K/4648	Betty Kwagala	Education Officer	U4	1,231,165	14,773,980
UTS/B/8609	John Baira	Education Officer	U4	1,282,472	15,389,664
UTS/B/8800	Lydia Byobona	Education Officer	U4	640,591	7,687,092
UTS/O/6775	Moses Ojambo	Education Officer	U4	1,124,716	13,496,592
UTS/O/6497	Patrick Ogwang	Education Officer	U4	1,231,165	14,773,980
UTS/O/4658	Fred Okanya Beric Okware	Education Officer	U4	706,668	8,480,016
UTS/K/2048	Fredrick Henry Kijjali	Education Officer	U4	1,282,472	15,389,664
UTS/M/8476	George Mwandha	Education Officer	U4	1,253,013	15,036,156
UTS/K/3783	Alamanzan Kabaale	Education Officer	U4	706,668	8,480,016
UTS/K/6770	Grace Jerem. Kula Kimalyo	Education Officer	U4	816,589	9,799,068
UTS/N/13398	Hajirah Nassali	Education Officer	U4	619,740	7,436,880
UTS/N/2813	Imelda Nalugya	Education Officer	U4	706,668	8,480,016

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Cost Centre : St. Johns SS Wakitaka

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/13184	Zirintusa Andrew Mayindi	Education Officer	U4	706,668	8,480,016
UTS/M/17487	Stephen Matege	Education Officer	U4	706,668	8,480,016
UTS/N/1662	Faith Nandolo Nakabago	Headteacher Olev Day	U2	1,092,443	13,109,316
Total Annual Gross Salary (Ushs)					350,323,224

Cost Centre : Wakitaka P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10828	Lydia Mbeiza	Education Assistant	U7	361,798	4,341,576
CR/D/12739	George Wandeka	Education Assistant	U7	374,148	4,489,776
CR/D/10747	Alice Isiisa	Education Assistant	U7	374,148	4,489,776
CR/D/12425	Andrew Ogitam Okurut	Education Assistant	U7	374,148	4,489,776
CR/D/10801	Cissy Nakami	Education Assistant	U7	374,148	4,489,776
CR/D/458383	Dinah Mukwana	Education Assistant	U7	356,076	4,272,912
CR/D/798611	Farouk Matege Kabale	Education Assistant	U7	326,508	3,918,096
CR/D/12537	Scovia Nasirumbi	Education Assistant	U7	374,148	4,489,776
CR/D/11518	Grace Akello	Education Assistant	U7	374,148	4,489,776
CR/D/12750	Irene Namusuubo	Education Assistant	U7	374,148	4,489,776
CR/D/10846	Isaac Mukuba	Education Assistant	U7	374,148	4,489,776
CR/D/10824	Jenepher Bakobanga	Education Assistant	U7	345,047	4,140,564
CR/D/10802	Joy Nabwire	Education Assistant	U7	374,148	4,489,776
CR/D/10736	Resty Nabirye	Education Assistant	U7	374,148	4,489,776
CR/D/13076	Esther Nabirye	Education Assistant	U7	326,508	3,918,096
CR/D/12541	Richard Bwanga Kitamirike	Education Assistant	U7	374,148	4,489,776
CR/D/12209	Patrick Mugole	Education Assistant	U7	374,148	4,489,776
CR/D/13006	Noelin Bogere	Education Assistant	U7	367,659	4,411,908
CR/D/148654	Martin Bamuwaira	Education Assistant	U7	339,741	4,076,892
CR/D/10870	Juma Mukisa	Education Assistant	U7	326,508	3,918,096
CR/D/10818	Lydia Mbago	Education Assistant	U7	361,798	4,341,576
CR/D/10764	Susan Naigaga	Senior Education Assista	U6	371,304	4,455,648
CR/D/143727	Jaliat Nambi	Senior Education Assista	U6	371,304	4,455,648
CR/D/11085	Milly Kalimiro	Headteacher Gr.I	U4	832,182	9,986,184
CR/D/10804	Joseph Zerah Tagaba	Deputy Headteacher Gr.I	U4L	707,366	8,488,392

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Cost Centre : Wakitaka P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					118,602,900

Cost Centre : Wanyange Girls SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/148684	Joyce Naula	Library Asst	U7	320,152	3,841,824
M/143054	John Magala	Laboratory Assistant	U7	313,067	3,756,804
N/148410	Margaret Nabirye	Copy Typst	U7	227,240	2,726,880
I/148145	Sammy Isiisa	Catering Officer	U6	424,565	5,094,780
A/6522	Nam Betty Acio	Assistant Education Offic	U5	460,131	5,521,572
N/12021	Prossy Nantongo	Assistant Education Offic	U5	417,769	5,013,228
B/2262	Moses sSanon Bogere	Assistant Education Offic	U5	758,173	9,098,076
B/2262	Moses Sanon Bogere	Assistant Education Offic	U5	758,173	9,098,076
E/846	Victor R Egwal	Assistant Education Offic	U5	961,727	11,540,724
S/1873	Harriet Ssali	Assistant Education Offic	U5	529,931	6,359,172
S/1370	Robinah Sabakaki	Assistant Education Offic	U5	529,931	6,359,172
B/3473	Peter Balisanyuka	Assistant Education Offic	U5	961,727	11,540,724
K/2/1852	David Bangu Kisadhaki	Senior Accounts Assistan	U5	521,063	6,252,756
A/1693	Ishak N Asadhawaire	Assistant Education Offic	U5	961,727	11,540,724
T/1430	Elizabeth Twongyeirwe	Assistant Education Offic	U5	529,931	6,359,172
M/4685	Bihande Mbusa	Assistant Education Offic	U5	417,769	5,013,228
K/6517	Samuel Kirabe	Assistant Education Offic	U5	961,727	11,540,724
A/6008	Sarah Awebwa	Education Officer	U4	1,124,716	13,496,592
S/3712	Sulayi Oron	Education Officer	U4	1,124,716	13,496,592
L/1176	Susan Lyadda	Education Officer	U4	706,668	8,480,016
O/3795	William Ocen Okello	Education Officer	U4	702,720	8,432,640
M/147425	Yudaya Kezaala Mbaziira	Education Officer	U4	619,740	7,436,880
N/1663	Winfred Namaganda	Education Officer	U4	706,668	8,480,016
L/2300	Ismail Luwangula	Education Officer	U4	1,196,278	14,355,336
W/869	Margaret Cathy Wabagera	Education Officer	U4	659,174	7,910,088
B/2450	Edith Lucy Bamuleke	Education Officer	U4	1,162,555	13,950,660
W/1731	Elishema K I Wani	Education Officer	U4	640,591	7,687,092
K/4102	Emmanuel Milton Keene	Education Officer	U4	706,668	8,480,016

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Workplan 6: Education

Cost Centre : Wanyange Girls SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
I/483	Godfrey Samuel Izizinga	Education Officer	U4	1,599,106	19,189,272
E/728	David Eryatu	Education Officer	U4	706,668	8,480,016
Z/179	Irene Zirintusa	Education Officer	U4	706,668	8,480,016
A/6565	David Akure	Education Officer	U4	1,253,013	15,036,156
N/5808	Jessica Namaganda	Education Officer	U4	619,740	7,436,880
W/872	Rachael Lasuba Wanyana	Education Officer	U4	706,668	8,480,016
M/8994	John Simon Mukabire	Education Officer	U4	1,275,308	15,303,696
A/1009	Jane Apiyo	Education Officer	U4	1,138,521	13,662,252
I/693	Joseph Allen Kaigo Itsiko	Education Officer	U4	659,174	7,910,088
O/5416	Justin Opolot	Education Officer	U4	619,740	7,436,880
B/1821	Idah Birabi	Education Officer	U4	706,668	8,480,016
K/3169	Aggrey Kasadha	Education Officer	U4	706,668	8,480,016
K/148147	Peter Kayale	Education Officer	U4	706,668	8,480,016
M/2901	Paul Mwogerere	Education Officer	U4	1,282,472	15,389,664
B/3526	Musa Twaha Bahati	Education Officer	U4	850,619	10,207,428
K/9150	Moses Kirabe	Education Officer	U4	1,275,308	15,303,696
I/311	Moses Izimba	Education Officer	U4	706,668	8,480,016
B/8187	Mary Slyiah Baraza	Education Officer	U4	1,124,716	13,496,592
M/148956	Arthur Cromwell Muga	Education Officer	U4	706,668	8,480,016
K/7517	Beatrice Kyarimpa	Education Officer	U4	619,740	7,436,880
K/4687	Charles Kutegana	Education Officer	U4	1,282,472	15,389,664
K/6152	Christine O Kayeyera	Education Officer	U4	706,668	8,480,016
M/4268	Daniel David Mutalwa	Education Officer	U4	1,225,165	14,701,980
N/3236	Miriam Namasaba	Education Officer	U4	706,668	8,480,016
B/2471	Deborah Basekanakyo	Headteacher Olev Day	U2	1,174,437	14,093,244
A/828	Elizabeth Omadi Ajuo	Deputy Headteacher	U2	1,165,741	13,988,892
A/1547	Semmy Adong	Deputy Headteacher	U2	1,092,443	13,109,316
Total Annual Gross Salary (Ushs)					536,756,304

Cost Centre : Wanyange P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12391	Paul Koholo	Education Assistant	U7	326,508	3,918,096

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Workplan 6: Education

Cost Centre : Wanyange P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11102	Lydia Naigaga	Education Assistant	U7	367,659	4,411,908
CR/D/11041	Agnes Kibira Nakisige	Education Assistant	U7	374,148	4,489,776
CR/D/13028	Annet Namaganda	Education Assistant	U7	326,508	3,918,096
CR/D/12353	Asha Kyoziira	Education Assistant	U7	367,659	4,411,908
CR/D/145492	Bruhan Tigasitwa	Education Assistant	U7	326,508	3,918,096
CR/D/12543	Catherine Kiige Gabwe	Education Assistant	U7	326,508	3,918,096
CR/D/11336	Francis Zirimusanga	Education Assistant	U7	374,148	4,489,776
CR/D/11098	Harriet Catherine Naigaga	Education Assistant	U7	374,148	4,489,776
CR/D/12320	Henry Kayuza	Education Assistant	U7	136,500	1,638,000
CR/D/11056	Joy Tasalirwa	Education Assistant	U7	374,148	4,489,776
CR/D/11422	Victo Bangi	Education Assistant	U7	326,508	3,918,096
CR/D/10741	Margaret Beatrice Naigaga	Education Assistant	U7	361,798	4,341,576
CR/D/10953	Mary Tasomoka	Education Assistant	U7	374,148	4,489,776
CR/D/11378	Moses Nayenga	Education Assistant	U7	326,508	3,918,096
CR/D/12118	Rosemary Kyabukooli	Education Assistant	U7	374,148	4,489,776
CR/D/10773	Teddy Nakabugo	Education Assistant	U7	374,148	4,489,776
CR/D/10748	Topista Oliech	Education Assistant	U7	374,148	4,489,776
CR/D/11475	Irene Naisanga	Education Assistant	U7	350,495	4,205,940
CR/D/11318	Sarah Amoding	Senior Education Assista	U6	371,304	4,455,648
CR/D/11384	Annet Mukoda	Senior Education Assista	U6	373,604	4,483,248
CR/D/10713	Mary Nakudi	Deputy Headteacher Gr.I	U5 U	475,580	5,706,960
CR/D/10700	Moses Buyinza	Deputy Headteacher Gr.I	U4L	707,366	8,488,392
CR/D/12173	Naume Nabirye	Deputy Headteacher Gr.I	U4L	659,174	7,910,088
Total Annual Gross Salary (Ushs)					109,480,452
Total Annual Gross Salary (Ushs) - Education					#####

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,324,742	306,332	1,324,742
Conditional Grant to PAF monitoring	381	95	381
District Unconditional Grant - Non Wage	1,000	0	1,000
Locally Raised Revenues	12,768	3,298	12,768

Vote: 511 Jinja District

Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Multi-Sectoral Transfers to LLGs	156,255	31,448	156,255
Other Transfers from Central Government	1,067,233	244,134	1,067,233
Transfer of District Unconditional Grant - Wage	87,106	27,357	87,106
<i>Development Revenues</i>	<i>9,599,398</i>	<i>2,905,852</i>	<i>234,563</i>
LGMSD (Former LGDP)	20,968	4,719	20,968
Multi-Sectoral Transfers to LLGs	7,078,430	56,431	213,594
Unspent balances – Conditional Grants		344,701	
Unspent balances – Locally Raised Revenues	2,500,000	2,500,000	0
Total Revenues	10,924,140	3,212,184	1,559,305
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,324,742</i>	<i>78,468</i>	<i>1,324,742</i>
Wage	144,813	42,764	144,813
Non Wage	1,179,929	35,704	1,179,929
<i>Development Expenditure</i>	<i>9,599,398</i>	<i>56,431</i>	<i>234,563</i>
Domestic Development	2,734,563	56,431	234,563
Donor Development	6,864,835	0	0
Total Expenditure	10,924,140	134,900	1,559,305

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

The roads department received Ugshs.3,212,184,000/= from different revenue sources out of an annual budget of shs.Q1 budget of Ugshs. 4,606,035,000/= representing 70% performance. The low performance was mainly in the LLGs and this was because of the co-funding obligation which is done on a quarterly basis.

