

Vote: 511 Jinja District

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Foreword

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	4,311,689	4,629,249	5,152,824
2a. Discretionary Government Transfers	2,769,880	1,392,692	2,811,583
2b. Conditional Government Transfers	27,749,745	13,332,224	25,988,115
2c. Other Government Transfers	1,128,784	989,182	1,411,098
3. Local Development Grant	687,030	333,165	667,030
4. Donor Funding	7,989,660	428,219	759,534
Total Revenues	44,636,788	21,104,730	36,790,183

Revenue Performance in 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 District forecasts to collect shs. 36,790,183,000 representing a decrease of Shs 7,846,605,000 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 shs 3,101,590,000 and the Donor funds of shs 7,072,835,000 for Bugembe Town council from UMSD project and UNMCEC project.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,575,194	1,526,687	1,686,108
2 Finance	1,017,053	792,675	1,392,993
3 Statutory Bodies	807,884	474,246	3,063,741
4 Production and Marketing	857,352	283,452	566,907
5 Health	7,236,138	2,057,473	6,296,824
6 Education	19,299,267	9,103,577	17,304,616
7a Roads and Engineering	10,924,140	604,113	4,063,616
7b Water	960,886	192,820	1,006,330
8 Natural Resources	219,610	116,642	283,770
9 Community Based Services	587,188	204,365	711,684
10 Planning	194,008	101,365	208,460
11 Internal Audit	128,960	78,582	205,135

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UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
Grand Total	43,807,680	15,535,999	36,790,183
Wage Rec't:	21,522,449	9,129,220	19,768,569
Non Wage Rec't:	9,100,747	5,518,096	11,289,563
Domestic Dev't	5,194,824	668,822	4,972,516
Donor Dev't	7,989,660	219,861	759,534

Expenditure Performance in 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 document 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. The theme for this year's budget is priorities for "Renewed Economic Growth and Development " through increasing the production of goods and services, increased standard of living and poverty reduction. Increased revenue mobilization.

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 acomadation 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 vicious 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

<i>UShs 000's</i>	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
1. Locally Raised Revenues	4,311,689	4,629,249	5,152,824
Liquor licences	2,810	47	2,810
Public Health Licences	6,400	281	6,400
Property related Duties/Fees	61,280	1,032	61,280
Park Fees	156,236	101,007	156,236
Other licences	38,741	3,717	38,741
Other Fees and Charges	15,900	5,810	15,900
Occupational Permits		720	
Miscellaneous	25,000	7,155	25,000
Market/Gate Charges	44,700	34,354	44,700
Lock-up Fees		736	
Refuse collection charges/Public convenience	5,400	6,725	5,400
Local Hotel Tax	16,860	4,038	16,860
Interest from private entities	25,000	60,443	148,000
Land Fees	261,073	396,403	281,073
Inspection Fees	32,570	28,088	32,570
Advertisements/Billboards	10,750	200	10,750
Ground rent		330,240	
Disposal of assets for LLGS	3,080	0	9,820
Disposal of Assets	4,682	0	4,682
Business licences	75,768	88,173	75,768
Application Fees	112,128	68,375	112,128
Animal & Crop Husbandry related levies	17,090	2,426	17,090
Agency Fees	17,000	5,201	17,000
Local service tax	195,458	167,119	205,458
Sale of non-produced government Properties/assets	2,050	0	2,050
Registration of Businesses	10,005	0	10,005
Rent & Rates from Non produced assets	2,500	0	8,000
Voluntary Transfers	6,037	0	6,037
VAT	8,135	2,229	8,135
Rent & rates-produced assets-from private entities	20,000	1,826	20,000
Royalties	321,000	426,911	540,000
Sale of Land	100,000	200	100,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,823	3,045	3,823
Unspent balances – Locally Raised Revenues	2,710,213	2,882,749	3,167,107
2a. Discretionary Government Transfers	2,769,880	1,392,692	2,811,583
Transfer of Urban Unconditional Grant - Wage	375,581	195,544	399,763
Transfer of District Unconditional Grant - Wage	1,211,704	605,852	1,280,165
Urban Unconditional Grant - Non Wage	391,409	195,704	377,548
District Unconditional Grant - Non Wage	791,185	395,592	754,106
2b. Conditional Government Transfers	27,749,745	13,332,224	25,988,115
Conditional Grant to Primary Education	542,833	253,565	558,523
Conditional Grant to Primary Salaries	8,452,622	4,226,311	8,141,357
Conditional Grant to Secondary Education	1,972,553	986,900	1,860,453
Conditional Grant to Women Youth and Disability Grant	14,471	7,236	14,471
Conditional Grant to Secondary Salaries	4,594,133	2,297,066	4,122,359
Conditional Grant to PHC Salaries	5,612,918	2,806,459	4,933,370
Conditional Grant to Tertiary Salaries	967,783	483,892	589,437
Conditional Grant to Health Training Schools	1,403,005	701,502	1,097,254

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Conditional transfer for Rural Water	676,876	338,438	676,876
Conditional Grant to SFG	552,869	276,434	273,188
Conditional Grant to PHC- Non wage	215,473	107,870	240,996
Conditional Grant to PHC - development	162,375	81,188	33,970
Conditional Grant to PAF monitoring	59,438	29,718	58,547
Conditional Grant to NGO Hospitals	177,733	88,866	177,733
Conditional Transfers for Non Wage Community Polytechnics	33,864	22,576	32,000
Conditional Grant to IFMS Running Costs	47,143	23,572	47,143
Conditional transfers to Production and Marketing	125,374	54,776	102,400
Conditional Grant to Functional Adult Lit	15,864	7,932	15,864
Conditional Grant to DSC Chairs' Salaries	23,400	12,262	24,336
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,178	5,588	11,178
Conditional Grant to Community Devt Assistants Non Wage	4,019	2,010	4,019
Conditional Grant to Agric. Ext Salaries	48,122	7,327	147,388
Conditional Grant for NAADS	930,139	0	0
Conditional Grant to IPPS Recurrent Costs	25,000	12,500	25,000
Pension for Teachers		0	839,611
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	74,400	13,200	112,345
Sanitation and Hygiene	22,000	11,000	22,000
Conditional Transfers for Non Wage Technical Institutes	235,124	117,562	134,200
NAADS (Districts) - Wage	238,335	102,480	
Pension and Gratuity for Local Governments		0	1,254,807
Conditional transfers to Special Grant for PWDs	30,211	15,106	30,211
Conditional transfers to School Inspection Grant	39,576	19,759	35,508
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	63,274	122,304
Conditional transfers to DSC Operational Costs	71,666	35,832	71,666
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	28,120
Conditional Transfers for Primary Teachers Colleges	214,771	105,964	149,479
2c. Other Government Transfers	1,128,784	989,182	1,411,098
Youth livelihood project		0	343,865
Transfers from Uganda Road fund	1,067,233	578,964	1,067,233
Unspent balances – Conditional Grants	61,550	410,217	
3. Local Development Grant	687,030	333,165	667,030
LGMSD (Former LGDP)	687,030	333,165	667,030
4. Donor Funding	7,989,660	428,219	759,534
World Health Organisation	34,184	91,991	34,184
Sight savers international	29,414	0	29,414
Neglected tropical Diseases	26,697	0	26,697
TASO	460,851	52,630	460,851
UMSD project	6,864,835	0	0
UNICEF	57,234	75,848	57,234
UNMCEC Project	208,000	0	0
Global Fund for Malaria/HIV	122,154	56,754	122,154
GAVI		0	
Unspent balances - donor	157,291	142,052	0
IDS	8,000	0	8,000
Irish Aid	21,000	8,945	21,000

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Total Revenues	44,636,788	21,104,730	36,790,183

Revenue Performance up to the end of December 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 erformance 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 loyalties was due to funds received late from Bujagali Energy Limited (BEL).

(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

A total of U.shs 453,146,000 has been received to date. This represents 6% of the planned budget. The under performance was due to the failure to receive the Funds from USMID totaling to U.shs 6,864,835,000 for Bugembe Town Council are yet to be received as negaotiations with the Donors are still on going.

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 relateduties, 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.shs687,030,000.

(iii) Donor Funding

The donor will raise 2.2% of the total budget i.e u.shs 759,534,000. thess funds will be recieved 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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,370,100	1,297,439	1,437,945
Transfer of District Unconditional Grant - Wage	471,077	231,374	539,538
Conditional Grant to IPPS Recurrent Costs	25,000	12,500	25,000
Conditional Grant to PAF monitoring	29,683	14,841	28,793
District Unconditional Grant - Non Wage	54,473	27,236	54,473
Locally Raised Revenues	73,618	60,259	78,272
Unspent balances – Locally Raised Revenues	3,500	13,843	
Multi-Sectoral Transfers to LLGs	665,606	913,814	664,726
Conditional Grant to IFMS Running Costs	47,143	23,572	47,143
<i>Development Revenues</i>	205,094	204,771	248,163
District Unconditional Grant - Non Wage	75,000	53,822	
LGMSD (Former LGDP)	71,060	33,008	66,103
Locally Raised Revenues		14,500	
Multi-Sectoral Transfers to LLGs	44,818	42,970	44,818
Unspent balances – Conditional Grants		3,966	
Unspent balances – Locally Raised Revenues	14,216	56,505	137,242
Total Revenues	1,575,194	1,502,211	1,686,108
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,370,100	1,591,559	1,437,945
Wage	569,884	421,780	684,005
Non Wage	800,215	1,169,779	753,940
<i>Development Expenditure</i>	205,094	114,507	248,163
Domestic Development	205,094	114,507	248,163
Donor Development	0	0	0
Total Expenditure	1,575,194	1,706,066	1,686,108

Department Revenue and Expenditure Allocations Plans for 2015/16

By the end of Q3, The total revenue for 2015/2016 is anticipated to be 1,456,222,000/= . Locally Raised Revenues 50,954,000/= to facilitate the in Administrative issues in Jinja District, LGMSD 66,103,000/= 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 the Performance contract Form B.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1381 District and Urban Administration

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Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	12	8	12
Availability and implementation of LG capacity building policy and plan	Yes	yes	YES
%age of LG establish posts filled	95	95	95
No. of vehicles purchased	1	0	1
No. of computers, printers and sets of office furniture purchased	1	0	
Function Cost (UShs '000)	1,575,194	1,526,687	1,686,108
Cost of Workplan (UShs '000):	1,575,194	1,526,687	1,686,108

Planned Outputs for 2015/16

The department of Administration is committed to improving service delivery. In the next FY 2015/2016, an allocation of Ushs.1,456,222,000/= has been approved. The key priorities to be financed include the following; 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, ensure proper management and enforce accountability of all District council funds.

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

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

1. Lack of 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

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	377,781	4,533,372
CR/D/10070	KYEROBA STEPHEN	Parish Chief	U7U	377,781	4,533,372
CR/D/11966	AYAZIKA PETER	Senior Assistant Secretar	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					20,953,812

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

Vote: 511 Jinja District**Workplan 1a: Administration****Cost Centre : Bugembe T/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/10017	KISAKYE MONICA	Office Attendant	U8U	219,909	2,638,908
CR/TC/10016	NAMAYANJA SUSAN	Office Attendant	U8U	215,822	2,589,864
CR/TC/10014	BUKAYA STEPHEN	Town Agent	U7U	326,765	3,921,180
CR/TC/10012	TABINGWA HELLEN	Town Agent	U7U	326,765	3,921,180
CR/TC/10013	KYEWALYANGA YAHAY	Town Agent	U7U	333,444	4,001,328
CR/TC/10011	MUSIRI TEDDY	Stenographer Secretary	U5L	462,852	5,554,224
CR/TC/10010	MWEMBE STEVEN	Senior Law Enforcement	U5U	462,852	5,554,224
Total Annual Gross Salary (Ushs)					28,180,908

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/10163	MAGUMBA SAM STEPHE	Parish Chief	U7U	377,781	4,533,372
CR/D/11780	TUMEINO RICHARD	Parish Chief	U7U	377,781	4,533,372
Total Annual Gross Salary (Ushs)					9,066,744

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/10679	APANGU ADAM	Office Attendant	U8U	224,066	2,688,792
CR/D/11964	MUGANZA DANIEL	Parish Chief	U7U	377,781	4,533,372
CR/D/10025	MUSENZE MARY	Office Typist	U7U	326,765	3,921,180
CR/D/11779	MPOOKO CHARLES	Parish Chief	U7U	377,781	4,533,372
CR/D/12811	KITAKULE NATHAN	Senior Assistant Secretar	U3L	933,461	11,201,532
Total Annual Gross Salary (Ushs)					26,878,248

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/12916	NABIRYE MARY	Parish Chief	U7U	377,781	4,533,372

Vote: 511 Jinja District**Workplan 1a: Administration****Cost Centre : Buwenge S/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12919	MAGEZI ALONE	Parish Chief	U7U	347,302	4,167,624
CR/D/12917	KANTONO AKUSA	Parish Chief	U7U	347,302	4,167,624
CR/D/10066	BIZIKIRA STEPHEN	Parish Chief	U7U	377,781	4,533,372
CR/D/10313	BABIRYE ALICE	Office Typist	U7U	354,493	4,253,916
CR/D/12914	WALUMBE GODFREY	Parish Chief	U7U	340,282	4,083,384
CR/D/12922	NASWA AGNES	Parish Chief	U7U	347,302	4,167,624
CR/D/12812	KAKAIRE ALAMANZANI	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					43,016,892

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	187,660	2,251,920
CR/TC/10020	MULUGA CHARLES	Askari	U8L	213,832	2,565,984
CR/TC/10024	KAGODA SAMUEL	Askari	U8L	213,832	2,565,984
CR/TC/10009	KIGWANA MOSES	Law Enforcement Officer	U7U	213,832	2,565,984
CR/TC/10049	MAGUMBA NOAH	Town Agent	U7U	276,143	3,313,716
CR/TC/10035	AZAALWA DISON	Town Agent	U7U	289,361	3,472,332
CR/TC/10013	MUGEREZA ABDU	Town Agent	U7U	268,143	3,217,716
CR/TC/10012	SAJJABI VICTORIA	Office Typist	U7U	354,493	4,253,916
CR/TC/10047	MUDOOLA EMMEE	Senior Enforcement Offi	U6U	447,080	5,364,960
CR/TC/10038	INZIKU MACHARIOUS	Assistant Records Officer	U5L	479,759	5,757,108
Total Annual Gross Salary (Ushs)					35,329,620

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/10165	KABAMBWE GEORGE	Parish Chief	U7U	354,493	4,253,916
CR/D/12915	MADAALI PAUL	Parish Chief	U7U	340,282	4,083,384
CR/D/11777	KINTU DANIEL HARRISO	Parish Chief	U7U	377,781	4,533,372
CR/D/10026	NAIKAZI JOY	Office Typist	U7U	377,781	4,533,372

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Workplan 1a: Administration

Cost Centre : Buyengo S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12911	WAIGULO LAWRENCE	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					28,235,388

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	224,066	2,688,792
CR/D/11789	KISUBI ASUMANI	Driver	U8U	219,909	2,638,908
CR/D/14258	KIIRYA DANIEL	Driver	U8U	209,859	2,518,308
CR/D/10027	IZIBU JAMES	Office Attendant	U8U	237,069	2,844,828
CR/D/10036	Buyinza Meddy	Office Attendant	U8U	224,066	2,688,792
CR/D/10323	BIKUMBI SWAIBU	Office Attendant	U8U	237,069	2,844,828
CR/D/11774	ALIYINZA NORAH	Office Typist	U7U	377,781	4,533,372
CR/D/12934	ASIO CHRISTINE	Assistant Records Officer	U5L	347,302	4,167,624
CR/D/10014	ZABULIWO DEBORAH	Assistant Records Officer	U5L	479,759	5,757,108
CR/D/10130	OPII GRACE	Assistant Records Officer	U5L	479,759	5,757,108
CR/D/10168	NANKWANGA IRENE	Personal Secretary	U4L	798,535	9,582,420
CR/D/12942	NALUBANGA HAJIRA	Information Officer	U4L	644,785	7,737,420
CR/D/14240	KASIKO PROSSY	Human Resource Officer	U4L	601,341	7,216,092
CR/D/12944	WAIBI FREDRICK NOAH	Senior Human Resource	U3L	902,612	10,831,344
CR/D/12596	MAGEMESO MOSES	Assistant Chief Administ	U3L	923,054	11,076,648
CR/D/10011	NABIDA GEORGE	Senior Records Officer	U3L	780,193	9,362,316
CR/D/10005	MWERE ROBINAH	Principal Human Resourc	U2L	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					107,748,468

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/10002	KAKAIRE RASHID	Askari	U8L	187,660	2,251,920
CR/KTC/10001	BIRIBAWA SUSAN	Office Attendant	U8U	215,822	2,589,864
CR/KTC/10002	MUGABO CHARLES	Driver	U8U	215,822	2,589,864

Vote: 511 Jinja District

Workplan 1a: Administration

Cost Centre : Kakira T/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KTC/10001	DEDYA JOHN	Office Attendant	U8U	237,069	2,844,828
CR/KTC/10001	BUTAMANYA DANIEL	Town Agent	U7U	283,913	3,406,956
CR/KTC/1000	ISABIRYE EMMANUEL	Town Agent	U7U	283,913	3,406,956
CR/KTC/10001	KAAL EUNICE	Town Agent	U7U	283,913	3,406,956
CR/KTC/10001	AISHA SALIMA	Stenographer Secretary	U5L	455,804	5,469,648
CR/KTC/10002	NEKESA WINNIE	Human Resource Officer	U4L	675,792	8,109,504
Total Annual Gross Salary (Ushs)					34,076,496

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/10075	MULINDA MUHAMAD	Parish Chief	U7U	326,765	3,921,180
CR/D/12005	MUTALONSA STEPHEN	Parish Chief	U7U	377,781	4,533,372
CR/D/12006	WANSAGI CHARLES	Parish Chief	U7U	361,867	4,342,404
CR/D/10238	YATUWA JOY	Office Typist	U7U	326,765	3,921,180
CR/D/12008	BABIRYE MONDO REBE	Parish Chief	U7U	377,781	4,533,372
CR/D/11764	MUKUNGU MOSES	Senior Assistant Secretar	U3L	943,991	11,327,892
Total Annual Gross Salary (Ushs)					32,579,400
Total Annual Gross Salary (Ushs) - Administration					366,065,976

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	942,053	669,893	1,255,750
Transfer of District Unconditional Grant - Wage	96,704	43,996	96,704
Conditional Grant to PAF monitoring	6,703	3,352	6,703
District Unconditional Grant - Non Wage	260,133	111,546	234,255
Locally Raised Revenues	131,165	150,998	173,245
Unspent balances – Locally Raised Revenues	20,500	20,500	103,875
Multi-Sectoral Transfers to LLGs	426,847	339,500	640,968
<i>Development Revenues</i>	75,000	76,945	137,242
District Unconditional Grant - Non Wage	75,000	25,122	0
Locally Raised Revenues	0	14,500	0
Multi-Sectoral Transfers to LLGs	0	1,818	0

Vote: 511 Jinja District

Workplan 2: Finance

Unspent balances – Locally Raised Revenues		35,505	137,242
Total Revenues	1,017,053	746,838	1,392,993
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	942,053	928,872	1,255,750
Wage	176,507	135,568	176,507
Non Wage	765,546	793,304	1,079,244
<i>Development Expenditure</i>	75,000	2,318	137,242
Domestic Development	75,000	2,318	137,242
Donor Development	0	0	0
Total Expenditure	1,017,053	931,190	1,392,993

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 1,151,876,000. Of the total budget of Ushs.1,151,507,000/=, wages and salaries will consume Ushs.176,507,000/= and recurrent expenditures Ushs.975,369,000/=, 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.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	15/7/2013	17/7/2014	15/7/2014
Value of LG service tax collection	158500	250696000	158500000
Value of Hotel Tax Collected	14600	7628000	14600000
Value of Other Local Revenue Collections	948759	4787758000	2148759000
Date of Approval of the Annual Workplan to the Council	30/8/2013	30/4/2015	30/6/2015
Date for presenting draft Budget and Annual workplan to the Council	21/6/2014	30/4/2015	30/4/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2013	29/9/2014	30/9/2014
Function Cost (UShs '000)	1,017,053	792,675	1,392,993
Cost of Workplan (UShs '000):	1,017,053	792,675	1,392,993

Planned Outputs for 2015/16

In the FY 2015/2016, the district council allocated shs.1,151,876,000/= to the finance department. The strategic intervention to be implemented include; Registration of businesses and revenue centres, Assessment of tax payers and valuation of revenue centres, Coordinating the preparation of district Budget for FY 2016/17, Preparation of local revenue enhancement plan 2015/2016, Preparation and submission of Final accounts for FY 2014/15 among others.

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

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

1. 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.

Vote: 511 Jinja District

Workplan 2: Finance

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 : Finance

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 : Bugembe T/C

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/10006	Nakato Sarah Sidonia	Accounts Assistant	U7U	268,129	3,217,548
CR/TC/10007	Bogere Jafari	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	625,524	7,506,288
Total Annual Gross Salary (Ushs)					18,954,612

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

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10183	Tibenkana Moses	Senior Accounts Assistan	U5U	445,285	5,343,420
CR/D/10245	Bwamiki Gerald John	Senior Accounts Assistan	U5U	452,636	5,431,632
Total Annual Gross Salary (Ushs)					10,775,052

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

Vote: 511 Jinja District

Workplan 2: Finance

Cost Centre : Finance

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

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

Cost Centre : Finance

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

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

Cost Centre : Finance

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

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/10088	NKWANGA KASSIM	DRIVER	U8U	200,906	2,410,872
CR/D/10116	BAMUTYAMIRIRE HARR	OFFICE ATTENDANT	U8U	189,886	2,278,632
CR/D/10156	ANYOLI BENNY	ACCOUNTS ASSISTA	U7U	320,152	3,841,824
CR/D/14261	Isiko Harbert	Accounts Assistant	U7U	316,393	3,796,716
CR/D/10031	NAMBAFU JOYCE	OFFICE TYPIST	U7U	282,580	3,390,960
CR/D/14260	Kirevu Grace	Accounts Assistant	U7U	316,393	3,796,716
CR/D/14244	Nabirye Sylvia	Accounts Assistant	U7U	316,393	3,796,716
CR/D/10152	KAYEMBA MARGARET	SENIOR ACCOUNTS A	U5U	452,636	5,431,632

Vote: 511 Jinja District

Workplan 2: Finance

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10240	KIRABIRA NKUTU GRAC	SENIOR ACCOUNTS A	U5U	460,131	5,521,572
CR/D/10175	KWESIGA GERSHOM	SENIOR ACCOUNTS A	U5U	696,729	8,360,748
CR/D/10161	Muyombo Namisi Robert	Senior Accounts Assistan	U5U	438,082	5,256,984
CR/D/10178	SALUSE DAVID	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/11786	MUBIIWA PAUL	PRINCIPAL FINANCE	U2U	1,358,610	16,303,320
CR/D/10144	MUSHABE JACKSON.N	CHIEF FINANCE OFFI	U1EU	1,570,915	18,850,980
Total Annual Gross Salary (Ushs)					93,900,936

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

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KTC/10002	WAMBUZI EMMANUEL	ACCOUNTS ASSISTA	U7U	268,129	3,217,548
CR/KTC/10000	KAKAIRE EMMANUEL	ACCOUNTS ASSISTA	U7U	128,908	1,546,896
CR/KTC/10002	KANEENE GODFREY	Assistant Tax Officer	U6U	335,982	4,031,784
CR/KTC/10001	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
Total Annual Gross Salary (Ushs) - Finance					192,466,764

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	798,884	458,797	5,017,917
Pension and Gratuity for Local Governments		0	2,509,615
Conditional Grant to PAF monitoring	4,011	2,005	4,011
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	28,120
Unspent balances – Locally Raised Revenues	46,000	38,941	
Conditional Grant to DSC Chairs' Salaries	24,523	12,262	24,336
Pension for Teachers		0	1,679,222
Multi-Sectoral Transfers to LLGs	194,018	109,621	194,018
Locally Raised Revenues	111,227	113,775	152,227
District Unconditional Grant - Non Wage	53,787	26,894	53,787
Conditional transfers to Salary and Gratuity for LG ele	126,547	63,274	122,304

Vote: 511 Jinja District

Workplan 3: Statutory Bodies

Conditional transfers to DSC Operational Costs	71,666	35,832	71,666
Conditional transfers to Councillors allowances and E:	72,718	13,200	112,345
Transfer of District Unconditional Grant - Wage	66,267	28,934	66,267
Development Revenues	9,000	143,243	140,242
Unspent balances – Locally Raised Revenues		100,000	
LGMSD (Former LGDP)	6,000	6,000	0
Locally Raised Revenues		37,243	137,242
Multi-Sectoral Transfers to LLGs	3,000	0	3,000
Total Revenues	807,884	602,039	5,158,160

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	798,884	550,730	2,923,499
Wage	217,337	94,069	212,907
Non Wage	581,547	456,661	2,710,592
Development Expenditure	9,000	0	140,242
Domestic Development	9,000	0	140,242
Donor Development	0	0	0
Total Expenditure	807,884	550,730	3,063,741

Department Revenue and Expenditure Allocations Plans for 2015/16

The Statutory department anticipates to spend Ugshs.2,926,499,000/= compared to the FY 2014/2015 of Ugshs807,884,000/= showing an increase in performance with additional revenue of Ugshs.2,118,615,000/= which has been provided by the central Government to cater for the payment of pension and gratuity for Local Government staff and teachers pension. Part of the recurrent non wage will facilitate recruitment of staff to fill vacant posts 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 December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	800	1153	800
No. of Land board meetings		11	7
No. of Auditor Generals queries reviewed per LG	12	1	12
No. of LG PAC reports discussed by Council		2	4
Function Cost (UShs '000)	807,884	474,246	3,063,741
Cost of Workplan (UShs '000):	807,884	474,246	3,063,741

Planned Outputs for 2015/16

In the next FY 2015/2016, the department was allocated shs.2,926,499,000/= compared to the FY 2014/2015 of Ugshs807,884,000/= showing an increase in performance with additional revenue of Ugshs.2,118,615,000/= which has been provided by the central Government to cater for the payment of pension and gratuity for Local Government staff and teachers pension. Key interventions will include; recruitment and training of staff and orientation of newly elected political leaders.

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

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

Vote: 511 Jinja District

Workplan 3: Statutory Bodies

1. Lack of a departmental vehicle

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

2. High operational cost

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

3. Failure to facilitate the Deputy speaker

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

Staff Lists and Wage Estimates

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

Cost Centre : Budondo S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12468	TIBENKANA IVAN GODF	LCIII Chairperson	POLITIC	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/TC/10009	MUSANA TIMOTHY	CLERK ASSISTANT	U4L	672,292	8,067,504
CR/D/12465	WANTE STEPHEN	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					11,811,504

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	LCIII Chairperson	POLITIC	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	LCIII Chairperson	POLITIC	312,000	3,744,000

Vote: 511 Jinja District**Workplan 3: Statutory Bodies****Cost Centre : Butagaya S/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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	LCIII Chairperson	POLITIC	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
CR/D/12464	MWESIGYE NGOBI STEP	LCIII Chairperson	POLITIC	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	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Jinja Central Division**Cost Centre : Statutory Bodies**

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	19,167	230,004
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/12832	NANSASI KALIGA CHRIS	PROCUREMENT OFFI	U4U	798,667	9,584,004
CR/D/12830	GULAALÉ FRED	SENIOR PROCUREME	U3U	990,589	11,887,068
CR/D/12461	MUSIKA ANNET	MEMBER DISTRICT E	POLITIC	524,000	6,288,000

Vote: 511 Jinja District**Workplan 3: Statutory Bodies****Cost Centre : Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12460	ASIO FLORENCE	MEMBER DISTRICT E	POLITIC	524,000	6,288,000
CR/D/12458	BALIDAWA PAUL	DISTRICT VICE CHAI	POLITIC	1,000,000	12,000,000
CR/D/12457	GUME NGOBI FREDRICK	DISTRICT CHAIRPERS	POLITIC	2,080,000	24,960,000
CR/D/12459	MAYENGO RICHARD KA	DISTRICT SPEAKER	POLITIC	624,000	7,488,000
CR/D/12462	KIOMI ASUMAN AKIIKI	MEMBER DISTRICT E	POLITIC	524,000	6,288,000
Total Annual Gross Salary (Ushs)					95,948,580

Cost Centre : Statutory_Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10012	BALUKA MERABU	ASSISTANT RECORDS	U5L	424,526	5,094,312
Total Annual Gross Salary (Ushs)					5,094,312

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

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	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					142,806,396

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 Dec	
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	585,165	287,549	526,903
Conditional Grant to Agric. Ext Salaries	14,654	7,327	147,388

Vote: 511 Jinja District

Workplan 4: Production and Marketing

Conditional Grant to PAF monitoring	1,078	539	1,078
Conditional transfers to Production and Marketing	109,551	54,776	102,400
Locally Raised Revenues	16,774	6,492	16,774
NAADS (Districts) - Wage	183,845	102,480	
Transfer of District Unconditional Grant - Wage	135,449	70,415	135,449
Unspent balances – Locally Raised Revenues		7,271	
Multi-Sectoral Transfers to LLGs	123,814	38,249	123,814
Development Revenues	272,187	12,882	40,004
LGMSD (Former LGDP)	45,000	12,132	18,000
Locally Raised Revenues	3,000	750	3,000
Conditional Grant for NAADS	205,183	0	0
Multi-Sectoral Transfers to LLGs	19,004	0	19,004
Total Revenues	857,352	300,430	566,907

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	585,165	342,529	526,903
Wage	333,948	239,540	313,223
Non Wage	251,217	102,989	213,680
Development Expenditure	272,187	0	40,004
Domestic Development	272,187	0	40,004
Donor Development	0	0	0
Total Expenditure	857,352	342,529	566,907

Department Revenue and Expenditure Allocations Plans for 2015/16

In the FY 2014/2015, the department realised fundamental improvements especially in fish production for instance, cage fish farming on lake Victoria at masese increased greatly, increased poultry production leading to improved eggs production, control of rabies, disease surveillance, veterinary law enforcement among animal traders, set up a mukene drying rack at Masese landing site, the LGMSD funds will be used under Veterinary to construct 1 slaughter slab in Mafubira trading centre.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	12	0	12
No. of functional Sub County Farmer Forums	12	0	12
No. of farmers accessing advisory services	13000	0	15000
No. of farmer advisory demonstration workshops	59	0	59
No. of farmers receiving Agriculture inputs	2207	0	2372
Function Cost (US\$ '000)	534,166	153,148	145,818
Function: 0182 District Production Services			
No. of livestock vaccinated	1200	774	1000
No. of livestock by type undertaken in the slaughter slabs	23000	17341	24000
No. of fish ponds constructed and maintained	1	0	0
No. of fish ponds stocked	3	3	0
Quantity of fish harvested	4000	10550	0
No. of tsetse traps deployed and maintained	200	100	100
No of slaughter slabs constructed		0	1
Function Cost (US\$ '000)	313,686	124,704	412,589

Vote: 511 Jinja District

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0183 District Commercial Services			
No. of producers or producer groups linked to market internationally through UEPB	6	3	6
No. of market information reports disseminated	12	11	12
No of cooperative groups supervised	12	9	12
No. of cooperative groups mobilised for registration	6	5	6
No. of cooperatives assisted in registration	15	2	10
A report on the nature of value addition support existing and needed	No	no	No
Function Cost (US\$ '000)	9,500	5,600	8,500
Cost of Workplan (US\$ '000):	857,352	283,452	566,907

Planned Outputs for 2015/16

In the FY 2015/2016, the district council allocated shs.566,907,000/= to the Production and Marketing department. The strategic interventions to be implemented will be the following: provision of Agricultural inputs to farmers, promotion of value addition for strategic commodities, controlling of pests and diseases with emphasis on banana and coffee bacterial wilt and foot and mouth disease and provide seed, planting, breeding and stocking materials to farmers.

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

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

1. Under staffing

The sector is under staffed. While some money is expected for recruitment in FY 2015/2016 as per the released IPFs, it will not be sufficient to cover all the LC III administrative units in the district. 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 : Budondo S/C

Cost Centre : Budondo S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10557	Biwoye Victo Lilian	Fisheries Officer	U4Sc	1,176,420	14,117,040

Vote: 511 Jinja District**Workplan 4: Production and Marketing****Cost Centre : Budondo S/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					14,117,040

Subcounty / Town Council / Municipal Division : Bugembe T/C**Cost Centre : Bugembe Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/10018	Mulekezi Juma	Assistant Animal Husban	U5Sc	635,236	7,622,832
Total Annual Gross Salary (Ushs)					7,622,832

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/10298	Keddi John	Assistant Fisheries Office	U5Sc	688,450	8,261,400
CR/D/14202	Sande Jerom	Agricultural Officer	U4Sc	1,089,533	13,074,396
CR/D/10219	Sangaire S. Joseph	Veterinary Officer	U4Sc	1,176,808	14,121,696
Total Annual Gross Salary (Ushs)					35,457,492

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/10225	Wambi Herbert	Animal Husbandry Office	U4Sc	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					13,074,396

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/10682	Mutyagaba Daniel	Assistant Fisheries Office	U5Sc	688,450	8,261,400
CR/D/12936	Waiswa Ezekiel	Veterinary Officer	U4Sc	1,089,533	13,074,396
CR/D/10283	Kitamirike Johnson	Agricultural Officer	U4Sc	1,176,028	14,112,336
Total Annual Gross Salary (Ushs)					35,448,132

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

Vote: 511 Jinja District**Workplan 4: Production and Marketing****Cost Centre : Buwenge Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/1018192	Mugaya M Aggrey	Assistant Animal Husban	U5Sc	635,236	7,622,832
Total Annual Gross Salary (Ushs)					7,622,832

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/10300	Isabirye Charles	Assistant Fisheries Office	U5Sc	723,464	8,681,568
CR/D/14236	Kyebogola Stewart	Agricultural Officer	U4Sc	1,089,533	13,074,396
CR/D/10232	Ojakol Samson	Animal Husbandry Offic	U4Sc	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					34,830,360

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/10236	Ochieng Charles	Entomological Attendant	U8U	424,253	5,091,036
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/10239	Byakika Innocent	Assistant Commercial Of	U5L	426,265	5,115,180
CR/D/10246	Muganza James	Senior Commercial Offic	U3L	902,612	10,831,344
CR/D/10561	Kasadha Tom Waimaga	Senior Veterinary Officer	U3Sc	1,251,329	15,015,948
CR/D/10695	Ibanda Musa	Senior Agricultural Offic	U3Sc	1,204,288	14,451,456
CR/D/10220	Kibedi Musa	Senior Entomological Of	U3Sc	1,204,288	14,451,456
CR/D/10558	Namulondo Sarah	Senior Fisheries Officer	U3Sc	1,234,313	14,811,756
CR/D/10281	Mirembe Gumisiriza Rebecc	Principal Agricultural Of	U2Sc	1,728,187	20,738,244
CR/D/10221	Kiwemba Stephen	District Production Coor	U1EU	2,328,850	27,946,200
Total Annual Gross Salary (Ushs)					139,063,920

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

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

Workplan 4: Production and Marketing

Cost Centre : Kakira Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/100021	Kyebanakolanga Abraham	Assistant Animal Husban	U5Sc	635,236	7,622,832
Total Annual Gross Salary (Ushs)					7,622,832

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/10222	Nahamya Florence	Veterinary Officer	U4Sc	1,177,688	14,132,256
CR/D/10286	Turakira Hilda	Agricultural Officer	U4Sc	1,177,688	14,132,256
CR/D/10562	Walugada Micheal	Fisheries Officer	U4Sc	1,176,808	14,121,696
Total Annual Gross Salary (Ushs)					42,386,208
Total Annual Gross Salary (Ushs) - Production and Marketing					337,246,044

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	6,139,418	3,102,834	5,485,394
Conditional Grant to NGO Hospitals	177,733	88,866	177,733
Conditional Grant to PAF monitoring	381	190	381
Conditional Grant to PHC- Non wage	215,473	107,870	240,996
Conditional Grant to PHC Salaries	5,612,918	2,806,459	4,933,370
District Unconditional Grant - Non Wage	576	288	576
Multi-Sectoral Transfers to LLGs	120,338	88,851	120,338
Locally Raised Revenues	12,000	10,310	12,000
<i>Development Revenues</i>	1,096,720	514,716	811,430
Conditional Grant to PHC - development	162,375	81,188	33,970
Donor Funding	681,300	236,222	681,300
LGMSD (Former LGDP)		0	16,000
Multi-Sectoral Transfers to LLGs	80,160	39,660	80,160
Unspent balances – Conditional Grants	15,594	15,594	
Unspent balances - donor	157,291	142,052	

Vote: 511 Jinja District

Workplan 5: Health

Total Revenues	7,236,138	3,617,550	6,296,824
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>6,139,418</i>	<i>2,651,978</i>	<i>5,485,394</i>
Wage	5,612,918	2,279,811	4,933,370
Non Wage	526,501	372,167	552,024
<i>Development Expenditure</i>	<i>1,096,720</i>	<i>426,355</i>	<i>811,430</i>
Domestic Development	258,129	95,818	130,130
Donor Development	838,591	330,537	681,300
Total Expenditure	7,236,138	3,078,333	6,296,824

Department Revenue and Expenditure Allocations Plans for 2015/16

In the next FY 2015/2016, an allocation of shs.6,296,824,000/= has been approved. Interventions in the sector will include; Health care delivery system that is effective, equitable and responsive, integrated management of childhood illnesses, develop the Human resources for health, the promotion of Public - Private partnership for health. This shows a decrease in the department revenue sources caused by the budget cuts under the conditional grant to PHC salaries and PHC-Development.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 511 Jinja District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of Health unit Management user committees trained (PRDP)		0	30
Value of essential medicines and health supplies delivered to health facilities by NMS	1036603223	1558640584	1036603223
Value of health supplies and medicines delivered to health facilities by NMS	55522414	831085459	
Number of health facilities reporting no stock out of the 6 tracer drugs.	20	20	
%age of approved posts filled with trained health workers	0	80	80
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	0	0	15000
No. and proportion of deliveries in the District/General hospitals	0	0	500
Number of total outpatients that visited the District/ General Hospital(s).	0	0	199276
Number of inpatients that visited the NGO hospital facility	7545	3109	8745
No. and proportion of deliveries conducted in NGO hospitals facilities.	994	777	1200
Number of outpatients that visited the NGO hospital facility	47742	157298	54800
Number of outpatients that visited the NGO Basic health facilities	17424	45682	18400
Number of inpatients that visited the NGO Basic health facilities	1300	137	13000
No. and proportion of deliveries conducted in the NGO Basic health facilities	1224	399	1000
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3890	1307	3500
Number of trained health workers in health centers	362	362	390
No. of trained health related training sessions held.	100	6	30
Number of outpatients that visited the Govt. health facilities.	500561	418217	431300
Number of inpatients that visited the Govt. health facilities.	11160	21131	31408
No. and proportion of deliveries conducted in the Govt. health facilities	9633	10658	16460
%age of approved posts filled with qualified health workers	80	80	80
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	40	81
No. of children immunized with Pentavalent vaccine	17682	27651	18664
No. of new standard pit latrines constructed in a village		193	20
No. of villages which have been declared Open Defecation Free(ODF)		0	30
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		188	40
No of healthcentres constructed	1	0	0
No of healthcentres rehabilitated		0	3
No of maternity wards constructed		1	1
Function Cost (US\$ '000)	7,236,138	2,057,473	6,296,824
Cost of Workplan (US\$ '000):	7,236,138	2,057,473	6,296,824

Vote: 511 Jinja District

Workplan 5: Health

Planned Outputs for 2015/16

The funds will 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. Out patient consultation and treatment, supervised hospital deliveries, ANC 4th visit, pregnant women attending ANC receive IPT two doses of fansidar, children immunised for DPT3, HIV pregnant women started on ART.