Department Revenue and Expenditure Allocations Plans for 2015/16

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>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	18		15
Length in Km of Urban paved roads routinely maintained	9		26
Length in Km of Urban paved roads periodically maintained	0		6
Length in Km of District roads routinely maintained	147		147
Length in Km of District roads periodically maintained	43		43
Length in Km. of rural roads constructed			73
Function Cost (UShs '000)	8,424,140	134,900	1,559,305
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	2,500,000	0	0
Cost of Workplan (UShs '000):	10,924,140	134,900	1,559,305

Plans for 2015/16

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

Routine 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.

Council lacks basic road equipment. The department requires a grader, wheel loader, 10-ton vibro roller and a water bowser to effectively open new roads and maintain the existing ones. 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 : Bugembe T/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/10019	Kunya Tom Bosco	Driver	U8U	176,169	2,114,028
CR/TC/10015	Pamela Drata	PHYSICAL PLANNER	U4SC	964,189	11,570,268
CR/TC/10003	Mugweri Charles	CIVIL ENGINEER	U3SC	964,189	11,570,268
Total Annual Gross Salary (Ushs)					25,254,564

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

Cost Centre : Buwenge T/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/10049	Katole Ben	Driver	U8U	176,169	2,114,028
CR/TC/10037	Makaya Charles	ASST.ENG. OFFICER	U5SC	608,640	7,303,680
CR/TC/10014	Nampendho Charles	PHYSICAL PLANNER	U4SC	964,189	11,570,268

Vote: 511 Jinja District

Workplan 7a: Roads and Engineering

Cost Centre : Buwenge T/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/10042	Kisige Fred	CIVIL ENGINEER	U4SC	964,189	11,570,268
Total Annual Gross Salary (Ushs)					32,558,244

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	U8U	189,886	2,278,632
CR/D/17187	Mufumba Julius	Turn Man	U8U	171,327	2,055,924
CR/D/10099	Mugulusi Bruhan	Driver	U8U	193,488	2,321,856
CR/D/10091	Kadde Samiru	Driver	U8U	200,906	2,410,872
CR/D/10201	George Lwigale	Plant Operator	U8U	189,886	2,278,632
CR/D/10040	Namisango Eseza	Office Att. (works)	U8U	193,488	2,321,856
CR/D/10015	Magoola James	Office Att. (works)	U8U	200,906	2,410,872
CR/D/10303	Mukisa Samuel	Plumber	U8U	200,906	2,410,872
CR/D/10125	Difasi Isabirye	Driver	U8U	176,169	2,114,028
CR/D/10661	Luwamba Gideon	Turn Man	U8U	181,213	2,174,556
CR/D/10104	Katali Loy	Office Typist	U7	276,919	3,323,028
CR/D/11771	Nanangwe Prossy	Office Typist	U7	268,129	3,217,548
CR/D/12820	Dhamunansi Morris	Asst. Supervisor works	U6	335,982	4,031,784
CR/D/14153	Waiswa Peter	Asst. Eng. Officer (Mech	U5	552,063	6,624,756
CR/D/10667	Tom Robert Otode	Asst. Eng. Officer (Elect.	U5	618,753	7,425,036
CR/D/11981	Mwoga Robert	Senior Assist. Eng. Offic	U4SC	948,682	11,384,184
CR/D/10262	Mwase David	Water Officer	U4SC	650,330	7,803,960
CR/D/12055	Ereemye David	Senior Water Officer	U3	1,153,277	13,839,324
CR/D/1804	Mwembe Robert	Senior Civil Engineer	U3SC	1,117,768	13,413,216
CR/D/10187	Buyinza Joseph	District Engineer	U1E	2,117,136	25,405,632
Total Annual Gross Salary (Ushs)					119,246,568

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

Cost Centre : Kakira T/C

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 : Kakira T/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KTC/100024	Charles Mugabo	Driver	U8U	176,169	2,114,028
CR/KTC/10007	Kateme Hellen	PHYSICAL PLANNER	U4SC	964,189	11,570,268
CR/KTC/1000	Senkungu John	TOWN ENGINEER	U4SC	964,189	11,570,268
Total Annual Gross Salary (Ushs)					25,254,564
Total Annual Gross Salary (Ushs) - Roads and Engineering					202,313,940

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	169,781	49,842	169,781
Locally Raised Revenues	3,220	805	3,220
Multi-Sectoral Transfers to LLGs	113,283	35,731	113,283
Sanitation and Hygiene	22,000	5,500	22,000
Transfer of District Unconditional Grant - Wage	31,278	7,806	31,278
<i>Development Revenues</i>	791,105	169,219	791,105
Conditional transfer for Rural Water	676,876	169,219	676,876
Donor Funding	57,234	0	57,234
LGMSD (Former LGDP)	10,000	0	10,000
Locally Raised Revenues	16,000	0	16,000
Multi-Sectoral Transfers to LLGs	30,996	0	30,996
Total Revenues	960,886	219,061	960,886
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	169,781	45,174	169,781
Wage	31,278	4,890	31,278
Non Wage	138,503	40,284	138,503
<i>Development Expenditure</i>	791,105	31,216	791,105
Domestic Development	733,871	31,216	733,871
Donor Development	57,234	0	57,234
Total Expenditure	960,886	76,390	960,886

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

By the end of the first quarter, the department had received ushs.219,061,000/= from the different revenue sources, against the Quarter total budget of Ushs.237,165,000/= representing 92% performance. The low performance was because there was no funding received under Donor because the MOU between the District and UNICEF had not yet been finalised, there was also no funding received under locally raised revenue. The unspent balance was for borehole drilling which had not taken because the agreements for works had not yet been signed.

Department Revenue and Expenditure Allocations Plans for 2015/16

The water development department expects to received shs. 960,886,000/= from the different revenue sources against an annual budget of shs.960,886,000/= representing 100% performance. under the DWCG, the department expects to receive Ushs. 676,876,000/= under Sanitation Grant; to receive shs.22.000,000/= , under LGMSD to receive 26,000,000, under Donor funding to receive 57,234,000 and the locally raised revenue sources to receive 3,220,000/=.

Vote: 511 Jinja District

Workplan 7b: Water

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of water user committees formed.	53		53
No. Of Water User Committee members trained	336		336
No. of public latrines in RGCs and public places	2		
No. of deep boreholes drilled (hand pump, motorised)	18		18
No. of deep boreholes rehabilitated	25		24
No. of supervision visits during and after construction	12		12
No. of water points tested for quality	60		51
No. of District Water Supply and Sanitation Coordination Meetings	4		4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4		4
No. of sources tested for water quality	60		51
No. of water points rehabilitated	20		20
% of rural water point sources functional (Shallow Wells)	95		95
No. of water and Sanitation promotional events undertaken	3		3
Function Cost (US\$ '000)	960,886	76,390	960,886
Cost of Workplan (US\$ '000):	960,886	76,390	960,886

Plans for 2015/16

The water department forecasts to carry out the following during the FY 2015/2016; Conducting the District advocacy meeting; Formation and training of Water and Sanitation Committees; Training of Water and Sanitation Committees on O&M , gender, sanitation and participatory planning and monitoring; Hold 4No. 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; Hold 4No. District Water Sanitation Committee meetings, Hold 1No. District council advocacy workshop, Hold 2No. Subcounty advocacy workshops, Construction of 18 deep wells for FY2015/2016; construction of 2No. Public latrines, Conduct water quality survey for 51 water sources Rehabilitation of 20 bore holes and re-protection of 4No. Springs.

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 2015/2016 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 2014/2015 FY; Carry out activities to mark the Hygiene and Sanitation week; Carry out verification and assessment of broken down sources for Rehabilitation; 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 Water and Sanitation committees on O & M, gender, sanitation and participatory planning and monitoring activities; Drill 18No. Deep Boreholes; conduct Water Quality Analysis of 51No. Old water sources; rehabilitate 20No. Bore holes and reprotect 4No. Springs.

Vote: 511 Jinja District

Workplan 7b: Water

(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 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

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>202,810</i>	<i>61,719</i>	<i>191,969</i>
Conditional Grant to District Natural Res. - Wetlands (11,178	2,794	11,178
Conditional Grant to PAF monitoring	808	202	808
District Unconditional Grant - Non Wage	16,632	4,158	16,632
Locally Raised Revenues	15,282	7,971	15,282
Multi-Sectoral Transfers to LLGs	27,302	5,731	27,302
Transfer of District Unconditional Grant - Wage	120,768	29,861	120,768
Unspent balances – Locally Raised Revenues	10,841	11,002	
<i>Development Revenues</i>	<i>16,800</i>	<i>0</i>	<i>16,800</i>
LGMSD (Former LGDP)	5,000	0	5,000
Multi-Sectoral Transfers to LLGs	11,800	0	11,800
Total Revenues	219,610	61,719	208,769
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>202,810</i>	<i>50,913</i>	<i>191,969</i>
Wage	134,131	30,191	134,131
Non Wage	68,679	20,722	57,838
<i>Development Expenditure</i>	<i>16,800</i>	<i>0</i>	<i>16,800</i>
Domestic Development	16,800	0	16,800
Donor Development	0	0	0
Total Expenditure	219,610	50,913	208,769

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

By end of Quarter, the department received shs.61,783,000/ which is 100% against Quarterl budget. It should be noted that the over performance in the item of locally raised revenue because the department received more funds for environmental impact assessment which was due to a supplementary budget passed by council for that particular purpose. By the end of the quarter, the expenditure of the department was shs.50,913,000/= with a balance of 10,806,000/= representing 5% as unspent to cater for LPOs for fuel consumed, stationery, vehicle maintenance and

Vote: 511 Jinja District

Workplan 8: Natural Resources

bank charges which had not been settled.

Department Revenue and Expenditure Allocations Plans for 2015/16

The sector plans to work on a budget of approximately shs.208, 769,000 of which Shs 11, 178,000 will be spent on Wetland management, Shs. 808,000 on PAF monitoring, Shs. 16,632,000 on non-wage recurrent activities, Shs. 27,302,000 will be transferred to the LLgs and shs 120,768,000 will be spent on staff salaries.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	10		10
Number of people (Men and Women) participating in tree planting days			100
No. of Agro forestry Demonstrations	2		2
No. of community members trained (Men and Women) in forestry management			25
No. of monitoring and compliance surveys/inspections undertaken	12		12
No. of Water Shed Management Committees formulated	6		9
No. of Wetland Action Plans and regulations developed	1		1
No. of community women and men trained in ENR monitoring	5		54
No. of monitoring and compliance surveys undertaken			12
No. of new land disputes settled within FY			30
Function Cost (US\$ '000)	219,610	50,913	208,769
Cost of Workplan (US\$ '000):	219,610	50,913	208,769

Plans for 2015/16

The sector intends to continue with the campaign of tree planting in various parts of the district entailing, setting up agro-forestry demos, ensure proper and sustainable physical planning, training stakeholders in natural resource management, action planning, titling of various government properties, compliance monitoring and inspections within the various sectors. A property rate/value data bank shall be prepared as well as Updating ground rates for land in the District. Updating of compensation guidelines. 200 survey checks and inspections shall be made.

Medium Term Plans and Links to the Development Plan

1. Compliance Monitoring in Natural Resource Management
2. Titling for the remaining untitled government land in the district
3. Creation of district property databank to ease general land administration.
4. Sensitization of Area Land Committees
5. Screening of Natural resource district projects.
6. Establishment of a tree Nursery to provide cheap quality tree seedlings to farmers.
7. Detailed Plan for Buwenge Sub-County Administration Land
8. Awareness creation of different stakeholders in Environmental Management.

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

N/A

Vote: 511 Jinja District

Workplan 8: Natural Resources

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

1. Dilapidated office block

The office block housing the Natural Resources offices is over due for condemnation and its current status continues to give a bad image to Jinja District Local Government. It thus requires to be refurbished so as to comfortably accommodate the staff.

2. Lack of official means of transport.

Natural Resources is the only sector without a staff vehicle to enable staff carry out their duties in or on time yet the department is largely field based. The officers also lack respective transport allowances to conduct respective departmental duties.

3. Low staffing levels.

Several staff are acting in various positions and overdue for confirmation as well as Inadequate promotion of staff inline with promotions and other benefits that accrue.

Staff Lists and Wage Estimates

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/10269	Hisambo Zubairi	Askari	U8L	171,327	2,055,924
CR/D/12603	Bakaki David	Forest Guard	U8L	171,327	2,055,924
CR/D/10569	Babole Godfrey	Askari	U8L	171,327	2,055,924
CR/D/10119	Wanjara Gracious	Office Attendant	U8U	189,886	2,278,632
CR/D/12603	Wambi Nasser .K.	Forest Ranger	U7U	320,152	3,841,824
CR/D/10170	Takuwa Sauti	Records Assistant	U7U	276,919	3,323,028
CR/D/10044	Baseke Hadija	Office Typist	U7U	294,324	3,531,888
CR/D/10268	Omongot Emaat John	Assistant Records Officer	U5L	424,565	5,094,780
CR/D/10267	Busingye Esther	Cartographer	U5U	552,063	6,624,756
CR/D/12816	Waiswa Fred	Physical Planner	U4U	964,189	11,570,268
CR/D/12946	Ndegeya Steven	Staff Surveyor	U4U	968,370	11,620,440
CR/D/12809	Maganda Moses	Environmental Officer	U4U	964,189	11,570,268
CR/D/12814	Kakerewe Yusuf	Registrar of Titles	U4U	706,785	8,481,420
CR/D/12600	Baruzalire Fredrick	Forestry Officer	U4U	1,040,382	12,484,584
Total Annual Gross Salary (Ushs)					86,589,660
Total Annual Gross Salary (Ushs) - Natural Resources					86,589,660

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

Vote: 511 Jinja District

Workplan 9: Community Based Services

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	218,225	61,766	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	712	178	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	2,987	12,370
Multi-Sectoral Transfers to LLGs	91,739	27,455	91,739
Transfer of District Unconditional Grant - Wage	48,840	11,347	48,840
Unspent balances – Locally Raised Revenues		3,656	
<i>Development Revenues</i>	368,963	33,441	160,963
Donor Funding	21,000	0	21,000
LGMSD (Former LGDP)	6,150	0	6,150
Multi-Sectoral Transfers to LLGs	341,813	33,441	133,813
Total Revenues	587,188	95,207	379,188
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	218,225	38,576	218,225
Wage	86,361	20,618	86,361
Non Wage	131,865	17,958	131,865
<i>Development Expenditure</i>	368,963	33,441	160,963
Domestic Development	139,963	33,441	139,963
Donor Development	229,000	0	21,000
Total Expenditure	587,188	72,017	379,188

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

By end of Q1 of FY 2014/15, the department received 95,207,000/= which is 67% against Q1 budget. In particular however Q1 outturn stood at shs 72,017,000 performing at 49%. The under performance in the item of not released as the MOU had not been concluded yet leaving unspent balance of 23,190,000/=. These funds were to be used for SOVICs under gender based Violence because guidelines on how to spend these funds were not available, purchase of office furniture whose LPOs had not yet been issued and bank charges.

Department Revenue and Expenditure Allocations Plans for 2015/16

The sector budgeted for FY 2015/2016 is of shs.379,188,000/= of which shs.49,328,520/= will be spent on staff salaries, shs.147,044,590 on community driven development, shs.504,000 on probation and social welfare, shs.504,000 for social rehabilitation, shs.4,028,000 for community development, shs.21,008,000 for gender, shs.44,682,000 for youth, disability and elderly, disability grant and women council and shs.15,864,000 for FAL programme. The high performance in revenue source was due to increase in CDD funding as

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1081 Community Mobilisation and Empowerment

Vote: 511 Jinja District

Workplan 9: Community Based Services

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of children settled	250		250
No. of Active Community Development Workers	10		10
No. FAL Learners Trained	6770		6770
No. of children cases (Juveniles) handled and settled	250		0
No. of Youth councils supported	1		1
No. of assisted aids supplied to disabled and elderly community	10		10
No. of women councils supported	1		1
Function Cost (US\$ '000)	587,188	72,017	379,188
Cost of Workplan (US\$ '000):	587,188	72,017	379,188

Plans for 2015/16

The sector budgeted for shs.379,188,000/= ,shs.49,326,772 for salaries,shs.147,044,590 for community driven development,shs.504,000 for probation and social welfare,shs.554,000 for social rehabilitaion,shs.4,420,000 for community development, shs.21,008,000 for gender,shs.44,682,000 for youth,disability and elderly,disability grant and women council and shs.17,460,000 for FAL programme.

Medium Term Plans and Links to the Development Plan

To empower marginalised groups i.e the women, children, youth and disabled 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 positions of 8 ACDO,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 : Budondo S/C

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

Workplan 9: Community Based Services

Cost Centre : Budondo S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11965	WALUSIMBI ANDREW	COMMUNITY DEVEL	U4L	678,397	8,140,764
Total Annual Gross Salary (Ushs)					8,140,764

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

Cost Centre : Bugembe T/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/10004	KAKAIRE EMMANUEL	SENIOR COMMUNITY	U3L	820,556	9,846,672
Total Annual Gross Salary (Ushs)					9,846,672

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

Cost Centre : Butagaya S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12943	KYENDA RACHEAL	CCOMMUNITY DEVE	U4L	532,160	6,385,920
Total Annual Gross Salary (Ushs)					6,385,920

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

Cost Centre : Buwenge S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12941	AKWEHAIRE STEPHEN	COMMUNITY DEVEL	U4L	532,160	6,385,920
Total Annual Gross Salary (Ushs)					6,385,920

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

Cost Centre : Buwenge T/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/10043	MIREMBE GLADYS DOR	ASSISTANT COMMUN	U6U	342,140	4,105,680
CR/TC/10027	KYANGWA JOAB IVAN	SENIOR COMMUNITY	U3L	858,173	10,298,076
Total Annual Gross Salary (Ushs)					14,403,756

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

Vote: 511 Jinja District

Workplan 9: Community Based Services

Cost Centre : Buyengo S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12945	LUBAALE KILOOBE SIM	SENIOR COMMUNITY	U3L	820,556	9,846,672
Total Annual Gross Salary (Ushs)					9,846,672

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	U8U	193,488	2,321,856
CR/D/10023	MUKASA TEDDY KIRON	OFFICE TYPIST	U7U	276,919	3,323,028
CR/D/12920	TAMUBULA OLIVIA	COMMUNITY DEVEL	U4L	532,160	6,385,920
CR/D/11965	WALUSIMBI ANDREW	SENIOR LABOUR OFFI	U3L	900,535	10,806,420
CR/D/10251	OPIO OUMA ERIOT	SENIOR PROBATION	U3L	900,535	10,806,420
Total Annual Gross Salary (Ushs)					33,643,644

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

Cost Centre : Kakira T/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KTC/10005	DIANA O KIWANUKA	SENIOR COMMUNITY	U3L	820,556	9,846,672
Total Annual Gross Salary (Ushs)					9,846,672
Total Annual Gross Salary (Ushs) - Community Based Services					98,500,020

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	154,776	26,248	154,776
Conditional Grant to PAF monitoring	6,517	1,629	6,517
District Unconditional Grant - Non Wage	15,320	3,830	15,320
Locally Raised Revenues	9,350	2,338	9,350
Multi-Sectoral Transfers to LLGs	81,695	4,688	81,695
Transfer of District Unconditional Grant - Wage	41,894	13,763	41,894
<i>Development Revenues</i>	39,232	4,767	39,232
LGMSD (Former LGDP)	23,808	4,767	23,808
Multi-Sectoral Transfers to LLGs	15,424	0	15,424

Vote: 511 Jinja District

Workplan 10: Planning

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	194,008	31,015	194,008
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	154,776	23,275	154,776
Wage	52,406	10,474	52,406
Non Wage	102,370	12,801	102,370
<i>Development Expenditure</i>	39,232	4,767	39,232
Domestic Development	39,232	4,767	39,232
Donor Development	0	0	0
Total Expenditure	194,008	28,042	194,008

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

The District Planning Unit received Ugshs31,015,000/= from the different revenue sources out of the Q1 budget of Ugshs.48,502,000/= representing 64% revenue performance. The high performance in the wage component was as a result of under Budgeting for that particular quarter of Ushs.10,474,0000/= from 13,763,000000/= representing 131% was due to the increament in staff salary by the Ministry of Public Service.

Department Revenue and Expenditure Allocations Plans for 2015/16

The District Planning Unit proposed budget for FY2015/16 is Ug Shs 194,008,000/= from the different sources representing 0.64% of the Total district budget of Ushs.30,377,547/= showing a dencrease of 0.66% of Ug shs. 20,090,011 /=-. The dencrease was due to funds transferred to Tertiary and Secondary Institutions which were not originaly part of the District Budget. Out Of the annual budget Ug Shs 41,894,000/= (21.59%) was proposed to be spent on staff salary, Ug Shs 154,776,000/=(79.78%) on recurrent expenditure, Ug Shs 39,232,000/=(20.22) on development expeniture. While

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	4		6
No of Minutes of TPC meetings	12		12
Function Cost (UShs '000)	194,008	28,042	194,008
Cost of Workplan (UShs '000):	194,008	28,042	194,008

Plans for 2015/16

Jinja District 5 year Plan II (2015/16 - 2019/20) preprared and approved by District Council, Budget conference held, Perfomance reports prepared, Monitoring of all district projects and project formulation, work plans prepared, Statitistical Abstract prepared and submitted to UBOS Kampala, Support supervision and menitoring conducted, training of LLG/HoD on mainstreaming of Cross cutting issues conducted, District Internal assessment conducted, LOGICs operationalised.

Medium Term Plans and Links to the Development Plan

The Medium Term plans of the District Planning Unit will focus on: Preparation of the second 5 year DDP 2015/16 - 2019/20, BFP, Statistical Abstract and LG PFB, Support supervision and menitoring, training of LLG/HoD on mainstreaming of Cross cutting issues, Carry out Internal assessment of the Minimum Conditions and performance measures, Operationalise LOGICs, Prepare reports, Purchase Computers, Repair of Equipment, procurement of office

Vote: 511 Jinja District

Workplan 10: Planning

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

We are requesting NGOs, Donors and Central Government to provide for us a new Double Cabin vehicle. The one in place was acquired in 1998. The repair and maintenance charges are very high.

(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 training.

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

The absence of office equipment like a digital camera, scanner, photocopiers & 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

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	U8U	251,133	3,013,596
CR/D/10089	Kalange Edirisa	Driver	U8U	251,133	3,013,596
CR/D/11773	Kawekwa Gideon	Assistant Statistician	U5USC	806,243	9,674,916
CR/D/12937	Isikot Joyce	Secretary	U4L	595,391	7,144,692
CR/D/10587	Buyinza Sula	Population Officer	U4U	940,366	11,284,392
CR/D/10142	Mubiru Nathan	District Planner	U2U	1,494,471	17,933,652
Total Annual Gross Salary (Ushs)					52,064,844
Total Annual Gross Salary (Ushs) - Planning					52,064,844

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	128,960	33,411	129,631
Conditional Grant to PAF monitoring	6,307	1,577	6,307
District Unconditional Grant - Non Wage	14,620	3,655	14,620
Locally Raised Revenues	10,800	3,650	10,800
Multi-Sectoral Transfers to LLGs	57,124	14,029	57,795

Vote: 511 Jinja District

Workplan 11: Internal Audit

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Transfer of District Unconditional Grant - Wage	40,108	10,501	40,108
Development Revenues	0	0	75,000
District Unconditional Grant - Non Wage		0	75,000
Total Revenues	128,960	33,411	204,631
B: Overall Workplan Expenditures:			
Recurrent Expenditure	128,960	31,516	129,631
Wage	76,113	19,156	74,202
Non Wage	52,846	12,360	55,429
Development Expenditure	0	0	75,000
Domestic Development	0	0	75,000
Donor Development	0	0	0
Total Expenditure	128,960	31,516	204,631

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

By end of Q1 of FY 2014/15 the department received 33,411,000/= which is 99% against Q1 budget. There was over performance in the item of locally raised revenue source which is attributed to additional resources from BEL and as a result of the supplementary budget by the district council. The unspent balance of shillings 1,895,000/= was for unpaid fuel LPOs and motorcycle repair expenses which were not yet paid by the end of Q1 because the service provider had not yet completed the works.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department received 33,411,000= shillings which is 25.9% of the annual budget in quarter one and spent 31,516,000=, leaving a balance of 1,895,000=. The department carried out Audit of the departments/sector accounts, UPE and USE capitation grants, compiled report and made submissions to relevant authority.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	284		284
<i>Function Cost (US\$ '000)</i>	<i>128,960</i>	<i>31,516</i>	<i>204,631</i>
Cost of Workplan (US\$ '000):	128,960	31,516	204,631

Plans for 2015/16

We plan to acquire a new vehicle, carry out audit of 10 district departments, 41 health units, 24 secondary schools and 87 primary schools. We also plan to do monitoring of activities and carry out special investigations.

Medium Term Plans and Links to the Development Plan

N/A

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

N/A

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

1. Very old vehicle

Vote: 511 Jinja District

Workplan 11: Internal Audit

The department has a very old vehicle which negatively affects our operations.

2. *Only one substantive auditor*

The department has only the district internal auditor and examiners of accounts who are substantive, the auditor who deputises the district internal auditor is not substantive due to a wage shortfall.