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

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

1. 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. innadequate resources for the DHO and HSD

HSD and district health office is innadequatetly 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 : BUBUGO H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1421	WAGABAZA AYASI	ASKARI	U8L	277,660	3,331,920
CR/D/12878	TIGATOOOLA FREDERICK	ASKARI	U8L	277,660	3,331,920
CR/D/14542	KWAGALA PERUTH	Porter	U8L	277,660	3,331,920
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/14227	KASIRI JAMAWA	Enrolled Midwife	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					23,883,972

Cost Centre : Budondo H/C IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12898	YATEESA TOMOTHY	ASKARI	U8L	277,660	3,331,920
CR/D/14520	GABULA FRED	Porter	U8L	277,660	3,331,920
CR/D/12849	KATUUFU WILSON	ASKARI	U8L	277,660	3,331,920
CR/D/12852	NAMUTAMBA CHRISTIN	ASKARI	U8L	277,660	3,331,920

Vote: 511 Jinja District

Workplan 5: Health

Cost Centre : Budondo H/C IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	MATAMA SERINA	Porter	U8L	277,660	3,331,920
CR/D/10473	BALIGEYA PROSSY	Nursing Assistant	U8U	314,066	3,768,792
CR/D/12686	MUMIRA FRED	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10490	MAGOBA SARAH	Nursing Assistant	U8U	299,859	3,598,308
CR/D/12900	KAWANGUZI D.ANTHON	DRIVER	U8U	314,066	3,768,792
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/10690	NAIGAGA HARRIET	Records Assistant	U7U	466,002	5,592,024
CR/D/12657	TIBALWA MARGARET	Enrolled Midwife	U7U	575,316	6,903,792
CR/D/14560	KABASA DAVID GESA	Cold Chain Assistant	U7U	557,633	6,691,596
CR/D/14125	SEKA JULIET	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/12042	KABANDA DANIEL	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/14374	AMONGIN SARAH	Enrolled Midwife	U7U	577,257	6,927,084
CR/D/14110	MUGERWA DEBORAH	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/14129	KASUBI TIMOTHY	Enrolled Psychiatric Nurs	U7U	557,633	6,691,596
CR/D/14107	GUME ISIKO ALFRED	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10450	NGOBI AGGREY	Health Assistant	U7U	512,737	6,152,844
CR/D/10397	BUGONZI FAITH	Enrolled Midwife	U7U	577,257	6,927,084
CR/D/12578	ISABIRYE DANIEL	Dispenser	U5Sc	898,337	10,780,044
CR/D/12582	ISABIRYE CHRISTOPHER	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/11796	KANEENE ROSE	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/10404	EJANG NABEMDE	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/14143	BWAMBALE SAIDI JESSE	Public Health Nurse	U5Sc	898,337	10,780,044
CR/D/12033	KAGONGO DAVID	Health Inspector	U5Sc	898,337	10,780,044
CR/D/14164	KYOZIRA VICTORIA	Nursing Officer (Psychiat	U5Sc	898,337	10,780,044
CR/D/12818	BALIDDAWA JOHNSON	Public Health Dental Offi	U5Sc	898,337	10,780,044
CR/D/11769	BAAYENDA GILBERT	Vector Control Officer	U5Sc	937,360	11,248,320
CR/D/10343	ANGURIA PATRONELLA	Nursing Officer (Nursing	U5Sc	924,091	11,089,092
CR/D/11987	OSKOL MARY	Nursing Officer (Midwife	U5Sc	924,091	11,089,092
CR/D/14430	MUKANZA SUSAN	Ophthalmic Clinical Offi	U5Sc	557,633	6,691,596
CR/D/12027	SENYONGA SUZET	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/11982	MUZIRA BENARD	Laboratory Technician	U5Sc	898,337	10,780,044

Vote: 511 Jinja District**Workplan 5: Health****Cost Centre : Budondo H/C IV**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10327	MUTESI JOYCE	Senior Nursing officer	U4Sc	1,321,674	15,860,088
CR/D/10382	IDONDO TITUS	Senior Clinical Officer	U4Sc	1,288,169	15,458,028
CR/D/14448	BAMEKA AGGREY	Medical officer	U4Sc	2,820,107	33,841,284
CR/D/14168	ATWONGYEIRE DICKEN	Medical officer	U4Sc	2,820,107	33,841,284
CR/D/10388	SANYU ROSE MARY	Senior Nursing Officer	U4Sc	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					374,415,900

Cost Centre : Ivunamba H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12840	SEGAWA NABIRYE	ASKARI	U8L	277,660	3,331,920
CR/D/14521	NAIKOBA OLIVER	Porter	U8L	277,660	3,331,920
CR/D/12882	NSUBUGA A KIZITO	ASKARI	U8L	277,660	3,331,920
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/12591	MIREMBE ROSE	Enrolled Midwife	U7U	557,633	6,691,596
CR/D14363	Ndagire Getrude	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					30,575,568

Cost Centre : Kibibi H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12897	KIBEDI YOAB	ASKARI	U8L	277,660	3,331,920
CR/D/14537	NYIRO DANIEL	Porter	U8L	277,660	3,331,920
CR/D/12907	KISIGE BRIAN	ASKARI	U8L	277,660	3,331,920
CR/D/10510	BABIRYE AIDAH	Nursing Assistant	U8U	314,066	3,768,792
CR/D/12668	NALUBEGA WALABANA	Nursing Assistant	U8U	299,859	3,598,308
CR/D14350	Musomba Josua	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10429	LOGOSE JANE	Enrolled Nurse	U7U	565,427	6,785,124
Total Annual Gross Salary (Ushs)					30,839,580

Cost Centre : Kyomya H/ C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14514	NAMUTAMBA MARGERI	Porter	U8L	277,660	3,331,920

Vote: 511 Jinja District

Workplan 5: Health

Cost Centre : Kyomya H/ C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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/14360	Katusiima Immaculate	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/12624	KASENKE MOSES	Health Assistant	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					37,267,164

Cost Centre : Lukolo H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14544	NAKABIRI MAGRET	Porter	U8L	277,660	3,331,920
CR/D/14554	NAMUGAYA JUSTINE	Porter	U8L	277,660	3,331,920
CR/D/12839	WAKABI ZAKARIA	ASKARI	U8L	295,978	3,551,736
CR/D/12886	NAIGWE CATHERINE	ASKARI	U8L	277,660	3,331,920
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
CR/D/12667	NAIGEMBE CISSY	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11800	BOGERE RUTH	Enrolled Midwife	U7U	561,903	6,742,836
CR/D/12036	NANGENDO BETTY	Health Assistant	U7U	557,633	6,691,596
CR/D/14122	NAMWASE SARAH	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/14139	NAMUKAYA MEBRA	Health Assistant	U7U	460,868	5,530,416
CR/D/14406	NAKAYIWA JOSEPHINE	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/14325	NAKAYAGA RUTH	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/12585	NAIGAGA SUSAN	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/14109	MBEIZA ANNET JOYCE	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/14320	KALIVAMUKI RUTH	Enrolled Nurse	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 Assistant	U7U	575,316	6,903,792
CR/D/14385	ARINEITWE LAURINE	Enrolled Midwife	U7U	561,903	6,742,836
CR/D/12023	KIRABIRA OLVER	Clinical Officer	U5Sc	911,088	10,933,056
CR/D/11972	NDITUSAAWA ELIOT	Assistant Entomological	U5U	561,903	6,742,836

Vote: 511 Jinja District**Workplan 5: Health****Cost Centre : Lukolo H/C III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D12054	Nsezere Mutala Shem	Senior Clinical Officer	U4Sc	1,234,008	14,808,096
Total Annual Gross Salary (Ushs)					136,579,980

Cost Centre : Nawangoma H/C 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/14545	BALAFU ANDREW	Porter	U8L	277,660	3,331,920
CR/D/10486	NAMUNYANA AISHA	Nursing Assistant	U8U	299,859	3,598,308
CR/D/12599	KAITAITA REBECCA	Nursing Assistant	U8U	299,859	3,598,308
CR/D/12592	TIBAGALIKA EDITH	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/14362	Nalule Matilda	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					27,243,648

Subcounty / Town Council / Municipal Division : Bugembe T/C**Cost Centre : Bugembe H/C IV**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14418	KITIMBO BOSCO	Askari	U8L	277,660	3,331,920
CR/D/14549	GALANDI MOSES	Porter	U8L	277,660	3,331,920
CR/D/14557	KITIMBO IRENE	Porter	U8L	277,660	3,331,920
CR/D/14218	MBWALI AISHA	Askari	U8L	277,660	3,331,920
CR/D/10534	NAKAMYA ROSE	Nursing Assistant	U8U	299,859	3,598,308
CR/D/12676	NAJJEMBE JULIET	Nursing Assistant	U8U	299,859	3,598,308
CR/D/14167	KAYANJA RONALD	Driver	U8U	314,066	3,768,792
CR/D/10510	NASSOZII RUTH	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10460	KITAMIRIKE ZEFA	Nursing Assistant	U8U	299,859	3,598,308
CR/D/14400	NAYIGA PATRICIA	Enrolled Nurse	U7U	413,158	4,957,896
CR/D/14233	NAMULEMO BETTY	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/14426	NAMUGAMBE FATUMA	Medical Records Assista	U7U	460,868	5,530,416
CR/D/10446	NAKIRYA ROSE	Health Assistant	U7U	568,503	6,822,036
CR/D/14341	NTENDE ANTHONY	Enrolled Nurse	U7U	413,158	4,957,896
CR/D/14131	MUWANGA PAUL	Enrolled Nurse	U7U	413,158	4,957,896

Vote: 511 Jinja District

Workplan 5: Health

Cost Centre : Bugembe H/C IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12045	MUKIYI JOHN	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/14427	TADDAGA HAMIDU RA	Cold Chain Assistant	U7U	557,633	6,691,596
CR/D/14145	MABUGU KEZIRONI	Accounts Assistant	U7U	460,868	5,530,416
CR/D/10415	NAMUSOBYA MARGARE	Enrolled Midwife	U7U	577,257	6,927,084
CR/D/10334	LYAGOBA YULIYATA	Enrolled Nurse	U7U	413,158	4,957,896
CR/D/14315	KATONGOLE BATHEL	Enrolled Nurse	U7U	413,158	4,957,896
CR/D/12586	KAMYA GONZAGA F	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/14378	KALINZA LILLIAN	Enrolled Midwife	U7U	577,257	6,927,084
CR/D/10315	MAGoola CATHRINE	Records Assistant	U7U	460,868	5,530,416
CR/D/12651	NAMUKASA ESTHER MU	Enrolled Midwife	U7U	561,903	6,742,836
CR/D/10462	NANGOBI FLORENCE	Theatre Assistant	U6U	625,902	7,510,824
CR/D/12612	YUSUF MBAIZWE	Clinical Officer	U5Sc	911,088	10,933,056
CR/D/14165	NAKAMUUME PROSCOV	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/14163	NAMUGWERE VICTORIA	Assistant Health Educat	U5Sc	1,322,163	15,865,956
CR/D/10395	SUUBI REBECCA	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/10408	MBAGO FLORENCE	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/10536	NAKAMYUKA JOWERIA	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/10505	NSIIMA GERTRUDE	Health Inspector	U5Sc	898,337	10,780,044
CR/D/12808	NALUSWA PROSSY	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/14408	MAGAMBO JOASH ISABI	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/12580	KIRUNDA DENIS	Health Inspector	U5Sc	898,337	10,780,044
CR/D/12013	KINTU CATHERINE	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/12018	BYANSI JULIUS	Psychiatric Clinical Offi	U5Sc	9,046,339	108,556,068
CR/D/12012	BAFULWIME EMMANUE	Vector Control Officer	U5Sc	937,360	11,248,320
CR/D/12017	ANYOUT CHRISTINE	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/14108	BAJABAITE MOSES	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/10307	NAKASI FLORENCE	Dispenser	U5Sc	792,885	9,514,620
CR/D/12025	BALUKA JULIET	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/11770	KIGOMBA JAMES	Anaesthetic Officer	U5Sc	937,360	11,248,320
CR/D/10418	KALINAKI CISSY	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/12010	BALIZINDWITE JUSTINE	Dispenser	U5Sc	937,360	11,248,320
CR/D/10310	KABUZI DAVID	Public Health Dental Offi	U5Sc	937,360	11,248,320

Vote: 511 Jinja District

Workplan 5: Health

Cost Centre : Bugembe H/C IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14428	ISANGA UMAR IDI	Dispenser	U5Sc	792,885	9,514,620
CR/D/11955	TASIIME JOY	Assistant Entomological	U5U	557,633	6,691,596
CR/D/14407	Luvaluka Richard	Senior clinical Officer	U4Sc	1,276,442	15,317,304
CR/D/10337	DR.BATWALA MOSES	Medical officer	U4Sc	2,820,107	33,841,284
CR/D/11767	DR. ISABIRYE PETER	Senior Medical Officer	U3Sc	3,010,070	36,120,840
Total Annual Gross Salary (Ushs)					569,333,808

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

Cost Centre : Busedde H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14546	BALABA RICHARD	Porter	U8L	277,660	3,331,920
CR/D/12892	NGOBI RONALD	ASKARI	U8L	277,660	3,331,920
CR/D/12871	ISOOBA HASSAN	ASKARI	U8L	277,660	3,331,920
CR/D/12679	NAMBI STEPHANIA N	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10503	NAMUYOMBA DINAH	Nursing Assistant	U8U	314,066	3,768,792
CR/D10498	Itakalilya Joseph	Nursing Assistant	U8U	314,066	3,768,792
CR/D/12675	MUGOYA FRED MOSES	Nursing Assistant	U8U	299,859	3,598,308
CR/D/14392	ARYATUHA RONATE	Enrolled Midwife	U7U	577,257	6,927,084
CR/D/14346	BABIREBA DOROTHY	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/14371	BABIRYE RACHAEL	Enrolled Midwife	U7U	577,257	6,927,084
CR/D/10453	KAKAIRE SISIPATERI	Health Assistant	U7U	577,257	6,927,084
CR/D/10393	KAUDHA WAIGORO	Enrolled Midwife	U7U	577,257	6,927,084
CR/D/12638	KYAKUWAIRE FLORENC	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/14384	MUKEERA BETTY	Enrolled Midwife	U7U	577,257	6,927,084
CR/D/14138	NAMUGEERE STELLA	Health Assistant	U7U	460,868	5,530,416
CR/D/14121	NAMUGONYA MARY	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/14115	MUZITO DIANA	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/14146	AKIROR PAULINE	Health Inspector	U5Sc	898,337	10,780,044
CR/D/14438	MUDONDO REBECCA	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/14411	WAISWA EMMANUEL	Laboratory Technician	U5Sc	937,360	11,248,320
CR/D/10366	WAKAISUKA CHARLES	Laboratory Technician	U5Sc	937,360	11,248,320
CR/D/11957	BULENDE STEPHEN	Assistant Entomological	U5U	568,503	6,822,036

Vote: 511 Jinja District**Workplan 5: Health****Cost Centre : Busedde H/C III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					142,540,944

Cost Centre : Kisasi H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14510	NABIRYE JUSTINE	Porter	U8L	277,660	3,331,920
CR/D/12861	ZIRAYO PATRICK	ASKARI	U8L	277,660	3,331,920
CR/D/12910	BANONYA THOMAS	ASKARI	U8L	277,660	3,331,920
CR/D/10517	KIGOZI BRUHAN	Nursing Assistant	U8U	299,859	3,598,308
CR/D/12677	MUTUMBA BENARD	Nursing Assistant	U8U	299,859	3,598,308
CR/D/14108	NAMUNANA JEMIMAH	Enrolled Nurse	U7U	413,158	4,957,896
CR/D/12587	NANGOBI SARAH YABA	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/14397	NABIRYE JACKLINE	Enrolled Midwife	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					35,533,464

Cost Centre : Mpambwa H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12923	KAMANYIRO DAVID	ASKARI	U8L	169,517	2,034,204
CR/D/14548	KALIVA JALIA	Porter	U8L	277,660	3,331,920
CR/D/13854	Pulisi simon	ASKARI	U8L	277,660	3,331,920
CR/D/12682	NAIGA TABITHA	Nursing Assistant	U8U	299,859	3,598,308
CR/D/12819	MUHWANA HANIFA NA	Nursing Assistant	U8U	299,859	3,598,308
CR/D/14383	NAMPIINA SALIMA	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10425	NAMULONDO JOY	Enrolled Midwife	U7U	577,257	6,927,084
CR/D/14366	KYAKUWAIRE SHARIFA	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/14117	NABBANJA REGINA	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/12648	NANTEGE MARGARET	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/14113	MUTYABULE FRED	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/12947	NATUUKA HERBET	Health Assistant	U7U	557,633	6,691,596
CR/D/11989	MBWALI PROSCOVIA	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/14390	NAIGAGA DOREEN	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/14132	BYAALE WILBER	Health Assistant	U7U	460,868	5,530,416
CR/D/14154	WAGOINA WILSON	Laboratory Assistant	U7U	557,633	6,691,596

Vote: 511 Jinja District

Workplan 5: Health

Cost Centre : Mpambwa H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14103	ADERO DENIS	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/12610	WERE EDWARD	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/14440	NAKAZIBWE AISHA	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/14148	OPOSHA JOSEPH	Health Inspector	U5Sc	911,088	10,933,056
CR/D/12616	KIRUNDA DANIEL	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/11975	MWEBYA MOSES	Assistant Entomological	U5U	561,903	6,742,836
CR/D/12020	TULIRABA ANTHONY	Senior Clinical Officer	U4Sc	1,234,008	14,808,096
CR/D/11793	MWANJA WILSON STEE	Senior Clinical Officer	U4Sc	1,320,107	15,841,284
Total Annual Gross Salary (Ushs)					175,933,524

Cost Centre : Nabitambala H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12834	MUTALAZA MONIC	ASKARI	U8L	277,660	3,331,920
CR/D/14534	ISIKO SABASTIAN	Porter	U8L	277,660	3,331,920
CR/D/12864	OGALA PATRICK	ASKARI	U8L	277,660	3,331,920
CR/D/10474	NABIRYE CISSY	Nursing Assistant	U8U	314,066	3,768,792
CR/D/12678	BEYONA CONSTANCE	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10684	KIBOOLE MARGARET	Enrolled Nurse	U7U	413,158	4,957,896
CR/D/14563	ASIO MARY	Enrolled Midwife	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					29,012,352

Cost Centre : Nalinaibi H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12883	MOSHA SWAIBU	ASKARI	U8L	277,660	3,331,920
CR/D/14533	NAIRUBA Janet	Porter	U8L	277,660	3,331,920
CR/D/12868	MWIMATITMOTHY	ASKARI	U8L	277,660	3,331,920
CR/D/12684	KAZIBA PAUL	Nursing Assistant	U8U	299,859	3,598,308
CR/D/12634	BASIRIKA FAUZA	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/12639	NALUBOWA JOSEPHINE	Enrolled Midwife	U7U	557,633	6,691,596
CR/D10370	SAJJABI CHARLES	TB/Leprosy Supervisor	U4U	577,257	6,927,084
Total Annual Gross Salary (Ushs)					33,904,344

Vote: 511 Jinja District**Workplan 5: Health****Subcounty / Town Council / Municipal Division : Butagaya S/C****Cost Centre : BUDIMA H/C III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14536	KILIMANI ZEKELI	Porter	U8L	277,660	3,331,920
CR/D/12896	ZIRETE DAVID	ASKARI	U8L	277,660	3,331,920
CR/D/12872	LUKUNGU ALEX	ASKARI	U8L	295,978	3,551,736
CR/D/10533	MUBAYA JAMES	Nursing Assistant	U8U	314,066	3,768,792
CR/D/10475	KAKYAKUMAISSO MART	Nursing Assistant	U8U	314,066	3,768,792
CR/D/12665	BAKOBYE ANNET	Nursing Assistant	U8U	299,859	3,598,308
CR/D/12639	NALUBOWA JOSEPHINE	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/12625	KISIMIZI ISMAIL	Health Assistant	U7U	557,633	6,691,596
CR/D/14387	KAGOYA ISABELLA	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/14369	NAMPIIMA CONSTENCE	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/14332	NAKASANGO JULIET	Enrolled Nurse	U7U	577,257	6,927,084
CR/D/14137	NAIGAGA PROSSY	Health Assistant	U7U	460,868	5,530,416
CR/D/114147	KABANGI MWIGO MOSE	Laboratory Assistant	U7U	898,337	10,780,044
CR/D/14114	MUWULIZA TEDDY	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/14156	WAAKOSTANLEY	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/14439	MAGOBA HELEN KINTU	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/12057	NABIDE REHEMA	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/11974	BATALA JAMES	Assistant Entomological	U5U	561,903	6,742,836
CR/D/10380	MULUNGANA ROBERT	Senior Clinical Officer	U4Sc	1,320,107	15,841,284
Total Annual Gross Salary (Ushs)					133,439,520

Cost Centre : BUTAGAYA H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12836	WALUGADA UMARU	ASKARI	U8L	277,660	3,331,920
CR/D/14538	MAYENGO TADEO	Porter	U8L	277,660	3,331,920
CR/D/12878	TIGAToola FREDRICK	ASKARI	U8L	277,660	3,331,920
CR/D/14519	WAISWA ANTONY	Porter	U8L	277,660	3,331,920
CR/D/12673	ALIYINZA JUSTINE	Nursing Assistant	U8U	299,859	3,598,308
CR/D/12666	MUNUNUZI DAVID	Nursing Assistant	U8U	299,859	3,598,308
CR/D/14228	NAKIMBUGWE AGNES	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/14126	TALITUKA JULIET	Enrolled Midwife	U7U	557,633	6,691,596

Vote: 511 Jinja District**Workplan 5: Health****Cost Centre : BUTAGAYA H/C III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12643	TABINGWA ANNET	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/14386	NANTAMBI FATUMA	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10352	NAIRUBA PETRALINA	Enrolled Nurse	U7U	577,257	6,927,084
CR/D/14136	NABWAMI JUSTINE	Health Assistant	U7U	460,868	5,530,416
CR/D/14318	MUWANGALA M JOHN	Enrolled Nurse	U7U	577,257	6,927,084
CR/D/14391	BABITA CAROLINE	Enrolled Nurse	U7U	577,257	6,927,084
CR/D/12053	WALUSA BAMEKA	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/12038	BAGANIGIRA SIMON	Health Assistant	U7U	557,663	6,691,956
CR/D/11985	TEEGA MARIAM	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/12806	MWERU DENNIS	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/11923	NAMUYONJO DAVID	Assistant Entomological	U5U	561,903	6,742,836
CR/D/12026	BUYINZA SAMUEL	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					130,606,128

Cost Centre : LUMULI H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12870	KIDHOMA DAVID	ASKARI	U8L	277,660	3,331,920
CR/D/12851	KOOPA CHARLE	ASKARI	U8L	277,660	3,331,920
CR/D/14553	NAKIBANDE SYLVIA	Porter	U8L	277,660	3,331,920
CR/D/10566	KYOSIMYE JESCA	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10356	MUKASA PATRICK	Enrolled Nurse	U7U	557,257	6,687,084
CR/D/14211	OPOLOT STEVEN	Health Assistant	U7U	460,868	5,530,416
CR/D/14380	WANDAWA MAURINE	Enrolled Midwife	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					32,503,164

Subcounty / Town Council / Municipal Division : Buwenge S/C**Cost Centre : Buwenge General Hospital**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14419	Bwanda Budala	Askari	U8L	277,660	3,331,920
CR/D/14555	KWENDIGWA HARRIET	Porter	U8L	277,660	3,331,920
CR/D/14539	LUBAALE SYRUS	Porter	U8L	277,660	3,331,920

Vote: 511 Jinja District

Workplan 5: Health

Cost Centre : Buwenge General Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14417	Inhensiko Peter	Askari	U8L	557,633	6,691,596
CR/D/14419	Budala Bwanda	Askari	U8L	299,859	3,598,308
CR/D/14488	KakandeRamathan	Askari	U8L	299,859	3,598,308
CR/D/14415	Muzirige Asuman	Driver	U8U	299,858	3,598,296
CR/D/14482	Bakaki Geofrey	Driver	U8U	557,633	6,691,596
CR/D/14324	Kalembe Susan	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/14331	Nsimenta Grace	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/14398	Nono Anne	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/14343	Ntende Anthony	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/14313	Orimwesiga Ben	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/14402	Tabizanga Phiona	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/14310	Niwansiima Doreen	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/14329	Taliba Betty	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/14485	Tamusasira Hajira	Accounts Assistant	U7U	898,337	10,780,044
CR/D/14489	Twanza Susan	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/14410	Waiswa Samuel	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/14395	Night Joseline	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/14340	Kasobya Recheal	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/14347	Kibalya Yoweri	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/14326	Kagoya Eve	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/14305	Giire Christine	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/14382	Ganafa Ruth	Enrolled Midwife	U7U	557,633	6,691,596
CR/D14128	Yapswale Sauda	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/14358	Nakyala Lillian	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/14335	Naigaga Harriet	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/14308	Naigaga Monica	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/14393	Naigino Scovia	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/14339	Nairuba Stella	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/14314	Nakakanza Night	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/14327	Kateme Phoebe	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/14377	Nakimera Angella	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/14404	Mukyala Angella	Enrolled Midwife	U7U	557,633	6,691,596

Vote: 511 Jinja District

Workplan 5: Health

Cost Centre : Buwenge General Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/B/12632	Namukose Noeline	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/14302	Namulonda Betty	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/14497	Namusobya Ziliya	Enrolled Psychiatric Nurs	U7U	557,633	6,691,596
CR/D/14423	Namutumba Eresi	Office Typist	U7U	460,868	5,530,416
CR/D/14372	Nangendo Joweria	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/12587	Nangobi Sarah	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/14344	Nakangu Joyce	Enrolled Nurse	U7U	557,633	6,691,596
CRD/14170	Magoba Mary	Medical Records Assista	U7U	460,868	5,530,416
CR/D/14336	Yawaire Lovisa	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/14322	Kirabo Prossy	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/14367	Konso Stella	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/14394	Kwikiriza Mary	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/12636	KYOBULA OLIVIA	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/12636	Kyobula Olivia	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/14397	Nabirye Jackline	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/14389	Lwinike Phiona	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/14368	Mutesi Betty	Enrolled Psychiatric Nurs	U7U	557,633	6,691,596
CR/D/14405	Mahoro Peace	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/14316	Mirembe Juliet	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/14316	Mirembe Miria	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/14319	Mudangah Peter	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/14304	Mukyala Alisati	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/14505	Kawanguzi Jackson	Accounts Assistant	U7U	460,868	5,530,416
CR/D/10429	Logose Jane	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/14342	Bulage Hajira	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/14403	Babirye Eunice	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/14346	Bakoma Gerald	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/11800	Bogere Ruth	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/14312	Bwenene Elizabeth	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/14106	Bisa Joshua	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/14432	Kisakye Lillian	Stenographer Secretary	U5L	460,868	5,530,416
CR/D/11957	Mutesi Zainah	Nursing Officer (Nursing	U5Sc	898,337	10,780,044

Vote: 511 Jinja District

Workplan 5: Health

Cost Centre : Buwenge General Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14490	Okema Alfred	Anaesthetic Officer	U5Sc	898,337	10,780,044
CR/D/14491	Walubo Ronald	Radiographer	U5Sc	898,337	10,780,044
CR/D/14420	Masereka Steven	Anaesthetic Officer	U5Sc	898,337	10,780,044
CR/D/12016	Mutamba Alfred	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/14421	Kato Kenneth	Anaesthetic Officer	U5Sc	898,337	10,780,044
CR/D/14266	Muwandike Emmanuel	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/12047	Mukoda Justine	Nursing Officer (Midwife	U5Sc	898,337	10,780,044
CR/D/14449	Ayo Jasper	Dispenser	U5Sc	898,337	10,780,044
CR/D/14269	Makohally Catherine	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/12628	Zadimina Birali	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/14263	Lyavala Pamela	Nursing Officer (Midwife	U5Sc	898,337	10,780,044
CR/D/12642	Bakirya Aidah	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/12015	Luwangula Barbara	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/14487	Kyamaiso Cyrus	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/14494	Kiwanuka Paul	Laboratory Technologist	U5Sc	898,337	10,780,044
CR/D/14409	Nsawa Ivan	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/14501	Nsadha Edward	Public Health Dental Offi	U5Sc	898,337	10,780,044
CR/D/14495	Kiranda Paul	Orthopaedic Officer	U5Sc	898,337	10,780,044
CR/D/14486	Kato Steven	Physiotherapist	U5Sc	898,337	10,780,044
CR/D/12053	Walusa Faridah	Nursing Officer (Midwife	U5Sc	898,337	10,780,044
CR/D/14268	Saabano Bwoye	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/14431	Kamutala Sanon	Orthopaedic Officer	U5Sc	898,337	10,780,044
CR/D/12628	BIRALI SOWEDI	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/14428	Isanga Idi	Dispenser	U5Sc	898,337	10,780,044
CR/D/14496	Kakembo Bashir	Laboratory Technologist	U5Sc	898,337	10,780,044
CR/D/14267	Ereemye Esther	Nursing Officer (Midwife	U5Sc	898,337	10,780,044
CR/D/14481	Ekaba Stephen	Assistant Health Educat	U5Sc	898,337	10,780,044
CR/D/14300	Byogero Prossy	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/12631	Nabankema Elizabeth	Nursing Officer (Midwife	U5Sc	898,337	10,780,044
CR/D/14492	Kamira Abdallah	Radiographer	U5Sc	898,337	10,780,044
CR/D/14262	Byayi Abraham	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/14265	Iwosa Jane	Nursing Officer (Nursing	U5Sc	898,337	10,780,044

Vote: 511 Jinja District

Workplan 5: Health

Cost Centre : Buwenge General Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14483	Byaruhanga Diaz	Occupational Therapist	U5Sc	898,337	10,780,044
CR/D/14506	Nandala Kenneth	Health Inspector	U5Sc	898,337	10,780,044
CR/D/12651	Namukasa Esther	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/12018	Byansi Julius	Psychiatric Clinical Offic	U5Sc	898,337	10,780,044
CR/D/14507	Nalweyiso Shabia	Ophthalmic Clinical Offi	U5Sc	898,337	10,780,044
CR/D/14498	Nalwanga Christine	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/12585	Naigaga Susan	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/14301	Nabungande Monica	Nursing Officer (Psychiat	U5Sc	898,337	10,780,044
CR/D/14504	Kirunda Faisal	Senior Accounts Assistan	U5U	943,142	11,317,704
CR/D/14503	Nadongo Dorothy	Senior Accounts Assistan	U5U	616,554	7,398,648
CR/D/14500	Kalinaki Hanifar	Nutritionist	U4L	745,816	8,949,792
CR/D/14429	Mutiibwa Sarah	Medical Social Worker	U4L	745,816	8,949,792
CR/D/14444	Nakayenze Barbra	Human Resource Officer	U4L	745,816	8,949,792
CR/D/14425	Kamoga Sharon	Hospital Administrator	U4L	745,816	8,949,792
CR/D/14412	Oboth Ronald	Medical officer	U4Sc	557,633	6,691,596
CR/D/14424	Batesaaki M.P.Aggrey	Medical officer	U4Sc	1,885,742	22,628,904
CR/D/14413	Majeme Peter	Medical officer	U4Sc	1,320,107	15,841,284
CR/D/14433	Mutiibwa Tonny	Health Educator	U4Sc	898,337	10,780,044
CR/D/10326	Takoba Proscovia	Senior Nursing Officer	U4Sc	1,322,163	15,865,956
CR/D/14480	Tayona Recheal	Medical officer	U4Sc	1,320,107	15,841,284
CR/D/14493	Mbabazi Enid	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
CR/D/10366	Wakaisuka Charles	Senior Laboratory Techn	U4Sc	1,234,008	14,808,096
CR/D/12828	Balidawa John	Senior Hospital Administ	U3L	1,320,107	15,841,284
CR/D/14442	Mazzi Micheal	Senior Medical Officer	U3Sc	3,000,070	36,000,840
Total Annual Gross Salary (Ushs)					1,087,844,076

Cost Centre : Buwolero H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14516	NDEGWE DAN	Porter	U8L	277,660	3,331,920
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/14216	ISABIRYE IBRAHAM	ASKARI	U8L	277,660	3,331,920

Vote: 511 Jinja District**Workplan 5: Health****Cost Centre : Buwolero H/C II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12671	NABIRYE JOWERI	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10535	KASETE STEPHEN	Nursing Assistant	U8U	299,859	3,598,308
CR/D/14359	KAMANTO SAMUAL	Enrolled Nurse	U7U	577,257	6,927,084
CR/D/10417	MUWANGA MARGARET	Enrolled Midwife	U7U	577,257	6,927,084
Total Annual Gross Salary (Ushs)					34,378,464

Cost Centre : Kabaganda H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14526	NAMUKOSE TOPISTA	Porter	U8L	277,660	3,331,920
CR/D/12859	MUTAKA CHARLES	ASKARI	U8L	277,660	3,331,920
CR/D/12842	KITUTE KIZITO	ASKARI	U8L	231,660	2,779,920
CR/D/10482	NANGOBI ROSE	Nursing Assistant	U8U	322,657	3,871,884
CR/D/14212	TAAGABA SARAH NTAS	Health Assistant	U7U	557,633	6,691,596
CR/D/14353	OGWANG FRANCIS	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/12649	KISAKYE EVELYN	Enrolled Midwife	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					33,390,432

Cost Centre : Kitanaba H/C 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/14525	MBEIZA VERONICA	Porter	U8L	277,660	3,331,920
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/10540	WALUSA EDITH	Nursing Assistant	U8U	314,066	3,768,792
CR/D/14355	NKUUWE EMMANUEL	Enrolled Nurse	U7U	577,257	6,927,084
CR/D/12641	NAKIBUUKA LEITICIA	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/12035	NAKAIMA DOROTHY	Health Assistant	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					41,271,444

Cost Centre : Magamaga H/C III

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 : Magamaga H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14551	NAYENGA BETTY	Porter	U8L	277,660	3,331,920
CR/D/12888	NDIBAIRAWA ANNET	ASKARI	U8L	277,660	3,331,920
CR/D/1276	BUYINZA HERBERT	ASKARI	U8L	295,978	3,551,736
CR/D/10542	WANDAWA MILLY	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10529	KYOBULA BETTY	Nursing Assistant	U8U	299,859	3,598,308
CR/D/14135	NABIRYE HADIJJA	Health Assistant	U7U	460,868	5,530,416
CR/D/11980	AKASULA CHARLES	Laboratory Assistant	U7U	366,228	4,394,736
CR/D/12637	BUMBA SAIDA	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10390	NAMBALA ALAISA	Enrolled Midwife	U7U	577,257	6,927,084
CR/D/14309	KASUBO HAJIRA	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/14326	KAGOYA EVE	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/14317	MIREMBE MIRIA	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/12058	MUKEMBO AGNES	Health Assistant	U7U	557,633	6,691,596
CR/D/10422	TUSUBIRA MONICA	Enrolled Midwife	U7U	570,949	6,851,388
CR/D/12617	WAGUMA ROBERT	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/10411	BULALA MARGARET	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/11956	KASOBA FAROUK	Assistant Entomological	U5U	561,903	6,742,836
CR/D/10381	TIGAWALANA K. JOSEP	Senior Clinical Officer	U4Sc	1,234,008	14,808,096
Total Annual Gross Salary (Ushs)					118,153,092

Cost Centre : Mawoito H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14535	MAGANDA HASSAN	Porter	U8L	277,660	3,331,920
CR/D/12891	NAWANGA BRENDA	ASKARI	U8L	277,660	3,331,920
CR/D/12885	KAWUZI MOSES	ASKARI	U8L	277,660	3,331,920
CR/D/12598	NAMUGERE JAMAWAN	Nursing Assistant	U8U	299,859	3,598,308
CR/D/14127	WAIDHA JULIUS	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/14388	SABAANO CARLINE	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/14230	NAMAYANDA AGNES	Health Assistant	U7U	557,633	6,691,596
CR/D/10520	MUYODI MONICA	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/14349	KYANKOLA DENIS	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					47,052,048

Vote: 511 Jinja District

Workplan 5: Health

Cost Centre : Mpungwe H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14550	ALIBA MONIC	Porter	U8L	277,660	3,331,920
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	NSABAGWA SUSAN	Nursing Assistant	U8U	314,066	3,768,792
CR/D/10484	KADONDO JOY TADHUB	Nursing Assistant	U8U	299,859	3,598,308
CR/D/	NAMPINA SASUN	Nursing Assistant	U8U	299,859	3,598,308
CR/D10389	NANDUDU MARGARET	Enrolled Midwife	U7U	564,243	6,770,916
Total Annual Gross Salary (Ushs)					27,951,900

Cost Centre : Mutai H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14513	NAMBI HARRIET	Porter	U8L	277,660	3,331,920
CR/D/12909	WINFRED ALIYINZA	ASKARI	U8L	295,978	3,551,736
CR/D/12902	GAMUSI KOYO DAVID	ASKARI	U8L	295,978	3,551,736
CR/D/10459	NANGOBI JULIET	Nursing Assistant	U8U	314,066	3,768,792
CR/D/14352	KULWENZA JOYCE	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/12635	BIRYERI HARRIET	Enrolled Midwife	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					27,587,376

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

Cost Centre : BUNAWONA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12847	WAISWA ENNONE	ASKARI	U8L	284,767	3,417,204
CR/D/14518	NALUUMA JANE	Porter	U8L	277,660	3,331,920
CR/D/12837	SAGAITE RITAH	ASKARI	U8L	284,767	3,417,204
CR/D/10514	VICTORIA GWITABINGI	Nursing Assistant	U8U	299,859	3,598,308
CR/D/14354	MUKISA FATUMA	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10391	NANGOBI DOROTHY	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/14222	KANDEKE LYDIA	Health Assistant	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					33,839,424

Vote: 511 Jinja District

Workplan 5: Health

Cost Centre : BUWENGE H/C IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14171	NAKAZIBWE TABISA	ASKARI	U8L	284,767	3,417,204
CR/D/14529	WAISWA MATHIAS	Porter	U8L	277,660	3,331,920
CR/D/14515	APALAT CATHERINE	Porter	U8L	277,660	3,331,920
CR/D/12838	DHAUKE FRED	ASKARI	U8L	281,180	3,374,160
CR/D/12879	KAIGO CHARLES	ASKARI	U8L	295,978	3,551,736
CR/D/10480	BAKAMA AIDA	Nursing Assistant	U8U	314,066	3,768,792
CR/D/10530	NAMUTEBI REBECCA	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10547	MUGOYA MUSA	DRIVER	U8U	318,316	3,819,792
CR/D/11960	MUZAAL MARIAM	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10466	MUZIRA PATRICK	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10501	NAKADAMA JOSEPHINE	Nursing Assistant	U8U	299,859	3,598,308
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/14149	MAGALA DICKSON	Cold Chain Assistant	U7U	557,633	6,691,596
CR/D/10307	KANGAWO FRED	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/14141	GONZA HELLEN	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/12583	BAFUWA ROBERT	Records Assistant	U7U	477,919	5,735,028
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/10394	MIREMBE SARAH	Enrolled Midwife	U7U	575,316	6,903,792
CR/D/10697	NAIGAGA ELIZABETH	Enrolled Nurse	U7U	560,730	6,728,760
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/10420	NANTALE FLORENCE	Enrolled Midwife	U7U	570,949	6,851,388
CR/D/12630	NANTONO ANNET	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/14205	OKULUT JAMES	Accounts Assistant	U7U	460,868	5,530,416
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/12395	SEDYABANE HENRY	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/12581	ALIYENKA SYLVIA	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/12588	ATALIBA CLARE	Nursing Officer (Nursing	U5Sc	898,337	10,780,044

Vote: 511 Jinja District**Workplan 5: Health****Cost Centre : BUWENGE H/C IV**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12589	MUKYALA ROSE	Public Health Dental Offi	U5Sc	898,337	10,780,044
CR/D/10372	BALIKOWA RONALD	Ophthalmic Clinical Offi	U5Sc	937,360	11,248,320
CR/D/12044	KASOLO PETER	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/10448	MINGWA ERISA	Health Inspector	U5Sc	898,337	10,780,044
CR/D/12608	WAMPALU GEORGE	Anaesthetic Officer	U5Sc	898,337	10,780,044
CR/D/10552	WALUGA PATRICK	Clinical Officer	U5Sc	937,360	11,248,320
CR/D/11985	TENYWA MOSES	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/10350	NAMUKOSE CATHERINE	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/12019	NAKAGOLO ZAUJA	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/12688	TOOLA JUMA	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/12011	MUKYALA JUDITH	Assistant Entomological	U5U	898,337	10,780,044
CR/D/11979	MUGABE STEPHEN	Assistant Entomological	U5U	561,903	6,742,836
CR/D/14158	GALIWANGO JOSEPH	Medical officer	U4Sc	2,820,107	33,841,284
CR/D/12024	BALIRAIN MOSES	Medical officer	U4Sc	937,360	11,248,320
CR/D/12614	BALIGEYA STEPHEN	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
CR/D/14559	MEREGURWA GRACE	Senior Medical Officer	U3Sc	3,010,070	36,120,840
Total Annual Gross Salary (Ushs)					414,556,128

Cost Centre : Bwase H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14219	NAKASANGO REHEMA	ASKARI	U8L	284,767	3,417,204
CR/D/14556	NAIGAGA BABRA	Porter	U8L	277,660	3,331,920
CR/D/14217	MAYANJA MUKUTALU	ASKARI	U8L	284,767	3,417,204
CR/D/12687	ISIKO ROBERT STEPHEN	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10475	KAKYAKUMAI SO MART	Nursing Assistant	U8U	299,859	3,598,308
CR/D/14209	MUYIINGO HUSSEIN	Health Assistant	U7U	557,633	6,691,596
CR/D/14307	KUTEESA JACKLINE	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/12057	NABIDE REHEMA	Nursing Officer (Nursing	U5Sc	1,321,674	15,860,088
Total Annual Gross Salary (Ushs)					46,606,224

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

Vote: 511 Jinja District

Workplan 5: Health

Cost Centre : BUSEGULA H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12903	NABIRYE EDITH	ASKARI	U8L	277,660	3,331,920
CR/D/14543	KYAZIKE SUSAN	Porter	U8L	277,660	3,331,920
CR/D/12895	WAIBI SWAIBU	ASKARI	U8L	277,660	3,331,920
CR/D/10525	KATI KIRO NORAH	Nursing Assistant	U8U	314,066	3,768,792
CR/D/12672	MIREMBE ESTHER	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11988	TULIRABA MARY	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/14210	MWANGA MUZAMIRU T	Health Assistant	U7U	557,633	6,691,596
CR/D/14356	MBWIRE YUNUSU	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/12645	NAIGAGA CISSY	Enrolled Midwife	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					44,129,244

Cost Centre : Kakaire H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12860	KIGAIRE BAGATYA ROB	ASKARI	U8L	277,660	3,331,920
CR/D/12856	KIRIGoola DAVID	ASKARI	U8L	295,978	3,551,736
CR/D/14561	Mbwali Esther	Porter	U8L	277,660	3,331,920
CR/D/11961	MPANGO BERNARD	Nursing Assistant	U8U	299,859	3,598,308
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/14134	KAYIWA GRACE	Nursing Assistant	U8U	560,730	6,728,760
CR/D/14341	ISAAKWA NATHAN	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/14235	NADUNGA LEAH	Enrolled Midwife	U7U	561,903	6,742,836
CR/D/14375	MUTUNDHA AISHA	Enrolled Midwife	U7U	561,903	6,742,836
CR/D/14379	NABUNYA JULIET	Enrolled Midwife	U7U	561,903	6,742,836
CR/D/10444	NASABA HENRY	Laboratory Assistant	U7U	564,243	6,770,916
CR/D/14123	NAMWENDE MARIUM	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/14158	KIRUNDA MIKE	Enrolled Nurse	U7U	561,903	6,742,836
CR/D/12644	NAKALEMBE MARY	Health Assistant	U7U	557,633	6,691,596
CR/D/12594	TEREKA SUZAN	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/12039	KABISWA RONALD JAC	Assistant Entomological	U5U	557,633	6,691,596
CR/D/10377	KAZIGO ALI	Senior Clinical Officer	U4Sc	1,320,107	15,841,284

Vote: 511 Jinja District**Workplan 5: Health****Cost Centre : Kakaire H/C III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					118,808,508

Cost Centre : Kamigo H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14547	AKELLO JUDITH	Porter	U8L	277,660	3,331,920
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
CR/D/12674	MUSOGA FLORENCE	Nursing Assistant	U8U	299,859	3,598,308
CR/D/12877	TAYONA FLORENCE	Nursing Assistant	U8U	299,859	3,598,308
CR/D/14224	MULOOKI GRACE	Health Assistant	U7U	557,633	6,691,596
CR/D/14358	NAKYALA LILLIAN	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/11801	NAMUBIRU KHASIFA	Enrolled Midwife	U7U	561,903	6,742,836
Total Annual Gross Salary (Ushs)					37,538,220

Cost Centre : Nsozibiri H/C 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/14223	ODONGO JAMES	Askari	U8L	277,660	3,331,920
CR/D/14560	WAISWA IVAN	Porter	U8L	277,660	3,331,920
CR/D/10513	NANGOBI BETTY	Nursing Assistant	U8U	299,859	3,598,308
CR/D/12663	NANDHEGO BETTY	Nursing Assistant	U8U	299,859	3,598,308
CR/D/14206	ASIBA COSMAS EMMAN	Health Assistant	U7U	557,633	6,691,596
CR/D/12633	NAKIYUKA EVA	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10353	NIMA G. CHARLES	Clinical Officer	U5Sc	560,730	6,728,760
Total Annual Gross Salary (Ushs)					37,304,328

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

Vote: 511 Jinja District**Workplan 5: Health****Cost Centre : District Health office**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11991	KINTU CYPRIAN	DRIVER	U8U	327,069	3,924,828
CR/D/10094	BUYALA CRANIMER	DRIVER	U8U	314,066	3,768,792
CR/D/10118	MUKODA PROSSY	Office Attendant	U8U	327,069	3,924,828
CR/D/14229	NAMBI ZAKIA	Office Typist	U7U	460,868	5,530,416
CR/D/12938	KIRUNDA HAJIRA	Stores Assistant	U6L	460,868	5,530,416
CR/D/10020	IMMACULATE MUKEMB	Stenographer Secretary	U5L	624,234	7,490,808
CR/D/14150	ISABIRYE MULANI	Cold Chain Technician	U5L	623,409	7,480,908
CR/D10178	Saluse David	Senior Accounts Assistan	U5U	655,954	7,871,448
CR/D/10445	BATWAULA HENRY	Senior Health Inspector	U4Sc	1,276,442	15,317,304
CR/D/14558	SHEILA BALUKA	Biostatistician	U4Sc	1,276,442	15,317,304
CR/D/12827	BAGAGIRE NATHAN	Principal Health Inspecto	U3Sc	1,348,763	16,185,156
CR/D/12933	MWANGALE ROBINAH	Senior Health Educator	U3Sc	1,362,018	16,344,216
CR/D/14231	MIREMBE JEAN FRANCI	Assistant District Health	U2Sc	1,885,742	22,628,904
CR/D/13036	NANTAMU DYOGO PETE	District Health Officer	U1EU	2,394,637	28,735,644
Total Annual Gross Salary (Ushs)					167,154,444

Cost Centre : Muwumba H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14541	KALULU RAYMOND	Porter	U8L	277,660	3,331,920
CR/D/11776	NYENDE ALUPA	ASKARI	U8L	303,832	3,645,984
CR/D/12680	NAMIRENGO BETTY	Nursing Assistant	U8U	299,859	3,598,308
CR/D/14373	Mutesi Charlotte	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/14116	MWIMA VICENT ELUVIS	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/12622	KANTONO HADIJA	Health Assistant	U7U	570,949	6,851,388
CR/D/14151	KYOTUNGIRE GLADYS	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/10423	KYOBITUNGI GORETTI	Enrolled Midwife	U7U	577,257	6,927,084
CR/D/10338	MAISO ROSEMARY	Enrolled Nurse	U7U	561,903	6,742,836
CR/D/12040	BWAMBALE NELSON	Laboratory Technician	U5Sc	557,633	6,691,596
CR/D/14264	ADONG SARAH	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/10687	MWIGO GEORGE	Laboratory Technician	U5Sc	937,360	11,248,320
CR/D/12609	MUWANGA INNOCENT	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/11971	WANDERA CHARLES	Assistant Entomological	U5U	477,919	5,735,028

Vote: 511 Jinja District

Workplan 5: Health

Cost Centre : Muwumba H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11794	KITAWO SAMUEL	Senior Clinical Officer	U4Sc	1,320,107	15,841,284
Total Annual Gross Salary (Ushs)					112,248,624

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

Cost Centre : Kabembe H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14215	KITAMIRIKE FRANCO	Askari	U8L	295,978	3,551,736
CR/D/12866	GWAKA ALONE	ASKARI	U8L	295,978	3,551,736
CR/D/	MUSAALA EDGAR	Porter	U8L	277,660	3,331,920
CR/D/12670	NAMULINDA SUSAN	Nursing Assistant	U8U	299,859	3,598,308
CR/D/12659	NDIBAISA HALIMA	Nursing Assistant	U8U	299,859	3,598,308
CR/D/14370	MAKUBO SARAH	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/14105	AULO ESTHER	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					31,015,200

Cost Centre : Kakira H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14527	ISABIRYE BAKALI	Porter	U8L	277,660	3,331,920
CR/D/14169	OCHOM SIMON PETER	Askari	U8L	277,660	3,331,920
CR/D/1425	NURE DENIS	ASKARI	U8L	277,660	3,331,920
CR/D/10574	NAKAMYA MARGRET	Nursing Assistant	U8U	314,066	3,768,792
CR/D/01479	KAWALA TEZIRA	Nursing Assistant	U8U	314,066	3,768,792
CR/D10461	MUSAGALA AGGREY	Nursing Assistant	U8U	277,660	3,331,920
CR/D/1081	NAMBI PHILLIPA	Nursing Assistant	U8U	314,066	3,768,792
CR/D/14152	IPIRU IMMACULATE	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/12049	CHEPTEGEI ZULAIKA	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/14111	MUKISA AZIDA	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/14112	MUTIBWA KEVIN S	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/12631	NABANKEMA ELIZABET	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/14119	NAKAIMA JOAN	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10694	NALWOGA JUSTINE	Enrolled Midwife	U7U	557,633	6,691,596

Vote: 511 Jinja District

Workplan 5: Health

Cost Centre : Kakira H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14396	NAISIGA JANE MWIGO	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/14133	KAFUKO LYDIA	Health Assistant	U7U	460,868	5,530,416
CR/D/10359	MUGOYA ALICE	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/14441	WANUME IVAN	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/12615	EWOTU EMMANUEL	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/12583	SAGHEBWA MONIC	Clinical Officer	U5Sc	937,360	11,248,320
CR/D/1203	MUDONDO GRACE	Health Inspector	U5Sc	898,337	10,780,044
CR/D/12652	MUTESI BENARDETT	Nursing Officer (Midwife	U5Sc	898,337	10,780,044
CR/D/11795	NAGUYO SUZAN	Senior Clinical Officer	U4Sc	898,337	10,780,044
Total Annual Gross Salary (Ushs)					159,625,824

Cost Centre : Wairaka H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12867	MAJJU JACOB	ASKARI	U8L	277,660	3,331,920
CR/D/12845	NAKABEGA AMINA	ASKARI	U8L	277,660	3,331,920
CR/D/14528	WANTE AGGREY	Porter	U8L	277,660	3,331,920
CR/D/10471	NKONOKA ANNETROPHI	Nursing Assistant	U8U	314,066	3,768,792
CR/D/12660	MUSUBIKA FALIDA	Nursing Assistant	U8U	299,859	3,598,308
CR/D/12648	Nantege Margaret	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10342	MUSEDE SUSAN	Enrolled Nurse	U7U	577,257	6,927,084
CR/D/14208	MUDIBA HANNINGTON	Health Assistant	U7U	557,633	6,691,596
CR/D/12655	BALIRWA LYDIA	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/14334	Muzaale Denis	Enrolled Nurse	U7U	577,257	6,927,084
Total Annual Gross Salary (Ushs)					51,291,816

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

Cost Centre : Buwenda H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12846	NABIRYE SARAH	ASKARI	U8L	299,859	3,598,308
CR/D/12835	ALIYINZA IRENE	ASKARI	U8L	299,859	3,598,308
CR/D/14552	NAKIYEMBA PROSCOVI	Porter	U8L	277,660	3,331,920

Vote: 511 Jinja District

Workplan 5: Health

Cost Centre : Buwenda H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10500	KAZIGO HAJIRA	Nursing Assistant	U8U	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/14213	TIBENDA HARRIET	Health Assistant	U7U	557,633	6,691,596
CR/D/14347	KIBALYA JOWERI	Enrolled Nurse	U7U	577,257	6,927,084
CR/D/12654	MWOGENZA ALLEN	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/12653	NAMUJJU HAJARA	Enrolled Midwife	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					48,325,332

Cost Centre : Lwanda H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12887	AYONGEIRE BETTY	ASKARI	U8L	295,978	3,551,736
CR/D/12841	BASOOMA JOHN	ASKARI	U8L	295,978	3,551,736
CR/D/14532	NAIRUBA ALICE	Porter	U8L	277,660	3,331,920
CR/D/10502	KASIRI ROSE	Nursing Assistant	U8U	314,066	3,768,792
CR/D/12627	KASUTI TEDDIE	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/12653	NAMUJJU HAJARA	Enrolled Midwife	U7U	577,257	6,927,084
CR/D/14364	Anek Innocent	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					34,514,460

Cost Centre : Mafubira H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12894	Kalivamuki Stella	ASKARI	U8L	299,859	3,598,308
CR/D/12875	Waiswa Jimreeves	ASKARI	U8L	295,978	3,551,736
CR/D/14531	BABIRYE JUSTINE	Porter	U8L	277,660	3,331,920
CR/D/12817	Amal Betty	Nursing Assistant	U8U	299,859	3,598,308
CR/D/12658	Nangobi Eva	Nursing Assistant	U8U	299,859	3,598,308
CR/D/14348	Kakose Betty	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10424	Musiitwa Naigaga	Enrolled Midwife	U7U	577,257	6,927,084
CR/D/12656	BABIRYE CATHERINE	Enrolled Midwife	U7U	577,257	6,927,084
CR/D/12620	Funga Moses	Health Assistant	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					44,915,940

Vote: 511 Jinja District

Workplan 5: Health

Cost Centre : Musima H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14517	TUMEINO PETER	Porter	U8L	277,660	3,331,920
CR/D/12906	Naivulunguti Erusania	ASKARI	U8L	277,660	3,331,920
CR/D/12893	Namwase Eseza	ASKARI	U8L	277,660	3,331,920
CR/D/12661	Banamwita Ayub	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10528	Suubi Mary	Nursing Assistant	U8U	314,066	3,768,792
CR/D/14365	Babirye Miria	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/12048	Mugadya Esther	Enrolled Midwife	U7U	570,949	6,851,388
Total Annual Gross Salary (Ushs)					30,905,844

Cost Centre : Muwumba H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14166	BYARUHANGA LUCY	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
Total Annual Gross Salary (Ushs)					10,780,044

Cost Centre : Wakitaka H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D12844	Ntono Tabisa	Askari	U8L	295,978	3,551,736
CR/D/14511	WAISWA RASULI	Porter	U8L	277,660	3,331,920
CR/D12880	Muwangala Denis	Askari	U8L	295,978	3,551,736
CR/D10463	Semugabi Aida	Nursing Assistant	U8U	314,066	3,768,792
CR/D12034	Kanene Paul	Health Assistant	U7U	574,104	6,889,248
CR/D10346	Nabirye Annet. E.	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/14393	NAIGONO SCOVIA	Enrolled Midwife	U7U	557,633	6,691,596
CR/D12638	Kyakuwaire Florence Angel	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/14306	KASIBIRO CISSY	Enrolled Nurse	U7U	557,633	6,691,596
CR/D12853	Sharif Abdallah	Laboratory Assistant	U7U	557,633	6,691,596
CR/D12641	Baleka Irene	Enrolled Midwife	U7U	557,633	6,691,596
CR/D14104	Alibanoyo Janet	Enrolled Nurse	U7U	557,633	6,691,596
CR/D12046	Abenoyo Harriet	Enrolled Midwife	U7U	557,633	6,691,596
CR/D14141	Tibenda Hanifa	Records Assistant	U7U	460,868	5,530,416
CR/D/1476	KONSO PHIONA	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/12029	MALINGUMU WILSON	Clinical Officer	U5Sc	898,337	10,780,044

Vote: 511 Jinja District

Workplan 5: Health

Cost Centre : Wakitaka H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D11976	Mangwisi Mutagaya	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D12611	Muwanguzi Daniel	Clinical Officer	U5Sc	898,337	10,780,044
CR/D14155	Simiyu Andrew	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D11990	Namuyonjo Paul	Assistant Entomological	U5U	561,903	6,742,836
CR/D10426	Ndabirawo Edith	Senior Nursing Officer	U4Sc	937,360	11,248,320
CR/D12829	Nakesa Janipher	senior clinical officer	U4Sc	1,320,107	15,841,284
Total Annual Gross Salary (Ushs)					163,800,828
Total Annual Gross Salary (Ushs) - Health					4,948,602,324

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	18,588,281	9,275,602	16,844,267
Transfer of District Unconditional Grant - Wage	72,214	29,863	72,214
Conditional Grant to Primary Education	542,833	253,565	558,523
Conditional Grant to PAF monitoring	2,857	1,428	2,857
Conditional Grant to Health Training Schools	1,403,005	701,502	1,097,254
Conditional Grant to Tertiary Salaries	967,783	483,892	589,437
Conditional Grant to Primary Salaries	8,452,622	4,226,311	8,141,357
Unspent balances – Locally Raised Revenues	8,322	8,322	
Conditional Transfers for Non Wage Community Poly	33,864	22,576	32,000
Multi-Sectoral Transfers to LLGs	7,591	800	7,591
Locally Raised Revenues	40,134	19,642	40,134
Conditional Grant to Secondary Education	1,972,553	986,900	1,860,453
District Unconditional Grant - Non Wage	900	450	900
Conditional Grant to Secondary Salaries	4,594,133	2,297,066	4,122,359
Conditional transfers to School Inspection Grant	39,576	19,759	35,508
Conditional Transfers for Primary Teachers Colleges	214,771	105,964	149,479
Conditional Transfers for Non Wage Technical Institu	235,124	117,562	134,200
<i>Development Revenues</i>	710,986	409,401	460,349
District Unconditional Grant - Non Wage		0	75,000
LGMSD (Former LGDP)	60,000	60,000	60,000
Multi-Sectoral Transfers to LLGs	52,161	27,011	52,161
Unspent balances – Conditional Grants	45,956	45,956	
Conditional Grant to SFG	552,869	276,434	273,188

Vote: 511 Jinja District

Workplan 6: Education

Total Revenues	19,299,267	9,685,003	17,304,616
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>18,588,281</i>	<i>12,900,321</i>	<i>16,844,267</i>
Wage	14,086,752	9,730,937	12,925,368
Non Wage	4,501,529	3,169,385	3,918,899
<i>Development Expenditure</i>	<i>710,986</i>	<i>313,158</i>	<i>460,349</i>
Domestic Development	710,986	313,158	460,349
Donor Development	0	0	0
Total Expenditure	19,299,267	13,213,479	17,304,616

Department Revenue and Expenditure Allocations Plans for 2015/16

In the FY 2015/2016, an allocation of shs.17,304,616,000/= has been approved. The key priorities to be financed include; provision instructional materials and teaching aids for UPE, construction of latrines in 18 P/Ss, distribute 249 desks to 4 P/Ss, pay teachers salaries, enhance monitoring and supervision. There was a shortfall compared to the FY 2014/2015 mainly from the central Government allocations; SFG, conditional grant for institutions of which the district has limited control.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1414	1414	1414
No. of qualified primary teachers	1414	1414	1414
No. of pupils enrolled in UPE	61223	60241	60370
No. of student drop-outs	87	98	0
No. of Students passing in grade one	700	700	750
No. of pupils sitting PLE	9400	9516	9375
No. of latrine stances constructed	18	17	17
No. of teacher houses constructed	12	3	3
Function Cost (US\$ '000)	9,660,850	4,723,217	9,048,366
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	877	877	877
No. of students passing O level	8400	2630	840
No. of students sitting O level	8400	8400	
No. of students enrolled in USE	12300	12300	12300
Function Cost (US\$ '000)	6,568,306	2,987,660	6,027,266
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	70	70	70
No. of students in tertiary education	1596	1596	
Function Cost (US\$ '000)	2,853,593	1,337,850	1,997,572
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	87	87	87
No. of secondary schools inspected in quarter	30	56	16
No. of tertiary institutions inspected in quarter	8	8	4
No. of inspection reports provided to Council	3	5	3
Function Cost (US\$ '000)	156,306	53,649	222,761

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Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0785 Special Needs Education			
No. of SNE facilities operational	6	0	6
No. of children accessing SNE facilities	1950	1950	1970
<i>Function Cost (UShs '000)</i>	<i>60,212</i>	<i>1,200</i>	<i>8,650</i>
Cost of Workplan (UShs '000):	19,299,267	9,103,577	17,304,616

Planned Outputs for 2015/16

The key priorities to be financed include; provide instructional materials and teaching aids for UPE, USE, Construct 18 five stance lined pit latrines, procurement and distribution of 249 desks to 4 P/schools, pay teachers salaries, enhance monitoring and supervision. carry out co-curricular activities at all levels (zonal, regional and national level competitions).

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

(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. Dilement

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

3. Feeding in schools

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

Staff Lists and Wage Estimates

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

Cost Centre : Budondo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12965	Ayuro Suzan Juliet	Education Assistant	U7U	459,574	5,514,888
CR/D/14200	Akim Bakaki	Education Assistant	U7U	408,135	4,897,620
CR/D/12329	Babalanda Erisa	Education Assistant	U7U	408,135	4,897,620
CR/D/13001	Babikoba Mary Stella Ndiza	Education Assistant	U7U	467,685	5,612,220
CR/D/145227	Charles Waiswa	Education Assistant	U7U	467,685	5,612,220
CR/D/148183	Christine Nangobi	Education Assistant	U7U	467,685	5,612,220
CR/D10984	Fatina Mukyala	Education Assistant	U7U	487,882	5,854,584

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Workplan 6: Education

Cost Centre : Budondo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11035	Harriet Babirye	Education Assistant	U7U	467,685	5,612,220
CR/D/148157	James Sabaldu	Education Assistant	U7U	467,685	5,612,220
CR/D/11657	Moses Buyala	Education Assistant	U7U	467,685	5,612,220
CR/D/14253	Tumuharirwe Agath	Education Assistant	U7U	408,135	4,897,620
CR/D/10982	Agnes Nairuba	Education Assistant	U7U	467,685	5,612,220
CR/D/143580	Mirembe Rebecca	Education Assistant	U7U	480,135	5,761,620
CR/D/149016	Rhoda Kintu	Senior Education Assista	U6L	487,882	5,854,584
CR/D/10982	Proscovia Byogero	Deputy Head Teacher (Pr	U5U	766,593	9,199,116
CR/D/10985	Ruth Mugala	Deputy Head Teacher (Pr	U5U	589,350	7,072,200
CR/D/12294	Sarah Nambi	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
Total Annual Gross Salary (Ushs)					102,773,700

Cost Centre : Bufuula P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/12466	MUTESI ROSE	Education Assistant	U7U	408,135	4,897,620
CR/D/12361	OBITRE CYRAC	Education Assistant	U7U	408,135	4,897,620
CR/D/145338	NAMAJJA DAMALI	Education Assistant	U7U	408,135	4,897,620
CR/D/146092	NAIGAGA JOY	Education Assistant	U7U	408,135	4,897,620
CR/D/148254	MWANDHA AMINA	Education Assistant	U7U	408,135	4,897,620
CR/D/148272	MUSENERO NAMITEGO	Education Assistant	U7U	408,135	4,897,620
CR/D/145052	AKURUT AGNES	Education Assistant	U7U	408,135	4,897,620
CR/D/145510	NABABI LWANGA SARA	Education Assistant	U7U	408,135	4,897,620
CR/D/148726	BABIRYE MAY	Senior Education Assista	U6L	489,988	5,879,856
CR/D/149042	Wandera Richard Tenywa	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/148105	TENYWA JOHN NALYAV	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					61,996,500

Cost Centre : Bususwa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/452247	Lukwago Talima Sarah	Education Assistant	U7U	452,247	5,426,964
CR/D/146433	Tabu Simeon	Education Assistant	U7U	452,247	5,426,964
CR/D/146080	Talirama Sosan	Education Assistant	U7U	452,247	5,426,964

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Workplan 6: Education

Cost Centre : Bususwa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148343	Namwase Lucy	Education Assistant	U7U	467,685	5,612,220
EDU/D/702500	Namuwaya Malyamu	Education Assistant	U7U	408,135	4,897,620
CR/D/148721	Mukama Emmanuel	Education Assistant	U7U	467,685	5,612,220
CR/D/144606	Wambuzi Fred	Education Assistant	U7U	452,247	5,426,964
CR/D/148099	Wateta Samuel	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/148569	Kikunyi Charles Davis	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					58,706,184

Cost Centre : Buwagi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/145955	MUTASA RICHARD	Education Assistant	U7U	408,135	4,897,620
CR/D/147674	NAMUKASA OLIVER	Education Assistant	U7U	408,135	4,897,620
CR/D/144300	MUWANGUZI NOAH STE	Education Assistant	U7U	418,191	5,018,292
CR/D/148972	KONGAI PETTY	Education Assistant	U7U	467,685	5,612,220
EDU/D/11420	ISABIRYE DAVID ISAAC	Education Assistant	U7U	467,685	5,612,220
CR/D/146686	IGADUBE RICHARD CHA	Education Assistant	U7U	408,135	4,897,620
EDU/D/10928	BYOBONA PROSSY	Education Assistant	U7U	467,685	5,612,220
CR/D/147955	BIKOTE SIMON	Education Assistant	U7U	467,685	5,612,220
CR/D/147776	ATUGONZA CLAIRE	Education Assistant	U7U	408,135	4,897,620
CR/D/148626	ALIBA AGRUPINA	Education Assistant	U7U	467,685	5,612,220
CR/D/149059	AJOOT MAGADALENE A	Education Assistant	U7U	467,685	5,612,220
EDU/D/11200	OKALEBO SAMUEL	Senior Education Assista	U6L	482,695	5,792,340
CR/D/148619	WABOMBA REBECCA	Senior Education Assista	U6L	482,695	5,792,340
EDU/D/11729	KYABITA MONICA	Deputy Head Teacher (Pr	U5U	744,886	8,938,632
CR/D/10713	NAKUDI MARY	Head Teacher (Primary)	U4L	611,696	7,340,352
Total Annual Gross Salary (Ushs)					86,145,756

Cost Centre : Buyala P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/147194	KIDYANGA FREDRICK	Education Assistant	U7U	452,685	5,432,220
CR/D/146940	WATUUKA ALAISA	Education Assistant	U7U	467,685	5,612,220
CR/D/146265	PONI MARGARET	Education Assistant	U7U	467,685	5,612,220

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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/145386	DHIKAALI ALEX	Education Assistant	U7U	408,135	4,897,620
CR/D/148820	AMCHAR ANNA MARY	Education Assistant	U7U	467,685	5,612,220
CR/D/144492	MAIRU JUSTIN	Education Assistant	U7U	408,135	4,897,620
CR/D/12096	MIREMBE ANNET	Education Assistant	U7U	457,685	5,492,220
CR/D/144973	MUDALI VICTOR	Education Assistant	U7U	467,685	5,612,220
CR/D/146541	KIRANDA ALEX	Education Assistant	U7U	452,685	5,432,220
CR/D/146277	MUGONZI ROSE	Education Assistant	U7U	467,685	5,612,220
CR/D/146756	MUKISA JOYCE	Education Assistant	U7U	476,685	5,720,220
CR/D/147707	BABIRYE HARRIET	Education Assistant	U7U	467,685	5,612,220
CR/D/146140	YUNGULA MUKAKANY	Education Assistant	U7U	467,685	5,612,220
CR/D/148203	ATIM ROSE	Education Assistant	U7U	459,685	5,516,220
CR/D/148985	BAZIBU DANIEL	Education Assistant	U7U	467,574	5,610,888
CR/D/144660	MUKYALA SUMMAYA	Education Assistant	U7U	467,685	5,612,220
CR/D/145303	NALWADA FLAVIA	Education Assistant	U7U	459,685	5,516,220
CR/D/148101	NAMUBALI KYAKUWAI	Education Assistant	U7U	467,685	5,612,220
CR/D/145005	NANYONJO JANET	Education Assistant	U7U	467,685	5,612,220
CR/D/145545	NTENDE SAMUEL	Education Assistant	U7U	467,247	5,606,964
CR/D/148278	NKOFU WILBER	Senior Education Assista	U6L	489,988	5,879,856
CR/D/148616	OWOR SIMON PETER	Senior Education Assista	U6L	489,988	5,879,856
CR/D/148593	MUKISA VERONICAH	Senior Education Assista	U6L	467,988	5,615,856
CR/D/148241	BALIMUGULIRA JANE	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/148260	WANDIRA JAMES MOSE	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/148634	OKOBOI JOSEPH	Head Teacher (Primary)	U4L	589,350	7,072,200
Total Annual Gross Salary (Ushs)					153,876,132

Cost Centre : Kibibi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148480	WALUSA SIMON	Education Assistant	U7U	467,685	5,612,220
CR/D/147870	NAMABIRO BETTY	Education Assistant	U7U	408,135	4,897,620
CR/D/144546	MUWEREZA STEPHEN	Education Assistant	U7U	452,247	5,426,964
CR/D/146475	MUTAKA GEORGE	Education Assistant	U7U	438,119	5,257,428
CR/D/145457	MUSOGA HAJIRAH	Education Assistant	U7U	445,095	5,341,140

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Workplan 6: Education

Cost Centre : Kibibi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/144189	MIREMBE BETTY	Education Assistant	U7U	467,685	5,612,220
CR/D/145239	KINTU MARGARET	Education Assistant	U7U	418,000	5,016,000
CR/D/148556	BALIGEYA WILLIAM	Education Assistant	U7U	467,685	5,612,220
CR/D/148912	NAMUGANZA DEZIRAN	Education Assistant	U7U	459,574	5,514,888
CR/D/146126	BAKUBYE WILLIAM	Education Assistant	U7U	467,685	5,612,220
CR/D/147779	ACHIRO BERNADETTE	Education Assistant	U7U	408,135	4,897,620
CR/D/143857	BALISANYUKA RASHID	Education Assistant	U7U	452,247	5,426,964
EDU/D/11585	NAMBALA REBECCA	Senior Education Assista	U6L	482,695	5,792,340
CR/D/148475	BAISE NICHOLAS GODF	Senior Education Assista	U6L	489,988	5,879,856
EDU/D/108187	SANYU MARY MUGOYA	Deputy Head Teacher (Pr	U5U	577,405	6,928,860
CR/D/148484	OKANYA JESSICA MAR	Deputy Head Teacher (Pr	U5U	766,593	9,199,116
CR/D/148535	IKENDI STEVEN JOHN	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					103,312,068

Cost Centre : Kivubuka P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/145082	Nabwami Mary	Education Assistant	U7U	467,685	5,612,220
EDU/D/12970	Babirye Edinanci	Education Assistant	U7U	379,427	4,553,124
CR/D/147123	Biruma Robert	Education Assistant	U7U	467,685	5,612,220
CR/D/148650	Bwamiki Daniel	Education Assistant	U7U	459,574	5,514,888
CR/D/148648	Kaudha Ruth	Education Assistant	U7U	467,685	5,612,220
EDU/D/12238	Kawala Evelyn	Education Assistant	U7U	467,685	5,612,220
CR/D/147680	Mbeiza Merabu	Education Assistant	U7U	445,095	5,341,140
CR/D/145349	Muwanika Harriet	Education Assistant	U7U	467,685	5,612,220
CR/D/149057	Nansubuga Margaret	Education Assistant	U7U	467,685	5,612,220
EDU/D/12496	Nkunzi Monica	Education Assistant	U7U	445,095	5,341,140
CR/D/148399	Nyende Charles	Education Assistant	U7U	445,095	5,341,140
CR/D/14252	Seego Ivan	Education Assistant	U7U	408,135	4,897,620
CR/D/14454	Waako Patrick	Education Assistant	U7U	408,135	4,897,620
CR/D/145326	Mugidde Joyce	Education Assistant	U7U	467,685	5,612,220
CR/D/146176	Namaganda Jalia	Senior Education Assista	U6L	487,882	5,854,584
CR/D/148518	Dholaga Paul	Senior Education Assista	U6L	489,988	5,879,856

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Cost Centre : Kivubuka P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148850	Bakaaki Robert	Senior Education Assista	U6L	487,882	5,854,584
CR/D/144934	Birewe Davidson	Deputy Head Teacher (Pr	U5U	635,099	7,621,188
EDU/D/12133	Batuli David	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/148429	Mawanda Racheal	Head Teacher (Primary)	U4L	568,588	6,823,056
Total Annual Gross Salary (Ushs)					116,797,356

Cost Centre : Kyabirwa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12285	BATAKANA EDWARD	Education Assistant	U7U	467,685	5,612,220
CR/D/146182	ERIMU JOHN SHON	Education Assistant	U7U	467,685	5,612,220
CR/D/148849	GABEYA IRENE	Education Assistant	U7U	467,685	5,612,220
CR/D/148737	KAWALA JOY	Education Assistant	U7U	445,095	5,341,140
CR/D/146359	KWANA MARY	Education Assistant	U7U	467,685	5,612,220
CR/D/148532	LOGOSE CHRISTINE	Education Assistant	U7U	467,685	5,612,220
CR/D/146062	MAISO MAJID	Education Assistant	U7U	467,685	5,612,220
CR/D/12980	ASEEYE ZARIKA	Education Assistant	U7U	467,685	5,612,220
CR/D/146068	MULUMBA EMMANUEL	Education Assistant	U7U	467,685	5,612,220
CR/D/148732	MUSUBIKA MARY	Education Assistant	U7U	467,685	5,612,220
CR/D/147133	MUWAITA RONALD	Education Assistant	U7U	467,685	5,612,220
CR/D/146247	MWIMA SARAH	Education Assistant	U7U	467,685	5,612,220
CR/D/148324	NAIGAGA JOY	Education Assistant	U7U	467,685	5,612,220
CR/D/146050	NAKITYO RONAH	Education Assistant	U7U	467,685	5,612,220
CR/D/148649	NAMUSABI RUTH	Education Assistant	U7U	467,685	5,612,220
CR/D/798845	OKIRU ASUMAN	Education Assistant	U7U	413,116	4,957,392
CR/D/148582	OWINO MOSES	Education Assistant	U7U	467,685	5,612,220
CR/D/10940	MUDONDO RUTH	Education Assistant	U7U	467,685	5,612,220
CR/D/148930	TAKOBA DEBORAH	Senior Education Assista	U6L	487,882	5,854,584
CR/D/148741	MUKISA IRENE	Senior Education Assista	U6L	482,695	5,792,340
CR/D/148531	KAMPI PROSSY	Deputy Head Teacher (Pr	U5U	608,266	7,299,192
CR/D/148011	MUSAKIRA K. ROBINAH	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					130,324,560