3. *N/A*

N/A

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	276,919	3,323,028
CR/D/11785	Nantambi Salima	Internal Auditor	U5	645,000	7,740,000
CR/D/10217	Musana Kimbugwe	Examiner of Accounts	U5	467,777	5,613,324
CR/D/10218	Kagwa Buzaare Wilson	Examiner of Accounts	U4U	467,777	5,613,324
CR/D/10173	Waiswa Bulyerali James	District Internal Auditor	U2	1,000,386	12,004,632
Total Annual Gross Salary (Ushs)					34,294,308
Total Annual Gross Salary (Ushs) - Internal Audit					34,294,308

Vote: 511 Jinja District

Workplan Outputs

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

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 salaried paid by 30th of the month for 3 months.	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.	115 Pension and gratuity paid to for 3 months by the 30th of the month.	115 Pension and gratuity paid to for 12 months by the 30th of the month.
	12 technical Planning committees held.	3 technical Planning committees 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 quarterly monitoring and mentoring Reports made and submitted to CAO and District Chairperson.	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 monitoring and mentoring Reports made and submitted to CAO and District Chairperson.
	Annual subscription to ULGA and CAO,s association made.	1 quartely departmental accountability reports prepared and submitted to CAO.	Annual subscription to ULGA and CAO,s association made.
	1 Departmental Procurement plan prepared.	1 legal cases handled	1 Departmental Procurement plan prepared.
	4 quartely departmental accountability reports prepared and submitted to CAO.	Payment of electricity,water and telecommunications monthly bills twelve(3)months at the district headquarters	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	One departmental vehicle leased	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
	Wage Rec't: 471,077	Wage Rec't: 83,009	Wage Rec't: 471,077
	Non Wage Rec't: 181,100	Non Wage Rec't: 43,219	Non Wage Rec't: 156,769
	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 652,177	Total 126,228	Total 627,846

Output: Human Resource Management

	2014/15	2015/16	
<i>US\$ Thousand</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)

Non Standard Outputs:

12 monthly pay rolls printed.	3 monthly pay rolls printed.	12 monthly pay rolls printed.
2,064 Staffs Performace appraisals made for primary school teachers and other local gov't staffs.	3 submissions for confirmation, study leave, regularisation of appointments, promotions, appointments , resignations,and disiplinary cases prepared and submitted to DSC .	2,064 Staffs Performace 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 disiplinary cases prepared and submitted to DSC .		200 submissions for confirmation, study leave, regularisation of appointments, promotions, appointments , resignations,and disiplinary cases prepared and submitted to DSC .
200 DSC decisions on confirmation, study leave, regularisation of appointments, promotions, appointments , resignations,and disiplinary cases received and implemented.		200 DSC decisions on confirmation, study leave, regularisation of appointments, promotions, appointments , resignations,and disiplinary cases received and implemented.
One Dstrct leave roster prepared and submitted to CAO .		One Dstrct leave roster prepared and submitted to 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> 25,000	<i>Non Wage Rec't:</i> 3,619	<i>Non Wage Rec't:</i> 49,351
<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> 25,000	<i>Total</i> 3,619	<i>Total</i> 49,351

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	3 (12 monthly pay rolls printed.	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	2,064 Staffs Performamce appraisals made for primary school teachers and other local gov't staffs.	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;	200 submissions for confirmation, study leave, regularisation of appointments, promotions, resignations,and disciplinary cases prepared and submitted to DSC .	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;	50 DSC decisions on confirmation, study leave, regularisation of appointments, promotions, appointments , resignations,and disciplinary cases received and implemented.	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	One District leave roster prepared and submitted to CAO .)	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

Vote: 511 Jinja District

Workplan Outputs

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

1a. Administration

	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.)		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 (Capacity building policy implemented.)	No (N/A)	YES (Capacity building policy implemented.)	
Non Standard Outputs:	Four quarterly progress reports for CBG prepared and submitted to CAO, Planning unit, Finance and MoLG.	N/A	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> 68,560	<i>Domestic Dev't</i> 10,932	<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	
	Total 68,560	Total 10,932	Total 68,560	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	95 (In 9 LLGs and District departments.)	0 (N/A)	95 (In 9 LLGs and District departments.)	
Non Standard Outputs:	N/A	N/A	In 9 LLGs and District departments.	
	<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> 300	<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	
	Total 1,677	Total 300	Total 1,677	

Output: Public Information Dissemination

Non Standard Outputs:	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; Buyengo T.C; Busedde S/C; kakira T.C; Bugembe T/C and Mafubira S/C..	Number of public notices (10 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; 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; 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> 1,205	<i>Non Wage Rec't:</i> 11,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 11,000	Total 1,205	Total 11,000	

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	65 couples wedded at the office of the Registrar of marriages (CAO).	N/A	65 couples wedded at the office of the Registrar of marriages (CAO).	
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Vote: 511 Jinja District

Workplan Outputs

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

1a. Administration

<i>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
Total	200	Total	0	Total	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,	N/A	Replacement of file covers, postage stamps and Envelopes, procurement of stationery, pens and pencils, markers, highlighters, masking tapes,
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	0	Total	1,000

Output: Information collection and management

Non Standard Outputs:	Production of 4 quarterly (120 copies) news letters.	N/A	Production of 4 quarterly (120 copies) news letters.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,600
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	0	Total	1,600

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 ; 8 procurement reports prepared and submitted to the CAO's office,MoFPED,PPDA,IGG,and district council 400 local purchase orders prepared per year 3 advertisements made	One procurement plan prepared for FY2015-2016 and submitted to the CAO's office,MoFPED,PPDA,IGG,and district council. 4 Quarterly procurement reports(Macro and Micro prepared and submitted to the CAO's office,MoFPED,PPDA,IGG,and district council 1600 local purchase orders prepared per year 4 procurement advertisements made. 4 quarterly monitoring reports made
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,440	<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	8,320
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,440	Total	600	Total	8,320

2. Lower Level Services

Vote: 511 Jinja District

Workplan Outputs

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

1a. Administration

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	98,808	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	98,808
<i>Non Wage Rec't:</i>	566,980	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	566,798
<i>Domestic Dev't</i>	44,818	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	44,818
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	710,605	Total	0	Total	710,424

3. Capital Purchases

Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	()	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>	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>	2,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,500

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (Not Planned for in this FY.)	0 (N/A)	()
No. of vehicles purchased	1 (1 Double cabbin vehicle procured for the District Chairman.)	0 (Funds being saved on a quarterly basis towards the procurement of a departmental vehicle.)	()
Non Standard Outputs:	N/A	N/A	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	89,216	<i>Domestic Dev't</i>	24,292	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	89,216	Total	24,292	Total	0

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	1 (1 computer procured for CAOs office.)	0 (N/A)	()
Non Standard Outputs:	N/A	N/A	

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

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Vote: 511 Jinja District

Workplan Outputs

	2014/15		2015/16
<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

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/7/2014 (Annual performance report for FY2013/14 produced and submitted to Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)	17/7/2014 (Annual performance report for FY2013/14 produced and submitted to Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)	15/7/2014 (Annual performance report for FY2013/14 produced and 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.
	20 internship students trained.	12 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.	6 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	Annual staff leave roster produced for year FY 2014/2015	Annual staff leave roster produced for year FY 2014/2015
	<i>Wage Rec't:</i> 96,704	<i>Wage Rec't:</i> 19,719	<i>Wage Rec't:</i> 96,704
	<i>Non Wage Rec't:</i> 246,727	<i>Non Wage Rec't:</i> 150,334	<i>Non Wage Rec't:</i> 222,107
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 343,432	Total 170,052	Total 318,811

Output: Revenue Management and Collection Services

Value of LG service tax collection	158500000 (U.shs 158,500 M collected at the District cash office and respective LLGs)	32177000 (32,177,000 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	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)	3781972000 (U.shs 3,781,972,000 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 2,882,000,000 was balance b/f collected as revenue arrears on sale of Plot 2 Busoga square in the FY 2013/14 and other unspent local revenue balances b/f)	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

UShs Thousand	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Value of Hotel Tax Collected	14600000 (U.shs 14,600,000 collected from the sub counties of Budondo , butagaya and the Town Councils of Bugembe, Kakira and Buwenge)	385000 (U.shs 385,000 collected by bugembe town council)	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:	Revenue Enhancement Plan for 2015/16 to be prepared by 30/4/2015.	2 revenue monitoring and mentoring trips made to 6 LLGs. 3 monthly revenue performance reports prepared.	Revenue Enhancement Plan for 2015/16 to be prepared by 30/4/2015.	8 revenue monitoring and mentoring trips made to 6 LLGs.
	8 revenue monitoring and mentoring trips made to 6 LLGs.	2 local revenue enhancement committee meetings held and minutes prepared.	12 monthly revenue performance reports prepared.	8 local revenue enhancement committee meetings held and minutes prepared.
	12 monthly revenue performance reports prepared.	1 workshops attended.	4 workshops attended.	2 boxes of receipting stationary procured.
	8 local revenue enhancement committee meetings held and minutes prepared.	1 boxes of receipting stationary procured.	4 ink cartridges procured.	
	4 workshops attended.	1 ink cartridges procured.		
	2 boxes of receipting stationary procured.			
	4 ink cartridges procured.			
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 38,907	Non Wage Rec't: 7,404	Non Wage Rec't: 38,907	
	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 38,907	Total 7,404	Total 38,907	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	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)	30/4/2015 (Budgeting process has been initiated and is ongoing.)	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	30/6/2015 (Approved Annual workplan for FY 2015/16 in place. Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)	30/6/2015 (The planning process has been initiated.)	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:	Four quarterly budget performance review reports made and distributed to CAO, district council , 11 heads of sectors	One quarterly budget performance review reports made and distributed to CAO, district council , 11 heads of sectors	Four quarterly budget performance review reports made and distributed to CAO, district council , 11 heads of sectors
	8 budget desk meetings Held.	2 budget desk meetings Held.	8 budget desk meetings Held.
	9 LLGs mentored in budgeting and Budgetary controls.	9 LLGs mentored in budgeting and Budgetary controls.	9 LLGs mentored in budgeting and Budgetary controls.
	Four Budget workshops attended.	1 Budget workshops attended.	Four Budget workshops attended.

Vote: 511 Jinja District

Workplan Outputs

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

2. Finance

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	38,527	Non Wage Rec't:	8,805	Non Wage Rec't:	38,527
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	38,527	Total	8,805	Total	38,527

Output: LG Expenditure management Services

Non Standard Outputs:	7,500 Invoices and requisition data entered into the IFMS at the office of the CFO.	4875 Invoices and requisition data entered into the IFMS at the office of the CFO.	7,500 Invoices and requisition data entered into the IFMS at the office of the CFO.
	7,500 EFT payment processed by the CFO.	4875 EFT payment processed by the CFO.	7,500 EFT payment processed by the CFO.
	7,500 Payment vouchers printed and filed in the District cashiers' office.	4875 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
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	22,440	Non Wage Rec't:	6,660
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	22,440	Total	6,660

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	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)	29/9/2014 (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)	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.	one 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	one 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.	one 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.	One quarterly Internal Audit reports responded to.	4 quarterly Internal Audit reports responded to.
	4 quarterly External audit reports responded to.	One quarterly External audit reports responded to.	4 quarterly External audit reports responded to.

Vote: 511 Jinja District

Workplan Outputs

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

2. Finance

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	71,900	<i>Non Wage Rec't:</i>	17,556	<i>Non Wage Rec't:</i>	71,900
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	71,900	Total	17,556	Total	71,900

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	79,802	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	79,802
<i>Non Wage Rec't:</i>	347,045	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	483,165
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	426,847	Total	0	Total	562,967

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: One 4WD pickup leased for Finance department. Funds being accumulated for the purchase of the vehicle 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>	75,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	75,000	Total	0	Total	0

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>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	Payment of salaries to the following political leaders and civil servants; Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LC111 chairpersons Gratuity for Political Leaders Chairperson LCV Vice / Chairperson District Speaker District Sectoral Secretaries LC III Chairpersons District councillors LC I and II Chairpersons Principal Personnel Officer, Secretary District Land Board Personnel Officer Clerk Assistant Assistant Records Officer Office Attendant	Payment of 3months salaries to the following political leaders and civil servants; Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LC111 chairpersons Gratuity for Political Leaders Chairperson LCV Vice / Chairperson District Speaker District Sectoral Secretaries LC III Chairpersons District councillors LC I and II Chairpersons Principal Personnel Officer, Secretary District Land Board Personnel Officer Clerk Assistant Assistant Records Officer Office Attendant	Payment of salaries to the following political leaders and civil servants; Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LC111 chairpersons Gratuity for Political Leaders Chairperson LCV Vice / Chairperson District Speaker District Sectoral Secretaries LC III Chairpersons District councillors LC I and II Chairpersons Principal Personnel Officer, Secretary District Land Board Personnel Officer Clerk Assistant Assistant Records Officer Office Attendant
	12 meetings by DEC, 6 meetings by council and 6 by sectoral committees at district	3 meetings by DEC, 1 meeting by council and 1 by sectoral committees at district	12 meetings by DEC, 6 meetings by council and 6 by sectoral committees at district
	procure the following items; 2 filing cabinets for council, book shelf, for the office of clerk to council.		procure the following items; 2 filing cabinets for council, book shelf, for the office of clerk to council.
	<i>Wage Rec't:</i> 66,267 <i>Non Wage Rec't:</i> 24,940 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 91,207	<i>Wage Rec't:</i> 12,657 <i>Non Wage Rec't:</i> 1,455 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 14,112	<i>Wage Rec't:</i> 66,267 <i>Non Wage Rec't:</i> 24,940 <i>Domestic Dev't</i> 679 <i>Donor Dev't</i> 0 Total 91,886

Output: LG procurement management services

Non Standard Outputs:	8 contracts committee meeting held and minutes prepared	2 contracts committee meeting held and minutes prepared	8 contracts committee meeting held and minutes prepared
	100 contracts awarded totaling to Ugx 3.6 billion.	20 contracts awarded totaling to Ugx 780 million.	100 contracts awarded totaling to Ugx 3.6 billion.
	1 procurement plan approved by council and submitted to PPDA and MoFPED.	1 procurement plan approved by council and submitted to PPDA and MoFPED.	1 procurement plan approved by council and submitted to PPDA and MoFPED.
	8 quarterly reports for micro and macro procurements made.	1 quarterly reports for micro and macro procurements made.	8 quarterly reports for micro and macro procurements made.
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 5,202 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 5,202	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,380 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 1,380	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 5,202 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 5,202

Vote: 511 Jinja District

Workplan Outputs

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

3. Statutory Bodies

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.	15 DSC meetings Held.	60 DSC meetings Held.
	1 recruitment advertisements made.	1 recruitment advertisements made.	1 recruitment advertisements made.
	Annual subscription to ADSCU made.	Annual subscription to ADSCU made.	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).	Approximately 10 Staffs to be recruited for Jinja district, Bugembe T/C, kakira 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)	25 staffs confirmed in Jinja district, Bugembe T/C, kakira T/C , buwenge 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)
	10 staffs promoted in Jinja district, Bugembe T/C, kakira T/C , buwenge T/C and Jinja municipality (teachers, health workers and LG staffs).	3 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).	8 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.	1 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> 24,523	<i>Wage Rec't:</i> 3,185	<i>Wage Rec't:</i> 24,523
	<i>Non Wage Rec't:</i> 71,666	<i>Non Wage Rec't:</i> 10,075	<i>Non Wage Rec't:</i> 71,666
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 96,189	Total 13,260	Total 96,189

Output: LG Land management services

No. of Land board meetings	7 (7 land board meetings held at the District Lands office)	3 (3 land board meetings held at the District Lands office)	7 (7 land board meetings 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)	248 (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.	Data being collected for the annual report	One District Land Board annual report prepared.