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Workplan 6: Education

Cost Centre : Kyomya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148618	WAMBUZI FLORENCE	Education Assistant	U7U	467,685	5,612,220
CR/D/144217	WANDAWA MONICA	Education Assistant	U7U	408,135	4,897,620
CR/D/148344	WAISWA SULAINA	Education Assistant	U7U	467,685	5,612,220
CR/D/148841	TULINA FLORENCE	Education Assistant	U7U	467,685	5,612,220
EDU/D/11320	TIMUGIBWA BETTY	Education Assistant	U7U	467,685	5,612,220
EDU/D/11383	TABINGWA MIRIAM	Education Assistant	U7U	467,685	5,612,220
EDU/D/12079	NKONOKA RICHARD	Education Assistant	U7U	408,135	4,897,620
CR/D/145990	NANGOBI JANE	Education Assistant	U7U	467,685	5,612,220
CR/D/148561	NAMUGAYA ROBINAH	Education Assistant	U7U	467,685	5,612,220
EDU/D/12435	NABIRYO JUSTINE	Education Assistant	U7U	474,148	5,689,776
CR/D/144826	MUTESI NORAH	Education Assistant	U7U	467,685	5,612,220
CR/D/145251	IBANDA MONICA	Education Assistant	U7U	408,135	4,897,620
EDU/D/12280	ABITIIRE WILBER	Education Assistant	U7U	467,685	5,612,220
EDU/D/12233	DHIKAALI ALEX	Education Assistant	U7U	474,148	5,689,776
CR/D/683312	AYIMBE SARAH	Education Assistant	U7U	408,135	4,897,620
CR/D/148656	KATEGERE MATHIAS	Education Assistant	U7U	467,685	5,612,220
CR/D/148473	KISUBI NELSON	Education Assistant	U7U	438,119	5,257,428
CR/D/148687	LOGOSE MALIAM	Education Assistant	U7U	467,685	5,612,220
CR/D/148496	MIREMBE EDITH	Education Assistant	U7U	467,685	5,612,220
CR/D/147807	MUDONDO AIDAH	Education Assistant	U7U	408,135	4,897,620
CR/D/148559	MIREMBE JENNIFER AG	Senior Education Assista	U6L	489,988	5,879,856
CR/D/144349	NABWIRE SCOVIA	Senior Education Assista	U6L	487,882	5,854,584
CR/D/148305	MUSEMBYA MUZAMIRU	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
EDU/D/11577	BABALANDA STEPHEN	Deputy Head Teacher (Pr	U5U	623,063	7,476,756
CR/D/148340	MUPERE JAMES WILLY	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					146,311,116

Cost Centre : Lukolo C/U P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10812	MUDEENYA JAMES FIEL	Education Assistant	U7U	467,685	5,612,220
CR/D/149076	NEGULE ROBERT	Education Assistant	U7U	467,685	5,612,220
CR/D/148474	NANGOBI ROBINAH Lwai	Education Assistant	U7U	467,685	5,612,220

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Workplan 6: Education

Cost Centre : Lukolo C/U P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148712	NAMWANDA JUSTINE	Education Assistant	U7U	438,119	5,257,428
CR/D/147593	NAMULINDA PROSSY	Education Assistant	U7U	467,685	5,612,220
CR/D/12142	NABIRYE ROSEMARY	Education Assistant	U7U	467,685	5,612,220
CR/D/146726	MWERU RAYMOND	Education Assistant	U7U	467,685	5,612,220
CR/D/12568	ATEBAT SARAH	Education Assistant	U7U	408,135	4,897,620
CR/D/148472	BABWE YONERA IDA TA	Education Assistant	U7U	467,685	5,612,220
CR/D/147623	DHAFU DANIEL	Education Assistant	U7U	438,119	5,257,428
CR/D/148380	KYAWWEZA PENNINAH	Senior Education Assista	U6L	485,685	5,828,220
CR/D/148868	WALUYA ANTHONY	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/11353	KADHUME EMMANUEL	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					81,402,504

Cost Centre : Lukolo Muslim P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/146283	Florence Aguret Atai	Education Assistant	U7U	467,685	5,612,220
CR/D/147764	Lukiya Naigaga	Education Assistant	U7U	408,135	4,897,620
CR/D/145966	Caroline Birungi	Education Assistant	U7U	467,685	5,612,220
CR/D/146415	Harriet Nanzala	Education Assistant	U7U	467,685	5,612,220
CR/D/148872	Teopista Nakibogo	Education Assistant	U7U	467,685	5,612,220
CR/D/148298	Sarah Nambi	Education Assistant	U7U	467,685	5,612,220
CR/D/148717	Ibrahim Mazige	Education Assistant	U7U	467,685	5,612,220
CR/D/14728	Mukumi Sarah	Education Assistant	U7U	467,685	5,612,220
CR/D/148544	Namusis Jane	Senior Education Assista	U6L	487,882	5,854,584
CR/D/148189	Naganywa Peter	Deputy Head Teacher (Pr	U5U	766,592	9,199,104
CR/D/148471	Senene Fred	Head Teacher (Primary)	U4L	766,592	9,199,104
Total Annual Gross Salary (Ushs)					68,435,952

Cost Centre : Nawangoma P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/12225	Samiru Sunday	Education Assistant	U7U	467,685	5,612,220
CR/D/12751	Ismail Ngobi	Education Assistant	U7U	408,135	4,897,620
CR/D/12255	Lazia Taaka	Education Assistant	U7U	408,135	4,897,620

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Nawangoma P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12267	Livingstone Tajjuba	Education Assistant	U7U	408,135	4,897,620
EDU/D/12239	Ngobya Eddy	Education Assistant	U7U	467,685	5,612,220
CR/D/11068	Paul Koowa	Education Assistant	U7U	431,309	5,175,708
CR/D/12246	Proscovia Babirye	Education Assistant	U7U	408,135	4,897,620
CR/D/10788	Rhoda Sarah Wegosasa	Education Assistant	U7U	431,309	5,175,708
CR/D/10945	Loyce Ngobi	Education Assistant	U7U	431,309	5,175,708
CR/D/12247	Ronald Batesaki	Education Assistant	U7U	408,135	4,897,620
CR/D/11440	Sarah Wamudhuba	Education Assistant	U7U	467,685	5,612,220
CR/D/11011	Samson Bakaki	Deputy Head Teacher (Pr	U5U	577,405	6,928,860
CR/D/12563	Oboi John Lawrwence	Head Teacher (Primary)	U4L	779,323	9,351,876
Total Annual Gross Salary (Ushs)					73,132,620

Cost Centre : St. John Kizinga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/13029	NAKYA SUSAN	Education Assistant	U7U	408,135	4,897,620
EDU/D/11340	KIGERE EMMANUEL IVA	Education Assistant	U7U	467,685	5,612,220
EDU/D/12403	NAIKA CHARLES	Education Assistant	U7U	408,135	4,897,620
EDU/D/12971	MUVAWALA SANON	Education Assistant	U7U	431,309	5,175,708
EDU/D/12985	MUSUBIKA ESTHER	Education Assistant	U7U	459,574	5,514,888
CR/D/347688	MUKWAYA GRACE	Education Assistant	U7U	467,685	5,612,220
EDU/D/12401	MUKAMA JOSEPH	Education Assistant	U7U	459,574	5,514,888
EDU/D/12500	LUKUNGU GRACE	Education Assistant	U7U	408,135	4,897,620
EDU/D/11199	IWUMBWE GEORGE	Education Assistant	U7U	445,095	5,341,140
EDU/D/12500	KIRUNZE WILSON	Education Assistant	U7U	459,574	5,514,888
EDU/D/12765	TIBAKALESE FLORENCE	Education Assistant	U7U	408,135	4,897,620
EDU/D/12551	KYOTAKOZE DAMALI	Senior Education Assista	U6L	489,988	5,879,856
EDU/D/11371	KALEMA RICHARD	Senior Education Assista	U6L	489,988	5,879,856
CR/D/148871	KWAGALA ESTHER KOZ	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
EDU/D/11573	NGOBI EMMANUEL ERN	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					86,571,828

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : St. Marys Nsuube P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148722	MUGOYA YOKOLAMU	Education Assistant	U7U	467,685	5,612,220
CR/D/10795	BABIRYE MEBRA	Education Assistant	U7U	467,685	5,612,220
CR/D/12186	SEERA MARGRET	Education Assistant	U7U	467,685	5,612,220
CR/D/11550	ISABIRYE JULIUS	Education Assistant	U7U	467,685	5,612,220
CR/D/11549	IYUNDHU GODFREY	Education Assistant	U7U	467,685	5,612,220
CR/D/12727	KAKULA RHODA	Education Assistant	U7U	467,685	5,612,220
CR/D/10837	NDIBAIRAWA MARGRET	Education Assistant	U7U	467,685	5,612,220
CR/D/12959	NSOLI MONICA NAKISA	Education Assistant	U7U	438,119	5,257,428
CR/D/13098	NABIRYE REBECCA	Education Assistant	U7U	467,685	5,612,220
CR/D/148682	NAKIRANDA BETTY	Education Assistant	U7U	467,685	5,612,220
CR/D/148885	MWIGALA GODFREY	Senior Education Assista	U6L	467,685	5,612,220
CR/D/11539	MAUBANIA PENINA	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/D/11552	HIRE-WERE JOHN	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					79,969,884

Cost Centre : St. Paul Buyala P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148288	NAMUKHOMA Rosemary	Education Assistant	U7U	467,685	5,612,220
CR/D/147629	KIBI STEPHEN	Education Assistant	U7U	438,119	5,257,428
CR/D/146128	TIBIWAYO JULIANA	Education Assistant	U7U	467,685	5,612,220
CR/D/146134	BABIRYE FLORENCE	Education Assistant	U7U	467,685	5,612,220
CR/D/149064	BAIGA MOLLY	Education Assistant	U7U	467,685	5,612,220
CR/D/144454	BASALIRWA ROBERT	Education Assistant	U7U	467,685	5,612,220
CR/D/148690	GIBUWULU JACOB	Education Assistant	U7U	467,685	5,612,220
CR/D/14188	NABWIRE SYLVIA	Education Assistant	U7U	413,116	4,957,392
CR/D/148845	KAGENI ANTHONY	Education Assistant	U7U	467,685	5,612,220
CR/D/148812	SSENOGA MICHAEL	Education Assistant	U7U	467,685	5,612,220
CR/D/145291	MULOOKI BESWERI	Education Assistant	U7U	467,685	5,612,220
CR/D/149021	KIIRYA JEREMIAH	Education Assistant	U7U	467,685	5,612,220
CR/D/144128	NAKIRIJA SAUDHA	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11072	GULOBA ABDU	Senior Education Assista	U6L	487,882	5,854,584
CR/D/148155	KAMAALA NGOBI Hebert	Head Teacher (Primary)	U4L	799,323	9,591,876

Vote: 511 Jinja District**Workplan 6: Education****Cost Centre : St. Paul Buyala P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					87,663,336

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/12417	OPITO MIDADI	Education Assistant	U7U	467,685	5,612,220
CR/D/12462	KIIZA MIRIA	Education Assistant	U7U	467,685	5,612,220
CR/D/12752	WAKALIMIRA WINNIE	Education Assistant	U7U	467,685	5,612,220
CR/D/147920	TAKUWA PERUDASI	Education Assistant	U7U	431,309	5,175,708
CR/D/12428	MUKISA MONICA	Education Assistant	U7U	467,685	5,612,220
CR/D/11596	AKIDI REBECCA	Education Assistant	U7U	438,119	5,257,428
CR/D/12526	BATUUKA HARRIET	Education Assistant	U7U	467,685	5,612,220
CR/D/13020	BUTEGO ALI	Education Assistant	U7U	424,676	5,096,112
EDU/D/12171	GWOSABIRE SARAH	Education Assistant	U7U	467,685	5,612,220
CR/D/12794	KYESA PROSSY	Education Assistant	U7U	467,685	5,612,220
EDU/D/12555	KITIMBO ISAH	Education Assistant	U7U	408,135	4,897,620
CR/D/149032	NAMULONDO JUSTINE A	Education Assistant	U7U	467,685	5,612,220
CR/D/148932	NABIRYE ZAITUNA	Education Assistant	U7U	467,685	5,612,220
CR/D/11342	NAIGAGA ASSANANT	Education Assistant	U7U	467,685	5,612,220
CR/D/13008	NAISUMBA SARAH	Education Assistant	U7U	467,685	5,612,220
CR/D/10774	NAKAIMA SUSAN	Education Assistant	U7U	467,685	5,612,220
CR/D/10755	NAMUGANZA EDITH	Education Assistant	U7U	467,685	5,612,220
CR/D/147638	NAMULONDO JOSEPHIN	Education Assistant	U7U	408,135	4,897,620
CR/D/10726	KAHANYI MONIC	Education Assistant	U7U	467,685	5,612,220
CR/D/11565	SABANO GRACE	Senior Education Assista	U6L	482,695	5,792,340
CR/D/10884	BABIRYE REGINA	Senior Education Assista	U6L	482,695	5,792,340
CR/D/12312	AMONGI HELLEN	Senior Education Assista	U6L	482,695	5,792,340
CR/D/12146	BAFUNA NAIGAGA IDAH	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/10710	NAMWIRYA H. MILLY	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
EDU/D/11169	KAKANDE AYASI	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					149,492,664

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/12230	Loy Elivaire	Education Assistant	U7U	467,685	5,612,220
CR/D/12773	Harriet Namugwe	Education Assistant	U7U	467,685	5,612,220
CR/D/11047	Hawah Nagudi	Education Assistant	U7U	467,685	5,612,220
CR/D/11548	Jane Babirye	Education Assistant	U7U	487,882	5,854,584
CR/D/12137	Jonan Siduda	Education Assistant	U7U	408,135	4,897,620
CR/D/12504	Juliet Nansubuga	Education Assistant	U7U	467,685	5,612,220
CR/D/13059	Kadama Geogfry	Education Assistant	U7U	467,685	5,612,220
CR/D/13096	Goret Nabudho	Education Assistant	U7U	408,135	4,897,620
CR/D/10874	Louisa Kubonaku	Education Assistant	U7U	467,685	5,612,220
CR/D/11046	Francis nNamwanga Namug	Education Assistant	U7U	467,685	5,612,220
EDU/D/12339	Malagala Daniel	Education Assistant	U7U	467,685	5,612,220
CR/D/13057	Masitula Muchere	Education Assistant	U7U	418,196	5,018,352
CR/D/12105	Suzan Mirembe	Education Assistant	U7U	467,685	5,612,220
CR/D/12077	Ligobert Ndole	Education Assistant	U7U	467,685	5,612,220
CR/D/12235	Solomy Nambi	Education Assistant	U7U	467,685	5,612,220
CR/D/12116	George Musenze	Education Assistant	U7U	467,685	5,612,220
CR/D/12316	Awori Grace Obbo	Education Assistant	U7U	467,685	5,612,220
CR/D/11110	Florence Nabirye	Education Assistant	U7U	418,196	5,018,352
CR/D/11548	Florence Mugaba	Education Assistant	U7U	467,685	5,612,220
CR/D/13065	Florence Magoba	Education Assistant	U7U	467,685	5,612,220
CR/D/12183	Fatuma Nadunga	Education Assistant	U7U	467,685	5,612,220
CR/D/10873	Dorothy Nakaziba	Education Assistant	U7U	467,685	5,612,220
CR/D/12533	Dorothy Kasulube	Education Assistant	U7U	467,685	5,612,220
CR/D/12337	Christine Nahyema	Education Assistant	U7U	467,685	5,612,220
CR/D/12360	Bosco Richard Olupot	Education Assistant	U7U	467,685	5,612,220
CR/D/12074	Agnes Regina Iyero	Education Assistant	U7U	459,574	5,514,888
CR/D/149115	Badru Mukuve	Education Assistant	U7U	467,685	5,612,220
CR/D/11179	Mwasiti Mbakire	Education Assistant	U7U	467,685	5,612,220
CR/D/12148	George Waibi	Education Assistant	U7U	467,685	5,612,220
CR/D/11049	Samuel Waiswa	Education Assistant	U7U	467,685	5,612,220
CR/D/12091	Sarah Namatovu	Education Assistant	U7U	489,988	5,879,856
CR/D/12367	Robert Bagatya	Education Assistant	U7U	467,685	5,612,220

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	U7U	445,095	5,341,140
CR/D/12436	Ruth Nandhugu	Education Assistant	U7U	467,685	5,612,220
CR/D/12143	Naima Akello	Education Assistant	U7U	467,685	5,612,220
CR/D/10994	Proscovia Nanjiwe	Senior Education Assista	U6L	489,988	5,879,856
CR/D/10868	Margaret Wakida	Senior Education Assista	U6L	482,695	5,792,340
EDU/D/11112	Balirwa Nathan	Head Teacher (Primary)	U4L	904,366	10,852,392
Total Annual Gross Salary (Ushs)					216,476,940

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

Cost Centre : Busedde Seed Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/2/1653	MUZITO PAUL	Laboratory Assistant	U7U	377,781	4,533,372
M/2/1649	MISANYA REGINA	Office Typist	U7U	316,393	3,796,716
K/2/2165	KAUMA OLIVIA	Senior Accounts Assistan	U5U	472,079	5,664,948
M/17436	MUWANIKA DANIEL	Assistant Education Offic	U5U	557,180	6,686,160
M/16099	MUKISA RICHARD	Assistant Education Offic	U5U	472,079	5,664,948
K/15470	KUNYA SAMUEL	Assistant Education Offic	U5U	472,079	5,664,948
T/6507	TAMALE JULIUS	Education Officer	U4L	955,829	11,469,948
K/18131	KAMYA LILIAN	Education Officer	U4L	700,306	8,403,672
K/17987	KAIDHU LILLIAN	Education Officer	U4L	700,306	8,403,672
D/944	DHAMUZUNGU BENARD	Education Officer	U4L	557,180	6,686,160
N/18913	NALUGODHA ASUMAN	Education Officer	U4L	700,306	8,403,672
M/12124	MATAMA JULIET	Education Officer	U4L	700,306	8,403,672
O/1296	OKELLO RAYMOND	Education Officer	U4L	700,306	8,403,672
K/14950	KITIMBO ALISAT	Education Officer	U4L	700,306	8,403,672
W/5035	WAGULEGA JOHN	Education Officer	U4L	700,306	8,403,672
B/9501	BABALANDA DANIEL	Education Officer	U4L	955,829	11,469,948
B/5318	BALYAINO LASTONE HA	Deputy Head Teacher (S	U3L	902,612	10,831,344
B/6328	BALIMUSANGAYO WAG	Head Teacher (Secondar	U2U	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					145,714,452

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
M/2/1648	Bamutiire Edith	Office Typist	U7U	289,361	3,472,332
UTS/M/11279	Maneshe Rodah Nakhokho	Assistant Education Offic	U5U	472,079	5,664,948
UTS/M/11640	Mutoto Tadeo Deogracious	Assistant Education Offic	U5U	586,353	7,036,236
N/2/1241	Namuleemo Ephrance	Senior Accounts Assistan	U5U	503,172	6,038,064
UTS/W/1327	Wavamuno Micheal	Assistant Education Offic	U5U	720,805	8,649,660
UTS/O/8756	Olet Denis	Assistant Education Offic	U5U	586,353	7,036,236
Uyts/k/13550	Kisira Emmanuel	Assistant Education Offic	U5U	487,124	5,845,488
UTS/T/2607	Tibatesa William	Assistant Education Offic	U5U	520,974	6,251,688
UTS/P/K/10659	Kiirya simon Peter	Assistant Education Offic	U5U	636,263	7,635,156
UTS/I/1317	Isabirye Aggrey	Assistant Education Offic	U5U	557,180	6,686,160
UTS/I/196	Igambi Benedict	Assistant Education Offic	U5U	706,771	8,481,252
UTS/B/2010	Byandala Monica	Assistant Education Offic	U5U	578,989	6,947,868
UTS/A/2222	Aniko Annarika	Assistant Education Offic	U5U	720,805	8,649,660
UTS/M/1101	Mbalikya Moses	Assistant Education Offic	U5U	615,669	7,388,028
UTS/M/	Mukama Vincent	Assistant Education Offic	U5U	586,353	7,036,236
UTS/M/4046	Mushabe Enid	Assistant Education Offic	U5U	546,392	6,556,704
UTS/G/701	Gwitabinyi Llydia	Education Officer	U4L	700,306	8,403,672
UTS/B/10034	Butto Peter Balyegisagha	Education Officer	U4L	671,323	8,055,876
UTS/A/5480	Alibundi Paul	Education Officer	U4L	700,306	8,403,672
UTS/W/3068	Waiswa Geaorge	Education Officer	U4L	700,306	8,403,672
UTS/M/1891	Mukyala Margret	Education Officer	U4L	794,074	9,528,888
UTS/O/3021	Ogaya Joshua	Education Officer	U4L	798,367	9,580,404
UTS/S/4077	Singe Azalia Daniel	Education Officer	U4L	700,306	8,403,672
UTS/N/4522	Nanziri Ane Kiwanuka	Head Teacher (Secondar	U2U	1,624,934	19,499,208
Total Annual Gross Salary (Ushs)					189,654,780

Cost Centre : Busige P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12373	Kibikyo Godfrey	Education Assistant	U7U	413,116	4,957,392
CR/D/14195	Taweka Stella	Education Assistant	U7U	408,135	4,897,620
EDU/D/14475	Nseko Griffin	Education Assistant	U7U	408,135	4,897,620
CR/D/12760	Mwoga Stephen	Education Assistant	U7U	413,116	4,957,392

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/13086	Mutebi Ronald Mukisa	Education Assistant	U7U	408,135	4,897,620
EDU/D/11272	Lado Nelson	Education Assistant	U7U	445,095	5,341,140
CR/D/14471	Kwagala Diana	Education Assistant	U7U	408,135	4,897,620
CR/D/13088	Kimumwe Joel	Education Assistant	U7U	408,135	4,897,620
EDU/D/11298	Kamoya Aidah	Senior Education Assista	U6L	467,685	5,612,220
CR/D/111227	Kintu Fred	Senior Education Assista	U6L	467,685	5,612,220
CR/D/11176	Nangobi Edith	Senior Education Assista	U6L	467,685	5,612,220
CR/D/148396	Bwoye Paul	Deputy Head Teacher (Pr	U5U	766,592	9,199,104
EDU/D/11147	Basalirwa Collins	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					73,123,596

Cost Centre : Kakuba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12163	WAITAHAKA MOSES	Education Assistant	U7U	467,685	5,612,220
CR/D/11177	NAJJUKO MARTHA	Education Assistant	U7U	438,119	5,257,428
CR/D/12352	NAFAMBA REBECCA	Education Assistant	U7U	467,685	5,612,220
CR/D/12475	MULANI ABASA	Education Assistant	U7U	467,685	5,612,220
CR/D/12332	KAYIMA STEPHEN	Education Assistant	U7U	467,685	5,612,220
EDU/D/12144	NGOBI ALEX	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
CR/D/11198	TIWAKU JOSEPH	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					44,588,424

Cost Centre : Kasozi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11193	KALEMBE ROSE	Education Assistant	U7U	467,685	5,612,220
CR/D/11203	MUGWANYA HENRY	Education Assistant	U7U	438,119	5,257,428
CR/D/11194	DHAMUZUNGU JAMES	Education Assistant	U7U	467,685	5,612,220
CR/D/12364	GABULA GODFREY	Education Assistant	U7U	438,119	5,257,428
CR/D/12321	NAMUYOMBA HASIFA	Education Assistant	U7U	452,247	5,426,964
CR/D/12371	WABWIRE ROBERT BAS	Education Assistant	U7U	452,247	5,426,964
CR/D/12107	TALAME AKOBERWA SU	Education Assistant	U7U	467,685	5,612,220
CR/D/148968	OKAO BOSCO OMEE	Education Assistant	U7U	467,685	5,612,220

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/12325	NAYAKA SIRAJE WATA	Education Assistant	U7U	408,135	4,897,620
CR/D/12459	NABUGERE ALFRED	Education Assistant	U7U	467,685	5,612,220
CR/D/13051	MUSENERO ADAM	Education Assistant	U7U	408,135	4,897,620
CR/D/11563	NABUSIMBA HARRIET	Senior Education Assista	U6L	476,630	5,719,560
CR/D/11148	KAKUNGULU MWOGUZ	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
CR/D/148461	BALIRAINA GODFREY	Head Teacher (Primary)	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					84,021,300

Cost Centre : Kigalagala P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/871408	DHIKUSOOKA ALEX	Education Assistant	U7U	408,135	4,897,620
EDU/D/12386	KIPALA AMULAN	Education Assistant	U7U	467,685	5,612,220
EDU/D/11189	NAMWASE MIRIAM	Education Assistant	U7U	459,574	5,514,888
EDU/D/11249	KASWASIMULI SAMUEL	Education Assistant	U7U	467,685	5,612,220
CR/D/11191	NABAWEEIS YUDAAYA	Education Assistant	U7U	445,095	5,341,140
CR/D/13010	MUWANIKA RONALD	Education Assistant	U7U	408,135	4,897,620
EDU/D/13074	ASANGAI AMOS	Education Assistant	U7U	408,135	4,897,620
CR/D/11137	MUWERERO FRED	Senior Education Assista	U6L	489,988	5,879,856
EDU/D/11078	MUGWABI ALI	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
EDU/D/11239	TAAKA MARY AGATHA	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					61,836,936

Cost Centre : Kiiko P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11181	Emmanuel Andrew Mamuge	Education Assistant	U7U	467,685	5,612,220
CR/D/11284	Aloysius Elungat	Education Assistant	U7U	467,685	5,612,220
CR/D/12111	Stephen Wandegeya	Education Assistant	U7U	467,685	5,612,220
CR/D/12430	Loy Nanangwe	Education Assistant	U7U	467,685	5,612,220
CR/D/12992	Sarah Gonza	Education Assistant	U7U	408,135	4,897,620
CR/D/14174	Samuel Kagaire	Education Assistant	U7U	408,135	4,897,620
CR/D/11219	Said Seyyid Mutumba	Education Assistant	U7U	467,685	5,612,220
CR/D/12702	Annet Mukoda	Education Assistant	U7U	408,135	4,897,620

Vote: 511 Jinja District**Workplan 6: Education****Cost Centre : Kiiko P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10766	Musenero Samuel	Education Assistant	U7U	467,685	5,612,220
CR/D/13081	Monic Nakato	Education Assistant	U7U	408,135	4,897,620
CR/D/14100	Nseko Richard	Education Assistant	U7U	445,095	5,341,140
CR/D/11180	Darlington Kaggwa	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					69,889,332

Cost Centre : Nabirama P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/147952	BEGOMBA ALFRED	Education Assistant	U7U	467,685	5,612,220
CR/D/146200	GUSONGOIRE YUSUF	Education Assistant	U7U	467,685	5,612,220
CR/D/148883	MUGERWA ROBINAH	Education Assistant	U7U	431,309	5,175,708
CR/D/146761	NAMATENDE JUSTINE	Education Assistant	U7U	418,196	5,018,352
CR/D/147988	WAGUMAITE JOHN	Education Assistant	U7U	467,685	5,612,220
CR/D/148437	ALIKOBA ROSELINE	Education Assistant	U7U	467,685	5,612,220
CR/D/144251	SEERA JANE	Education Assistant	U7U	445,095	5,341,140
CR/D/145093	SAJJABI BETTY	Education Assistant	U7U	431,309	5,175,708
CR/D/148459	EGAU CHARLES	Education Assistant	U7U	467,685	5,612,220
CR/D/143912	WAKOOLI GODFREY	Education Assistant	U7U	467,685	5,612,220
CR/D/148739	MUDENYA CHARLES	Education Assistant	U7U	489,988	5,879,856
CR/D/144335	KAWUDHA JESCA	Education Assistant	U7U	438,119	5,257,428
CR/D/148393	ISABIRYE FLORENCE	Senior Education Assista	U6L	482,695	5,792,340
CR/D/148680	KASOGA ANNET	Senior Education Assista	U6L	482,695	5,792,340
CR/D/147958	TAKUWA ROSE	Deputy Head Teacher (Pr	U5U	568,588	6,823,056
CR/D/143475	BIKINGE CHARLES	Head Teacher (Primary)	U4L	766,593	9,199,116
Total Annual Gross Salary (Ushs)					93,128,364

Cost Centre : Nalinaibi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12328	Joseph Maganda	Education Assistant	U7U	467,685	5,612,220
CR/D/11623	Robina Gonza	Education Assistant	U7U	467,685	5,612,220
CR/D/13016	Samuel Ibanda	Education Assistant	U7U	467,685	5,612,220
CR/D/12960	Ibrahim Akuze	Education Assistant	U7U	467,685	5,612,220

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
CR/D/12502	Esther Nawegulo	Education Assistant	U7U	467,685	5,612,220
CR/D/11184	Beatrice Muzaki	Education Assistant	U7U	467,685	5,612,220
CR/D/13092	Scovia Biryeri	Education Assistant	U7U	467,685	5,612,220
CR/D/12090	Bashir Katumba Ssebudde	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11450	George Naitema	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/144022	Mohammad Ali Bamwirire	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/148443	Mpimbiira Johann Patrick	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					71,692,956

Cost Centre : Namaganga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12471	BATUKYAYE SAMUEL	Education Assistant	U7U	467,685	5,612,220
CR/D/11138	KYOWAIRE MONIC	Education Assistant	U7U	467,685	5,612,220
CR/D/13014	MUWANDIKE BRENDA	Education Assistant	U7U	408,135	4,897,620
CR/D/11139	MUTUNGA MARTHA	Education Assistant	U7U	467,685	5,612,220
CR/D/10995	MUSYEDAMI DAVID	Education Assistant	U7U	467,685	5,612,220
CR/D/12513	MUKUBO FREDRICK	Education Assistant	U7U	459,574	5,514,888
CR/D/13067	MUGANZA JOSEPH	Education Assistant	U7U	408,135	4,897,620
CR/D/11175	KYEEYO MICHEAL JAM	Education Assistant	U7U	467,685	5,612,220
CR/D/11136	KWASO JOHN	Education Assistant	U7U	467,685	5,612,220
CR/D/12217	KITAMIRIKE WILSON	Education Assistant	U7U	467,685	5,612,220
CR/D/11210	BULOLO SARAH	Education Assistant	U7U	467,685	5,612,220
CR/D/12506	NAIKAZI BETTY	Education Assistant	U7U	408,135	4,897,620
CR/D/12477	BAMWOZE PEREZI	Education Assistant	U7U	467,685	5,612,220
CR/D/11141	GWITABINGI REBECCA	Education Assistant	U7U	467,685	5,612,220
CR/D/12394	YAKOBA AIDAH	Education Assistant	U7U	408,135	4,897,620
CR/D/12219	NAIBOLYA IRENE	Education Assistant	U7U	408,135	4,897,620
CR/D/12458	NAMATENDE JULIET	Education Assistant	U7U	459,574	5,514,888
CR/D/14173	NANDHEGO PROSSY	Education Assistant	U7U	418,196	5,018,352
CR/D/13091	NSIBE SYLVIA	Education Assistant	U7U	408,135	4,897,620
CR/D/11140	TIBIWA JUSTINE	Education Assistant	U7U	467,685	5,612,220
CR/D/11134	WAISWA DAVID	Education Assistant	U7U	459,574	5,514,888

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/11132	NABANOBA RUTH	Education Assistant	U7U	467,685	5,612,220
CR/D/11142	NABIRYE SAFIA	Education Assistant	U7U	467,685	5,612,220
CR/D/148511	MWESIGWA CHARLES	Senior Education Assista	U6L	485,691	5,828,292
CR/D/11131	GWEBATALA DAVID	Deputy Head Teacher (Pr	U5U	766,593	9,199,116
CR/D/11145	KAKAIRE STEPHEN JOH	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					150,219,396

Cost Centre : Namasiga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/147656	DHIKUSOOKA ALEX	Education Assistant	U7U	467,635	5,611,620
CR/D/798491	MULYABINTU MUZAHA	Education Assistant	U7U	408,135	4,897,620
EDU/D/11038	BALALIKE ALICE	Education Assistant	U7U	459,574	5,514,888
CR/D/146786	ACAYO ROBINAH	Education Assistant	U7U	467,685	5,612,220
EDU/D/12131	SENDAGIRE ABU BADRU	Education Assistant	U7U	459,574	5,514,888
EDU/D/10731	KALEMBE HARRIET	Education Assistant	U7U	467,685	5,612,220
CR/D/146716	KISAME MOSES JOSEPH	Education Assistant	U7U	467,685	5,612,220
CR/D/148638	OCHOLA JOHN KALIB	Education Assistant	U7U	467,685	5,612,220
CR/D/147656	GULOBA LEONARD	Education Assistant	U7U	438,119	5,257,428
CR/D/347687	NAMBI LOY	Education Assistant	U7U	408,135	4,897,620
CR/D/798488	LUVALUKA RONALD	Education Assistant	U7U	408,135	4,897,620
CR/D/14479	Mukyala Betty	Education Assistant	U7U	408,135	4,897,620
CR/D/798773	LUKOOKI JOHN	Education Assistant	U7U	408,135	4,897,620
CR/D/147650	NAIGAGA ROSE	Education Assistant	U7U	431,309	5,175,708
CR/D/707606	NAIGAGA ROBINA	Education Assistant	U7U	408,135	4,897,620
CR/D/148672	NAIRUBA PERPETUA	Education Assistant	U7U	489,635	5,875,620
EDU/D/12405	NASSUNA JULIET	Education Assistant	U7U	467,685	5,612,220
CR/D/149040	NAKAIBALE ALICE	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
EDU/D/11001	WAKWIMA SAMUEL DA	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
CR/D/148826	MWASE GEORGE WILLI	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					119,119,032

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
EDU/D/12075	MPOYA ERISMUS	Education Assistant	U7U	467,685	5,612,220
CR/D/14453	Wakiso John	Education Assistant	U7U	408,135	4,897,620
CR/D/12498	NDHEGO CHARLES	Education Assistant	U7U	467,685	5,612,220
CR/D/11077	MUYANGU MOSES	Education Assistant	U7U	467,685	5,612,220
CR/D/12753	MUTESI IRENE	Education Assistant	U7U	467,685	5,612,220
CR/D/13095	OKUMU JOHN PAUL	Education Assistant	U7U	467,685	5,612,220
CR/D/11126	KANABI JOHN	Education Assistant	U7U	467,685	5,612,220
EDU/D/11122	KALEGERE MILLY	Education Assistant	U7U	467,685	5,612,220
EDU/D/10766	AKURUT ANN HELLEN	Education Assistant	U7U	467,685	5,612,220
CR/D/12101	BWEGUYIBWA BETTY	Education Assistant	U7U	467,685	5,612,220
CR/D/13084	ISABIRYE SAMUEL	Education Assistant	U7U	467,685	5,612,220
CR/D/11150	KYAKUWAIRE ROSE	Education Assistant	U7U	467,685	5,612,220
CR/D/11119	NAKITENJA JUSTINE	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11114	WAISWA PAUL	Deputy Head Teacher (Pr	U5U	630,561	7,566,732
CR/D/347687	OONYU SIMON	Head Teacher (Primary)	U4L	779,323	9,351,876
Total Annual Gross Salary (Ushs)					89,430,504

Cost Centre : Nyenga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/143210	Mukasa Jennifer	Education Assistant	U7U	408,135	4,897,620
CR/D/11123	Wabuzibu John	Education Assistant	U7U	431,309	5,175,708
CR/D/11014	Malingha Richard	Education Assistant	U7U	467,685	5,612,220
CR/D/11133	Muyobe Bumali	Education Assistant	U7U	438,119	5,257,428
CR/D/14472	Naisikwe Joanita	Education Assistant	U7U	408,135	4,897,620
CR/D/12296	Namulondo Twauya	Education Assistant	U7U	408,135	4,897,620
CR/D/12327	Nangobi Lovisa	Education Assistant	U7U	445,095	5,341,140
CR/D/14469	Luwande Misaki	Education Assistant	U7U	408,135	4,897,620
CR/D/148591	Namukose Zainabu	Senior Education Assista	U6L	489,998	5,879,976
CR/D/10806	Balwana Moses	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
CR/D/11136	Muteesa David	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					63,739,068

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

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/145245	ROSE MARY NABIRYE	Education Assistant	U7U	467,685	5,612,220
CR/D/143706	MESACH KASIMA	Education Assistant	U7U	467,685	5,612,220
EDU/D/11699	NATHAN ISANGA	Education Assistant	U7U	467,685	5,612,220
CR/D/14457	Nangobi Mercy	Education Assistant	U7U	408,135	4,897,620
CR/D/523373	LYDIA KAFUKO	Education Assistant	U7U	408,135	4,897,620
CR/D/147665	LEVI OKEJA	Education Assistant	U7U	408,135	4,897,620
CR/D/682464	KEVIN NAIKOBWA	Education Assistant	U7U	408,135	4,897,620
CR/D/707478	JOAN MULAGANI	Education Assistant	U7U	408,135	4,897,620
CR/D/148918	WILSON KAKAIRE	Education Assistant	U7U	467,685	5,612,220
EDU/D/12520	ROSE NANGOBI	Education Assistant	U7U	467,685	5,612,220
CR/D/798780	ROBERT BALIKOWA	Education Assistant	U7U	408,135	4,897,620
CR/D/148595	FLORENCE KUWAYA	Senior Education Assista	U6L	489,988	5,879,856
CR/D/143871	EVA KASIISA	Senior Education Assista	U6L	489,988	5,879,856
CR/D/148250	JACKSON MUTIBWA	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
EDU/D/11384	ANNET MUKODA	Head Teacher (Primary)	U4L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					84,678,264

Cost Centre : Bubugo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148759	MULYA JAMES	Education Assistant	U7U	467,685	5,612,220
CR/D/148779	WERE YERUSA	Education Assistant	U7U	408,135	4,897,620
CR/D/146998	TIGALYA SARAH	Education Assistant	U7U	431,309	5,175,708
CR/D/145076	OMARA Geoffrey	Education Assistant	U7U	467,685	5,612,220
CR/D/143954	OKUA RICHARD	Education Assistant	U7U	459,574	5,514,888
CR/D/144149	NSEKO RONALD	Education Assistant	U7U	408,135	4,897,620
CR/D/145569	ABENAKYO Elizabeth	Education Assistant	U7U	445,095	5,341,140
CR/D/148601	NABUNYERE David	Education Assistant	U7U	467,685	5,612,220
CR/D/145397	ALIMUWA Hellen	Education Assistant	U7U	408,135	4,897,620
CR/D/148910	MAWANGA Mathias	Education Assistant	U7U	467,685	5,612,220
CR/D/147897	NALI HARRIET	Education Assistant	U7U	408,135	4,897,620
CR/D/145984	KULABA JOHN	Education Assistant	U7U	408,135	4,897,620
CR/D/148385	KASOBOYA Christopher	Education Assistant	U7U	467,685	5,612,220

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/148955	ECHAU Immaculate	Education Assistant	U7U	467,685	5,612,220
CR/D/148320	BIRUNGI Ppatrick	Education Assistant	U7U	467,685	5,612,220
CR/D/148481	MUKUNGU Fredrick	Education Assistant	U7U	467,685	5,612,220
CR/D/148624	WAMBUZI LIVING	Senior Education Assista	U6L	489,988	5,879,856
CR/D/148600	BASOIRE Abenakyo	Deputy Head Teacher (Pr	U5U	576,392	6,916,704
CR/D/148256	MAIRU VINCENT	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					107,806,032

Cost Centre : Busoona P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148796	ISABIRYE MWANJA SAM	Education Assistant	U7U	408,135	4,897,620
CR/D/145557	AKELLO LORNA	Education Assistant	U7U	408,135	4,897,620
CR/D/146331	BAGEYA JAMES	Education Assistant	U7U	408,135	4,897,620
CR/D/148642	BAISI SAMSON	Education Assistant	U7U	408,135	4,897,620
CR/D/144203	BAZIBU CHARLES	Education Assistant	U7U	408,135	4,897,620
CR/D/148586	BUYINZA HERBERT	Education Assistant	U7U	408,135	4,897,620
CR/D/148954	CHEBET DORINE	Education Assistant	U7U	408,135	4,897,620
CR/D/148478	EDIRUMA WILBERFORC	Education Assistant	U7U	408,135	4,897,620
CR/D/143738	ABENAKYO ESTHER	Education Assistant	U7U	408,135	4,897,620
CR/D/145593	GALOMBE GEORGE	Education Assistant	U7U	408,135	4,897,620
CR/D/145540	KALONDE JULIET	Education Assistant	U7U	408,135	4,897,620
CR/D/145995	KAUDA SUZAN	Education Assistant	U7U	408,135	4,897,620
CR/D/146001	KITIMBO GODFREY	Education Assistant	U7U	408,135	4,897,620
EDU/D/14678	NEMWA NANCY JUSTIN	Education Assistant	U7U	408,135	4,897,620
CR/D/148653	MUKAABYA JOSEPH	Education Assistant	U7U	408,135	4,897,620
CR/D/147874	MUSABENGA TADEO	Education Assistant	U7U	408,135	4,897,620
CR/D/145344	MUTTO STEPHEN	Education Assistant	U7U	408,135	4,897,620
CR/D/148647	NAIGAGA EDITH	Education Assistant	U7U	408,135	4,897,620
CR/D/12956	NAMAKOYE MWATUM	Education Assistant	U7U	408,135	4,897,620
CR/D/144461	WAISWA MOSES	Senior Education Assista	U6L	485,685	5,828,220
EDU/D/11641	WAISWA WILBERFORCE	Senior Education Assista	U6L	485,685	5,828,220
CR/D/148974	OKELLO SAMUEL	Senior Education Assista	U6L	485,685	5,828,220

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/147964	KABOOLE JUSTINE	Senior Education Assista	U6L	485,685	5,828,220
CR/D/148316	MAJJI CHARLES	Senior Education Assista	U6L	485,685	5,828,220
CR/D/11701	KISAMO FRED	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
EDU/D/11000	ISABIRYE DAVID	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					139,131,564

Cost Centre : Butagaya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/144328	MULUGA GODFREY	Education Assistant	U7U	467,685	5,612,220
CR/D/147611	WANDERA JUMA	Education Assistant	U7U	467,685	5,612,220
CR/D/871334	WAISWA JULIUS	Education Assistant	U7U	467,685	5,612,220
CR/D/146365	WAISWA DANIEL KALA	Education Assistant	U7U	467,685	5,612,220
CR/D/148869	OTHIENO GODFREY GED	Education Assistant	U7U	467,685	5,612,220
CR/D/144951	NDIBOGEZA FRANCES	Education Assistant	U7U	467,685	5,612,220
CR/D/145309	NANKWANGA ASHA	Education Assistant	U7U	467,685	5,612,220
CR/D/145474	NAMUGANZA FLORENC	Education Assistant	U7U	467,685	5,612,220
CR/D/148707	ALIYINZA JESCA	Education Assistant	U7U	467,685	5,612,220
CR/D/145128	MUSASIZI DAVID	Education Assistant	U7U	467,685	5,612,220
CR/D/148834	MBASALAKI ASHA	Education Assistant	U7U	467,685	5,612,220
CR/D/798783	KIIRYA HENRY	Education Assistant	U7U	467,685	5,612,220
CR/D/148833	KIGOMO STEPHEN	Education Assistant	U7U	467,685	5,612,220
CR/D/148334	KAGOYA DEBORAH	Education Assistant	U7U	467,685	5,612,220
CR/D/148599	ISABIRYE JOHN BOSCO	Education Assistant	U7U	467,685	5,612,220
CR/D/682749	NABIRYE ZAINA	Education Assistant	U7U	467,685	5,612,220
CR/D/148683	BEYAGALA WILLIAM	Senior Education Assista	U6L	485,685	5,828,220
CR/D/148943	NAIRUBA ALICE	Senior Education Assista	U6L	489,988	5,879,856
CR/D/148394	KAMIRA STEPHEN	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
CR/D/148339	BAGAGA PAUL GRIMES	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					120,131,796

Cost Centre : Buwala 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 : Buwala P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148623	BASOIRE ANDREW ANT	Education Assistant	U7U	445,095	5,341,140
CR/D/148463	TUSUBIRA JUMA SSERU	Education Assistant	U7U	467,685	5,612,220
CR/D/146622	NABIRYE CISSY	Education Assistant	U7U	467,685	5,612,220
CR/D/144412	MWESIGWA JOHN	Education Assistant	U7U	467,685	5,612,220
CR/D/143961	MALINZI EYASI	Education Assistant	U7U	467,685	5,612,220
CR/D/148832	KIBOOME ALI HASSAN	Education Assistant	U7U	467,685	5,612,220
CR/D/148294	KAFUKO ALICE	Education Assistant	U7U	467,685	5,612,220
CR/D/146801	BALIMANYA ROSE	Education Assistant	U7U	408,135	4,897,620
CR/D/148628	BAAKI FREDERICK	Education Assistant	U7U	467,685	5,612,220
CR/D/729693	KHWAKA ANNET	Education Assistant	U7U	408,135	4,897,620
CR/D/148456	TAKOBA ROSE	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
CR/D/148490	NABUYUNGO HARRIET	Head Teacher (Primary)	U4L	528,588	6,343,056
CR/D/148871	KWAGALA ESTHER KOZ	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					77,647,092

Cost Centre : Immam Hassan P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12528	NAKAGOLO RUTH	Education Assistant	U7U	408,135	4,897,620
CR/D/11711	BASEMERA OLIVA	Education Assistant	U7U	467,685	5,612,220
CR/D/12952	GALUBALE JUMAH ABU	Education Assistant	U7U	408,135	4,897,620
CR/D/148822	MUKASA RICHARD	Education Assistant	U7U	418,565	5,022,780
CR/D/147773	NABIRYE ALIZIKI	Education Assistant	U7U	408,135	4,897,620
CR/D/14191	NGOBI YONA	Education Assistant	U7U	467,685	5,612,220
CR/D/148351	TABUZIBWA ALICE	Education Assistant	U7U	438,119	5,257,428
CR/D/14183	MUTASA ABUDALA	Education Assistant	U7U	408,135	4,897,620
CR/D/148744	BITYOBWEBIDHA BETT	Senior Education Assista	U6L	467,685	5,612,220
CR/D/845462	WADAGA SHABAN M	Deputy Head Teacher (Pr	U5U	408,357	4,900,284
CR/D/12791	ALIBAABA ALI MUKEM	Head Teacher (Primary)	U4L	467,685	5,612,220
Total Annual Gross Salary (Ushs)					57,219,852

Cost Centre : Iwololo 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 : Iwololo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/12084	WASIGE ROBERT	Education Assistant	U7U	467,685	5,612,220
CR/D/145716	KWERIGIRA GRACE	Education Assistant	U7U	408,135	4,897,620
CR/D/798781	KAKUBA MOSES	Education Assistant	U7U	467,685	5,612,220
CR/D/149072	BWIRE MATHIAS MUKW	Education Assistant	U7U	467,685	5,612,220
CR/D/146493	MUNUNA LAWRENCE	Education Assistant	U7U	467,685	5,612,220
EDU/D/12266	NAKAYUZA ALAISA	Education Assistant	U7U	467,685	5,612,220
EDU/D/11696	NAKIIRYA AGNES	Education Assistant	U7U	467,685	5,612,220
CR/D/148557	NALUKWAGO HADIJA	Education Assistant	U7U	408,135	4,897,620
EDU/D/10811	NASEKYE DAMASCO	Education Assistant	U7U	467,685	5,612,220
CR/D/148564	NTENDE DANIEL	Education Assistant	U7U	408,135	4,897,620
EDU/D/11676	WAISWA IBRAHIM NABI	Education Assistant	U7U	467,685	5,612,220
CR/D/148882	KULABA RICHARD	Education Assistant	U7U	467,685	5,612,220
EDU/D/11848	WAISWA TITO WYCLIFF	Senior Education Assista	U6L	482,659	5,791,908
CR/D/148808	MUTESI GERTRUDE	Head Teacher (Primary)	U4L	608,822	7,305,864
CR/D/148349	MUTESI GERTRUDE	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					85,606,476

Cost Centre : Kabembe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/145925	Babirye Jenepher	Education Assistant	U7U	467,685	5,612,220
CR/D/144928	Waiswa James	Education Assistant	U7U	467,685	5,612,220
CR/D/146973	Namasoga Betty	Education Assistant	U7U	480,135	5,761,620
CR/D/707469	Nabirye Faridah Namatende	Education Assistant	U7U	418,196	5,018,352
CR/D/148329	Mudumba Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/143759	Mbeiza Tappy	Education Assistant	U7U	467,685	5,612,220
CR/D/147084	Kywalyanga Julius Kakaire	Education Assistant	U7U	459,574	5,514,888
CR/D/148020	Dyadi Christopher	Education Assistant	U7U	467,685	5,612,220
CR/D/144552	Namusabi Deborah	Education Assistant	U7U	467,685	5,612,220
CR/D/707476	Kabeeke Irene	Education Assistant	U7U	418,196	5,018,352
CR/D/144231	Namukose Monic	Senior Education Assista	U6L	485,691	5,828,292
CR/D/143892	Namuyoga Godfrey	Senior Education Assista	U6L	485,691	5,828,292
EDU/D/11419	Mwesigwa Samuel	Deputy Head Teacher (Pr	U5U	608,822	7,305,864

Vote: 511 Jinja District**Workplan 6: Education****Cost Centre : Kabembe P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10831	Kabanda Paul R.K	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					83,540,856

Cost Centre : Kiwagama P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/143899	NAWERYA ROSSET	Education Assistant	U7U	467,685	5,612,220
CR/D/144766	Wandera Miriam	Education Assistant	U7U	408,135	4,897,620
CR/D/14460	Nawuma Lilian	Education Assistant	U7U	408,135	4,897,620
CR/D/14249	NANDOBYA ELIVAIDA	Education Assistant	U7U	408,135	4,897,620
CR/D/148462	NABIRYE SARAH	Education Assistant	U7U	467,685	5,612,220
CR/D/12129	MUTONO EDWARD	Education Assistant	U7U	408,000	4,896,000
CR/D/145163	MIREMBE ELIZABETH	Education Assistant	U7U	408,135	4,897,620
CR/D/144820	KYAKUWAIRE AZENAH	Education Assistant	U7U	408,135	4,897,620
CR/D/148596	NAGGAWA ASANAT	Education Assistant	U7U	466,850	5,602,200
CR/D/144086	WAMBUZI EMMANUEL	Education Assistant	U7U	467,885	5,614,620
CR/D/148980	ISABIRYE DAVID	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					61,417,236

Cost Centre : Lubani P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148675	KIYUKA JAMES	Education Assistant	U7U	467,685	5,612,220
CR/D/145022	MUTESI DEBURAH	Education Assistant	U7U	424,676	5,096,112
CR/D/147635	LOGOSE DEBORAH HAR	Education Assistant	U7U	408,136	4,897,632
CR/D/148489	BIKUMBI WILLIAM STEP	Education Assistant	U7U	452,247	5,426,964
CR/D/147632	KATEME BARBARA BAL	Education Assistant	U7U	408,136	4,897,632
CR/D/148467	ODEKE OLUKA PATRICK	Education Assistant	U7U	467,685	5,612,220
CR/D/147206	NAIRUBA WINNIE	Education Assistant	U7U	424,676	5,096,112
CR/D/682758	BABIRIZANGAWO SUZA	Education Assistant	U7U	408,135	4,897,620
CR/D/147138	KAWEESA NTEEBBA RON	Education Assistant	U7U	467,685	5,612,220
CR/D/798776	WAISWA VISCENT	Education Assistant	U7U	408,135	4,897,620
CR/D/146014	TIBAKWIRA SARAH ZIG	Education Assistant	U7U	467,685	5,612,220
CR/D/144869	NAMAYANJA SARAH	Education Assistant	U7U	467,685	5,612,220

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/145169	LWANKASA SIMON	Education Assistant	U7U	424,676	5,096,112
CR/D/148806	BABIRYE JULIET	Education Assistant	U7U	467,685	5,612,220
CR/D/143238	AWEBWA SUZAN	Education Assistant	U7U	467,685	5,612,220
CR/D/148652	WANDAWA NORAH	Education Assistant	U7U	467,685	5,612,220
CR/D/148848	AYAZIKA VICTO LUCY	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11509	MUKOOLI SAMUEL	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
CR/D/143370	KASIBA GEORGE KALAL	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					111,906,120

Cost Centre : Lumuli P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14467	Idude Anthony	Education Assistant	U7U	408,135	4,897,620
CR/D/146217	Sylvia Kamedha	Education Assistant	U7U	467,685	5,612,220
CR/D/147152	MUGENI JUMA	Education Assistant	U7U	467,685	5,612,220
CR/D/145187	MPALA ANDREW	Education Assistant	U7U	467,685	5,612,220
CR/D/148587	KABWAGU JOSHUA	Education Assistant	U7U	467,685	5,612,220
CR/D/149013	KISIGE DANIEL	Education Assistant	U7U	467,685	5,612,220
CR/D/145013	BOGERE BAKALI	Education Assistant	U7U	467,685	5,612,220
CR/D/145575	Bay Telsiphole Sibomana	Education Assistant	U7U	418,196	5,018,352
CR/D/144405	ALIYINZA PROSSY	Education Assistant	U7U	408,135	4,897,620
CR/D/148655	NADIOPE DAVID	Senior Education Assista	U6L	489,988	5,879,856
CR/D/148658	EMURON ABDU	Deputy Head Teacher (Pr	U5U	603,801	7,245,612
CR/D/144850	KATEME SARAH	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					68,956,188

Cost Centre : Mpumwire P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/144210	MPIMBIRA NATHAN	Education Assistant	U7U	467,685	5,612,220
CR/D/143982	KASOBOYA OLIVER NAI	Education Assistant	U7U	408,135	4,897,620
CR/D/145274	KIBUULE ROBERT DAVI	Education Assistant	U7U	467,685	5,612,220
CR/D/148246	MUGANZA LYDIA	Education Assistant	U7U	467,685	5,612,220
CR/D/148816	MUWANIKA PAUL	Education Assistant	U7U	467,685	5,612,220

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
EDU/D/11059	NASIO SCOVIA	Education Assistant	U7U	467,685	5,612,220
CR/D/146487	NGIMAH BEATRICE	Education Assistant	U7U	467,685	5,612,220
CR/D/148835	NGOBI HERBERT	Education Assistant	U7U	467,685	5,612,220
CR/D/148583	WABAKAMU AHMED	Education Assistant	U7U	467,685	5,612,220
CR/D/148334	TEZIKYA ALOYSIOUS	Education Assistant	U7U	467,685	5,612,220
CR/D/148965	NABONGO EDWARD	Senior Education Assista	U6L	482,695	5,792,340
CR/D/148602	MUSUUBO FESTO	Senior Education Assista	U6L	485,685	5,828,220
CR/D/11595	BABALANDA JOSEPH	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/148345	KISAMBIRA PETER	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					86,211,912

Cost Centre : Namagera P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/146235	Yope Janet	Education Assistant	U7U	408,135	4,897,620
CR/D/798493	Rev. Musenero David	Education Assistant	U7U	467,685	5,612,220
CR/D/144203	Katono Faisi	Education Assistant	U7U	467,685	5,612,220
CR/D/148462	Dhizaala Nathan	Education Assistant	U7U	408,135	4,897,620
CR/D/148326	Mugabi Eddy	Education Assistant	U7U	408,135	4,897,620
CR/D/145949	Bikina Paul	Education Assistant	U7U	408,135	4,897,620
CR/D/146861	Okoyo Lawrence	Education Assistant	U7U	408,135	4,897,620
CR/D/143075	Nabirye Harriet Rose	Education Assistant	U7U	408,135	4,897,620
CR/D/145439	Babalanda Helly	Education Assistant	U7U	467,685	5,612,220
CR/D/14185	Mutibwa Charles	Education Assistant	U7U	408,135	4,897,620
CR/D/147873	Alikoba Lydia	Education Assistant	U7U	408,135	4,897,620
CR/D/147929	Gaffa Jude	Education Assistant	U7U	467,685	5,612,220
CR/D/11530	Mugaya Simon Peter	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11621	Tabekanaye Beatrice	Senior Education Assista	U6L	482,695	5,792,340
CR/D/148871	Wanyama Elizaphani	Senior Education Assista	U6L	475,425	5,705,100
CR/D/11643	Mandwa Sanon Edward	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/148091	Mulekwa David	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					98,103,372

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Ndiwansi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/144100	James Batala	Education Assistant	U7U	367,659	4,411,908
CR/D/147647	Lydia Mbwali	Education Assistant	U7U	326,508	3,918,096
CR/D/707479	Jesca Alungat	Education Assistant	U7U	326,508	3,918,096
CR/D/147257	Hussein Katto	Education Assistant	U7U	330,493	3,965,916
CR/D/148627	Herbert Kasolo	Education Assistant	U7U	374,148	4,489,776
CR/D/147172	Wilson Basajjasubi	Education Assistant	U7U	330,493	3,965,916
CR/D/148353	Catherine Kigenyi	Education Assistant	U7U	374,148	4,489,776
CR/D/148602	Festo Musuubo	Education Assistant	U7U	374,148	4,489,776
CR/D/143503	Sania Kaudha	Senior Education Assista	U6L	371,304	4,455,648
CR/D/149034	Edith Kyobula	Deputy Head Teacher (Pr	U5U	475,580	5,706,960
CR/D/148368	George Ibanda	Deputy Head Teacher (Pr	U5U	707,366	8,488,392
CR/D/148492	Kirimwita Robert	Head Teacher (Primary)	U4L	799,363	9,592,356
Total Annual Gross Salary (Ushs)					61,892,616

Cost Centre : Wansimba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148629	NABIRYE MARY	Education Assistant	U7U	467,685	5,612,220
CR/D/146401	KAZIBA NEKAMIA	Education Assistant	U7U	467,685	5,612,220
CR/D/148335	KIGERE SAMUEL	Education Assistant	U7U	467,685	5,612,220
CR/D/148346	KISAMBIRA AIDAH	Education Assistant	U7U	452,247	5,426,964
CR/D/148103	LOGOSE ROSE MARY	Education Assistant	U7U	467,685	5,612,220
CR/D/148337	MUBI NAOME	Education Assistant	U7U	467,685	5,612,220
CR/D/148493	MUGOYA SANON	Education Assistant	U7U	467,685	5,612,220
CR/D/148558	MWAMULIRO HELLEN	Education Assistant	U7U	467,685	5,612,220
CR/D/148706	NABWIRE JANE	Education Assistant	U7U	467,685	5,612,220
CR/D/148621	NAMBI JANET	Education Assistant	U7U	467,685	5,612,220
CR/D/148341	NAMULINDA JESCA	Education Assistant	U7U	467,685	5,612,220
CR/D/147079	SSERUNKUMA MOSES B	Education Assistant	U7U	445,095	5,341,140
CR/D/148536	IWUMBWE STEPHEN	Education Assistant	U7U	467,685	5,612,220
CR/D/147091	WAISWA SAMUEL PATRI	Education Assistant	U7U	467,685	5,612,220
CR/D/14450	Munaba Ronald	Education Assistant	U7U	408,135	4,897,620
CR/D/148495	KIBUGUMYA STEPHEN	Education Assistant	U7U	467,685	5,612,220

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/148336	KULABA RICHARD	Senior Education Assista	U6L	467,685	5,612,220
CR/D/148620	KUTUSA REHEMA	Senior Education Assista	U6L	489,988	5,879,856
CR/D/148487	NAMUYONJO RUTH	Senior Education Assista	U6L	467,685	5,612,220
CR/D/148490	NABUYUNGO HARRIET	Deputy Head Teacher (Pr	U5U	528,588	6,343,056
CR/D/148584	ESANYU SIMON PETER	Head Teacher (Primary)	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					121,610,244

Subcounty / Town Council / Municipal Division : Buwenge S/C**Cost Centre : Busia 1 Parents P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/14477	KATEME JULIET	Education Assistant	U7U	467,685	5,612,220
CR/D/148757	TOKO PETER	Education Assistant	U7U	431,309	5,175,708
CR/D/148362	NAMWASE EPRANCE	Education Assistant	U7U	467,685	5,612,220
CR/D/145088	NAIRUBA JANET	Education Assistant	U7U	467,685	5,612,220
CR/D/798784	MUTAASA SIMON	Education Assistant	U7U	408,135	4,897,620
CR/D/147991	WESANA FRED	Education Assistant	U7U	467,685	5,612,220
CR/D/146691	LYADA FRED	Education Assistant	U7U	467,685	5,612,220
CR/D/144504	NANKABIRWA JOSEPHI	Education Assistant	U7U	467,685	5,612,220
CR/D/144029	KAMEGA LOY	Education Assistant	U7U	459,574	5,514,888
CR/D/148801	IZIGULI CISSY	Education Assistant	U7U	438,199	5,258,388
CR/D/148498	BAFUMBA FLORENCE	Education Assistant	U7U	467,685	5,612,220
CR/D/144237	MPALIKAZA LOY	Education Assistant	U7U	467,685	5,612,220
EDU/D/11544	MUTESI MALITA	Senior Education Assista	U6L	482,695	5,792,340
EDU/D/11326	NAMUSISI NEMWA JOA	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/148026	BALYEJJUSA MOSES	Head Teacher (Primary)	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					90,666,888

Cost Centre : Butangala P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12976	KALULU NOAH	Education Assistant	U7U	467,685	5,612,220
CR/D/148042	BABWONA DEZIRANTA	Education Assistant	U7U	467,685	5,612,220

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/148752	BWAMIKI LIVINGSTONE	Education Assistant	U7U	467,685	5,612,220
CR/D/148525	KAMYA DANIEL	Education Assistant	U7U	467,685	5,612,220
CR/D/148352	MUYEYERO LAWRENCE	Education Assistant	U7U	467,685	5,612,220
CR/D/148510	NABULA MILLY	Education Assistant	U7U	467,685	5,612,220
CR/D/148730	OLEBO MICHEAL	Education Assistant	U7U	467,685	5,612,220
CR/D/148386	NAIROMI JOYCE	Deputy Head Teacher (Pr	U5U	589,350	7,072,200
CR/D/143384	ESAETE HELLEN	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					53,701,548

Cost Centre : Buweera P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/145109	Naigaga Joyce	Education Assistant	U7U	467,685	5,612,220
CR/D/145829	Ngeye Lamula	Education Assistant	U7U	467,685	5,612,220
CR/D/148359	Tibasiima Loy	Education Assistant	U7U	467,685	5,612,220
CR/D/147167	Nambi Suzan	Education Assistant	U7U	467,685	5,612,220
CR/D/148889	Namakoye Mutonyi Kate	Education Assistant	U7U	467,685	5,612,220
CR/D/148935	Kaisa Drothy	Education Assistant	U7U	467,685	5,612,220
CR/D/145639	Kademere Janepher	Education Assistant	U7U	467,685	5,612,220
CR/D/143773	Mirembe Suzan	Education Assistant	U7U	467,685	5,612,220
CR/D/14458	Mirembe Teddy	Education Assistant	U7U	408,135	4,897,620
CR/D/148403	Musenge Ziriyati	Education Assistant	U7U	467,685	5,612,220
CR/D/143864	Kayaga Elizabeth	Senior Education Assista	U6L	487,882	5,854,584
CR/D/148936	Muyomba Lamech	Senior Education Assista	U6L	487,882	5,854,584
CR/D/148363	Mereyanka Michael	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
CR/D/149041	Wabwire Oduke Henry	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
CR/D/148017	Muhairwa Talisuga David	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					97,477,776

Cost Centre : Idoome P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11514	BASEKA BETTY	Education Assistant	U7U	467,685	5,612,220
CR/D/11380	BAMULANGEYO MICHE	Education Assistant	U7U	467,685	5,612,220

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : *Idoome P/S*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12520	NANGOBI ROSE	Education Assistant	U7U	467,685	5,612,220
CR/D/12986	NAIGAGA IRENE	Education Assistant	U7U	467,685	5,612,220
CR/D/13023	KAWANGUZI DAMALI	Education Assistant	U7U	467,685	5,612,220
CR/D/12487	DHIKUSOOKA SAMUEL	Education Assistant	U7U	467,685	5,612,220
CR/D/147222	MUKEMBO DANIEL	Education Assistant	U7U	467,685	5,612,220
CR/D/11238	KIMBUGWE AMOS	Senior Education Assista	U6L	478,504	5,742,048
CR/D/148153	BATEGANYA GODFREY	Deputy Head Teacher (Pr	U5U	834,959	10,019,508
CR/D/148681	IDHOBA MOSES	Head Teacher (Primary)	U4L	834,959	10,019,508
Total Annual Gross Salary (Ushs)					65,066,604

Cost Centre : *ISIRI P/S*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/12130	TIBAGALIKA WILSON	Education Assistant	U7U	408,135	4,897,620
CR/D/148926	TABINGWA VICTO	Education Assistant	U7U	467,685	5,612,220
CR/D/143510	TIMUGIBWA JOYCE	Education Assistant	U7U	459,574	5,514,888
CR/D/148692	DAMBA RICHARD	Education Assistant	U7U	467,685	5,612,220
CR/D/148503	NGOBI MOSES	Education Assistant	U7U	467,685	5,612,220
CR/D/148668	NAIGONO ROSE	Education Assistant	U7U	467,685	5,612,220
CR/D/146194	MAGADA MILTON	Education Assistant	U7U	467,685	5,612,220
EDU/D/11230	NANANGWE FRANCES	Deputy Head Teacher (Pr	U5U	707,633	8,491,596
EDU/D/10895	ISABIRYE SAMUEL	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					58,249,596

Cost Centre : *Kagoma Hill P/S*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148111	EDITH NAMULONDO	Education Assistant	U7U	467,685	5,612,220
CR/D/148862	FRED ALAZEWA MUTAK	Education Assistant	U7U	467,685	5,612,220
CR/D/148852	HENRY BALAYA	Education Assistant	U7U	467,685	5,612,220
CR/D/148115	IRENE KILANGI	Education Assistant	U7U	467,685	5,612,220
CR/D/144279	KAMUYATI NAKAYUZA	Education Assistant	U7U	428,685	5,144,220
CR/D/148751	VINCENT MUYENJE	Education Assistant	U7U	467,685	5,612,220
CR/D/146646	SARAH NAKAIMA	Education Assistant	U7U	467,685	5,612,220

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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/147877	EDINANSI MUTESI	Education Assistant	U7U	408,135	4,897,620
CR/D/12548	SARAH ISOOBA	Education Assistant	U7U	467,685	5,612,220
CR/D/149060	MIRIA EUNICE NAIKESA	Education Assistant	U7U	467,685	5,612,220
CR/D/148693	MONIC KYEBAWAIRE	Senior Education Assista	U6L	487,882	5,854,584
CR/D/148838	FLORENCE KATAIKE	Senior Education Assista	U6L	482,695	5,792,340
CR/D/148589	IRENE KAKOKO BALUN	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/148607	BETTY LINDA ASABA	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					85,770,276

Cost Centre : Kagoma P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/702505	NALWANGA PERAGIA	Education Assistant	U7U	408,135	4,897,620
CR/D/145122	BAMUTEZA SUZAN	Education Assistant	U7U	467,685	5,612,220
CR/D/144612	NAMULONDO REHEMA	Education Assistant	U7U	467,685	5,612,220
CR/D/147653	KOSE VERONICA	Education Assistant	U7U	439,300	5,271,600
CR/D/148382	NAIRUBA JANE	Education Assistant	U7U	467,685	5,612,220
CR/D/146253	NAIGAGA GORRET	Education Assistant	U7U	408,135	4,897,620
CR/D/148332	MUYINGO CHARLES	Education Assistant	U7U	467,685	5,612,220
CR/D/12240	BAGENDA PAUL	Senior Education Assista	U6L	485,685	5,828,220
CR/D/148191	NAMUBIRU GETRUDE N	Deputy Head Teacher (Pr	U5U	766,592	9,199,104
CR/D/148357	MUSALWA JACKSON Wil	Deputy Head Teacher (Pr	U5U	630,561	7,566,732
CR/D/148173	KABAGENYI MUGISHA T	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					71,394,168

Cost Centre : Kalebera P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/147602	Justine Ngona	Education Assistant	U7U	408,135	4,897,620
CR/D/148662	Dorcus Nakitandwe	Education Assistant	U7U	467,685	5,612,220
CR/D/143297	Fatuma Katooko	Education Assistant	U7U	467,685	5,612,220
CR/D/148597	Fidah Namuganza	Education Assistant	U7U	467,685	5,612,220
CR/D/148378	James Awubwa	Education Assistant	U7U	467,685	5,612,220
CR/D/147059	Jeicho Bob Kagona	Education Assistant	U7U	467,685	5,612,220

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Cost Centre : Kalebera P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/12489	Mukyala Justine	Education Assistant	U7U	467,685	5,612,220
CR/D/144910	John Naalya	Education Assistant	U7U	467,685	5,612,220
CR/D/148519	Kigundu Francis	Education Assistant	U7U	467,685	5,612,220
CR/D/145645	Kiiza Nabirye Catherine	Education Assistant	U7U	467,685	5,612,220
CR/D/147218	Ronald Magumba Nanyumb	Education Assistant	U7U	459,574	5,514,888
CR/D/144170	Proscovia Nalubanga	Education Assistant	U7U	467,685	5,612,220
CR/D/146114	Patrick Basoga	Education Assistant	U7U	467,685	5,612,220
EDU/D/11235	Namugwere Florence	Education Assistant	U7U	424,676	5,096,112
CR/D/147253	Nakisige Aisha	Education Assistant	U7U	408,135	4,897,620
CR/D/146587	Jennifer Olwedo Anying	Education Assistant	U7U	467,685	5,612,220
CR/D/170083	Babiwuna Annet	Education Assistant	U7U	459,574	5,514,888
CR/D/143780	Richard Mapiti	Education Assistant	U7U	467,685	5,612,220
CR/D/148817	Asaba Awebwa Deborah	Education Assistant	U7U	467,685	5,612,220
EDU/D/11498	Batabane David	Senior Education Assista	U6L	489,988	5,879,856
CR/D/148762	Lamula Namulasi	Senior Education Assista	U6L	489,988	5,879,856
CR/D/148392	Elizabeth Naigaga	Deputy Head Teacher (Pr	U5U	576,392	6,916,704
CR/D/148929	Aron Ngobi	Head Teacher (Primary)	U4L	769,746	9,236,952
Total Annual Gross Salary (Ushs)					132,405,576

Cost Centre : Mawoito C/U P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148358	Justine Nairuba	Education Assistant	U7U	467,685	5,612,220
CR/D/148823	Fatuma Nalule	Education Assistant	U7U	467,685	5,612,220
CR/D/148516	Godfrey Kisala	Education Assistant	U7U	467,685	5,612,220
CR/D/147108	Sarah Babirye	Education Assistant	U7U	467,685	5,612,220
CR/D/148772	Monic Nangobi	Education Assistant	U7U	452,247	5,426,964
CR/D/147590	Mubaraka Mutebi	Education Assistant	U7U	467,685	5,612,220
EDU/D/11404	Mutenerwa Akuzewo	Education Assistant	U7U	467,685	5,612,220
CR/D/149024	Richard Mudumba	Education Assistant	U7U	467,685	5,612,220
CR/D/149056	Helda M Aguti	Education Assistant	U7U	467,685	5,612,220
CR/D/148785	Irene Nabirye	Education Assistant	U7U	467,685	5,612,220
CR/D/148678	Kawala Harriet	Education Assistant	U7U	467,685	5,612,220

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Cost Centre : Mawoito C/U P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148828	Betty Nabirye	Education Assistant	U7U	467,685	5,612,220
CR/D/148540	Cossy Isabirye	Education Assistant	U7U	467,685	5,612,220
CR/D/148632	Edward Kyakulaga	Education Assistant	U7U	467,685	5,612,220
CR/D/148286	Nabirye Waiswa	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/148663	Kadiri Waiswa	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					97,569,576

Cost Centre : Mawoito Salvation Army P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148978	Sylvia Namukose	Education Assistant	U7U	467,685	5,612,220
CR/D/146661	Nangobi Christine	Education Assistant	U7U	467,685	5,612,220
CR/D/143650	Kenneth Kajuuli	Education Assistant	U7U	467,685	5,612,220
CR/D/145551	Kagwa Ali	Education Assistant	U7U	408,135	4,897,620
CR/D/148840	Fred Musobya	Education Assistant	U7U	438,119	5,257,428
CR/D/144838	Elliot Muzira	Education Assistant	U7U	467,685	5,612,220
CR/D/309830	David Omukat Emuron Otim	Education Assistant	U7U	467,685	5,612,220
CR/D/144093	Anne Bataire	Education Assistant	U7U	452,247	5,426,964
CR/D/148916	Tefula Daniel	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/148523	Proscovia Kulinga	Head Teacher (Primary)	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					62,773,296

Cost Centre : Muguluka P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148821	WANGOYE J SAMUEL	Education Assistant	U7U	467,685	5,612,220
CR/D/522602	WANKYA HELLEN	Education Assistant	U7U	413,116	4,957,392
CR/D/148825	MUSENE JANET	Education Assistant	U7U	452,247	5,426,964
CR/D/148369	ISANGA BETTY	Education Assistant	U7U	467,685	5,612,220
CR/D/148376	KABANDA PROSCOVIA	Education Assistant	U7U	467,685	5,612,220
CR/D/144999	MASIMBI FRED DHAFI	Education Assistant	U7U	467,685	5,612,220
CR/D/798778	NKUUMA ISAAC	Education Assistant	U7U	408,135	4,897,620
CR/D/148836	OPIO SAMUEL	Education Assistant	U7U	467,685	5,612,220
CR/D/148404	BYAKATONDA JOSEPH	Education Assistant	U7U	467,685	5,612,220

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Workplan 6: Education

Cost Centre : Muguluka P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/144177	BABIGUMIRA SUZAN	Education Assistant	U7U	459,574	5,514,888
CR/D/147093	NYAKECHO PETRA	Education Assistant	U7U	459,574	5,514,888
CR/D/144051	NAKIMULI YULIA	Education Assistant	U7U	467,685	5,612,220
CR/D/146656	NABWANA HAKIM	Education Assistant	U7U	467,685	5,612,220
CR/D/144051	MWOGERE SUZAN	Education Assistant	U7U	408,135	4,897,620
CR/D/148708	MUWULIZA SARAH	Education Assistant	U7U	432,558	5,190,696
CR/D/148603	TIBATYA MARGRET	Senior Education Assista	U6L	489,988	5,879,856
CR/D/148549	NABUTUNDU SARAH	Senior Education Assista	U6L	485,685	5,828,220
CR/D/148575	KALIOWA NELSON	Senior Education Assista	U6L	482,695	5,792,340
CR/D/145793	KYEBAMBE YUSUF	Senior Education Assista	U6L	487,882	5,854,584
CR/D/148097	BASOITA ANGELA	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
CR/D/148588	KAKOKO PATRICK JAME	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					125,475,528

Cost Centre : Mutai P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/147210	MUTAAGAYA MARIAM	Education Assistant	U7U	408,135	4,897,620
CR/D/145498	BUTANAKYA MICHEAL	Education Assistant	U7U	418,196	5,018,352
CR/D/12383	BABALANDA BISIRIKE	Education Assistant	U7U	418,196	5,018,352
CR/D/148819	AMONGIN ANNE	Education Assistant	U7U	467,467	5,609,604
CR/D/10854	KALEMBE CATHERINE	Education Assistant	U7U	467,685	5,612,220
CR/D/148818	KIRABIRA EDITH	Education Assistant	U7U	467,685	5,612,220
CR/D/147785	KUBONAKU ANNET	Education Assistant	U7U	408,135	4,897,620
CR/D/149104	KYOTOGEIRE HARRIET	Education Assistant	U7U	467,685	5,612,220
CR/D/14455	Isabirye Emmanuel	Education Assistant	U7U	408,135	4,897,620
CR/D/146791	MULUTA MICHEAL	Education Assistant	U7U	467,685	5,612,220
CR/D/146407	NAIRUBA TEOPISTA	Education Assistant	U7U	467,685	5,612,220
CR/D/145151	NAMUGANZA CATHERI	Education Assistant	U7U	467,685	5,612,220
CR/D/148727	MUDONDO ALICE JUST	Education Assistant	U7U	467,685	5,612,220
CR/D/144979	NAIWUMBWE MONICA P	Education Assistant	U7U	467,685	5,612,220
CR/D/148383	NABATANZI WAISWA I	Senior Education Assista	U6L	487,882	5,854,584
CR/D/148381	MWANJA IDAH NAMUW	Deputy Head Teacher (Pr	U5U	799,322	9,591,864

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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/148268	KIYIMBA WILLY	Head Teacher (Primary)	U4L	799,322	9,591,864
Total Annual Gross Salary (Ushs)					100,275,240