Vote: 511 Jinja District

Workplan Outputs

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

3. Statutory Bodies

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	7,902	Non Wage Rec't:	1,200	Non Wage Rec't:	7,902
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	7,902	Total	1,200	Total	7,902

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 LG PAC reports discussed by council)	1 (One LG PAC reports discussed by council)	4 (4 LG PAC reports discussed by council)
No. of Auditor General's Reports 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)	1 (Auditor general's Reports received for the Jinja Municipal council)	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.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	15,016	Non Wage Rec't:	400	Non Wage Rec't:	15,016
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	15,016	Total	400	Total	15,016

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:	126,547	Wage Rec't:	21,392	Wage Rec't:	126,547
Non Wage Rec't:	141,303	Non Wage Rec't:	57,402	Non Wage Rec't:	126,803
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	267,850	Total	78,794	Total	253,350

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.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	121,500	Non Wage Rec't:	50,500	Non Wage Rec't:	90,000
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	121,500	Total	50,500	Total	90,000

2. Lower Level Services

Vote: 511 Jinja District

Workplan Outputs

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

3. Statutory Bodies

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>	194,018	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	194,018
<i>Domestic Dev't</i>	3,000	<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
Total	197,018	Total	0	Total	197,018

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:

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

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	No funds were received for this quarter activities implementation. However, the district received	To disseminate IEC materials to the stakeholders			
To develop high level farmer organisation through value chain development group dynamics and marketlinkages	354,000 coffee seedlings and 60,000 cocoa seedlings which were distributed to farmers in the rural subcounties of Butagaya 71,000 coffee and 30,000 cocoa, Budondo	To develop high level farmer organisation through value chain development group dynamics and marketlinkages			
To monitor NAADS activities in the district	35,000 coffee, Buwenge 82,000 coffee and 30,000 cocoa, Buyengo	To monitor NAADS activities in the district together with all stakeholders including the army			
To facilitate auditing of the of NAADS activities in the district	83,000 coffee, Busede 63,300 coffee and Mafubira 20,000 coffee. These were not quantified into money terms.	To facilitate auditing of the of NAADS activities in the district both technical and financial audits.			
To transfer NAADS grants to LLGs.					
To facilitate research & extension activities under ATAAS		To transfer NAADS grants to LLGs where applicable.			
		To facilitate research & extension activities under ATAAS			
		Mobilise and train farmers for receiving of inputs in the district			
Wage Rec't:	163,761	Wage Rec't:	0	Wage Rec't:	183,845
Non Wage Rec't:	20,084	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	208,183	Domestic Dev't	0	Domestic Dev't	160,183
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	392,028	Total	0	Total	344,028

Vote: 511 Jinja District

Workplan Outputs

	2014/15		2015/16
<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)

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, Mpumudde Kimaka, central divisions.)	0 (354,000 coffee seedlings were distributed to farmers in the 6 rural subcounties of Bodondo, Butagaya, Buwenge, Busedde, Buyengo, and Mafubira. 60,000 cocoa seedlings were also given to farmers in Butagaya and Buwenge subcounties)	12 (Lower Local Governments of: Budondo, Butagaya, Buwenge, Buwenge T.C, Buyengo, Busedde, Kakira, Mafubira, Bugembe, walukuba Massese, Mpumudde Kimaka, central divisions.)
Non Standard Outputs:	Maintenance of office equipments	No funds were received in this quarter for these activities.	Maintenance of office equipments
	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>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	0	0	3,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	30,386	0	30,386
	92,748	0	93,428
	19,004	0	19,004
	0	0	0
	142,138	0	142,818

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Na	Construction of an animal clinic/Laboratory and a plnt clinic at Production office premises phase I
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total
	0	0
	0	0
	0	45,000
	0	0
	0	45,000

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 511 Jinja District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
4. Production and Marketing			
Non Standard Outputs:	General staff salaries	11 staff paid salary for July to September 2014	General staff salaries
	Agricultural Extension Salaries		Agricultural Extension Salaries
	Coordinating/supervision of the sector activities including Nakabango district farm	4 staff paid salary for July to Sept 2014. IPF for salary only enough for 1 quarter. CAO communicated to PS Public Service for more funds	Coordinating/supervision of the sector activities including Nakabango district farm
	Management of Nakabango District Agriculture farm activities/services	2 trips to NAADS secretariat and MAAIF to seek guidance on the new production structure & NAADS guidelines. Training on and monitoring Coffee distribution done. Cocoa farmers mobilised	Management of Nakabango District Agriculture farm activities/services
	Set up Agricultural stall at show ground		Set up Agricultural stall at show ground
	Repair of 2 departmental vehicles		Repair of 3 departmental vehicles
	Equipe Production Sector Offices through procurement of office statinery and 1 computer and IT supplies	supervision of compound cleaning, desuckering and deleafing bananas, pruning of coffee, harvesting of bananas. Supervision of 5 intern students.	Equipe Production Sector Offices through procurement of office statinery and 1 computer and IT supplies
	Management of production sector vehicles/assets	Participated in the 22nd Agric. Technologies exhibited include: Upland rice & Banana growing, Value addition to fish and honey, Bee farming, Kuroiler birds production & disease control by use of Kuku star. Participants included farmers & a youth group.	Management of production sector vehicles/assets
		No departmental vehicles was repaired due to shortage of funds	
		Office statinery and IT supplies were procured. Video and still photos captured. Editing and Compilation on-going.	
	<i>Wage Rec't:</i> 139,801	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 150,103
	<i>Non Wage Rec't:</i> 69,005	<i>Non Wage Rec't:</i> 6,978	<i>Non Wage Rec't:</i> 57,822
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 208,806	Total 6,978	Total 207,926

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (NA)	0 (N/A)
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Vote: 511 Jinja District

Workplan Outputs

	2014/15		2015/16
<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)

4. Production and Marketing

Non Standard Outputs:	Promote plant pest and disease control in district. Surveillance in Banana Bacterial wilt & Coffee twig borer.	60 farmers trained on BBW and CTB. BBW incidence has reduced from 40% to 20%.	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.	Collected crop data in Buwenge and Butagaya for July, August and September from 30 farmers.	Supervision, field monitoring & staff mentoring in the monthly crop data collection exercise.
	Maintain the banana demo at Nakabango	Weeding and pruning done & mulching ongoing	Maintain the banana demo at Nakabango
	Continue with establishment of fruit nursery at Nakabango in Namulesa parish. (Coffee, Mangoes, oranges, passion fruits, avocado and bananas)	LPO released and inputs will soon be delivered for phase II of the nursery.	Continue with establishment of fruit nursery at Nakabango in Namulesa parish. Generate seedlings of Coffee, Mangoes, oranges, passion fruits, avocado 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.		Establish a second demonstration for a homestead on 1 acre piece of land with enterprise mix and farm intergration for increased farm income in Busede
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 18,000	<i>Non Wage Rec't:</i> 3,280	<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
	Total 18,000	Total 3,280	Total 18,000

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	23000 (Namulesa/Mafubira, Buyala, Buwenge TC, Bugembe TC, Namagera, Lubani, Iziru, Nabitambala, JMC slaughter slabs)	3210 (3,210 animals slaughtered at the slabs)	24000 (Namulesa/Mafubira, Buyala, Buwenge TC, Bugembe TC, Namagera, Lubani, Iziru, Nabitambala, JMC slaughter slabs)
No of livestock by types using dips constructed	0 (N/A)	0 (NA)	0 (N/A)
No. of livestock vaccinated	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.)	112 (Dog owners registration ongoing in Musima, Nakanyonyi, Budima, Buyala, Busede, Buyengo. 112 dogs vaccinated in Musima, Kakira, Mafubira. 57 stray dogs killed in Nakabango, Budima, Nakanyonyi and Butiki.)	1000 (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

	2014/15		2015/16
<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)

4. Production and Marketing

Non Standard Outputs:	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.	Field operation carried out and challenges include: scattered slaughters, unregulated movement of meat, unlicensed animal traders, unregulated animal feed outlets. 3,210 animals slaughtered at the slabs	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, Butchers, Feed outlets, Drug shops, Animal health practitioners) in the District to compile 12 monthly reports to be submitted to MAAIF.	Livestock data collected and reports compiled and submitted to MAAIF. 3 Field visits carried out in Mafubira, Kakira, JMC areas to collect data on the Pig value chain in attempt to prevent African swine Fever disease.	Collection of livestock data from livestock service points (slaughter places, Butchers, Feed outlets, Drug shops, Animal health practitioners) in the District. Compile 12 monthly reports to be submitted to MAAIF.
	Carry out monthly field visits to various farms in the District to ensure early detection of animal disease outbreaks through disease surveillance.	The 3 goats are healthy. An information dissemination board is being put up. Pasture is being established in the grazing paddock.	Carry out monthly field visits to various farms in the District to ensure early detection of animal disease outbreaks through disease surveillance.
	Maintenance of the dairy goat demonstration unit in Nakabango District farm.		Maintenance of the dairy goat demonstration unit in Nakabango District farm.
	Procurement of surgical kit and other essential field equipment necessary in the treatment of animals		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 17,000	<i>Non Wage Rec't:</i> 3,552	<i>Non Wage Rec't:</i> 17,200
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 17,000	Total 3,552	Total 17,200

Output: Fisheries regulation

Quantity of fish harvested	15000 (Massese fish breeding area)	3000 (Massese fish breeding area)	20000 (Massese fish breeding area. 20,000 kg of fish to be harvested by the farmers from their cages.)
No. of fish ponds constructed and maintained	1 (Set up 1 cage for fish farming demo at Masese)	0 (NA)	1 (NA)
No. of fish ponds stocked	50 (Masese fish cage breeding area)	0 (NA)	100 (Masese fish cage breeding area. Target 100 new cages to be set up and stocked by farmers at their own cost)

Vote: 511 Jinja District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Carry out 8 Monitoring, Control and Surveillances on L. Victoria and on land to ensure improved fisheries resource management.	2 MCS patrols carried out on lake victoria: 103 boats destroyed, 12 basket traps 608 small hooks, 56 cast nets, 153 under sized nets, 16 beach seines, and 1288	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.	monofilament nets impounded and burnt. 2 sensitisations carried out at Masese and Wairaka 315 fishers sensitised on BMU guidelines.	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.
	Repair and insurance of boat. Routine servicing of Engine boat.	boat insurance procurement in progress. Engine servicing carried out.	Repair and insurance of boat. Routine servicing of Engine boat.
	Demarcating and monitoring 4 fish breeding areas of Masese, Wairaka, Kisima II and Wanyange.		Demarcating and monitoring 4 fish breeding areas of Masese, Wairaka, Kisima II and Wanyange.
			Set up a Mukene drying rack at Masese landing site.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,700	<i>Non Wage Rec't:</i>	2,800	<i>Non Wage Rec't:</i>	14,700
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,700	Total	2,800	Total	14,700

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	150 (Deployment of new traps and re-impregnation of old ones in Butagaya and Budondo sub-counties to control tsetse fly infestation.)	0 (Tsetse fly catch surveys conducted (Butagaya and Budondo subcounties) and 3 monthly reports made. Tsetse fly traps and insecticide not yet supplied due to delayed procurement process.)	200 (Deployment of new traps and re-impregnation of old ones in Butagaya and Budondo sub-counties to control tsetse fly infestation.)
Non Standard Outputs:	Scaling up apiary production and value addition through trainings and demonstrations in Buwenge, Busede and Buyengo Subcounties	compiling data on bee keepers in Buwenge Busede and Buyengo sub-counties not done due to delay in acquisition of fuel	Scaling up apiary production and value addition through trainings and demonstrations in Buwenge, Busede and Buyengo Subcounties

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,500	<i>Non Wage Rec't:</i>	1,370	<i>Non Wage Rec't:</i>	9,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,500	Total	1,370	Total	9,500

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>Non Wage Rec't:</i>	680	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	680	Total	0

3. Capital Purchases

Vote: 511 Jinja District

Workplan Outputs

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

4. Production and Marketing

Output: Slaughter slab construction

No of slaughter slabs constructed	3 (To construct slaughter places in Mafubira & Butagaya and completion of the Budondo slaughter place.)	0 (No funding for this activity in this quarter)	3 (To construct slaughter places in Busede Buyengo and Buwenge.)			
Non Standard Outputs:	NA	N/A	NA			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	45,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	45,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	45,000	<i>Total</i>	0	<i>Total</i>	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)	0 (No high level farmer organisations was linked to markets)	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.)	5 (monthly data collected from major markets (Jinja central, Mafubira, Masese, Nappier, Bugembe & Buwenge) & 3 analysis data sheets made. 1 radio talk show made. 1 training of stakeholders made.)	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			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i>	2,650	<i>Non Wage Rec't:</i>	4,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,500	Total	2,650	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 (Lumuli Growers in Butagaya, Mafubira Dairy in Mafubira and Alinyikira in Budondo were assisted to register.)	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 (1 co-operative group of Mafubira dairy was mobilised in Mafubira to register.)	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 (Budondo, MARUSACCO and Abaisekirala SACCOs supervised, trined and audited. 3 reports made)	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	Supervised 3 non Lead SACCOs in the district i.e. Kakira, UEB and JMC Teachers	Supervision of non Lead SACCOs in the district	
	<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>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,000	Total	0
			Total	5,000

Vote: 511 Jinja District

Workplan Outputs

	2014/15	2015/16
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (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, Kakaire, 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	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, Kakaire, 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	600 workers' salaries and wages paid at the DHO's office, Buwenge General hospital, and H/C IV of Bugembe, Budondo and Buwenge HC 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. 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
	<i>Wage Rec't:</i> 5,612,918	<i>Wage Rec't:</i> 759,937	<i>Wage Rec't:</i> 5,612,918
	<i>Non Wage Rec't:</i> 58,652	<i>Non Wage Rec't:</i> 12,020	<i>Non Wage Rec't:</i> 77,510
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 301,291	<i>Donor Dev't</i> 113,492	<i>Donor Dev't</i> 474,914
	Total 5,972,861	Total 885,450	Total 6,165,342

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.)	15159390 (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	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.)	676028631 (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 (Buwenge General Hospital, 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

	2014/15		2015/16	
<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.	20 (BUSEDDE HC III,MPAMBWA3 (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,)			
Non Standard Outputs:	NA	N/A	N/A	
	<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>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,000	Total	0

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Monitoring sanitation and hygiene activities in the district. Sanitation week organised.	Not planned for in this quarter.	Monitoring sanitation and hygiene activities in the district. Sanitation week organised.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,000	Total	0

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of total outpatients that visited the District/ General Hospital(s).	0 (N/A)	0 (N/A)	199276 (Buwenge general Hospital)
No. and proportion of deliveries in the District/General hospitals	0 (N/A)	0 (N/A)	500 (Buwenge gerald hospital)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	0 (N/A)	0 (N/A)	15000 (Buwenge General Hospital)

Vote: 511 Jinja District

Workplan Outputs

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

5. Health

%age of approved posts filled with trained health workers	0 (N/A)	65 (HCIVs,HCIII,HC IIs and DHO's office)	80 (DHO's office,Buwenge General hospital, and H/C IV of Bugembe,Budondo and Buwenge HC IV .Butagaya HC III,LukoloHC III,BudimaHC III,MagamagaHC III,KakaireHC III,BuseddeHC III, MpampwaHC III, MuwumbaHCIII and WakitakaHC III,Kakira HC 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,Mawoito HC II,Mpungwe HC II Kabaganda HC II,Busegula HC II,Nsozibbiri HC II,Kamiigo HC II,Nawangoma HC II,KyomyaHC 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)			
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>	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>	69,386
	Total	0	Total	0	Total	69,386

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	994 (kakira Hospital,Buwenge Hospital)	330 (Buwenge Hospital and Kakira Hospital.)	1200 (kakira Hospital,Buwenge Hospital)
Number of outpatients that visited the NGO hospital facility	47742 (kakira Hospital,Buwenge Hospital)	13585 (Buwenge Hospital and Kakira Hospital.)	54800 (kakira Hospital,Buwenge Hospital)
Number of inpatients that visited the NGO hospital facility	7545 (Kakira Hospital,Buwenge Hospital)	1080 (Kiveijinja Hospital and Madhivan Hospital)	8745 (Kakira Hospital,Buwenge Hospital)
Non Standard Outputs:	both hospitals provide both delivery and inpatient services	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> 106,917	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 102,916
	<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> 106,917	<i>Total</i> 0	<i>Total</i> 102,916

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	1224 (St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III;)	205 (St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III;)	()
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Vote: 511 Jinja District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	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;)	537 (St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III;)	()	
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;)	21984 (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;)	18400 (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	1300 (St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III;)	50 (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:	NA	N/A	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	70,816	17,704	46,664	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	
	70,816	17,704	46,664	

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; 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 IV; Lukolo H/C II; Nawangoma H/C II; Ivunamba H/C II; Kibibi H/C II; Budima H/C II; Kibundaire 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.)	3070 (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 IV; Lukolo H/C II; Nawangoma H/C II; Ivunamba H/C II; Kibibi H/C II; Budima H/C II; Kibundaire 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.)	390 (Buwenge General hospital, 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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Vote: 511 Jinja District

Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
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.)	20 (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 I Budima H/C II; ; Butagaya H/C III; Buwenge H/C IV;)	30 (usedde 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	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.)	4566 (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.)	18664 (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.)	7852 (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.)	31408 (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

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
No. and proportion of deliveries conducted in the Govt. health facilities	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/CH/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/CIV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/CII; 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.)	4114 (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 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.)	16460 (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	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/CH/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/CIV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/CII; 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.)	78 (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 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 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 SC)	46 (300 VHTs trained from Bugembe T/C, Kakira T/C, Mafubira and Buyengo SC)	81 (Mafubira, Bugembe T/C, Buyengo, Busedde, Butagaya, Budondo sub counties, kakira and buwenge T/C)

Vote: 511 Jinja District

Workplan Outputs

	2014/15		2015/16	
<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 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; ; 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.)	147296 (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.)	431300 (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.)
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> 162,778	<i>Non Wage Rec't:</i> 40,694	<i>Non Wage Rec't:</i> 179,074
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 537,300	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 137,000
	Total 700,078	Total 40,694	Total 316,074

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> 122,118	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 120,338
	<i>Domestic Dev't</i> 103,171	<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
	Total 225,288	Total 0	Total 200,498

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	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	Procurement on going	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> 162,391	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 162,391	Total 0	Total 0

Output: Other Capital

Vote: 511 Jinja District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Non Standard Outputs:		N/A	renovation os ward at Mpambwa HC III,renovation of Bubugo HC II,renovation of leaking roof treatment and records room at Budima HC III and kakaire HC III maternity block	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	80,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	80,000
Output: Healthcentre construction and rehabilitation				
No of healthcentres rehabilitated	()	0 (N/A)	3 (renovation of laboratory and ANC clinic building at BuseddeHC III, Renovation of maternity ward at Kakaire HC III,renovation of store and laboratory,ward and ward at Mpambwa HCIII)	
No of healthcentres constructed	1 (Mutai HC 2 renovated)	0 (N/A)	0 (N/A)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	15,594	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,594	Total	0
Output: Maternity ward construction and rehabilitation				
No of maternity wards rehabilitated	()	0 (N/A)	0 (N/A)	
No of maternity wards constructed	()	0 (Procurement on going)	1 (Wakitaka HC III phase II)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	82,375
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	82,375

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,	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	1414 (BUGEMBE,NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANGE KALUNGAMI,LWANDA MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUBA KIGALAGALA,NALINAIBI,
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Vote: 511 Jinja District

Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	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'S NSUUBE,ST. PAUL PARENTS ,BUYALA,KIBIBI,NAWANGOMA KYOMYA,KYABIRWA)	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'S NSUUBE,ST. PAUL PARENTS ,BUYALA,KIBIBI,NAWANGOMA KYOMYA,KYABIRWA)	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'S NSUUBE,ST. PAUL PARENTS ,BUYALA,KIBIBI,NAWANGOMA KYOMYA,KYABIRWA)

6. Education

Vote: 511 Jinja District

Workplan Outputs

2014/15		2015/16	
UShs Thousand	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 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'S NSUUBE,ST. PAUL PARENTS ,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'S NSUUBE,ST. PAUL PARENTS ,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'S NSUUBE,ST. PAUL PARENTS ,BUYALA,KIBIBI,NAWANGOMA KYOMYA,KYABIRWA)
Non Standard Outputs:	N/A	N/A	N/A
	Wage Rec't: 8,524,836	Wage Rec't: 2,131,209	Wage Rec't: 8,452,622
	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 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 8,524,836	Total 2,131,209	Total 8,452,622

2. Lower Level Services

Vote: 511 Jinja District

Workplan Outputs

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

6. Education

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	87 (87 Government Aided of: 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'S NSUUBE, ST. PAUL PARENTS ,BUYALA, KIBIBI, NAWANGOMA KYOMYA, KYABIRWA)	134 (134 students dropouts in the Lower Local councils of Budondo; Butagaya, Buwenge, Buwenge T/C, Buyengo, Busedde, Kakira T/C, Bugembe T/C and Mafubira.)	0 (Students dropout eliminated in all the 87 Government aided Primary Schools of: 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'S NSUUBE, ST. PAUL PARENTS ,BUYALA, KIBIBI, NAWANGOMA KYOMYA, KYABIRWA)
No. of Students passing in grade one	700 (700 students passing PLE in division one from the various 87 Primary schools.)	9974 (9974 students passing PLE in division one from the various 87 Primary schools.)	750 (750 students passing PLE in division one from the various 87 Primary schools.)

Vote: 511 Jinja District

Workplan Outputs

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

6. Education

No. of pupils enrolled in UPE	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, 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'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, 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'S NSUUBE, ST. PAUL PARENTS , BUYALA, KIBIBI, NAWANGOMA, KYOMYA, KYABIRWA)	60370 (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, 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'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.)	9974 (9974 pupils from various Primary Schools sitting PLE in Jinja district.)	9375 (9375 Pupils from various Primary Schools sitting PLE in Jinja district.)

Vote: 511 Jinja District

Workplan Outputs

UShs Thousand	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
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 IDOOOME, 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 IDOOOME, 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 IDOOOME, 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	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 531,057	Non Wage Rec't: 131,994	Non Wage Rec't: 395,983	
	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 531,057	Total 131,994	Total 395,983	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 511 Jinja District

Workplan Outputs

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

6. Education

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,570	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,085
<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,212
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,570	Total	0	Total	15,297

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Installation of 7 lightening arrestors in primary schools namely Nakanyonyi, Muguluka, Nalinaibi, Kivubuka, Buye ngo, Butagaya and Mafubira.	No activity was implemented in this quarter.	Installation of 16 lightening arrestors in the various primary schools of: Kabembe PS, Kiwagama PS, Bituli PS, Buwenda PS, Budondo PS, Buyala PS, Wakitaka PS, Musima PS, Nabirama PS, Kasozi PS, St. Marys' Nsuube PS, Busia 1 Parents PS, Nsozibiri PS and Wairaka PS.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	60,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	60,001
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	60,000	Total	0	Total	60,001

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	18 (construction of 5-stance pitlatrines at: Iwololo P/s, Kiwagama P/s, Mpumwire P/s, Idooome P/s, Mawoitto 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.)	9 (construction of 5-stance pitlatrines at: Iwololo P/s, Kiwagama P/s, Mpumwire P/s, Idooome P/s, Mawoitto 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.)	17 (construction of 17 5-stance pitlatrines at: Bituli PS, Buwala PS, Buyala PS, Bulugo PS, St. Paul Buyala PS, St. Kalori Bulama PS, Imam Hassan PS, Buwagi PS, Musima PS, Kagoma PS, Kiwagama PS, Nabirama PS, Wansimba PS, Kagoma PS, Ndiwansi PS, Namalere PS, Lukolo CoU PS and retention for ongoing works.)
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No. of latrine stances rehabilitated	0 (No planned for.)	0 (N/A)	0 (N/A)
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Non Standard Outputs:	N/A	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:	0
Domestic Dev't	326,825	Domestic Dev't	45,796	Domestic Dev't	280,868
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	326,825	Total	45,796	Total	280,868

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	0 (N/A)	0 (N/A)
No. of teacher houses constructed	12 (Lumuli P/S, Mafubira P/S and Busegula P/S each unit with 4 houses)	0 (Planned for next quarter.)	3 (3 Teachers' houses and a 4 stance latrine each constructed at: Bususwa PS, Nawamboga PS and Iziru PS.)
Non Standard Outputs:	N/A	N/A	N/A

Vote: 511 Jinja District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	272,000	<i>Domestic Dev't</i>	272,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	272,000	Total	272,000

6. Education

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 (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 (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)	840 (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)	()
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 4,594,133	<i>Wage Rec't:</i> 1,148,133	<i>Wage Rec't:</i> 4,594,133
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 4,594,133	<i>Total</i> 1,148,133	<i>Total</i> 4,594,133

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, 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.)	12300 (Busedde seed secondary school, St Gonzaga Gonza s s School, St John's Wakitaka, Kakira High School, St. Stephen's 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.)	12300 (Busedde seed secondary school, St Gonzaga Gonza s s School, St John's Wakitaka, Kakira High School, St. Stephen's 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.)
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Vote: 511 Jinja District

Workplan Outputs

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

6. Education

Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,652,952	<i>Non Wage Rec't:</i>	453,965
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,652,952	Total	453,965

Output: Multi sectoral Transfers to Lower Local Governments

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

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;)	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))	()
Non Standard Outputs:	1,052,254,000 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.	1,052,254,000 shs transferred to the following institutions : OCO Training School; Jinja Nursing School; Laboratory Technician Training institution.
	<i>Wage Rec't:</i> 967,783	<i>Wage Rec't:</i> 238,946	<i>Wage Rec't:</i> 967,783
	<i>Non Wage Rec't:</i> 1,885,810	<i>Non Wage Rec't:</i> 473,802	<i>Non Wage Rec't:</i> 2,525,087
	<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> 2,853,593	<i>Total</i> 712,748	<i>Total</i> 3,492,870

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 511 Jinja District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
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.	6 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> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 72,214	
	<i>Non Wage Rec't:</i> 43,551	<i>Non Wage Rec't:</i> 6,134	<i>Non Wage Rec't:</i> 35,960	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 43,551	Total 6,134	Total 108,174	

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.)	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.)	16 (16 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.)
No. of tertiary institutions inspected in quarter	8 (Kakira Community Polytechnic, OCO Training Institute, Jinja Primary Teaching College, Jinja Medical Laboratory Training Schhol, 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 Schhol, St. Mulumba Technical School, Jinja Nursing School, International School of Health Services and All Saints Kagoma Nursing School)	4 (4 tertiary institutions inspected thus: Kakira Community technical institute, Jinja Primary Teaching College, Jinja Medical Laboratory Training Schhol, Jinja School of Nursing and Midwifery.)