Cost Centre : Muwangi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/145722	Nabongo Aggrey	Education Assistant	U7U	467,685	5,612,220
CR/D/735651	Namwase Mary Alice	Education Assistant	U7U	408,135	4,897,620
CR/D/14451	Mutesi Jackline	Education Assistant	U7U	408,135	4,897,620
CR/D/144755	Kabwire Julius	Education Assistant	U7U	467,685	5,612,220
EDU/D/11520	Nandago Edith	Education Assistant	U7U	467,685	5,612,220
CR/D/146681	Managga Iddi	Education Assistant	U7U	467,685	5,612,220
CR/D/11413	Nalwada Sarah Selwada	Education Assistant	U7U	467,685	5,612,220
EDU/D/11532	Nambozo Phina Phoebes	Education Assistant	U7U	467,685	5,612,220
CR/D/148622	Namukose Rose Mary	Education Assistant	U7U	467,685	5,612,220
CR/D/145355	Mukembo Robert Bob	Education Assistant	U7U	467,685	5,612,220
CR/D/682453	Kuliva Sarah	Education Assistant	U7U	408,135	4,897,620
CR/D/148857	Muwaya Amos	Senior Education Assista	U6L	489,888	5,878,656
EDU/D/11251	Waiswa Hayoko Molly	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					72,813,084

Cost Centre : Namalere P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12242	LWAASI GRACE	Education Assistant	U7U	467,685	5,612,220
CR/D/148799	MUMIAS CEPHAS	Education Assistant	U7U	467,685	5,612,220
CR/D/145972	KIMPI SIMON	Education Assistant	U7U	467,685	5,612,220
CR/D/12928	ISIIKO RONALD	Education Assistant	U7U	408,135	4,897,620
CR/D/148934	BASALIRWA PAUL	Education Assistant	U7U	467,685	5,612,220
CR/D/148709	MUSISI M. FRED	Education Assistant	U7U	467,685	5,612,220
CR/D/145978	MUTESI LOVISA	Education Assistant	U7U	467,685	5,612,220
CR/D/14473	Mutesi Sarah	Education Assistant	U7U	408,135	4,897,620
CR/D/798777	TALIGEDHA JOSEPH	Education Assistant	U7U	408,135	4,897,620
CR/D/148500	WAMUKOLO MONIC	Education Assistant	U7U	408,135	4,897,620

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148851	TIBAGYE MICHAEL	Education Assistant	U7U	467,685	5,612,220
CR/D/144135	NAMUDOPE CATHERINE	Education Assistant	U7U	467,685	5,612,220
CR/D/148667	MPIRIRWE HAMIDAH	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11479	BAZIBA ISANGA PROSSC	Deputy Head Teacher (Pr	U5U	785,200	9,422,400
CR/D/148866	NANGOBI PERIDA	Head Teacher (Primary)	U4L	934,922	11,219,064
Total Annual Gross Salary (Ushs)					91,009,560

Cost Centre : Nkondo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148373	Edith Milly Talimudhuba	Education Assistant	U7U	339,741	4,076,892
CR/D/148509	Edward Waiswa	Education Assistant	U7U	459,574	5,514,888
CR/D/144922	Babirye Rose	Education Assistant	U7U	326,506	3,918,072
CR/D/146451	Namukobe Janepher	Education Assistant	U7U	467,685	5,612,220
CR/D/148517	Ketty Mukombe	Education Assistant	U7U	356,076	4,272,912
CR/D/1485687	Namwase Loy Esther	Education Assistant	U7U	467,685	5,612,220
CR/D/148502	Nangobi Cissy	Education Assistant	U7U	374,148	4,489,776
CR/D/148571	Norah Akalimwine	Education Assistant	U7U	374,148	4,489,776
CR/D/144107	Kiiza Beatrice	Education Assistant	U7U	326,506	3,918,072
CR/D/149065	Kalembe Mary	Senior Education Assista	U6L	482,695	5,792,340
CR/D/148390	Ayazika David	Deputy Head Teacher (Pr	U5U	475,580	5,706,960
CR/D/148370	Kanene Rose	Deputy Head Teacher (Pr	U5U	678,400	8,140,800
CR/D/148431	Kirenda Milly	Head Teacher (Primary)	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					71,083,236

Cost Centre : St. Gonzaga Gonza SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/15499	KALEGE SUSAN	Assistant Education Offic	U5U	472,079	5,664,948
L/2051	LWEVOLA SIMON	Assistant Education Offic	U5U	472,079	5,664,948
N/10118	NAMWAYI SUSAN	Assistant Education Offic	U5U	472,079	5,664,948
S/3564	SUNDAY STEPHEN	Assistant Education Offic	U5U	472,079	5,664,948
S/3159	SSEMPA PAUL GODFREY	Assistant Education Offic	U5U	503,172	6,038,064
K/14518	KOIRE ROBERT	Assistant Education Offic	U5U	472,079	5,664,948

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Cost Centre : St. Gonzaga Gonza SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
O/2/2047	OKIRU GEORGE	Senior Accounts Assistan	U5U	472,079	5,664,948
K/15441	LUSINDE NEHEMIAH	Assistant Education Offic	U5U	472,079	5,664,948
M/12103	MWIIRU THOMAS	Assistant Education Offic	U5U	472,079	5,664,948
K/9864	KABUULA AGGREY	Assistant Education Offic	U5U	519,948	6,239,376
M/13501	MWESIGWA WATUSE R	Assistant Education Offic	U5U	472,079	5,664,948
K/15440	KIIZA HENRY CHRIS	Assistant Education Offic	U5U	472,079	5,664,948
T/4120	TASIIMA SUSAN	Education Officer	U4L	700,306	8,403,672
O/12566	OKOTH JOHANES	Education Officer	U4L	700,306	8,403,672
K/9676	KWATULIRA JULIET ALI	Education Officer	U4L	780,193	9,362,316
M/16024	MUGOMBYESA BOSCO	Education Officer	U4L	700,306	8,403,672
A/1320	ALITWALAYO MIRIAM	Education Officer	U4L	798,535	9,582,420
K/14739	KAINZA FLORENCE	Education Officer	U4L	700,306	8,403,672
M/5037	MUTEMA CHARLES	Education Officer	U4L	942,486	11,309,832
O/14870	OJARA KENNETH	Deputy Head Teacher (S	U3L	700,306	8,403,672
N/144	NAMBI CAROLINE	Deputy Head Teacher (S	U3L	1,263,773	15,165,276
A/728	AKIISA JULIET PATRICI	Head Teacher (Secondar	U2U	1,477,213	17,726,556
Total Annual Gross Salary (Ushs)					174,091,680

Cost Centre : St. Mulumba Kagoma P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148513	Sophia Gimbo	Education Assistant	U7U	467,685	5,612,220
CR/D/148839	James Ndoobe	Education Assistant	U7U	467,685	5,612,220
CR/D/143279	Esther Nakayima	Education Assistant	U7U	408,135	4,897,620
CR/D/148391	Judith Elizabeth Nsajja	Education Assistant	U7U	467,685	5,612,220
CR/D/11228	Catherine Namusoby	Education Assistant	U7U	438,119	5,257,428
CR/D/14470	Magezi Abu	Education Assistant	U7U	408,135	4,897,620
CR/D/148676	Betty Mudhambada Mulowo	Education Assistant	U7U	487,882	5,854,584
CR/D/144844	Robinah Kasoga	Education Assistant	U7U	467,685	5,612,220
CR/D/145181	Harriet Namugabo	Senior Education Assista	U6L	485,685	5,828,220
CR/D/148485	Lydia Faith Kagoya	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/148633	Anne Mary Aanyu	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					66,120,036

Vote: 511 Jinja District

Workplan 6: Education

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/146746	MBEIZA JOY	Education Assistant	U7U	408,135	4,897,620
EDU/D/12220	KYUKA WILLIAM	Education Assistant	U7U	467,685	5,612,220
CR/D/145257	KYOTAKOZE REBECCA	Education Assistant	U7U	467,685	5,612,220
CR/D/146721	KIIZA ISMAIL	Education Assistant	U7U	467,685	5,612,220
CR/D/148873	KIIRYA PETER	Education Assistant	U7U	467,685	5,612,220
EDU/D/12295	KAUDHA LYDIA	Education Assistant	U7U	467,685	5,612,220
CR/D/143933	BWIRE CHARLES	Education Assistant	U7U	467,685	5,612,220
CR/D/143995	BANSEWA SHAMIM	Education Assistant	U7U	467,685	5,612,220
EDU/D/12961	NAKABAZI REHEMA	Education Assistant	U7U	408,135	4,897,620
CR/D/144516	NABIRYE MONIC	Education Assistant	U7U	467,685	5,612,220
EDU/D/11439	NAKISINDI RUTH	Education Assistant	U7U	467,685	5,612,220
CR/D/148674	BIRIBAWA EDITH	Education Assistant	U7U	467,685	5,612,220
CR/D/144370	NAMUGWANO SARAH	Senior Education Assista	U6L	489,988	5,879,856
CR/D/148771	OLOIT JAMES JOSHUA	Senior Education Assista	U6L	489,988	5,879,856
CR/D/148911	BAKAAKI JOHN PETER	Deputy Head Teacher (Pr	U5U	588,904	7,066,848
EDU/D/11369	WAMBI FREDRICK	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					94,335,876

Cost Centre : Buwenge T/ship P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148252	Naisanga Harriet	Education Assistant	U7U	445,095	5,341,140
CR/D/147701	Kawala Mariam	Education Assistant	U7U	431,309	5,175,708
CR/D/147695	Bamale Sarah	Education Assistant	U7U	408,135	4,897,620
CR/D/144182	Bikobere Suzan	Education Assistant	U7U	459,574	5,514,888
CR/D/149075	Birungi Pamela	Education Assistant	U7U	467,685	5,612,220
CR/D/145268	Bituti Dorothy	Education Assistant	U7U	408,135	4,897,620
CR/D/144904	Ddungu Edith	Education Assistant	U7U	408,135	4,897,620
CR/D/147668	Enotu Solomon Robert	Education Assistant	U7U	408,135	4,897,620
CR/D/141457	Nakibiika Doreen	Education Assistant	U7U	467,685	5,612,220
CR/D/147257	Katto Hussein	Education Assistant	U7U	467,685	5,612,220
CR/D/146671	Nankya Harriet	Education Assistant	U7U	408,135	4,897,620

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Buwenge T/ship P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/144121	Kituyi Annet	Education Assistant	U7U	408,135	4,897,620
CR/D/148804	Kyazike Joy	Education Assistant	U7U	408,136	4,897,632
CR/D/148560	Mbasalaki Mebra	Education Assistant	U7U	467,685	5,612,220
CR/D/144474	Mukoswa Harriet	Education Assistant	U7U	408,135	4,897,620
CR/D/147202	Mutesi Asiina	Education Assistant	U7U	452,247	5,426,964
CR/D/702502	Nabiteko Naswaiba	Education Assistant	U7U	418,196	5,018,352
CR/D/798866	Nakayima Kamidah	Education Assistant	U7U	408,135	4,897,620
CR/D/148761	Namusisi Keziah	Education Assistant	U7U	424,636	5,095,632
CR/D/145692	Kampi Zaituna	Education Assistant	U7U	467,685	5,612,220
CR/D/148515	Kabalangafu Fred Alone	Senior Education Assista	U6L	482,695	5,792,340
CR/D/143801	Nangobi Annet Tabitha	Senior Education Assista	U6L	487,882	5,854,584
CR/D/148492	Kirimwita Robert	Deputy Head Teacher (Pr	U5U	799,363	9,592,356
CR/D/143363	Isabirye Asuman Walyanda	Head Teacher (Primary)	U4L	799,363	9,592,356
Total Annual Gross Salary (Ushs)					134,544,012

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/14456	Nagaya Jaberi	Education Assistant	U7U	408,135	4,897,620
CR/D/144945	MAGANDA JOHN .S	Education Assistant	U7U	467,685	5,612,220
CR/D/149067	WAAKO PAUL	Education Assistant	U7U	467,685	5,612,220
CR/D/148451	NALUWAYIRO PETER	Education Assistant	U7U	474,505	5,694,060
CR/D/14452	Naikula Pollin	Education Assistant	U7U	408,135	4,897,620
CR/D/148448	MUKYALA MARIAM	Education Assistant	U7U	467,685	5,612,220
CR/D/149005	MAFABI BADRU	Education Assistant	U7U	467,685	5,612,220
CR/D/147599	KULUTU DAUDA	Education Assistant	U7U	467,685	5,612,220
CR/D/145486	KINTU DAVID	Education Assistant	U7U	467,685	5,612,220
CR/D/10827	MUYIYI BASHIR	Senior Education Assista	U6L	485,685	5,828,220
CR/D/148469	NAKANDHA BETTY	Deputy Head Teacher (Pr	U5U	603,801	7,245,612
CR/D/148356	KIIRYA ISANGA.M.	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					71,828,328

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Busegula P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/11308	MUGAWE JOSHUA	Education Assistant	U7U	467,685	5,612,220
CR/D/146038	HIGWIRA JOHN BOSCO	Education Assistant	U7U	438,119	5,257,428
CR/D/148542	KYAKWITA PHOEBE	Education Assistant	U7U	467,685	5,612,220
CR/D/147677	MUTALYA JOSEPH	Education Assistant	U7U	431,309	5,175,708
CR/D/148875	KADONDO JANE TADHU	Education Assistant	U7U	448,135	5,377,620
CR/D/146612	JAGULE PAUL	Education Assistant	U7U	467,685	5,612,220
EDU/D/12736	BASALIRWA GODFREY	Education Assistant	U7U	467,685	5,612,220
CR/D/148457	MUTESI FATINA	Education Assistant	U7U	467,685	5,612,220
CR/D/148527	ANYOTI GODFREY	Senior Education Assista	U6L	482,695	5,792,340
CR/D/143692	WAISWA RICHARD	Senior Education Assista	U6L	489,252	5,871,024
CR/D/149019	KIIRYAPATRICK RICHA	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/11450	George Naitema	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					72,470,904

Cost Centre : Buyengo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/682738	Balidawa moses	Education Assistant	U7U	408,135	4,897,620
CR/D/145587	Maka mathias	Education Assistant	U7U	467,685	5,612,220
CR/D/14461	Katengeke Suzan	Education Assistant	U7U	408,135	4,897,620
EDU/D/11255	Kaniike moses mugoya	Education Assistant	U7U	467,685	5,612,220
CR/D/149083	Kaanyi irene	Education Assistant	U7U	467,685	5,612,220
CR/D/148426	Tibiita grace	Education Assistant	U7U	467,685	5,612,220
CR/D/149025	Biribawa miria	Education Assistant	U7U	467,685	5,612,220
CR/D/148995	Nampiima fatuma	Education Assistant	U7U	431,309	5,175,708
CR/D/798782	Waiswa joseph	Education Assistant	U7U	408,135	4,897,620
CR/D/146469	Byarugaba micheal francis	Education Assistant	U7U	467,685	5,612,220
CR/D/144856	Tabo stephen	Education Assistant	U7U	467,685	5,612,220
CR/D/145919	Nabirye monic	Education Assistant	U7U	408,135	4,897,620
CR/D/145315	Namukose diana	Education Assistant	U7U	467,685	5,612,220
CR/D/707474	Netonge geofrey maka mathi	Education Assistant	U7U	408,135	4,897,620
CR/D/145409	Nsadha james	Education Assistant	U7U	467,685	5,612,220
CR/D/147234	Ntalo daniel	Education Assistant	U7U	445,095	5,341,140

Vote: 511 Jinja District**Workplan 6: Education****Cost Centre : Buyengo P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/145605	Okecho sabbastian	Senior Education Assista	U6L	487,882	5,854,584
CR/D/148121	Nabirye hasifa	Senior Education Assista	U6L	489,988	5,879,856
CR/D/10876	Mugwanya sulaiman	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
EDU/D/10810	MASINDE STANLEY	Deputy Head Teacher (Pr	U5U	577,405	6,928,860
EDU/D/11325	Namulemo florence esther	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					125,054,496

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	U7U	408,135	4,897,620
CR/D/148635	Tito Wansadya	Education Assistant	U7U	408,135	4,897,620
CR/D/146439	Alice Nababi	Education Assistant	U7U	408,135	4,897,620
CR/D/146307	Pascalina Nekesa	Education Assistant	U7U	408,135	4,897,620
CR/D/683457	Rachael Namulondo	Education Assistant	U7U	408,135	4,897,620
CR/D/145468	Sarah Kawomera	Education Assistant	U7U	408,135	4,897,620
CR/D/145681	Noah Kagwa	Education Assistant	U7U	408,135	4,897,620
CR/D/148543	Moses Waiswa	Education Assistant	U7U	408,135	4,897,620
CR/D/707485	Juma Mpoko	Education Assistant	U7U	408,135	4,897,620
CR/D/148714	Janet Naula	Education Assistant	U7U	408,135	4,897,620
CR/D/148705	Irene Badaru	Education Assistant	U7U	408,135	4,897,620
CR/D/148773	Charles Tabuti	Education Assistant	U7U	408,135	4,897,620
CR/D/146711	Robert Kasango	Education Assistant	U7U	408,135	4,897,620
CR/D/148526	KAZIGO AZIMAFESI KA	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
CR/D/148397	Benson James Ouma	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
CR/D/148400	Zaamu Fatuma Handehe	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					90,089,484

Cost Centre : Kaitandhovu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/146307	NEKESA PASCALINA	Education Assistant	U7U	467,685	5,612,220
CR/D/148440	WADRI PONZAIANO	Education Assistant	U7U	467,687	5,612,244
CR/D/798788	TIBENDA SARAH	Education Assistant	U7U	408,135	4,897,620

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Kaitandhovu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10791	OPENDI ALFRED	Education Assistant	U7U	467,685	5,612,220
CR/D/12357	OLEBO JANE CATHERIN	Education Assistant	U7U	467,685	5,612,220
CR/D/14100	NAMWASO MARY	Education Assistant	U7U	408,135	4,897,620
CR/D/146389	NAMUGANZA JULIET	Education Assistant	U7U	408,135	4,897,620
CR/D/12768	MUKISA DANIEL	Education Assistant	U7U	408,135	4,897,620
CR/D/148765	KEDI JOHN JUSTINE	Education Assistant	U7U	467,685	5,612,220
CR/D/144916	KIBWIKI TADEO	Education Assistant	U7U	467,685	5,612,220
CR/D/14458	Ikoba Richard	Education Assistant	U7U	408,135	4,897,620
CR/D/145913	MUSOOKO ALI	Education Assistant	U7U	467,685	5,612,220
CR/D/148304	BALUKA MONIC KABBI	Senior Education Assista	U6L	482,695	5,792,340
CR/D/148613	KAYIZA ESTHER KITIMB	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					76,909,812

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	U7U	459,574	5,514,888
CR/D/147644	Musa Awulira	Education Assistant	U7U	408,135	4,897,620
CR/D/144802	Mariam Nabirye Mwase	Education Assistant	U7U	467,685	5,612,220
CR/D/144630	Manoti Racheal	Education Assistant	U7U	408,135	4,897,620
EDU/D/12796	Kagoda Grace	Education Assistant	U7U	459,574	5,514,888
CR/D/144433	Juliet Babijja	Education Assistant	U7U	459,574	5,514,888
CR/D/707045	Ester Kyikwidha	Education Assistant	U7U	408,135	4,897,620
CR/D/145581	Christine Naigaga	Education Assistant	U7U	459,574	5,514,888
CR/D/144486	Christine Musene Nyanzi	Education Assistant	U7U	467,685	5,612,220
CR/D/148449	Prossy Mukisa	Education Assistant	U7U	467,685	5,612,220
CR/D/146891	Beatrice Asio	Education Assistant	U7U	467,685	5,612,220
CR/D/707475	Mwamini Nakanwagi	Education Assistant	U7U	408,135	4,897,620
CR/D/148494	Abel Mwesigwa	Senior Education Assista	U6L	489,988	5,879,856
EDU/D/12136	Nahire Sarah	Deputy Head Teacher (Pr	U5U	577,405	6,928,860
CR/D/148040	Charles Arima Ojuku	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					86,499,504

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Nakagyo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148689	Watuwa Saul Benya	Education Assistant	U7U	408,135	4,897,620
EDU/D/11712	Kamuse Joshua Frank	Education Assistant	U7U	467,685	5,612,220
CR/D/145516	Musooko Ronald	Education Assistant	U7U	467,685	5,612,220
CR/D/146337	Musika Richard	Education Assistant	U7U	408,135	4,897,620
CR/D/148483	Mwase Nelson	Education Assistant	U7U	467,685	5,612,220
CR/D/143787	Nabattu Hawa	Education Assistant	U7U	467,685	5,612,220
EDU/D/12994	Nabwire Cissy	Education Assistant	U7U	408,135	4,897,620
EDU/D/12726	Ndagire Alice.M	Education Assistant	U7U	408,135	4,897,620
CR/D/146945	Ngobi Samuel Julius	Education Assistant	U7U	467,685	5,612,220
CR/D/144142	Wabisatyo Florence	Education Assistant	U7U	459,514	5,514,168
CR/D/144498	Kateme Juliet	Education Assistant	U7U	467,685	5,612,220
EDU/D/12379	Badhube Samuel U-Thant	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					68,369,844

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	U7U	467,685	5,612,220
CR/D/148568	Tom Wesana	Education Assistant	U7U	467,685	5,612,220
CR/D/148567	Peruth Nabirye	Education Assistant	U7U	467,685	5,612,220
CR/D/145751	Paul Nagwere	Education Assistant	U7U	467,685	5,612,220
CR/D/149002	Nafuna Scovia	Education Assistant	U7U	467,685	5,612,220
CR/D/147596	Fred Wakuba	Education Assistant	U7U	467,685	5,612,220
CR/D/148606	Sanon Musaabi	Senior Education Assista	U6L	482,695	5,792,340
CR/D/148125	Dhabangi Godfrey	Deputy Head Teacher (Pr	U5U	766,592	9,199,104
CR/D/148454	Musubo charles	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					56,008,572

Cost Centre : Nsozibiri Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148886	HENRY KIIRYA	Education Assistant	U7U	467,685	5,612,220
CR/D/14464	Tibalye Hellen	Education Assistant	U7U	408,135	4,897,620
CR/D/14478	Nambuya Beatrice	Education Assistant	U7U	408,135	4,897,620

Vote: 511 Jinja District**Workplan 6: Education****Cost Centre : Nsozibiri Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11324	NAOME NAKAIMA	Education Assistant	U7U	467,685	5,612,220
CR/D/14189	BABRA NAMUSABI	Education Assistant	U7U	408,135	4,897,620
EDU/D/12995	MICHEAL BABALANDA	Education Assistant	U7U	408,135	4,897,620
CR/D/14474	Musubika Aminah	Education Assistant	U7U	408,135	4,897,620
CR/D/12205	GODFREY HIGENYI	Education Assistant	U7U	467,685	5,612,220
CR/D/11182	FRANCIS MAKOHA	Education Assistant	U7U	467,685	5,612,220
CR/D/14250	NASURU NTALO	Education Assistant	U7U	408,135	4,897,620
CR/D/11277	MICHAEL NANGOTI WA	Senior Education Assista	U6L	482,695	5,792,340
CR/D/148368	George Ibanda	Deputy Head Teacher (Pr	U5U	707,366	8,488,392
CR/D/11312	FLORENCE ALIYINZA	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/11064	STANLEY KADHUME	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					86,991,600

Cost Centre : St. Kaloli Bulama P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/146271	KIRODHO ASUMAN	Education Assistant	U7U	408,135	4,897,620
CR/D/147626	KUTOYI FRED	Education Assistant	U7U	408,135	4,897,620
CR/D/145046	OCHENGEL ISAAC NEW	Education Assistant	U7U	431,309	5,175,708
CR/D/148488	NAMASULE IRENE	Education Assistant	U7U	467,685	5,612,220
CR/D/148636	LUGULA WILSON	Education Assistant	U7U	408,135	4,897,620
CR/D/682459	MAWOGOLE ESEZA	Education Assistant	U7U	408,135	4,897,620
CR/D/143643	MUTEBE ALISOBOLA	Education Assistant	U7U	467,685	5,612,220
CR/D/148566	MALOLE MARTIN	Senior Education Assista	U6L	487,882	5,854,584
CR/D/148379	WATETA KEYA MOSES	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/148477	KALENDE SAMUEL JAM	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					58,780,896

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
Aadm/239/3060	Kizito Musisi Daniel	Cook	U8U	479,759	5,757,108

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
3557	Kimeze .K. Monica	Enrolled Nurse	U7U	430,841	5,170,092
W/2/161	Wotali Bataire Ruth Mbatya	Enrolled Nurse	U7U	753,862	9,046,344
A/2/977	Abenakyo Juliet	Pool Stenographer	U6U	436,677	5,240,124
L/2/243	Luyiro Jane	Librarian	U5L	377,781	4,533,372
N/3663	Namwase Loy	Assistant Education Offic	U5U	593,981	7,127,772
N/7983	Nyombi Robert	Assistant Education Offic	U5U	708,742	8,504,904
P/322	Palaasi Charles	Assistant Education Offic	U5U	720,805	8,649,660
T/2851	Terikya Moses	Assistant Education Offic	U5U	546,392	6,556,704
O/4603	Okello Hassan	Assistant Education Offic	U5U	598,822	7,185,864
G/207	Galabba.Lawrence Sisye	Assistant Education Offic	U5U	598,822	7,185,864
O/9667	Okuvuru Janet Atule	Assistant Education Offic	U5U	577,405	6,928,860
A/2/921	Amuge Ruth	Senior Accounts Assistan	U5U	537,405	6,448,860
W/767	Waterah Kulobah Grace	Assistant Education Offic	U5U	598,822	7,185,864
A/1693	Asadhawaire Ishak.N	Assistant Education Offic	U5U	720,805	8,649,660
W/1286	Wanyama Stephen Egesa	Assistant Education Offic	U5U	598,822	7,185,864
B/8216	Balinenkwe Mwondha Samu	Assistant Education Offic	U5U	551,479	6,617,748
H/458	Hayemba Joseph	Assistant Education Offic	U5U	630,822	7,569,864
B/6987	Biribawa Rehema	Assistant Education Offic	U5U	528,588	6,343,056
M/6016	Muyinda Robert	Assistant Education Offic	U5U	598,822	7,185,864
I/076	Isabirye Moses	Assistant Education Offic	U5U	511,479	6,137,748
K/12628	Kaima Twooli David	Assistant Education Offic	U5U	511,479	6,137,748
K/12629	Kakaire Charles	Assistant Education Offic	U5U	472,079	5,664,948
K/12630	Kigenyi David Derrick	Assistant Education Offic	U5U	574,937	6,899,244
K/10045	Kiiza George	Assistant Education Offic	U5U	519,948	6,239,376
L/1823	Lukwago.Robert. Kerich	Assistant Education Offic	U5U	472,079	5,664,948
L/1824	Lyagoba Paul	Assistant Education Offic	U5U	571,000	6,852,000
M/9752	Matyama Joseph	Assistant Education Offic	U5U	571,000	6,852,000
W/2035	Waako Juliet	Assistant Education Offic	U5U	511,479	6,137,748
W/972	Waweyo Sarah	Education Officer	U4L	794,074	9,528,888
K/13518	Komakech Simon Labeja	Education Officer	U4L	961,199	11,534,388
A/1483	Agaba Esther Mugoya	Education Officer	U4L	961,199	11,534,388
A/1462	Anziku .D.Peter	Education Officer	U4L	780,193	9,362,316

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
B/8303	Bakanzewa Joshua	Education Officer	U4L	937,221	11,246,652
B/4219	Barasa Moses	Education Officer	U4L	794,074	9,528,888
B/1822	Batwawula Patrick	Education Officer	U4L	961,199	11,534,388
B/6363	Butono Paul	Education Officer	U4L	961,199	11,534,388
E/1222	Ebalu .Charles	Education Officer	U4L	798,535	9,582,420
I/409	Ibanda Moses	Education Officer	U4L	798,535	9,582,420
I/532	Idatu Mwajuma	Education Officer	U4L	798,535	9,582,420
K/6833	Kulyani Charles	Education Officer	U4L	720,805	8,649,660
K/10388	Kirunda Samuel	Education Officer	U4L	700,306	8,403,672
O/4252	Okhwayo .John.Samson	Education Officer	U4L	794,074	9,528,888
L/1237	Libba Mutagaya .Joseph	Education Officer	U4L	961,199	11,534,388
M/6504	Maseege Simon	Education Officer	U4L	798,535	9,582,420
M/16236	Mubangizi Justus	Education Officer	U4L	871,323	10,455,876
M/2613	Mudondo Barbara Tirusoni	Education Officer	U4L	798,535	9,582,420
M/11535	Musana Manisulu	Education Officer	U4L	700,306	8,403,672
M/3080	Musisi Moses	Education Officer	U4L	961,199	11,534,388
M/2559	Mwesigwa M.Wycliffe	Education Officer	U4L	961,199	11,534,388
N/4561	Nairima Monica	Education Officer	U4L	961,199	11,534,388
N/2488	Nkwanga Alamanzani	Education Officer	U4L	939,122	11,269,464
K/3711	Kayale Peter	Education Officer	U4L	798,535	9,582,420
O/11314	Okello John Bosco	Education Officer	U4L	798,535	9,582,420
M/3262	Malinzi Richard	Deputy Head Teacher (S	U3L	964,730	11,576,760
K/3715	Kisame Michael	Deputy Head Teacher (S	U3L	990,589	11,887,068
K/5034	Kaziba Wilson Charles	Head Teacher (Secondar	U2U	1,728,007	20,736,084
Total Annual Gross Salary (Ushs)					495,589,140

Cost Centre : Kagogwa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/145221	BANURA BEATRICE	Education Assistant	U7U	408,135	4,897,620
EDU/D/12062	MWALYE YUSUF	Education Assistant	U7U	336,785	4,041,420
EDU/D/147909	NAKYEMA MARIAM	Education Assistant	U7U	408,135	4,897,620
CR/D/148829	NAMBUYA MOLLY WAN	Education Assistant	U7U	431,309	5,175,708

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Kagogwa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/143947	NAMUMBYA ALICE	Education Assistant	U7U	459,574	5,514,888
CR/D/144624	BABIRYE MONIC	Education Assistant	U7U	467,685	5,612,220
CR/D/13080	KASAMI DERICK	Education Assistant	U7U	408,135	4,897,620
EDU/D/10828	MBEIZA LYDIA	Education Assistant	U7U	467,685	5,612,220
CR/D/148754	SIBUKULE JOSEPH MAK	Senior Education Assista	U6L	482,695	5,792,340
EDU/D/10998	WEKIYA EMMANUEL	Deputy Head Teacher (Pr	U5U	575,405	6,904,860
EDU/D/12299	TIBYAZE PETU	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					60,690,324

Cost Centre : Kakira High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/416318	NAKULIMA ROBINAH	Assistant Education Offic	U5U	417,769	5,013,228
N/148909	NABIRYE DEBORAH	Assistant Education Offic	U5U	503,850	6,046,200
M/143177	MUNABI MUHAMMAD	Assistant Education Offic	U5U	417,769	5,013,228
M/148905	MULAMBA EMMANUEL	Assistant Education Offic	U5U	529,931	6,359,172
M/148960	MUGAYA ANDREW	Assistant Education Offic	U5U	445,285	5,343,420
M/147242	MALEKA LILIAN GULUM	Senior Accounts Assistan	U5U	512,372	6,148,464
N/143482	NANDHEGO JENNIFER	Assistant Education Offic	U5U	529,931	6,359,172
Z/707036	ZABUNANSI NOAH TULI	Assistant Education Offic	U5U	445,285	5,343,420
L/147536	LWANGA DAVID	Assistant Education Offic	U5U	417,769	5,013,228
O/147525	OKOLIMO JOHN ROBERT	Assistant Education Offic	U5U	417,769	5,013,228
O/148992	OMONY CHARLES KENE	Assistant Education Offic	U5U	529,931	6,359,172
S701468	SOOMA FRED	Assistant Education Offic	U5U	452,636	5,431,632
S/147575	SSENGOوبا BONNY	Assistant Education Offic	U5U	417,769	5,013,228
T/147353	TAAKA JESCA	Assistant Education Offic	U5U	417,769	5,013,228
K/149112	KYERIMBA NOAH	Assistant Education Offic	U5U	431,083	5,172,996
UTS/W/2476	WAISWA FRED	Assistant Education Offic	U5U	467,777	5,613,324
O/147519	OKIROR JOHN ROBERT	Assistant Education Offic	U5U	452,636	5,431,632
T/368618	TAGEMA EDITH IRENE	Assistant Education Offic	U5U	529,931	6,359,172
K/144534	KAKUNGULU SARAH	Assistant Education Offic	U5U	512,372	6,148,464
B/701436	BUYINZA ALJAB	Assistant Education Offic	U5U	445,285	5,343,420
K/603740	KATO ABDULRAZAKHI	Assistant Education Offic	U5U	529,931	6,359,172

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Kakira High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
E/145134	EDIGU JULIUS	Assistant Education Offic	U5U	460,131	5,521,572
B/143454	BALIDAWA SEMAIRI KIS	Assistant Education Offic	U5U	529,931	6,359,172
K/148961	KASUNSUNI MOSES	Assistant Education Offic	U5U	460,131	5,521,572
K/149094	KAYINZA ANNET	Assistant Education Offic	U5U	467,777	5,613,324
K/143461	KASIKO WILBERFORCE	Assistant Education Offic	U5U	529,931	6,359,172
K/177768	KAMYA PROSCOVIA	Assistant Education Offic	U5U	521,063	6,252,756
K/366899	KAKUUMA JOEL	Assistant Education Offic	U5U	417,769	5,013,228
G/144522	GONZA SAMUEL	Assistant Education Offic	U5U	491,649	5,899,788
K/147436	KAGOYA SUSAN	Assistant Education Offic	U5U	521,063	6,252,756
I/144528	IBAAL MATHIAS	Assistant Education Offic	U5U	529,931	6,359,172
UTS/W/3001	WADINDI KAMBO HAKI	Education Officer	U4L	619,740	7,436,880
A/147935	ALUTU INNOCENT	Education Officer	U4L	417,769	5,013,228
A/701434	ATAYO PETER	Education Officer	U4L	417,769	5,013,228
B/147514	BALIDA JOHN	Education Officer	U4L	450,009	5,400,108
UTS/T/1209	TIBAGYE EMMANUEL	Education Officer	U4L	706,668	8,480,016
W/148413	WANYONYI JOHN WAM	Education Officer	U4L	702,720	8,432,640
W/148240	WANYAMA CHARLES	Education Officer	U4L	706,668	8,480,016
N/418180	NGOBI PROSCOVIA MAB	Education Officer	U4L	512,372	6,148,464
UTS/W/773	WAMATULI HASAHYA S	Education Officer	U4L	706,668	8,480,016
W/148414	WAWIIKE GEOFFREY	Education Officer	U4L	702,720	8,432,640
B/147515	BALIRUNO FRED	Education Officer	U4L	529,931	6,359,172
B/148425	BASOGA DAVID	Education Officer	U4L	592,668	7,112,016
O/148983	OMODING MARTIN	Education Officer	U4L	678,397	8,140,764
K/148417	ABENAKYO FLORENCE	Education Officer	U4L	1,174,437	14,093,244
N/418179	NANTAMU MOSES	Education Officer	U4L	640,591	7,687,092
UTS/N/1745	NAMUTOSI HILDAH JOY	Education Officer	U4L	706,668	8,480,016
N/3236	NAMASABA MIRIAM	Education Officer	U4L	706,668	8,480,016
M/480331	MUKISA CONSTANCE	Education Officer	U4L	678,397	8,140,764
M/148232	MPABULUNGI LEAH PR	Education Officer	U4L	1,570,915	18,850,980
K/5019	KATE ESTHER	Education Officer	U4L	794,074	9,528,888
L/2300	LUWANGULA ISMAIL	Education Officer	U4L	659,174	7,910,088
E/149107	ETYANG KEZIRON	Education Officer	U4L	529,931	6,359,172

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Kakira High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					359,510,160

Cost Centre : Mwiri P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10871	Lutaaya George	Education Assistant	U7U	467,685	5,612,220
CR/D/10865	Sarah Isabirye	Education Assistant	U7U	467,685	5,612,220
CR/D/13019	Budhugo Wyclif	Education Assistant	U7U	408,135	4,897,620
CR/D/13077	Kisuki Philip	Education Assistant	U7U	408,135	4,897,620
CR/D/10705	Mwanje Mark	Education Assistant	U7U	467,685	5,612,220
EDU/D/12558	Nalukwago Pauline	Education Assistant	U7U	467,685	5,612,220
CR/D/12086	Okiria Charles	Education Assistant	U7U	467,685	5,612,220
CR/D/11329	Sentamu Emmanuel	Education Assistant	U7U	467,685	5,612,220
CR/D/14462	Bogere Tiifu	Education Assistant	U7U	408,135	4,897,620
CR/D/12402	Batuwine Paul	Deputy Head Teacher (Pr	U5U	766,593	9,199,116
CR/D/148505	Musubika Vicencia	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/10860	Isabirye Alex	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					78,441,564

Cost Centre : St. Stephen Kakira P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12333	NAKATE FATUMA	Education Assistant	U7U	467,685	5,612,220
CR/D/12066	NAMAKOYE MARGARET	Education Assistant	U7U	408,135	4,897,620
CR/D/13011	NANDUDU GORETTI	Education Assistant	U7U	431,309	5,175,708
CR/D/10723	NANKWANGA SARAH	Education Assistant	U7U	467,865	5,614,380
CR/D/12070	NAIRUBA HELLEN	Education Assistant	U7U	467,685	5,612,220
CR/D/12067	ITEMU AMAU MARGARE	Education Assistant	U7U	452,247	5,426,964
CR/D/12061	LIKISO JANET	Education Assistant	U7U	467,685	5,612,220
CR/D/12072	TIBENDA JACQUELINE	Education Assistant	U7U	445,095	5,341,140
CR/D/13011	NABIRYE LYDIA	Education Assistant	U7U	400,000	4,800,000
CR/D/11036	NABIRYE JESCA	Education Assistant	U7U	467,685	5,612,220
CR/D/148741	MUKISA EDITH	Education Assistant	U7U	431,309	5,175,708
CR/D/12063	MPABULUNGI REBECCA	Education Assistant	U7U	467,685	5,612,220