Vote: 511 Jinja District

Workplan Outputs

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

6. Education

No. of inspection reports provided to Council	3 (3 Inspection reports compiled and submitted to relevant authorities.)	1 (1 Inspection reports compiled and submitted to relevant authorities.)	3 (3 Inspection reports compiled and submitted to relevant authorities.)
No. of primary schools inspected in quarter	87 (87 Government Aided Schools and 81 Private Schools.)	87 (87 Government Aided Schools and 81 Private Schools)	87 (87 Government Aided Schools and 81 Private Schools.)
Non Standard Outputs:		N/A	Office consumables procured, repair and maintenance of departmental vehicles and motorcycles, staff welfare facilitated, maintenance and servicing of computers and printers.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	26,757	<i>Non Wage Rec't:</i>	3,641	<i>Non Wage Rec't:</i>	26,757
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	26,757	Total	3,641	Total	26,757

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 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. Affiliation to Federation, Procurement of Trophies and Awards	3 Sports Management & Skills training workshops for 87 primary schools conducted at the 3 zonal centres of Muguluka, Busedde and Butagaya. 1 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. 1 National Primary Schools competitions in Athletics & Ball games, special Olympic & visually impaired. Affiliation to Federation, Procurement of Trophies and Awards	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. 4 National Primary Schools competitions in Athletics & Ball games, special Olympic & visually impaired. Affiliation to Federation, Procurement of Trophies and Awards
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,784	<i>Non Wage Rec't:</i>	3,030	<i>Non Wage Rec't:</i>	12,830
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,784	Total	3,030	Total	12,830

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:		N/A		1 departmental vehicle procured to facilitate departmental routine activities.	
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	75,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	75,000

Function: Special Needs Education

1. Higher LG Services

Vote: 511 Jinja District

Workplan Outputs

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

6. Education

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 Walukuba West Primary School.)	1950 (1950 children accessed to SNE Facilities at Wanyange Primary school, spire road primary school, kyomya Primary School and Walukuba West Primary School.)	1970 (1970 children accessed to SNE Facilities at Wanyange Primary school, spire road primary school, kyomya Primary School and Walukuba West Primary School.)
No. of SNE facilities operational	6 (4 operational SNE facilities at Wanyange Primary school, spire road primary school, kyomya Primary School, Buwenge Township, Buwera P/S and Walukuba West)	1 (4 operational SNE facilities at Wanyange Primary school, spire road primary school, kyomya Primary School, Buwenge Township, Buwera P/S and Walukuba West)	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 quartely reports on special needs Education activities produced and submitted to CAO, DEO, and DIS.	1 quartely report on special needs Education activities produced and submitted to CAO, DEO, and DIS.	4 quartely 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> 8,650	<i>Non Wage Rec't:</i> 200	<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
	Total 8,650	Total 200	Total 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> 4,021	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 47,541	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 51,562	Total 0	Total 0

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 quareterly reports prepared and submitted to relevant authorities.	1 quareterly inspection report prepared and submitted to the Office of CAO,	4 quareterly 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.	Departmental Annual workplan and budget prepared and approved by council.	Departmental Annual workplan and budget prepared.
	8 Departmental meetings held.	3 Departmental meetings held.	8 Departmental meetings held.
	12 Technical planing committee meetings attended.	3 DistrictTechnical planing committee meetings attended.	12 Technical planing committee meetings attended.
	Routine field inspection conducted.		Routine field inspection conducted.

Vote: 511 Jinja District

Workplan Outputs

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

7a. Roads and Engineering

<i>Wage Rec't:</i>	87,106	<i>Wage Rec't:</i>	26,365	<i>Wage Rec't:</i>	87,106
<i>Non Wage Rec't:</i>	14,449	<i>Non Wage Rec't:</i>	5,880	<i>Non Wage Rec't:</i>	96,908
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	101,554	Total	32,245	Total	184,014

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	18 (3 kms for every LLGsl of (6km) Butagaya S/C, Budondo, Buwenge, (3km) Buyengo, Mafubira and Busede S/counties.)	4 (4 kms maintained in the various S/counties of: Butagaya S/C, Budondo, Buwenge, (3km) Buyengo, Mafubira and Busede.)	15 (15Kms of community access graded and culverts installed in the 6 S/counties of: Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)
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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>	90,697	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	90,695
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	90,697	Total	0	Total	90,695

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	9 (Bugembe Town council (3kms); Buwenge Town Council (3kms); kakira Town Council (3kms))	0 (N/A)	26 (Bugembe Town council (6kms); Buwenge Town Council (14kms); kakira Town Council (6kms))
Length in Km of Urban paved roads periodically maintained	0 (Not planned for in this quarter.)	0 (N/A)	6 (6Km in Bugembe, buwenge and Kakira)

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>	342,117	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	342,415
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	342,117	Total	0	Total	342,415

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	0 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	43 (Kabowa - Budima; Wakitaka - Bugembe; Buyala - Mutai; Namulesa - Ivunamba and Lubani - Buwenge Roads.)	10 (Kabowa - Budima; Wakitaka - Bugembe; Buyala - Mutai; Namulesa - Ivunamba and Lubani - Buwenge Roads.)	43 (Kabowa - Budima; Wakitaka - Bugembe; Buyala - Mutai; Namulesa - Ivunamba and Lubani - Buwenge Roads.)

Vote: 511 Jinja District

Workplan Outputs

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained	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.)	27 (27kms 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.)	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.)
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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> 496,939	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 414,182
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 496,939	Total 0	Total 414,182

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 57,708	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 57,708
	<i>Non Wage Rec't:</i> 98,547	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 98,547
	<i>Domestic Dev't</i> 213,594	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 213,594
	<i>Donor Dev't</i> 6,864,835	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,234,684	Total 0	Total 369,849

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Jinja District new district headquarters constructed at Kagomaquarter. county headquarters.	No activity implemented in this	Preparation of the Archetectual plan of the new 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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 20,968	<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
	Total 20,968	Total 0	Total 20,968

Output: Specialised Machinery and Equipment

Non Standard Outputs:	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 wheelroader.	Not activity was implemented.	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 wheelroader.
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Vote: 511 Jinja District

Workplan Outputs

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

7a. Roads and Engineering

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	137,182	Non Wage Rec't:	14,775	Non Wage Rec't:	137,182
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	137,182	Total	14,775	Total	137,182

Function: District Engineering Services

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: One district headquarter building constructed at kagoma

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	2,500,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,500,000	Total	0	Total	0

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs: 6 departmental staff salaries paid for 12 months. 3 months. 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, 1 council and 1 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 plumbing fittings.		Renovation of the floor in the Water development department by replacing tiles and Curtains and repainting and plumbing fittings.

Wage Rec't:	31,278	Wage Rec't:	4,890	Wage Rec't:	31,278
Non Wage Rec't:	720	Non Wage Rec't:	0	Non Wage Rec't:	720
Domestic Dev't	57,160	Domestic Dev't	1,902	Domestic Dev't	57,160
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	89,158	Total	6,792	Total	89,158

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	60 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	0 (Planned for next Quarter.)	51 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)
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Vote: 511 Jinja District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	1 (Various 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira and at the District Headquarters and District water office.)	4 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	
No. of supervision visits during and after construction	12 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	3 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	12 (Various Communities in the 6 S/Counties 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 meeting 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/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	0 (Third quarter activity.)	51 (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> 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> 35,490	<i>Domestic Dev't</i> 4,990	<i>Domestic Dev't</i> 35,490	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 57,234	
	Total 35,490	Total 4,990	Total 92,724	

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 (Not planned for)	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 planned for this quarter.)	20 (20 Bore holes rehabilitated at; various sites in the six subcounties of Budondo, Butagaya, Buwenge, Buyengo , Busedde and Mafubira in Jinja District.)	
No. of public sanitation sites rehabilitated	0 (Not planned for.)	0 (Not planned for)	0 (Not planned for)	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0 (Not planned for)	
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> 2,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,500	
	<i>Domestic Dev't</i> 113,944	<i>Domestic Dev't</i> 3,000	<i>Domestic Dev't</i> 87,800	
	<i>Donor Dev't</i> 57,234	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 173,678	Total 3,000	Total 90,300	

Vote: 511 Jinja District

Workplan Outputs

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

7b. Water

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)
No. of water and Sanitation promotional events undertaken	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)	2 (2 Advocacy meetings held at Kagoma county, butembe county. Baseline survey conducted on Household sanitation and hygiene in Follow up visits to areas were baseline survey was conducted Conducted home improvement campaign.)	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		Baseline survey conducted on Household sanitation and hygiene in
	Follow up visits to areas were baseline survey was conducted		Follow up visits to areas were baseline survey was conducted
	Conducted home improvement campaign)		Conducted home improvement campaign)
No. of water user committees formed.	53 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	53 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	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 (N/A)	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.)	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.)	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	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> 41,983	<i>Domestic Dev't</i> 18,246	<i>Domestic Dev't</i> 41,983
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 41,983	Total 18,246	Total 41,983

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 surveys conducted in 2 S/counties of Budondo and Butagaya at Household level on sanitation and hygiene.	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.	Follow up on baseline survey conducted; Home improvement campaigns carried out; sanitation week activities conducted.

Vote: 511 Jinja District

Workplan Outputs

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

7b. Water

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	22,000	Non Wage Rec't:	4,553	Non Wage Rec't:	22,000
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	22,000	Total	4,553	Total	22,000

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:	113,283	Non Wage Rec't:	0	Non Wage Rec't:	113,283
Domestic Dev't	38,536	Domestic Dev't	0	Domestic Dev't	30,996
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	151,819	Total	0	Total	144,279

3. Capital Purchases

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (Kamigo Market in Kamigo village, Buwabuzi in Buyengo S/county and Lwanda trading centre Namulesa parish in Mafubira S/county.)	0 (Q2 activity.)	()
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Non Standard Outputs:

	N/A		
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	23,600	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	23,600	Total	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	18 (18 Boreholes constructed at Various sites in the rural s/counties of: Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira)	0 (Procurement of service providers ongoing.)	18 (18 Boreholes constructed at Various sites in the rural s/counties of: Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira)
No. of deep boreholes rehabilitated	25 (20 and 5 deep bore holes and protected springs rehabilitated.)	0 (N/A)	24 (20 deep bore holes and 4 protected springs rehabilitated.)
Non Standard Outputs:	Payment of retention fees for construction of 12 boreholes, 5 springs, 20 boreholes rehabilitated.	N/A	Payment of retention fees for construction of 18 boreholes, 4 springs, 20 boreholes rehabilitated.
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	430,662	Domestic Dev't	3,078
Donor Dev't	0	Donor Dev't	0
Total	430,662	Total	3,078
			Total 480,442

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Vote: 511 Jinja District

Workplan Outputs

	2014/15		2015/16
<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 for 3 months by the 30th day of the month. 15 Staff paid salary by the 30th day of the month.

4 quarterly Monitoring and inspection reports.

1 quarterly Monitoring and inspection of District activities.

4 quarterly Monitoring and inspection reports produced.

12 technical planning committee meeting attended.

<i>Wage Rec't:</i>	120,768	<i>Wage Rec't:</i>	30,191	<i>Wage Rec't:</i>	120,768
<i>Non Wage Rec't:</i>	3,876	<i>Non Wage Rec't:</i>	1,389	<i>Non Wage Rec't:</i>	4,590
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	124,644	Total	31,580	Total	125,358

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days () 0 (N/A) 100 (Butagaya, Mafubira, Kakira, Buwenge, Butagaya, Bugembe, Budondo)

Area (Ha) of trees established (planted and surviving) 10 (At schools in Mafubira, Kakira, Buwenge, Butagaya, Bugembe.) 2 (At the 11 Primary schools in Mafubira S/county.) 10 (Butagaya, Mafubira, Kakira, Buwenge, Butagaya, Bugembe, Budondo)

Non Standard Outputs: N/A N/A One tree nursery established at Nakabango District Farm.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,249	<i>Non Wage Rec't:</i>	1,250	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,249	Total	1,250	Total	6,000

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) 25 (Forest produce, trade and management)

No. of Agro forestry Demonstrations 2 (Buyengo, Buwenge) 1 (Irongo village in Nabitambala parish) 2 (Busedde, Kakira)

Non Standard Outputs: N/A N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,742	<i>Non Wage Rec't:</i>	900	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,742	Total	900	Total	1,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken 12 (Monitoring and compliance inspection reports.) 3 (3 monitoring and compliance inspections undertaken in Butagaya, Mafubira, Kakira, Budondo, Buyengo, Busedde, JMC) 12 (12 reports compiled and submitted to: CAO's office, Ministry of Water and Environment.)

Non Standard Outputs: 16 reports compiled and submitted to: CAO's office, Ministry of Water and Environment. 3 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.

Vote: 511 Jinja District

Workplan Outputs

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

8. Natural Resources

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	6,122	Non Wage Rec't:	1,568	Non Wage Rec't:	3,540
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	6,122	Total	1,568	Total	3,540

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	6 (6 meetings and trainings in the Sub counties of Budondo, butagaya, mafubira, buwenge, Buyengo and busedde.)	2 (Mafubira, Kakira)	9 (9 committees established for the 9 LLGS)
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Non Standard Outputs:	Reports on activities	Field monitoring reports compiled and submitted to relevant authorities.	6 reports submitted to CAO, NEMA and MOWE
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,200	Non Wage Rec't:	550	Non Wage Rec't:	2,200
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	2,200	Total	550	Total	2,200

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	()	0 (N/A)	0 (N/A)
No. of Wetland Action Plans and regulations developed	1 (1 WAP developed)	1 (Conducted 5 community consultative meetings for developing the District wetland Action Plan, conducted one review meeting with the district technical planning committee, paid for fuel consumed and stationery for reports printing.)	1 (1 Wetland Action Plan (WAP) for the district developed and disseminated to key stakeholders.)