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : St. Stephen Kakira P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12073	LOGOSE GRACE	Education Assistant	U7U	420,703	5,048,436
CR/D/10737	KALEMBE ROSE MARY	Education Assistant	U7U	459,574	5,514,888
CR/D/12071	BAGOOLE SAMUEL	Education Assistant	U7U	467,685	5,612,220
CR/D/10735	ALOYO KEVIN	Education Assistant	U7U	467,685	5,612,220
CR/D/12064	AGWANG HARRIET	Education Assistant	U7U	459,574	5,514,888
CR/D/707482	MIREMBE RODA	Education Assistant	U7U	438,119	5,257,428
CR/D/10724	ASIO ROSE	Senior Education Assista	U6L	485,691	5,828,292
CR/D/10954	NABANGI JOY	Senior Education Assista	U6L	487,882	5,854,584
CR/D/12059	AKENA FLORENCE	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
CR/D/148032	KITIMBO MOSES	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					129,558,276

Cost Centre : St. Theresa Kakira P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/11288	OKULO RICHARD	Education Assistant	U7U	467,685	5,612,220
EDU/D/12742	ODONG PAUL	Education Assistant	U7U	459,574	5,514,888
CR/D/11144	NYEKO MICHAEL	Education Assistant	U7U	445,095	5,341,140
CR/D/12969	NTIGULIRWA CHARLES	Education Assistant	U7U	445,095	5,341,140
CR/D/12355	NGOBI CHARLES	Education Assistant	U7U	413,116	4,957,392
CR/D/10878	NANGOBI MARY	Education Assistant	U7U	467,685	5,612,220
CR/D/14467	Namuyomba Maria	Education Assistant	U7U	408,135	4,897,620
CR/D/12121	NAKAYIMA MAGADALE	Education Assistant	U7U	467,685	5,612,220
CR/D/12735	NAIRUBA AKUSA	Education Assistant	U7U	459,574	5,514,888
CR/D/12153	NAFUNA JULIET	Education Assistant	U7U	467,685	5,612,220
EDU/D/11100	NABIRYE ESTHER	Education Assistant	U7U	467,685	5,612,220
EDU/D/12347	ORETA THOMAS AQUI	Education Assistant	U7U	467,685	5,612,220
CR/D/13058	MUDONDO HALIMAH	Education Assistant	U7U	418,196	5,018,352
EDU/D/12546	NAKANDHA ANNET	Education Assistant	U7U	485,685	5,828,220
CR/D/10933	MAGoola LOY	Education Assistant	U7U	452,247	5,426,964
CR/D/12699	LUSIKE SARAH	Education Assistant	U7U	408,135	4,897,620
CR/D/12567	LOGOSE ESTHER MPAN	Education Assistant	U7U	408,135	4,897,620
CR/D/12375	CHANDIRU.G.LILIAN	Education Assistant	U7U	467,685	5,612,220

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : St. Theresa Kakira P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/146676	BAIRYE ANGELLA	Education Assistant	U7U	467,685	5,612,220
CR/D/12115	ANEN JOYCE	Education Assistant	U7U	374,148	4,489,776
CR/D/10819	AMUTOSI CATHERINE	Education Assistant	U7U	485,685	5,828,220
CR/D/143657	AJILONG JANET	Education Assistant	U7U	467,685	5,612,220
CR/D/10714	ACHAN JOSEPHINE	Education Assistant	U7U	467,685	5,612,220
CR/D/10740	MUKODA EVELYN	Education Assistant	U7U	408,135	4,897,620
CR/D/12154	NAIGEMBE WAKABI DA	Education Assistant	U7U	467,685	5,612,220
EDU/D/11337	HAMIRA PONTIUS	Deputy Head Teacher (Pr	U5U	589,350	7,072,200
CR/D/11700	KAPERRE MICHAEL	Head Teacher (Primary)	U4L	940,567	11,286,804
Total Annual Gross Salary (Ushs)					152,944,884

Cost Centre : Wairaka College

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
W/2/162	Robinah Namukobe Wambi	Enrolled Nurse	U7U	711,564	8,538,768
B/6329	Agnes Kissa	Laboratory Assistant	U7U	282,580	3,390,960
W/2/163	Rucy Kakaire	Enrolled Nurse	U7U	245,221	2,942,652
L/2/244	Samson Kisamo	Librarian	U5L	377,781	4,533,372
UTS/N/12285	John Maurice Natsami	Assistant Education Offic	U5U	758,173	9,098,076
UTS/B/5027	Godfrey Buluba	Assistant Education Offic	U5U	668,734	8,024,808
UTS/L/1481	Evarine Lugose	Assistant Education Offic	U5U	668,734	8,024,808
UTS/M/8949	Samson Mwima	Assistant Education Offic	U5U	685,329	8,223,948
UTS/M/3168	Charles Muwereza	Assistant Education Offic	U5U	961,727	11,540,724
UTS/N/5507	Wilberforce Nabikolo	Assistant Education Offic	U5U	657,696	7,892,352
UTS/M/6	Andrew Musuki	Assistant Education Offic	U5U	460,131	5,521,572
UTS/T/2652	Zainah Tondo	Assistant Education Offic	U5U	720,805	8,649,660
UTS/B/6267	Moses Bagiire	Assistant Education Offic	U5U	708,742	8,504,904
K/2/2166	Edward ongodia	Senior Accounts Assistan	U5U	588,801	7,065,612
UTS/N/1381	Nakabonge Yunia	Assistant Education Offic	U5U	961,199	11,534,388
UTS/M/8820	Bernard Muzira	Assistant Education Offic	U5U	758,173	9,098,076
UTS/M/6859	Arthur Isooba	Assistant Education Offic	U5U	417,769	5,013,228
UTS/A/1844	Philip Abonga	Assistant Education Offic	U5U	529,931	6,359,172
UTS/N/48	Moses Ngobi	Assistant Education Offic	U5U	598,822	7,185,864

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
UTS/W/3937B	Erisa Wante	Education officer	U4L	700,306	8,403,672
UTS/A/6315	Atim Stella	Education Officer	U4L	720,805	8,649,660
UTS/S/1234	Ida Sengendo	Education Officer	U4L	706,668	8,480,016
UTS/W/705	Wilberforce Egesa Were	Education Officer	U4L	798,535	9,582,420
UTS/O/3073	Frank Koni Omara	Education Officer	U4L	706,668	8,480,016
UTS/O/2583	Freda Barbara Kisame	Education Officer	U4L	619,740	7,436,880
UTS/O/3655	Alex Oboth Opondo	Education Officer	U4L	706,668	8,480,016
UTS/K/10949	Fredrick Rogers Kakooza	Education Officer	U4L	619,740	7,436,880
UTS/N/1485	Stella Nyakana	Education Officer	U4L	798,535	9,582,420
UTS/K/6818	Charles Kyalo	Education Officer	U4L	706,668	8,480,016
UTS/B/6421	Robert Byansi	Education Officer	U4L	798,535	9,582,420
UTS/K/134	Kassim Kateregga	Education Officer	U4L	690,437	8,285,244
UTS/A/6599	Martin Alek	Education Officer	U4L	720,805	8,649,660
UTS/K/6124	Moses Kiirya	Education Officer	U4L	961,199	11,534,388
UTS/D/803	Norbert Dawa	Education Officer	U4L	961,199	11,534,388
UTS/O/2997	Ogweze Patrick John	Education Officer	U4L	961,199	11,534,388
UTS/M/4186	Paul Sam Magada	Education Officer	U4L	798,535	9,582,420
UTS/B/5027	Richard Kimaswa Weikama	Education Officer	U4L	780,193	9,362,316
UTS/A/20	Tom Owany Agena	Education Officer	U4L	961,199	11,534,388
UTS/W/3878	Richard Waiswa	Education Officer	U4L	961,199	11,534,388
UTS/M/3659	James Philip Modi	Education Officer	U4L	706,668	8,480,016
UTS/M/13510	Saleh Mwase Mugendi	Education Officer	U4L	961,199	11,534,388
UTS/K/1331	Scholastic Kabinenda	Education Officer	U4L	961,199	11,534,388
UTS/T/1240	Simon Osteen Toli	Education Officer	U4L	798,535	9,582,420
UTS/N/12666	Stella Maris Namae	Education Officer	U4L	700,306	8,403,672
UTS/L/2356	Logose Sumin	Education Officer	U4L	700,306	8,403,672
UTS/O/3690	Tom Ocom	Education Officer	U4L	961,199	11,534,388
UTS/M/13495	Vincent Mukalazi	Education Officer	U4L	961,199	11,534,388
UTS/D/576	Kasan Dhikusooka	Education Officer	U4L	961,199	11,534,388
UTS/A/2405	Agnes Alitubera	Education Officer	U4L	595,391	7,144,692
UTS/M/13511	Sam Charles Wataba	Education Officer	U4L	1,282,472	15,389,664
UTS/O/3880	Wilfred Okabo	Deputy Head Teacher (S	U3L	1,477,802	17,733,624

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
B/5319	Mirembe kibudde Anne Reb	Deputy Head Teacher (S	U3L	1,123,501	13,482,012
UTS/G/238	Gandi James Fred	Head Teacher (Secondar	U2U	1,477,213	17,726,556
Total Annual Gross Salary (Ushs)					493,307,208

Cost Centre : Wairaka P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/145403	Bikobere Naome	Education Assistant	U7U	467,685	5,612,220
CR/D/148861	Mayende Charles	Education Assistant	U7U	465,685	5,588,220
CR/D/149033	Kabwazika Monica	Education Assistant	U7U	467,685	5,612,220
CR/D/148776	Mugoya Rebecca	Education Assistant	U7U	467,685	5,612,220
CR/D/145675	Tugume Hosea	Education Assistant	U7U	452,247	5,426,964
CR/D/144772	Muketa Aggrey	Education Assistant	U7U	467,685	5,612,220
CR/D/144796	Tamboine Juliet	Education Assistant	U7U	467,685	5,612,220
CR/D/148749	Tukuwa Betty	Senior Education Assista	U6L	489,988	5,879,856
CR/D/144766	Babirye Margaret Irene	Senior Education Assista	U6L	489,988	5,879,856
CR/D/148036	Malinzi David	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/144002	Gwaidho Micheal	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					67,771,680

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/12775	Akankwasa Barbra	Education Assistant	U7U	467,685	5,612,220
CR/D/12404	Mukyala Matilda	Education Assistant	U7U	467,685	5,612,220
CR/D/12968	Kawendeke Justine	Education Assistant	U7U	408,135	4,897,620
CR/D/12715	Kateme Deborah	Education Assistant	U7U	467,685	5,612,220
CR/D/12770	Kasubo Frances .W.	Education Assistant	U7U	431,309	5,175,708
CR/D/12793	Alitubera Racheal	Education Assistant	U7U	467,685	5,612,220
CR/D/10949	Namutamba Sylvia	Education Assistant	U7U	467,685	5,612,220
CR/D/12534	Nakisuyi Mwatum	Education Assistant	U7U	467,685	5,612,220
CR/D/11362	Ataliba Ruth	Education Assistant	U7U	467,685	5,612,220

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/12338	Sembatya Robert	Education Assistant	U7U	467,685	5,612,220
EDU/D/11071	Ngobi Jethro	Education Assistant	U7U	467,685	5,612,220
CR/D/12363	Nanangwe Rebecca	Education Assistant	U7U	467,685	5,612,220
CR/D/12966	Tumuheise Agnes	Education Assistant	U7U	408,135	4,897,620
CR/D/10783	Punguha Zipporah	Education Assistant	U7U	467,685	5,612,220
CR/D/10789	Gonza Joy	Senior Education Assista	U6L	482,695	5,792,340
CR/D/10800	Kiiza Hellen	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
EDU/D/12720	Kawala Margret	Head Teacher (Primary)	U4L	603,801	7,245,612
Total Annual Gross Salary (Ushs)					99,335,196

Cost Centre : Buwenda P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12531	NANDEKE RICHARD	Education Assistant	U7U	467,685	5,612,220
CR/D/11689	NANDERA GEORGINA	Education Assistant	U7U	467,685	5,612,220
CR/D/10924	OBOI COSMAS	Education Assistant	U7U	467,685	5,612,220
CR/D/12437	YUNGULA LOY	Education Assistant	U7U	467,685	5,612,220
CR/D/11267	BATEGANYA ALEX	Education Assistant	U7U	413,118	4,957,416
CR/D/14175	KAWANGA EDWARD	Education Assistant	U7U	408,135	4,897,620
CR/D/12493	EILU MARTIN	Education Assistant	U7U	445,095	5,341,140
CR/D/11485	MUTESI ROBINAH	Education Assistant	U7U	467,685	5,612,220
CR/D/144968	ISABIRYE KASULA BEN	Education Assistant	U7U	408,135	4,897,620
CR/D/12962	KALANGE GODFREY	Education Assistant	U7U	408,135	4,897,620
CR/D/11160	MASABA JOSEPH WANG	Education Assistant	U7U	438,119	5,257,428
CR/D/12212	BUWENGE DORINE	Education Assistant	U7U	467,685	5,612,220
CR/D/12325	SINDI MARGARET	Education Assistant	U7U	467,685	5,612,220
CR/D/12181	NAKATO AGNES	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11646	NANGOBI CHRISTINE	Senior Education Assista	U6L	482,695	5,792,340
CR/D/10807	NANKYA BETTY BARBR	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
CR/D/10701	MULONDO FREDRICK	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
CR/D/11027	KUNYA MOSES Pat	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					111,567,588

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Kalungami P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13066	NAMISI KETTY	Education Assistant	U7U	408,135	4,897,620
CR/D/12161	MUTESI ANONSIATA	Education Assistant	U7U	467,685	5,612,220
CR/D/12093	MUTESI KAUMA SARAH	Education Assistant	U7U	467,685	5,612,220
CR/D/12245	KAFUKO MWAIHUMA	Education Assistant	U7U	467,685	5,612,220
CR/D/12781	KAWUMA JULIET	Education Assistant	U7U	467,685	5,612,220
CR/D/147052	WANGOYE HERBERT	Education Assistant	U7U	467,685	5,612,220
CR/D/12512	AJUSI STEPHEN	Education Assistant	U7U	452,247	5,426,964
CR/D/12388	BAKOLE WILLIAM ONZI	Education Assistant	U7U	467,685	5,612,220
CR/D/144391	TIBAZALIKA ROSE	Education Assistant	U7U	467,685	5,612,220
CR/D/144588	MUDONDO FLORENCE	Education Assistant	U7U	438,119	5,257,428
EDU/D/12232	NABWIRE LOYCE	Senior Education Assista	U6L	482,119	5,785,428
CR/D/11003	NANSIMBI VERONICA IV	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
CR/D/12106	BABAGOBYA RONALD	Head Teacher (Primary)	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					79,729,596

Cost Centre : Kiira College Butiki

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/148694	Jennifer Namutiriba	Office Typist	U7U	227,240	2,726,880
M/147326	Charles Mutema	Laboratory Assistant	U7U	268,129	3,217,548
M/148580	Ruth Mulabya	Office Typist	U7U	227,240	2,726,880
W/148735	James Wabwire	Laboratory Assistant	U7U	618,753	7,425,036
O/2/2048	Nabwire Justine	Caterer	U5L	479,759	5,757,108
M/148135	Stephen Muwanguzi	Stenographer Secretary	U5L	383,760	4,605,120
K/148903	Racheal Kaatugonza	Assistant Education Offic	U5U	491,649	5,899,788
B/417314	Moses Byakuno	Assistant Education Offic	U5U	529,931	6,359,172
M/147341	Florence Majara	Assistant Education Offic	U5U	758,173	9,098,076
M/143836	Francis Maya Manyonge	Assistant Education Offic	U5U	512,372	6,148,464
UTS/M/9721	Fred Mugisa	Assistant Education Offic	U5U	431,083	5,172,996
B/148014	Genivive Byasigaraho	Assistant Education Offic	U5U	529,931	6,359,172
N/143559	James Nkumbo	Assistant Education Offic	U5U	529,931	6,359,172
L/149087	Herbert Lwanga	Assistant Education Offic	U5U	491,649	5,899,788
G/147392	Adam Guma	Assistant Education Offic	U5U	417,769	5,013,228

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
O/676180	James Obbo	Assistant Education Offic	U5U	467,777	5,613,324
M/143766	Samuel Muchake	Assistant Education Offic	U5U	529,931	6,359,172
K/5946	Stephenson Kyakulaga	Assistant Education Offic	U5U	598,822	7,185,864
D/149053	Saul Dhikusooka	Assistant Education Offic	U5U	835,055	10,020,660
O/143573	Samuel Ouma	Assistant Education Offic	U5U	961,727	11,540,724
M/147243	Mugerwa Steven Oscar	Senior Accounts Assistan	U5U	598,822	7,185,864
D/149007	Abdul Dafala	Assistant Education Offic	U5U	914,394	10,972,728
T/143524	Rose Tasina	Assistant Education Offic	U5U	529,931	6,359,172
K/12011	Robert Kagoda	Assistant Education Offic	U5U	636,263	7,635,156
N/6201	Rose Birungi Nakintu	Assistant Education Offic	U5U	588,801	7,065,612
B/8207	Stanely Bamuteeze	Assistant Education Offic	U5U	598,882	7,186,584
T/143102	Joyce Towali	Education Officer	U4L	619,740	7,436,880
O/148416	William Dubuos Otim	Education Officer	U4L	1,282,472	15,389,664
G/143189	Robert H Ep Gafabusa	Education Officer	U4L	706,668	8,480,016
M/3120	Isaac Bangu Mpaulo	Education Officer	U4L	798,535	9,582,420
B/149105	Saul Bwire	Education Officer	U4L	1,253,013	15,036,156
I/461	Jeromy Moses Isabirye	Education Officer	U4L	961,199	11,534,388
L/148056	Julius Luba	Education Officer	U4L	1,282,472	15,389,664
O/344145	Joseph Opule	Education Officer	U4L	1,196,278	14,355,336
A/148665	Patrick Akol	Education Officer	U4L	1,282,374	15,388,488
M/148670	Stephen Mubiru	Education Officer	U4L	1,282,472	15,389,664
K/199345	Rogers Kabaale	Education Officer	U4L	659,174	7,910,088
N/145140	Mariam Naleba	Education Officer	U4L	702,720	8,432,640
L/148645	Samuel Lwanga	Education Officer	U4L	1,282,472	15,389,664
N/148131	Paulo Yaven Nabona	Education Officer	U4L	706,668	8,480,016
N/148423	Sarah Namusisi	Education Officer	U4L	678,397	8,140,764
K/8180	Anthony Samuel Kyosingira	Education Officer	U4L	1,911,657	22,939,884
O/148743	Ignatius Oluca	Education Officer	U4L	1,282,472	15,389,664
N/2531	Dorothy Nakayondo	Education Officer	U4L	798,535	9,582,420
A/1803	Florence Atim	Education Officer	U4L	766,589	9,199,068
B/1743	Fred Batwala	Education Officer	U4L	961,199	11,534,388
M/7008	Ismail Mawanda	Education Officer	U4L	961,199	11,534,388

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
M/4970	Stephen Mukama	Education Officer	U4L	961,199	11,534,388
T/147374	Christopher Turyahikayo	Education Officer	U4L	690,437	8,285,244
A/148217	David Abalirya	Education Officer	U4L	1,253,013	15,036,156
K/3000	David Kitamirike	Education Officer	U4L	798,535	9,582,420
B/148988	Dennis Bagumira	Education Officer	U4L	706,668	8,480,016
K/6931	George Kasima	Education Officer	U4L	961,199	11,534,388
N/2935	Rebecca Nambi Wekiya	Education Officer	U4L	766,589	9,199,068
K/2878	Herbert Kateega	Education Officer	U4L	598,822	7,185,864
K/145636	Edward Kasango	Education Officer	U4L	706,668	8,480,016
K/149023	George Kintu	Education Officer	U4L	706,668	8,480,016
M/7406	Gideon James Mukhula	Education Officer	U4L	798,535	9,582,420
O/148671	Fredrick Orenna	Education Officer	U4L	706,668	8,480,016
N/148950	Fredrick Ngobi	Education Officer	U4L	1,282,472	15,389,664
I/148669	Fred Isanga	Education Officer	U4L	1,282,472	15,389,664
A/1199	Enoch Lakujo Arubu	Education Officer	U4L	942,486	11,309,832
W/149093	George Watika	Education Officer	U4L	619,740	7,436,880
K/603396	Daniel Douglas Kaima	Head Teacher (Secondar	U2U	1,570,915	18,850,980
Total Annual Gross Salary (Ushs)					610,645,980

Cost Centre : Kimasa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/12400	Byansi Irene	Education Assistant	U7U	408,135	4,897,620
CR/D/144630	Ouno Simon	Education Assistant	U7U	408,135	4,897,620
CR/D/145775	Tiko Justine	Education Assistant	U7U	408,135	4,897,620
EDU/D/12411	Ssemambo Eriot	Education Assistant	U7U	408,135	4,897,620
CR/D/146395	Nasirumbi Grace Sylvia	Education Assistant	U7U	408,135	4,897,620
CR/D/146558	Nandobya Betty	Education Assistant	U7U	408,135	4,897,620
EDU/D/12485	Nambala Jesca Bridget	Education Assistant	U7U	408,135	4,897,620
CR/D/147698	Adeke Veronica	Education Assistant	U7U	408,135	4,897,620
CR/D/13024	Nakijoba Amina	Education Assistant	U7U	408,135	4,897,620
CR/D/148209	Ataliba Clare	Education Assistant	U7U	408,135	4,897,620
CR/D/145017	Edong Colline	Education Assistant	U7U	408,135	4,897,620

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Kimasa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/144467	Kazibawo Miria	Education Assistant	U7U	408,135	4,897,620
CR/D/148161	Kyala Godfrey	Education Assistant	U7U	408,135	4,897,620
CR/D/145445	Lugwire Rebecca	Education Assistant	U7U	408,135	4,897,620
CR/D/145895	Magezi Richard	Education Assistant	U7U	408,135	4,897,620
CR/D/144963	Magoba Esther	Education Assistant	U7U	408,135	4,897,620
CR/D/145877	Nalunga Peninah	Education Assistant	U7U	408,135	4,897,620
CR/D/144997	Nakaibale Eunice	Education Assistant	U7U	408,135	4,897,620
EDU/D/11459	Bumpi Sarah	Senior Education Assista	U6L	408,135	4,897,620
CR/D/148434	Nabwire Agnes	Senior Education Assista	U6L	408,135	4,897,620
CR/D/148181	Batwala Erina Mukoda	Deputy Head Teacher (Pr	U5U	408,135	4,897,620
CR/D/148901	Bakaswirewa Fred	Head Teacher (Primary)	U4L	408,135	4,897,620
Total Annual Gross Salary (Ushs)					107,747,640

Cost Centre : Lwanda P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11702	Justine Mudondo	Education Assistant	U7U	408,135	4,897,620
CR/D/10858	Annet Oliver Naikoba	Education Assistant	U7U	408,135	4,897,620
CR/D/10853	Irene Kitambula Nairuba	Education Assistant	U7U	408,135	4,897,620
CR/D/10859	Hellen Ndegeemu	Education Assistant	U7U	408,135	4,897,620
CR/D/3895190	Joel Buyala	Education Assistant	U7U	467,685	5,612,220
CR/D/12410	Emmanuel Banhweire	Education Assistant	U7U	408,135	4,897,620
CR/D/10848	Andrews Awio	Education Assistant	U7U	408,135	4,897,620
CR/D/10850	Asha Babirye	Education Assistant	U7U	408,135	4,897,620
CR/D/148641	Richard Lyanda	Education Assistant	U7U	408,135	4,897,620
CR/D/12229	Alice Nambi	Education Assistant	U7U	408,135	4,897,620
CR/D/10855	Janat Mukisa	Education Assistant	U7U	408,135	4,897,620
CR/D/10849	Mwoyo Edith Naluwairo	Education Assistant	U7U	408,135	4,897,620
CR/D/3661092	Rehema Babirye	Education Assistant	U7U	467,685	5,612,220
CR/D/12408	Rhonne Catherine Nairuba	Education Assistant	U7U	408,135	4,897,620
CR/D/10993	Clare Munaba	Education Assistant	U7U	408,135	4,897,620
CR/D/11055	Melda Ndigiwoza	Senior Education Assista	U6L	489,988	5,879,856
CR/D/144398	Hasifa Nabukenya	Senior Education Assista	U6L	489,988	5,879,856

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/12144	Irene Ngobi Nabirye	Deputy Head Teacher (Pr	U5U	766,533	9,198,396
CR/D/3895597	Ronald Kisadha Biruma K.	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					107,136,000

Cost Centre : Mafubira P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/682773	NABWIRE JOYCE	Education Assistant	U7U	467,685	5,612,220
CR/D/143151	TWINAMATSIKO CATHY	Education Assistant	U7U	467,685	5,612,220
EDU/D/10838	NAMBI MIRIA	Education Assistant	U7U	467,685	5,612,220
CR/D/147198	ASIMO CAROLINE	Education Assistant	U7U	467,685	5,612,220
CR/D/145853	NABUTANDA HARRIET	Education Assistant	U7U	467,685	5,612,220
CR/D/145104	NABATANZI LYDIA SUS	Education Assistant	U7U	408,135	4,897,620
CR/D/12178	MWASE GEORGE	Education Assistant	U7U	467,685	5,612,220
CR/D/13030	MUDONDO BRENDA	Education Assistant	U7U	467,685	5,612,220
CR/D/148107	BISANDA ROSE	Education Assistant	U7U	467,685	5,612,220
CR/D/147686	KIITA CHRISTOPHER	Education Assistant	U7U	467,685	5,612,220
CR/D/798608	KIBALYA SAMA	Education Assistant	U7U	413,116	4,957,392
CR/D/147098	KALIREBWAMI ROSSET	Education Assistant	U7U	467,685	5,612,220
CR/D/148876	DRICHIRU BAKOLE MOL	Education Assistant	U7U	408,135	4,897,620
CR/D/145781	DHAKUBYE FREDRICK J	Education Assistant	U7U	467,685	5,612,220
CR/D/146206	CHENGOLI ISAAC	Education Assistant	U7U	438,119	5,257,428
CR/D/11734	KISA MONIC	Education Assistant	U7U	467,685	5,612,220
CR/D/143615	BIRUNGI PROSCOVIA	Senior Education Assista	U6L	487,882	5,854,584
CR/D/143552	TIBASIIMA SARAH	Senior Education Assista	U6L	487,882	5,854,584
CR/D/148787	SANYU HELLEN	Senior Education Assista	U6L	467,685	5,612,220
CR/D/10947	OJUKU MAGUMBA BAB	Senior Education Assista	U6L	467,685	5,612,220
CR/D/148163	TIDHIRYALA RUTH	Senior Education Assista	U6L	482,695	5,792,340
CR/D/148855	NAIGERE EVARLYN	Deputy Head Teacher (Pr	U5U	577,405	6,928,860
CR/D/148760	MUSUBIKA RESTY	Deputy Head Teacher (Pr	U5U	577,405	6,928,860
CR/D/148452	WAGABAZA NATHAN	Head Teacher (Primary)	U4L	834,959	10,019,508
Total Annual Gross Salary (Ushs)					139,959,876

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Workplan 6: Education

Cost Centre : Musima P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10761	TAMWENDEZA Teddy	Education Assistant	U7U	467,685	5,612,220
CR/D/12223	ALITUWA Harriet	Education Assistant	U7U	445,095	5,341,140
CR/D/14215	KAGODA Emmanuel Bwan	Education Assistant	U7U	467,685	5,612,220
CR/D/12416	MULUGA Joseph	Education Assistant	U7U	467,685	5,612,220
CR/D/11164	MUYODI Zubedha	Education Assistant	U7U	467,685	5,612,220
CR/D/12521	MWOGESA Catherine	Education Assistant	U7U	467,685	5,612,220
CR/D/144307	BALABYE Mary	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11588	MUGAYA Nicholas	Senior Education Assista	U6L	489,988	5,879,856
CR/D/10711	NAMBOIRA Christine	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
EDU/D/12156	NAISE EUNICE J Atuma	Deputy Head Teacher (Pr	U5U	759,688	9,116,256
CR/D/10734	BABIGUMIRA A Florence	Head Teacher (Primary)	U4L	700,306	8,403,672
Total Annual Gross Salary (Ushs)					72,273,756

Cost Centre : Namulesa Muslim P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12227	Namuganza Joy	Education Assistant	U7U	467,885	5,614,620
CR/D/11717	Asire Christine	Education Assistant	U7U	467,885	5,614,620
CR/D/12792	Nanteza Hamida	Education Assistant	U7U	467,685	5,612,220
CR/D/12948	Afune Margret	Education Assistant	U7U	467,685	5,612,220
CR/D/11269	Nakamyia Winfred	Education Assistant	U7U	467,685	5,612,220
EDU/D/10856	Nabirye Florence	Education Assistant	U7U	467,685	5,612,220
CR/D/12109	Mwondha Aloga Henry	Education Assistant	U7U	467,885	5,614,620
EDU/D/12167	Kiiza Jamil	Education Assistant	U7U	467,685	5,612,220
CR/D/10816	Namukose Rebecca	Senior Education Assista	U6L	482,695	5,792,340
CR/D/12210	Maganda Alamazan	Senior Education Assista	U6L	483,695	5,804,340
CR/D/12763	Nambi Joyce	Senior Education Assista	U6L	482,695	5,792,340
EDU/D/11331	Mbalya Florence	Deputy Head Teacher (Pr	U5U	766,533	9,198,396
EDU/D/11467	Kalwaza Musa	Head Teacher (Primary)	U4L	546,392	6,556,704
Total Annual Gross Salary (Ushs)					78,049,080

Cost Centre : St. Andrews Nakabango 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 : St. Andrews Nakabango P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148856	AKISA JANE EVERLINE	Education Assistant	U7U	467,685	5,612,220
CR/D/145480	KAGOYA REBECCA	Education Assistant	U7U	467,685	5,612,220
CR/D/148109	KAINZA AIDAT	Education Assistant	U7U	467,685	5,612,220
CR/D/148374	MUGAYA MARGRET	Education Assistant	U7U	467,685	5,612,220
CR/D/145931	NAMUSWA SARAH MAR	Education Assistant	U7U	467,685	5,612,220
CR/D/148127	ISABIRYE DAVID ROBER	Education Assistant	U7U	467,685	5,612,220
CR/D/146617	ABOLIA ROBINAH	Education Assistant	U7U	431,309	5,175,708
CR/D/146158	NANDERA AGNES	Education Assistant	U7U	467,685	5,612,220
CR/D/146771	NANTAMBI PROSSY	Education Assistant	U7U	467,685	5,612,220
CR/D/146661	NANGOBI CHRISTINE	Education Assistant	U7U	467,685	5,612,220
CR/D/144224	BAMUTEZA AIDAH	Senior Education Assista	U6L	482,695	5,792,340
CR/D/148264	WAISWA STEPHEN MUG	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/10700	BUYINZA MOSES	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
Total Annual Gross Salary (Ushs)					80,661,780

Cost Centre : St. Johns SS Wakitaka

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/W/2397	WADHAGA NELSON AN	Assistant Education Offic	U5U	668,734	8,024,808
UTS/R/1190	RWABU VENAHA	Assistant Education Offic	U5U	472,079	5,664,948
UTS/N/2288	NYADOI ANNA	Assistant Education Offic	U5U	706,771	8,481,252
UTS/N/2782	NGOBI FRANCIS	Assistant Education Offic	U5U	598,822	7,185,864
UTS/S/1702	SAFARI AMBROSE	Assistant Education Offic	U5U	588,801	7,065,612
UTS/M/8211	MAGUMBA JIMMY	Assistant Education Offic	U5U	503,172	6,038,064
UTS/B/7686	BACHAIRE JOCELYN	Assistant Education Offic	U5U	642,281	7,707,372
UTS/B/2908	BALIGEYA TIGAIZA C R	Assistant Education Offic	U5U	598,822	7,185,864
B/2/588	BASUULE ROBERT	Assistant Education Offic	U5U	503,172	6,038,064
UTS/E/1944	EBOKORAIT PAUL	Assistant Education Offic	U5U	636,263	7,635,156
UTS/K/3010	KAYIZZI MICHAEL	Assistant Education Offic	U5U	598,822	7,185,864
UTS/M/12050	MUTUMBA ISAAC KATO	Assistant Education Offic	U5U	503,172	6,038,064
UTS/K/7319	KYESUBIRE CISSY	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/6361	NANYANZI SHIFA	Assistant Education Offic	U5U	546,392	6,556,704
UTS/M/17678	MAZZI VERONIC	Assistant Education Offic	U5U	472,079	5,664,948

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : St. Johns SS Wakitaka

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/2890	MIREMBE LILLIAN	Assistant Education Offic	U5U	598,822	7,185,864
UTS/M/11561	MUGULUSI CHARLES	Assistant Education Offic	U5U	608,822	7,305,864
UTS/A/8266	AIMO SARAH	Assistant Education Offic	U5U	546,392	6,556,704
UTS/N/2382	NAMUGAYA PROSCOVI	Assistant Education Offic	U5U	472,079	5,664,948
UTS/K/9202	KWIKIRIZA LOY KITALA	Assistant Education Offic	U5U	720,805	8,649,660
UTS/O/6497	OGWANG PATRICK	Education Officer	U4L	961,199	11,534,388
UTS/M/3337	MBEYAGALA CHARLES	Education Officer	U4L	798,535	9,582,420
UTS/A/15109	ALIWEBWA RUTH	Education Officer	U4L	700,306	8,403,672
UTS/B/8609	BAIRA JOHN	Education Officer	U4L	961,199	11,534,388
UTS/B/3473	BALISANYUKA PETER	Education Officer	U4L	734,479	8,813,748
UTS/B/7817	BATTANKULU AMUZA	Education Officer	U4L	700,306	8,403,672
UTS/B/8800	BYOBONA LYDIA	Education Officer	U4L	1,026,607	12,319,284
UTS/M/3602	KALYANGO MWANJE G	Education Officer	U4L	961,199	11,534,388
UTS/K/2048	KIJALI FREDRICK HENR	Education Officer	U4L	961,199	11,534,388
UTS/K/6770	KIMALYO GRACE JEREM	Education Officer	U4L	939,122	11,269,464
UTS/O/4658	OKWARE FRED OKANYA	Education Officer	U4L	798,535	9,582,420
UTS/M/17487	MATEGE STEPHEN	Education Officer	U4L	961,199	11,534,388
UTS/Y/085	YUNG KEZEKIYA	Education Officer	U4L	798,535	9,582,420
UTS/M/3098	MUTALYA JOHN BRICK	Education Officer	U4L	798,535	9,582,420
UTS/M/8476	MWANDHA GEORGE	Education Officer	U4L	955,829	11,469,948
UTS/N/2813	NALUGYA IMELDA	Education Officer	U4L	798,535	9,582,420
UTS/N/13398	NASSALI HAJIRAH	Education Officer	U4L	700,306	8,403,672
UTS/O/6775	OJAMBO MOSES	Education Officer	U4L	925,567	11,106,804
UTS/W/3861	WAKABI PAUL HUMPHR	Education Officer	U4L	744,866	8,938,392
UTS/K/4648	KWAGALA BETTY	Education Officer	U4L	961,199	11,534,388
UTS/N/1662	NAKABAGO FAITH NAN	Head Teacher (Secondar	U2U	1,387,610	16,651,320
Total Annual Gross Salary (Ushs)					361,919,892

Cost Centre : Wakitaka P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10747	Isiisa Alice	Education Assistant	U7U	467,685	5,612,220
CR/D/458383	Mukwana Dinah	Education Assistant	U7U	467,685	5,612,220

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Wakitaka P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11518	Akello Grace	Education Assistant	U7U	467,685	5,612,220
CR/D/347689	Ayazika Noah	Education Assistant	U7U	467,685	5,612,220
CR/D/10824	Bakobanga Janepher	Education Assistant	U7U	467,685	5,612,220
CR/D/148654	Bamuwaira Martin	Education Assistant	U7U	467,685	5,612,220
CR/D/13006	Bogere Noelin	Education Assistant	U7U	467,685	5,612,220
CR/D/798611	Kabale Farouk Matege	Education Assistant	U7U	467,685	5,612,220
CR/D/12541	Kitamirike Richard Bwanga	Education Assistant	U7U	467,685	5,612,220
CR/D/10818	Mbago Lydia	Education Assistant	U7U	467,685	5,612,220
CR/D/12209	Mugole Patrick	Education Assistant	U7U	467,685	5,612,220
CR/D/10846	Mukuba Isaac	Education Assistant	U7U	467,685	5,612,220
CR/D/12739	Wandeka George	Education Assistant	U7U	467,685	5,612,220
CR/D/13076	Nabirye Esther	Education Assistant	U7U	467,685	5,612,220
CR/D/10736	Nabirye Resty	Education Assistant	U7U	467,685	5,612,220
CR/D/10802	Nabwire Joy	Education Assistant	U7U	467,685	5,612,220
CR/D/14465	Namulawa Kadhaya Annet	Education Assistant	U7U	408,135	4,897,620
CR/D/12750	Namusuubo Irene	Education Assistant	U7U	467,685	5,612,220
CR/D/12537	Nasirumbi Scovia	Education Assistant	U7U	467,685	5,612,220
CR/D/12425	Okurut Andrew Ogitam	Education Assistant	U7U	467,685	5,612,220
CR/D/10870	Mukisa Juma	Education Assistant	U7U	467,685	5,612,220
CR/D/10764	Naigaga Susan	Senior Education Assista	U6L	489,988	5,879,856
CR/D/10801	Nakami Cissy	Senior Education Assista	U6L	489,988	5,879,856
CR/D/143727	Nambi Jaliat	Senior Education Assista	U6L	489,988	5,879,856
CR/D/10804	Tagaba Zerah Joseph	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/11085	Kalimiro Milly	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					155,657,856

Cost Centre : Wanyange P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10741	NAIGAGA MARGARET B	Education Assistant	U7U	467,085	5,605,020
CR/D/11098	NAIGAGA HARRIET CAT	Education Assistant	U7U	467,685	5,612,220
CR/D/145492	TIGASITWA BRUHAN	Education Assistant	U7U	467,685	5,612,220
CR/D/10953	TASOMOKA MARY	Education Assistant	U7U	467,685	5,612,220

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Wanyange P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11056	TASALIRWA JOY	Education Assistant	U7U	467,685	5,612,220
EDU/D/12124	SIRIKIRE SARAH	Education Assistant	U7U	467,685	5,612,220
CR/D/10748	OLIECH TOPISTA	Education Assistant	U7U	467,685	5,612,220
CR/D/11378	NAYENGA MOSES WILS	Education Assistant	U7U	459,574	5,514,888
CR/D/13028	NAMAGANDA ANNET	Education Assistant	U7U	408,135	4,897,620
CR/D/11041	NAKISIGE KIBIRA AGNE	Education Assistant	U7U	467,685	5,612,220
CR/D/10773	NAKABUGO TEDDY	Education Assistant	U7U	467,685	5,612,220
EDU/D/12571	NAIKULA ROSE MARY	Education Assistant	U7U	467,685	5,612,220
CR/D/14199	BABIRYE PETRALINE	Education Assistant	U7U	408,135	4,897,620
CR/D/11102	NAIGAGA LYDIA	Education Assistant	U7U	459,574	5,514,888
CR/D/12353	KYOZIRA ASHA	Education Assistant	U7U	459,574	5,514,888
CR/D/12118	KYABUKOOLI ROSEMA	Education Assistant	U7U	467,685	5,612,220
CR/D/12391	KOHOLO PAUL	Education Assistant	U7U	408,135	4,897,620
EDU/D/10750	KIRUNDA JESCA	Education Assistant	U7U	467,685	5,612,220
CR/D/12320	KAYUZA HENRY	Education Assistant	U7U	136,500	1,638,000
CR/D/12543	GABWE CATHERINE KII	Education Assistant	U7U	467,685	5,612,220
CR/D/11422	BANGO VICTO	Education Assistant	U7U	467,685	5,612,220
CR/D/11475	NAISANGA IRENE	Education Assistant	U7U	438,119	5,257,428
EDU/D/10721	KEYA NAKIBUKA ROSEL	Senior Education Assista	U6L	485,685	5,828,220
CR/D/11336	ZIRIMUSANGA FRANCIS	Senior Education Assista	U6L	487,882	5,854,584
CR/D/12173	NABIRYE NAUME	Deputy Head Teacher (Pr	U5U	744,866	8,938,392
CR/D/10861	MWONDHA PEREZ	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/148165	NAIGAGA MARY	Head Teacher (Primary)	U4L	766,593	9,199,116
Total Annual Gross Salary (Ushs)					156,109,020
Total Annual Gross Salary (Ushs) - Education					#####

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,324,742	740,524	1,324,742
Transfer of District Unconditional Grant - Wage	87,106	54,714	87,106
Conditional Grant to PAF monitoring	381	190	381

Vote: 511 Jinja District

Workplan 7a: Roads and Engineering

District Unconditional Grant - Non Wage	1,000	500	1,000
Locally Raised Revenues	12,768	6,240	12,768
Multi-Sectoral Transfers to LLGs	156,255	99,916	156,255
Other Transfers from Central Government	1,067,233	578,964	1,067,233
Development Revenues	9,599,398	2,941,244	2,738,874
LGMSD (Former LGDP)	20,968	11,812	25,279
Multi-Sectoral Transfers to LLGs	7,078,430	84,730	213,594
Unspent balances – Conditional Grants		344,701	
Unspent balances – Locally Raised Revenues	2,500,000	2,500,000	2,500,000
Total Revenues	10,924,140	3,681,767	4,063,616
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,324,742	716,041	1,324,742
Wage	144,813	109,974	144,813
Non Wage	1,179,929	606,067	1,179,929
Development Expenditure	9,599,398	84,730	2,738,874
Domestic Development	2,734,563	84,730	2,738,874
Donor Development	6,864,835	0	0
Total Expenditure	10,924,140	800,771	4,063,616

Department Revenue and Expenditure Allocations Plans for 2015/16

In the FY 2015/2016, the District allocated shs.4,063,616,000/= compared to shs.10,924,140,000/= for the FY 2014/2015 causing a shortfall resulting from the funding under USMID and UNMCEC project which will not be realised and the 2,500,000,000/= which revenue was received once during the FY 2014/2015 for construction of the new District headquarters. The sector will carry out routine and periodic mentanance of 43.3kms of roads, rehabilitation of 60kms of community access roads.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	18	10	15
Length in Km of Urban paved roads routinely maintained	9	3	26
Length in Km of Urban paved roads periodically maintained	0	0	6
Length in Km of District roads routinely maintained	147	147	147
Length in Km of District roads periodically maintained	43	43	43
Length in Km. of rural roads constructed		0	73
Function Cost (UShs '000)	8,424,140	604,113	1,563,616
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	2,500,000	0	2,500,000
Cost of Workplan (UShs '000):	10,924,140	604,113	4,063,616

Planned Outputs for 2015/16

In the FY 2015/2016, the department of works intends to do the following; Rehabilitation of 21.4km of Kabowa - Budiima road, Rehabilitation of 6.8km of Lubani - Buwenge road, Rehabilitation of 5.6km of Namulesa - Ivunamba road. 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.