Non Standard Outputs:	N/A	N/A	N/A		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	8,978	Non Wage Rec't:	2,705	Non Wage Rec't:	8,978
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	8.978	Total	2.705	Total	8.978

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	5 (30 community women and men trained in environmental monitoring in the 5 S/counties of Mafubira, Budondo, Butagaya, Busede and Buyengo.)	5 (5 community women and men trained in environmental monitoring in the 5 S/counties of Mafubira, Budondo, Butagaya, Busede and Buyengo.)	54 (54 community women and men trained in environmental monitoring in the 9 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	Wage Rec't:	0
Non Wage Rec't:	8,624	Non Wage Rec't:	2,343	Non Wage Rec't:	4,685
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	8,624	Total	2,343	Total	4,685

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(Reports)	3 (JMC, Mafubira, Kakira, Bugembe, Buwenge, Butagaya, Busedde, Buyengo, Budondo)	12 (12 inspection reports to CAO and the ministry.)
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Vote: 511 Jinja District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs: Screening of 50 LGMSD projects, and monitoring them

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	880	Non Wage Rec't:	220	Non Wage Rec't:	880
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	880	Total	220	Total	880

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

No. of new land disputes settled within FY (This indicator is not relevant to this department. This is handled by courts of law and LC courts.)

6 (Community sensitisation on new land laws carried out in the 6 rural subcounties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)

Non Standard Outputs: 150 inspections planned.

JMC, Mafubira, Kakira, Bugembe, Buwenge, Butagaya, Busedde, Buyengo, Budondo

One property Valuation Data bank prepared.

Updated ground rates for all land in the District.

Updated compensation guidelines

200 survey checks and inspections made.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	16,068	Non Wage Rec't:	9,798	Non Wage Rec't:	15,560
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	16,068	Total	9,798	Total	15,560

Output: Infrastructure Planning

Non Standard Outputs: N/A

150 Building construction inspections done.

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:	1,467
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	1,467

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	13,364	Wage Rec't:	0	Wage Rec't:	13,364
Non Wage Rec't:	13,939	Non Wage Rec't:	0	Non Wage Rec't:	13,939
Domestic Dev't	11,800	Domestic Dev't	0	Domestic Dev't	11,800
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	39,102	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>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

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 30 th day of month for 3 months. 3 departmental meetings held.	6 departmental staff paid salaries per month	
	4 quarterly monitoring and mentoring reports to be made.	1 quarterly monitoring and mentoring reports to be made.	monthly departmental staff meetings at the office of the DCDO	
			quarterly monitoring reports in place	
	<i>Wage Rec't:</i> 44,843	<i>Wage Rec't:</i> 11,121	<i>Wage Rec't:</i> 48,840	
	<i>Non Wage Rec't:</i> 8,050	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 11,561	
	<i>Domestic Dev't</i> 10,505	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 6,150	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 63,397	Total 11,121	Total 66,550	

Output: Probation and Welfare Support

No. of children settled	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)	60 (60 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)	250 (250 children to be settled in the sub-counties/TCs in the district)	
Non Standard Outputs:	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.	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.	35 babies homes monitored 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> 964	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 504	
	<i>Domestic Dev't</i> 2,424	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,388	Total 0	Total 504	

Output: Social Rehabilitation Services

Vote: 511 Jinja District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
Non Standard Outputs:	400 Guidance and counselling sessions to be made at the District Office and the communities in the District.	80 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.	
	650 social welfare cases to be settled at the District Office and the communities in the District..	150 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.	3 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 cases 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.	3 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> 1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 504	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,000	Total 0	Total 504	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	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))	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))	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:	20 community sensitisation programs to be made for each sub county (NAADS, CDD,GBV, CAIIP, FAL, Probation and social welfare, Disability, Water and sanitation, immunisation, gender mainstreaming.)	6 community sensitisation programs to be made for each sub county (NAADS, CDD,GBV, CAIIP, FAL, Probation and social welfare, Disability, Water and sanitation, immunisation, gender mainstreaming.)	20 community sensitisation programs to be made for each sub county, CDD,GBV, CAIIP, 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> 4,420	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,028	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 4,420	Total 0	Total 4,028	

Output: Adult Learning

No. FAL Learners Trained	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)	1600 (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 (332 FAL classes through out the District)	
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Vote: 511 Jinja District

Workplan Outputs

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

9. Community Based Services

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

Output: Gender Mainstreaming

Non Standard Outputs: Identification of training needs for staff in the sector, 4 Quarterly Gender mainstreaming and awareness reports made and submitted to CAO, MGLSD. Identification of training needs for staff in the sector, 1 Quarterly Gender mainstreaming and awareness reports made and submitted to CAO, MGLSD. Staff needs identified for training in the sector, 4 Quarterly Gender mainstreaming and awareness reports made and submitted to CAO, MGLSD.

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

1 Gender mainstreamed workplan prepared.

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

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>	23,515	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	504
<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
Total	44,515	Total	0	Total	21,504

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled 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.) 60 (60 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.) 0 (Not 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>	3,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	0	Total	0

Vote: 511 Jinja District

Workplan Outputs

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

9. Community Based Services

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.)	1 (1 District Youth Council and 9 Lower Local Governments councils facilitated.)
Non Standard Outputs:	N/A	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>
	Total	Total	Total
	0	0	0
	6,367	0	5,788
	0	0	0
	0	0	0
	6,367	0	5,788

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	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))	3 (3 groups of disabled and elderly assisted. Mafubira S/C, (2), Busedde (1,))	10 (10 groups of disabled persons and elderly assisted.)
Non Standard Outputs:	4 quarterly District Disability council meetings held at the District headquarters.	1 quarterly District Disability council meetings held at the District headquarters.	4 meetings held
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	0	0	0
	3,183	0	33,105
	0	0	0
	0	0	0
	3,183	0	33,105

Output: Culture mainstreaming

Non Standard Outputs:	1 National culture policy disseminated, 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.	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	0	0	0
	2,000	0	0
	0	0	0
	0	0	0
	2,000	0	0

Output: Work based inspections

Non Standard Outputs:	60 labour inspections made ,12 industrial strikes settled,160 labour complaints settled, 120 workers compensation cases settled.	20 labour inspections,5industrial strikes settled,40 labour complaints settled,20 workers compensation cases settled.	N/A
	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.		

Vote: 511 Jinja District

Workplan Outputs

	2014/15		2015/16	
<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

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

Output: Labour dispute settlement

Non Standard Outputs: 240 Labour disputes registered No activity was implemented in this quarter N/A

200 Labour disputes settled.

100 Workers' compensation accidents registered.

70 Workers' compensation accidents 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>	801	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	801	Total	0	Total	0

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 meetings held at the District Headquarters. 4 quarterly Women Council meetings held at the District Headquarters.

4 Quarterly monitoring reports made 4 Quarterly monitoring reports 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>	6,367	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,788
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,367	Total	0	Total	5,788

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	37,521	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	37,521
<i>Non Wage Rec't:</i>	56,218	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	54,218
<i>Domestic Dev't</i>	133,813	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	133,813
<i>Donor Dev't</i>	208,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	435,552	Total	0	Total	225,552

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 511 Jinja District

Workplan Outputs

	2014/15		2015/16
<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:	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.	Staff salary paid for 3 months, office consumables procured for office running, 3 DTPC meetings and workshops attended.	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.
	<i>Wage Rec't:</i> 41,894	<i>Wage Rec't:</i> 10,474	<i>Wage Rec't:</i> 41,894
	<i>Non Wage Rec't:</i> 3,963	<i>Non Wage Rec't:</i> 960	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 45,857	Total 11,434	Total 41,894

Output: District Planning

No of qualified staff in the Unit	4 (Staff qualified in the District Planning Unit. Procurement of fuel for office running.)	1 (4 Staff qualified in the District Planning Unit)	6 (Staff qualified in the District Planning Unit. Procurement of fuel for office running.)
No of minutes of Council meetings with relevant resolutions	()	0 (This is catered for under Statutory bodies.)	0 (This is a function under statutory bodies.)
No of Minutes of TPC meetings	12 (12 sets of DTPC minutes compiled and in place.)	3 (3 sets of DTPC minutes compiled and in place.)	12 (12 sets of DTPC minutes compiled and in place.)
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> 2,000	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 5,022
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,000	Total 500	Total 5,022

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.	Not funded in this quarter.	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> 1,232	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,232	Total 0	Total 0

Output: Project Formulation

Non Standard Outputs:	120 bid documents for 60 projects including sub county activities, 40 environmental screening forms filled	Preparation of bid documents was conducted and screening of projects was done by the District Environment Officer for ensuring implementation of the mitigation measures.	N/A
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Vote: 511 Jinja District

Workplan Outputs

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

10. Planning

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,316	<i>Non Wage Rec't:</i>	570	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,316	Total	570	Total	0

Output: Development Planning

Non Standard Outputs:	15 copies of Draft DDP 2014/15 produced, Distributed and implemented.	1 Copy of Final Performance Form B for FY2014/15 at 13/14 produced and distributed	15 copies of Draft DDP 2014/15 produced, Distributed and implemented.
	6 Copies of Final Performance Form B for FY2013/14 produced and distributed	Internal Assessment for minimum conditions and performance measures conducted for all sectors and the LLGs, reports prepared and submitted to CAOs office.	6 Copies of Final Performance Form B for FY2013/14 produced and distributed
	15 Copies of BFP for FY2014/15 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		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		23 copies of Internal assessment reports and disseminate to all key stakeholders

<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>	1,180	<i>Non Wage Rec't:</i>	9,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	1,180	Total	9,000

Output: Management Information Systems

Non Standard Outputs:	LOGICS updated and annual report produced and submitted to MOLG and CAOs office.	there was no funds released for this purpose.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	0	Total	0

Output: Operational Planning

Non Standard Outputs:	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.	1 vehicle and 1 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 prioritising for investments to ensure improved service delivery.	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.		All Plans of LLGs integrated and of required quality.

Vote: 511 Jinja District

Workplan Outputs

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

10. Planning

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,838	<i>Non Wage Rec't:</i>	2,683	<i>Non Wage Rec't:</i>	6,300
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	23,808
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,838	Total	2,683	Total	30,108

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 quarterly Monitoring reports for 91 quarterly Monitoring reports for 9 4 quarterly Monitoring reports for 9	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, 1 internal assessment conducted and report prepared and submitted to Ministry of Local Government, and CAOs office.	Lower Local Governments and District projects prepared and submitted to CAOs office, internal assessment conducted and report prepared and submitted to Ministry of Local Government, and CAOs office.	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, 1 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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,838	<i>Non Wage Rec't:</i>	2,220	<i>Non Wage Rec't:</i>	14,984
<i>Domestic Dev't</i>	23,808	<i>Domestic Dev't</i>	4,767	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	32,646	Total	6,987	Total	14,984

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	10,511	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	10,511
<i>Non Wage Rec't:</i>	54,284	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	67,064
<i>Domestic Dev't</i>	15,424	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,424
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	80,219	Total	0	Total	92,999

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 511 Jinja District

Workplan Outputs

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

11. Internal Audit

Non Standard Outputs:	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.	1 quarterly departmental Budget performance reports made.	Annual subscription to Local Gov't internal Auditors' Association made.
	4 quarterly departmental Budget performance reports made.	1 Council and 1 committee meetings attended.	4 quarterly departmental Budget performance reports made.
	6 Council and committee meetings attended.	184 copies of newspapers procured.	6 Council and committee meetings attended.
	730 copies of newspapers procured.		730 copies of newspapers procured.
	4 Investigation carried out in schools, Health centres, District departments, LLG		
	<i>Wage Rec't:</i> 42,020	<i>Wage Rec't:</i> 10,338	<i>Wage Rec't:</i> 40,108
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 22,727
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 75,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 42,020	Total 10,338	Total 137,835

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.)	71 (9 audits for LLGs, 87 UPE school Audits made , 16 USE school audits made, 10 Audit inspections for Health training schools made. 62 health units Audited. 40 audits conducted for 10 district Departments.)	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	(Four quarterly audit reports submitted to District Council, MOLG.)	15/10/2014 (One quarterly audit report prepared and submitted to the District Council.)	(Four quarterly audit reports submitted to District Council, MOLG by the 15th day of the month after the end of the Quarter.)
Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 29,815	<i>Non Wage Rec't:</i> 7,149	<i>Non Wage Rec't:</i> 9,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 29,815	Total 7,149	Total 9,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 42,787	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 34,094
	<i>Non Wage Rec't:</i> 23,031	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 23,702
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 65,818	Total 0	Total 57,795

Vote: 511 Jinja District

Workplan Outputs

US\$ Thousand	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Wage Rec't: 21,527,145	Wage Rec't: 4,511,566	Wage Rec't: 21,550,923	
	Non Wage Rec't: 8,756,433	Non Wage Rec't: 1,587,119	Non Wage Rec't: 9,115,782	
	Domestic Dev't 5,232,133	Domestic Dev't 117,003	Domestic Dev't 2,619,737	
	Donor Dev't 7,989,660	Donor Dev't 113,492	Donor Dev't 759,534	
	Total 43,505,371	Total 6,329,180	Total 34,045,975	