Vote: 511 Jinja District

Workplan 7a: Roads and Engineering

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

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

1. *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	U4U	964,189	11,570,268
CR/TC/10003	Mugweri Charles	Senior 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	Assistant Engineering Of	U5Sc	608,640	7,303,680
CR/TC/10014	Nampendho Charles	PHYSICAL PLANNER	U4U	964,189	11,570,268
CR/TC/10042	Kisige Fred	Senior Civil Engineer	U3Sc	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/17187	Mufumba Julius	Machine Operator	U8U	171,327	2,055,924

Vote: 511 Jinja District

Workplan 7a: Roads and Engineering

Cost Centre : Works

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10125	Difasi Isabirye	Driver	U8U	176,169	2,114,028
CR/D/10201	George Lwigale	Plant Operator	U8U	189,886	2,278,632
CR/D/10091	Kadde Samiru	Driver	U8U	200,906	2,410,872
CR/D/10015	Magoola James	Office Attendant	U8U	200,906	2,410,872
CR/D/10099	Mugulusi Bruhan	Driver	U8U	193,488	2,321,856
CR/D/10205	Sekatawa Andrew	Plant Operator	U8U	171,327	2,055,924
CR/D/10202	Wangubo Swaibu	Plant Operator	U8U	189,886	2,278,632
CR/D/10661	Luwamba Gideon	Machine Operator	U8U	181,213	2,174,556
CR/D/11771	Nanangwe Prossy	Office Typist	U7U	268,129	3,217,548
CR/D/10667	Tom Robert Otode	Assistant Engineering Of	U5Sc	618,753	7,425,036
CR/D/14153	Waiswa Peter	Assistant Engineering Of	U5Sc	552,063	6,624,756
CR/D/11981	Mwoga Robert	Senior Assistant Enginee	U4Sc	948,682	11,384,184
CR/D/12820	Dhamunansi Morris	Supervisor of Works	U4U	335,982	4,031,784
CR/D/1804	Mwembe Robert	Senior Civil Engineer	U3Sc	1,117,768	13,413,216
CR/D/10187	Buyinza Joseph	District Engineer	U1EU	2,117,136	25,405,632
Total Annual Gross Salary (Ushs)					91,603,452

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/10002	Charles Mugabo	Driver	U8U	176,169	2,114,028
CR/KTC/10007	Kateme Hellen	PHYSICAL PLANNER	U4U	964,189	11,570,268
CR/KTC/1000	Senkungu John	Town Engineer (Senior E	U3U	964,189	11,570,268
Total Annual Gross Salary (Ushs)					25,254,564
Total Annual Gross Salary (Ushs) - Roads and Engineering					174,670,824

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	169,781	96,597	199,781
Transfer of District Unconditional Grant - Wage	31,278	15,612	31,278

Vote: 511 Jinja District

Workplan 7b: Water

Locally Raised Revenues	3,220	1,610	33,220
Multi-Sectoral Transfers to LLGs	113,283	68,375	113,283
Sanitation and Hygiene	22,000	11,000	22,000
Development Revenues	791,105	379,438	806,549
Conditional transfer for Rural Water	676,876	338,438	676,876
Donor Funding	57,234	41,001	57,234
LGMSD (Former LGDP)	10,000	0	25,444
Locally Raised Revenues	16,000	0	16,000
Multi-Sectoral Transfers to LLGs	30,996	0	30,996
Total Revenues	960,886	476,035	1,006,330
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	169,781	106,293	199,781
Wage	31,278	23,418	31,278
Non Wage	138,503	82,875	168,503
Development Expenditure	791,105	135,665	806,549
Domestic Development	733,871	94,665	749,315
Donor Development	57,234	41,000	57,234
Total Expenditure	960,886	241,957	1,006,330

Department Revenue and Expenditure Allocations Plans for 2015/16

The District allocated shs.1,006,330,000/= for FY 2015/2016. Key interventions will be increasing access to safe water, increasing hygiene and sanitation, increasing functionality of water supply systems. Specific actions will include the following; construction and rehabilitation of deep boreholes, public latrines, protected springs among others. However, we have noted delays in the hardware activities arising from delayed procurement process. This is being sorted out.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	12	9	12
No. of water points tested for quality	60	0	51
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of sources tested for water quality	60	60	51
No. of water points rehabilitated	20	0	16
% of rural water point sources functional (Shallow Wells)	95	95	95
No. of water and Sanitation promotional events undertaken	3	3	3
No. of water user committees formed.	53	53	203
No. Of Water User Committee members trained	336	0	336
No. of public latrines in RGCs and public places	2	0	2
No. of deep boreholes drilled (hand pump, motorised)	18	0	18
No. of deep boreholes rehabilitated	25	0	24
Function Cost (US\$ '000)	960,886	192,820	1,006,330
Cost of Workplan (US\$ '000):	960,886	192,820	1,006,330

Vote: 511 Jinja District

Workplan 7b: Water

Planned Outputs 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 , District Water Sanitation Committee meetings, Construction of 18 deep wells for FY2015/2016; construction of 2No. Public latrines, Conduct water quality surveyence for 60 water sources Rehabilitation of 16 bore holes and reprotction of 4No. Springs.

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

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

1. 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 impelment 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

Subcounty / Town Council / Municipal Division : Jinja Central Division

Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10040	Namisango Eseza	Office Attendant	U8U	193,488	2,321,856
CR/D/10303	Mukisa Samuel	Plumber	U8U	200,906	2,410,872
CR/D/10104	Katali Loy	Office Typist	U7U	276,919	3,323,028
CR/D/10262	Mwase David	District Water Officer	U4U	650,330	7,803,960
CR/D/12055	Ereemye David	Senior Civil Engineer	U3Sc	1,153,277	13,839,324
Total Annual Gross Salary (Ushs)					29,699,040
Total Annual Gross Salary (Ushs) - Water					29,699,040

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	202,810	118,842	196,970
Transfer of District Unconditional Grant - Wage	120,768	59,722	120,768
Conditional Grant to District Natural Res. - Wetlands	11,178	5,588	11,178
Conditional Grant to PAF monitoring	808	404	808
District Unconditional Grant - Non Wage	16,632	8,316	16,632

Vote: 511 Jinja District

Workplan 8: Natural Resources

Locally Raised Revenues	15,282	22,381	20,282
Unspent balances – Locally Raised Revenues	10,841	11,002	
Multi-Sectoral Transfers to LLGs	27,302	11,429	27,302
Development Revenues	16,800	5,000	86,800
LGMSD (Former LGDP)	5,000	5,000	0
Locally Raised Revenues		0	75,000
Multi-Sectoral Transfers to LLGs	11,800	0	11,800
Total Revenues	219,610	123,842	283,770
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	202,810	146,165	196,970
Wage	134,131	94,210	134,131
Non Wage	68,679	51,955	62,839
Development Expenditure	16,800	5,000	86,800
Domestic Development	16,800	5,000	86,800
Donor Development	0	0	0
Total Expenditure	219,610	151,165	283,770

Department Revenue and Expenditure Allocations Plans for 2015/16

The district council allocated Ugshs.283,770,000/= in the FY 2015/2016 compared to the Ugshs.219,610,000/= for FY 2014/2015 showing an increase in the departmental revenue. This increase was as a result of the district council providing more funds for the purchase of a departmental vehicle. The rest of the funding will be spent on other government programs.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	10	6	10
Number of people (Men and Women) participating in tree planting days		0	100
No. of Agro forestry Demonstrations	2	2	2
No. of community members trained (Men and Women) in forestry management		0	25
No. of monitoring and compliance surveys/inspections undertaken	12	9	12
No. of Water Shed Management Committees formulated	6	5	9
No. of Wetland Action Plans and regulations developed	1	0	1
No. of community women and men trained in ENR monitoring	5	0	54
No. of monitoring and compliance surveys undertaken		9	12
No. of new land disputes settled within FY		5	30
Function Cost (US\$ '000)	219,610	116,642	283,770
Cost of Workplan (US\$ '000):	219,610	116,642	283,770

Planned Outputs 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

Vote: 511 Jinja District

Workplan 8: Natural Resources

the various sectors. A property rate/value data bank prepared and updating ground rates for land in the District.

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

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

1. 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 refurbishshed so as to comfortably accommodate the staff.

2. Lack of office Furniture

Natural Resources currently lack office furniture which creates an inconvenience in the delivery of services.

3. Low staffing levels.

Several staff are acting in various positions and overdue for confirmation as well as Inadquate 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/12603	Bakaki David	Forest Guard	U8L	202,166	2,425,992
CR/D/10569	Babole Godfrey	Askari	U8L	213,832	2,565,984
CR/D/10577	Were James	Driver	U8U	237,069	2,844,828
CR/D/10119	Wanjala Gracious	Office Attendant	U8U	224,066	2,688,792
CR/D/12603	Wambi Nasser .K.	Forest Ranger	U7U	377,781	4,533,372
CR/D/10044	Baseke Hadija	Office Typist	U7U	377,781	4,533,372
CR/D/10170	Takuwa Sauti	Assistant Records Officer	U5L	369,419	4,433,028
CR/D/10268	Omongot Emaat John	Assistant Records Officer	U5L	479,759	5,757,108
CR/D/10267	Busingye Esther Peace	Cartographer	U5L	625,067	7,500,804
CR/D/12816	Waiswa Fred	Physical Planner	U4Sc	1,089,533	13,074,396
CR/D/12946	Ndegeya Steven	Staff Surveyor	U4Sc	1,094,258	13,131,096
CR/D/12809	Maganda Moses	Environment Officer	U4Sc	1,089,533	13,074,396
CR/D/12600	Baruzalire Fredrick	Forestry Officer	U4Sc	1,175,632	14,107,584
CR/D/14232	Aliba Linda Diana	Land Valuer	U4Sc	1,089,533	13,074,396
CR/D/12814	Kakerewe Yusuf	Registrar of Titles	U4U	798,667	9,584,004
Total Annual Gross Salary (Ushs)					113,329,152
Total Annual Gross Salary (Ushs) - Natural Resources					113,329,152

Vote: 511 Jinja District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	218,225	144,188	562,090
Other Transfers from Central Government		0	343,865
Conditional Grant to PAF monitoring	712	356	712
Conditional Grant to Women Youth and Disability Gr:	14,471	7,236	14,471
Conditional transfers to Special Grant for PWDs	30,211	15,106	30,211
Multi-Sectoral Transfers to LLGs	91,739	79,119	91,739
Transfer of District Unconditional Grant - Wage	48,840	22,695	48,840
Unspent balances – Locally Raised Revenues		3,656	
Locally Raised Revenues	12,370	6,079	12,370
Conditional Grant to Functional Adult Lit	15,864	7,932	15,864
Conditional Grant to Community Devt Assistants Non	4,019	2,010	4,019
<i>Development Revenues</i>	368,963	73,974	149,594
Donor Funding	21,000	8,945	21,000
LGMSD (Former LGDP)	6,150	0	3,664
Multi-Sectoral Transfers to LLGs	341,813	65,029	124,930
Total Revenues	587,188	218,163	711,684
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	218,225	161,031	562,090
Wage	86,361	51,388	86,361
Non Wage	131,865	109,643	475,730
<i>Development Expenditure</i>	368,963	399,207	149,594
Domestic Development	139,963	390,262	128,594
Donor Development	229,000	8,945	21,000
Total Expenditure	587,188	560,238	711,684

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to spend Ughs.711,684,000/= for the FY 2015/2016 indicating an increase when compared with the FY 2014/2015 and the increase is caused by additional revenue provided under the other central Government transfers to cater for the Youths Livelihood program. The funds will be used to implement government programs.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	250	126	250
No. of Active Community Development Workers	10	10	10
No. FAL Learners Trained	6770	1600	6770
No. of children cases (Juveniles) handled and settled	250	110	44
No. of Youth councils supported	1	1	1
No. of assisted aids supplied to disabled and elderly community	10	4	10
No. of women councils supported	1	3	1
Function Cost (UShs '000)	587,188	204,365	711,684

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 December	Proposed Budget and Planned outputs
Cost of Workplan (UShs '000):	587,188	204,365	711,684

Planned Outputs for 2015/16

The department budget will be used to deliver the following; Staff salary paid, support supervision and monitoring of CDD projects conducted, office utilities paid timely, motor vehicles repaired and serviced, mainstreaming gender across departments done, identification and skills enhancement for the vulnerable youth, women, PWDs and the elderly done, home visits made to children's homes, stakeholders meetings held on a quarterly basis, counseling and guidance sessions conducted.

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

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

1. 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 01 labour 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
CR/D/14241	Nampima Rose	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

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 Devel	U3L	820,556	9,846,672
Total Annual Gross Salary (Ushs)					9,846,672

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

Vote: 511 Jinja District**Workplan 9: Community Based Services****Cost Centre : Busedde S/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13038	Nankwanga Diana	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

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	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

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	Akwehairwe Stephen	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

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 Dorothy	Assistant Community De	U6U	342,140	4,105,680
CR/TC/10027	Kyangwa Joab Ivan	Senior Community Devel	U3L	858,173	10,298,076
Total Annual Gross Salary (Ushs)					14,403,756

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/14256	Coleta Nabirye	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : Jinja Central Division

Vote: 511 Jinja District

Workplan 9: Community Based Services

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10664	Nampala Moses	Office Attendant	U8U	193,488	2,321,856
CR/D/10023	Mukasa Teddy Kironde	Office Typist	U7U	276,919	3,323,028
CR/D/12920	Tamubula Olivia	Community Development	U4L	601,341	7,216,092
CR/D/12945	Lubaale Kiroobe Simon	Senior Community Devel	U3L	900,535	10,806,420
CR/D/11965	Walusimbi Andrew	Senior Labour Officer	U3L	900,535	10,806,420
CR/D/10251	Opio Ouma Eriot	Senior Probation and We	U3L	900,535	10,806,420
Total Annual Gross Salary (Ushs)					45,280,236

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 Odomochi Kiwanuka	Senior Community Devel	U3L	820,556	9,846,672
Total Annual Gross Salary (Ushs)					9,846,672

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/14203	Ndhala Allan Gulume	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092
Total Annual Gross Salary (Ushs) - Community Based Services					122,673,888

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	154,776	73,066	170,656
Transfer of District Unconditional Grant - Wage	41,894	27,526	41,894
Conditional Grant to PAF monitoring	6,517	3,258	6,517
District Unconditional Grant - Non Wage	15,320	7,660	15,320
Locally Raised Revenues	9,350	4,675	29,350
Multi-Sectoral Transfers to LLGs	81,695	29,947	77,575
<i>Development Revenues</i>	39,232	9,246	37,803
LGMSD (Former LGDP)	23,808	9,246	22,380
Multi-Sectoral Transfers to LLGs	15,424	0	15,424

Vote: 511 Jinja District

Workplan 10: Planning

Total Revenues	194,008	82,313	208,460
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>154,776</i>	<i>111,101</i>	<i>170,656</i>
Wage	52,406	38,331	52,406
Non Wage	102,370	72,770	118,251
<i>Development Expenditure</i>	<i>39,232</i>	<i>14,479</i>	<i>37,803</i>
Domestic Development	39,232	14,479	37,803
Donor Development	0	0	0
Total Expenditure	194,008	125,580	208,460

Department Revenue and Expenditure Allocations Plans for 2015/16

The District Planning Unit proposed budget for FY2015/16 is Ug Shs 208,460,000/= from the different sources compared to Ugshs.194,008,000/= of the FY 2014/2015. The increase in revenue was due to a council resolution of providing additional funding to facilitate the Budget framework paper process which originally was not enough. The department is expecting to do the following; staff salary paid by the last day of the month, recurrent and development expenditure.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	4	4	6
No of Minutes of TPC meetings	12	9	12
Function Cost (US\$ '000)	194,008	101,365	208,460
Cost of Workplan (US\$ '000):	194,008	101,365	208,460

Planned Outputs for 2015/16

In the 2015/16, the District Planning Unit department will undertake the following, carry out the Budget conference for FY 2016/2017, Performance reports prepared, Monitoring of all district projects and project formulation, work plans prepared, Statistical Abstract prepared and submitted to UBOS Kampala, Support supervision and monitoring conducted, training of LLG/HoD on mainstreaming of Cross cutting issues conducted, District Internal assessment conducted, LOGICs operationalised.

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

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

1. Lack of 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

Vote: 511 Jinja District

Workplan 10: Planning

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/12937	Isikot Joyce	Stenographer Secretary	U5L	672,792	8,073,504
CR/D/11773	Kawekwa Gideon	Assistant Statistical Office	U5Sc	780,157	9,361,884
CR/D/10587	Buyinza Sula	Population Officer	U4U	940,366	11,284,392
CR/D/10142	Mubiru Nathan	District Planner (Principa	U2U	1,596,661	19,159,932
Total Annual Gross Salary (Ushs)					53,906,904
Total Annual Gross Salary (Ushs) - Planning					53,906,904

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	128,960	68,539	130,135
Transfer of District Unconditional Grant - Wage	40,108	21,001	40,108
Conditional Grant to PAF monitoring	6,307	3,154	6,307
District Unconditional Grant - Non Wage	14,620	7,310	14,620
Locally Raised Revenues	10,800	6,170	11,305
Multi-Sectoral Transfers to LLGs	57,124	30,904	57,795
<i>Development Revenues</i>		0	75,000
District Unconditional Grant - Non Wage		0	75,000
Total Revenues	128,960	68,539	205,135
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	128,960	96,409	130,135
Wage	76,113	53,347	74,202
Non Wage	52,846	43,062	55,934
<i>Development Expenditure</i>	0	0	75,000
Domestic Development	0	0	75,000
Donor Development	0	0	0
Total Expenditure	128,960	96,409	205,135

Department Revenue and Expenditure Allocations Plans for 2015/16

The Internal Audit department plans to spend shs.205,135,000/= during the FY 2015/2016 as may be compared to the FY 2014/2015 budget of Ugshs.128,960,000/= experiencing an increase in the department revenue. The district council

Vote: 511 Jinja District

Workplan 11: Internal Audit

allocated to the department funds for the purchase of a departmental vehicle and also money for travel expenses. The following activities will be undertaken; quarterly audits, monitoring of projects done, verification of program implementation, special audits done.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	284	130	284
Date of submitting Quaterly Internal Audit Reports		15/4/2015	
<i>Function Cost (UShs '000)</i>	<i>128,960</i>	<i>78,582</i>	<i>205,135</i>
Cost of Workplan (UShs '000):	128,960	78,582	205,135

Planned Outputs 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.

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

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

1. Very old vehicle

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	U7U	276,919	3,323,028
CR/D/11785	Nantambi Salima	Examiner of Accounts	U5U	452,636	5,431,632
CR/D/10217	Musana Kimbugwe	Examiner of Accounts	U5U	467,777	5,613,324
CR/D/10218	Kagwa Buzaare Wilson	Examiner of Accounts	U5U	467,777	5,613,324
CR/D/10173	Waiswa Bulyeri James	Principal Internal Auditor	U2U	1,000,386	12,004,632
Total Annual Gross Salary (Ushs)					31,985,940

Vote: 511 Jinja District

Workplan 11: Internal Audit

Total Annual Gross Salary (Ushs) - Internal Audit	31,985,940
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	72 Staff salaried paid by 30th of the month for 12 months. LLG	72 Staff salaried paid by 30th of the month for 6 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 6 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.	6 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.	2 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.	2 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		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
	<i>Wage Rec't:</i> 471,077	<i>Wage Rec't:</i> 207,518	<i>Wage Rec't:</i> 539,538
	<i>Non Wage Rec't:</i> 181,100	<i>Non Wage Rec't:</i> 85,380	<i>Non Wage Rec't:</i> 160,533
	<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 652,177	Total 292,898	Total 700,071

Output: Human Resource Management

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
Non Standard Outputs:	12 monthly pay rolls printed.	3 monthly pay rolls printed.	12 monthly pay rolls printed.	
	2,064 Staffs Performance appraisals made for primary school teachers and other local gov't staffs.	50 submissions for confirmation, study leave, regularisation of appointments, promotions, appointments , resignations,and disciplinary cases prepared and submitted to DSC .	2,064 Staffs Performance appraisals made for primary school teachers and other local gov't staffs.	
	200 submissions for confirmation, study leave, regularisation of appointments, promotions, appointments , resignations,and disciplinary cases prepared and submitted to DSC .	200 submissions for confirmation, study leave, regularisation of appointments, promotions, appointments , resignations,and disciplinary cases received and implemented.	200 submissions for confirmation, study leave, regularisation of appointments, promotions, appointments , resignations,and disciplinary cases prepared and submitted to DSC .	
	200 DSC decisions on confirmation, study leave, regularisation of appointments, promotions, appointments , resignations,and disciplinary cases received and implemented.	200 DSC decisions on confirmation, study leave, regularisation of appointments, promotions, appointments , resignations,and disciplinary cases received and implemented.		
	One District leave roster prepared and submitted to CAO .		One District leave roster prepared and submitted to CAO .	
	<i>Wage Rec't:</i> 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> 23,273	<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	
	Total 25,000	Total 23,273	Total 49,351	

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	12 (Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.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	5 (Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato	12 (Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

	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 at Bushenyi District; Needs assessment activities at District and LLGs.)	Nakuru)		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 at Bushenyi District; Needs assessment activities at District and LLGs.)
Availability and implementation of LG capacity building policy and plan	Yes (Capacity building policy implemented.)	yes (Capacity building policy implemented.)		YES (Capacity building policy implemented.)
Non Standard Outputs:	Four quarterly progress reports for CBG prepared and submitted to CAO, Planning unit, Finance and MoLG.	Two quarterly progress report for CBG prepared and submitted to CAO, Planning unit, Finance and MoLG.		Four quarterly progress reports for CBG prepared and submitted to CAO, Planning unit, Finance and MoLG.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 28,000		<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 68,560	<i>Domestic Dev't</i> 14,312		<i>Domestic Dev't</i> 63,603
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	Total 68,560	Total 42,312		Total 63,603

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	95 (In 9 LLGs and District departments.)	95 (In 9 LLGs and District departments)		95 (In 9 LLGs and District departments.)
Non Standard Outputs:	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> 600		<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 600		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 (40 copies) displayed on notices boards at 9 sector heads offices; 11 LLGs offices of: Budondo S/C; Butagaya S/C; buwenge S/C; Buwenge T.C; 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

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	65 couples wedded at the office of the Registrar of marriages (CAO).	3 couples wedded at the office of the Registrar of marriages (CAO).	65 couples wedded at the office of the Registrar of marriages (CAO).
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 200	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 200
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	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,	Replacement of file covers, postage stamps and Envelopes, procurement of stationery, pens and pencils, markers, highlighters, masking tapes,	Replacement of file covers, postage stamps and Envelopes, procurement of stationery, pens and pencils, markers, highlighters, masking tapes,
	<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.	Production of 2 quarterly (240 copies) news letters.	Production of 4 quarterly (120 copies) news letters.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 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 FY2014-2015 and submitted to the CAO's office, MoFPED, PPDA, IGG, and district council ; 2 procurement reports prepared and submitted to the CAO's office, MoFPED, PPDA, IGG, and district council 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
	<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> 1,695	<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

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

	<i>Total</i>	9,440	<i>Total</i>	1,695	<i>Total</i>	8,320
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2. Lower Level Services

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>	144,467
<i>Non Wage Rec't:</i>	566,980	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	520,259
<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
<i>Total</i>	710,605	<i>Total</i>	0	<i>Total</i>	709,544

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
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	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.)	1 (one double cabin Pickup vehicle purchased for CAO's office)		
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>	137,242
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	89,216	<i>Total</i>	24,292	<i>Total</i>	137,242

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	1 (1 computer procured for CAOs office.)	1 (1 computer procured for CAOs office.)	()		
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
<i>Total</i>	2,500	<i>Total</i>	0	<i>Total</i>	0

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/7/2014 (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)
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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 6 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.
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20 internship students trained.	9 internship students trained.	20 internship students trained.
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12 monthly departmental meetings held.	6 monthly departmental meetings held.	12 monthly departmental meetings held.
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20 trips made to Line ministries for consultations and meetings.	11 trips made to Line ministries for consultations and meetings.	20 trips made to Line ministries for consultations and meetings.
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One departmental Procurement plan prepared.		One departmental Procurement plan prepared.
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	4 Budget desk meetings meetings held.	
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One departmental annual workplan for FY 2013/2014 prepared.		One departmental annual workplan for FY 2013/2014 prepared.
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8 Budget desk meetings meetings held.	One Board of survey report prepared for jinja district Local Gov't.	8 Budget desk meetings meetings held.
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One Board of survey report prepared for jinja district Local Gov't.		One Board of survey report prepared for jinja district Local Gov't.
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Annual staff leave roaster produced for year FY 2014/2015		Annual staff leave roaster produced for year FY 2014/2015
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Intern Services installed at the District Headquarters.

One printer purchased for LPO printing

<i>Wage Rec't:</i>	96,704	<i>Wage Rec't:</i>	45,735	<i>Wage Rec't:</i>	96,704
<i>Non Wage Rec't:</i>	246,727	<i>Non Wage Rec't:</i>	193,578	<i>Non Wage Rec't:</i>	326,304
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 511 Jinja District

Workplan Outputs

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

2. Finance

	Total	343,432	Total	239,313	Total	423,009
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)		167119000 (U.shs 167,119,000 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)		4458092000 (U.shs 4,458,092,000 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 balnce 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)	
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)		4038000 (U.shs 385,000 collected by budondo s/c, bugembe,kakira and buwenge 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.		4 revenue monitoring and mentoring trips made to 6 LLGs.		Revenue Enhancement Plan for 2015/16 to be prepared by 30/4/2015.	
	8 revenue monitoring and mentoring trips made to 6 LLGs.		6 monthly revenue performance reports prepared.		8 revenue monitoring and mentoring trips made to 6 LLGs.	
	12 monthly revenue performance reports prepared.		4 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.		2 workshops attended.		8 local revenue enhancement committee meetings held and minutes prepared.	
	4 workshops attended.		1 boxes of receipting stationary procured.		4 workshops attended.	
	2 boxes of receipting stationary procured.		2 ink cartidges procured.		2 boxes of receipting stationary procured.	
	4 ink cartidges procured.				4 ink cartidges procured.	
	Wage Rec't: 0		Wage Rec't: 0		Wage Rec't: 0	
	Non Wage Rec't: 38,907		Non Wage Rec't: 22,594		Non Wage Rec't: 48,907	
	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 22,594		Total 48,907	
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 ministrires)		30/4/2015 (Budget process initiated for 2015/2016)		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 ministrires)	

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

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	Two 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.	4 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.	2 Budget workshops attended.	Four Budget workshops attended.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 38,527	<i>Non Wage Rec't:</i> 21,125	<i>Non Wage Rec't:</i> 43,527
	<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 38,527	Total 21,125	Total 43,527

Output: LG Expenditure management Services

Non Standard Outputs:	7,500 Invoices and requisition data entered into the IFMS at the office of the CFO.	10,875 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.	10,875 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.	10,875 Payment vouchers printed and filed in the District cashiers' office.	7,500 Payment vouchers printed and filed in the District cashiers' office.
	Banking and Payment of bank related costs.	Banking and Payment of bank related costs.	Banking and Payment of bank related costs.
	1 Advance registers and 11 vote books maintained	1 Advance registers and 11 vote books maintained	1 Advance registers and 11 vote books maintained
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 22,440	<i>Non Wage Rec't:</i> 23,110	<i>Non Wage Rec't:</i> 27,440
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 22,440	Total 23,110	Total 27,440

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)
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:	4 quarterly Mentoring and monitoring reports on LLGs and Departments made and submitted to CAO.	Two 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	Two 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.	Two 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.	Two quarterly Internal Audit reports responded to.	4 quarterly Internal Audit reports responded to.
	4 quarterly External audit reports responded to.	Two quarterly External audit reports responded to.	4 quarterly External audit reports responded to.

<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>	38,522	<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	38,522	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>Non Wage Rec't:</i>	347,045	<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	426,847	Total 0

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	One 4WD pickup leased for Finance department.	the procurement process has been initiated	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>	75,000	<i>Domestic Dev't</i> 137,242
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	75,000	Total 137,242

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

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 6months 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	6 meetings by DEC,6 meetings by council and 6 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>Wage Rec't:</i> 25,313	<i>Wage Rec't:</i> 66,267
	<i>Non Wage Rec't:</i> 24,940	<i>Non Wage Rec't:</i> 6,719	<i>Non Wage Rec't:</i> 2,119,358
	<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 91,207	Total 32,032	Total 2,185,625

Output: LG procurement management services

Non Standard Outputs:	8 contracts committee meeting held and minutes prepared	7 contracts committee meeting held and minutes prepared	8 contracts committee meeting held and minutes prepared
	100 contracts awarded totaling to Ugx 3.6 billion.	89 contracts awarded totaling to Ugx 900 million.	100 contracts awarded totaling to Ugx 3.6 billion.
	1procurement plan aproved by council and submitted to PPDA and MoFPED.	2 quarterly reports for micro and macro procurements made.	1procurement plan aproved by council and submitted to PPDA and MoFPED.
	8 quarterly reports for micro and macro procurements made.		8 quarterly reports for micro and macro procurements made.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,202	<i>Non Wage Rec't:</i> 3,961	<i>Non Wage Rec't:</i> 5,202
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	5,202	Total	3,961	Total	5,202

Output: LG staff recruitment services

Non Standard Outputs:	Salary for chairman DSC paid for 12 months.	108 cases handled which included among others:	Salary for chairman DSC paid for 12 months.
	60 DSC meetings Held.	Regularization of first Appointment and confirmation 6 cases,	60 DSC meetings Held.
	1 recruitment advertsments made.	regularization of confirmation 8 cases, Confirmation in appointment 8 cases, appointment on promotion	1 recruitment advertsments made.
	Annual subscription to ADSCU made.	15 cases, 1 case Study leave, 1 case resignation, 1 case of lifting of interdiction, 1 case of Declaration	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).	of cleared 260 posts for Health workers by Ministry of Public Service, Declaration of cleared 1 vacant post by Buwenge Town Council,	Approximately 40 Staffs to be recruited for Jinja district, Bugembe T/C, kakira T/C and Jinja municipality (teachers, health workers and LG staffs).
	100 staffs confirmed in Jinja district, Bugembe T/C, kakira T/C , buwenge T/C and Jinja municipality (teachers, health workers and LG staffs)	1 case of appointment on Local contract, 8 cases of Re-designation of In charges of Health Centre IVs, 56 cases of Re- validation and Re-designation of Head teachers to Salary Scale U4 (L), 2 cases of Disciplinary nature.	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).	In total there were 17 sittings to handle these cases: 10th , 13th ,14th , 15th ,16th ,27th October, 11th , 21st ,24th 28th November; 4th, 9th , 2nd, 3rd, 4th , 9th and 22nd December 2014.	10 staffs promoted in Jinja district, Bugembe T/C, kakira T/C , buwenge T/C and Jinja municipality (teachers, health workers and LG staffs).
	30 staffs Displined in Jinja district, Bugembe T/C, kakira T/C , buwenge T/C and Jinja municipality (teachers, health workers and LG staffs).		30 staffs Displined in Jinja district, Bugembe T/C, kakira T/C , buwenge T/C and Jinja municipality (teachers, health workers and LG staffs).
	4 quarterly reports prepared and submitted to CAO, Council, PSC, HSC and ESC.		4 quarterly reports prepared and submitted to CAO, Council, PSC, HSC and ESC.
	<i>Wage Rec't:</i> 24,523	<i>Wage Rec't:</i> 3,185	<i>Wage Rec't:</i> 24,336
	<i>Non Wage Rec't:</i> 71,666	<i>Non Wage Rec't:</i> 27,386	<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 30,571	Total 96,002

Output: LG Land management services

No. of Land board meetings	7 (7 land board meetings held held at the District Lands office)	5 (5 land board meetings held held at the District Lands office)	7 (7 land board meetings held held at the District Lands office)
No. of land applications (registration, renewal, lease extensions) cleared	800 (LLG's, Municipality and Town LLG's, Municipality and Town councils)	353 (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.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,902	<i>Non Wage Rec't:</i> 2,664	<i>Non Wage Rec't:</i> 7,902

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,902	Total	2,664	Total	7,902

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 LG PAC reports discussed by council)	2 (One LG PAC reports discussed by council)	4 (4 LG PAC reports discussed by council)
No. of Auditor Generals 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.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,016	<i>Non Wage Rec't:</i> 5,293	<i>Non Wage Rec't:</i> 15,016
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,016	Total 5,293	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;	6 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 6 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 .
	<i>Wage Rec't:</i> 126,547	<i>Wage Rec't:</i> 46,800	<i>Wage Rec't:</i> 122,304
	<i>Non Wage Rec't:</i> 141,303	<i>Non Wage Rec't:</i> 133,858	<i>Non Wage Rec't:</i> 187,430
	<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 267,850	Total 180,658	Total 309,734

Output: Standing Committees Services

Non Standard Outputs:	24 standing committee meetings held at District level in CAOs committee room.	12 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.	12 committee reports prepared and presented to District council.	24 committee reports prepared and presented to District council.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 121,500	<i>Non Wage Rec't:</i> 71,190	<i>Non Wage Rec't:</i> 110,000
	<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 121,500	Total 71,190	Total 110,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Statutory Bodies

<i>3. Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				
Non Standard Outputs:	Purchase of 1 vehicle for the District Chairman.	Funds are fully secured.	Purchase of 1 vehicle for the District Chairman.	
	<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>	137,242
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	137,242

Output: Specialised Machinery and Equipment				
Non Standard Outputs:	One public address system purchased for council operations	Procurement process for the purchase of the public address system has been initiated	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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

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 transfer NAADS grants to LLGs where applicable.
	To facilitate research & extension activities under ATAAS		To facilitate research & extension activities under ATAAS
			Mobilise and train farmers for receiving of inputs in the district
	<i>Wage Rec't:</i> 163,761	<i>Wage Rec't:</i> 101,888	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 20,084	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 208,183	<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 392,028	Total 101,888	Total 0

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, Mpummudde Kimaka, central divisions.)	0 (354,000 coffee seedlings were distributed to farmers in the 6 rural subcounties of Bodondo, Butagaya, Buwenge, Busede, 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, Mpummudde Kimaka, central divisions.)
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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> 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> 3,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 3,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	142,138	Total	0	Total	142,818

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	2014/15	2015/16
General staff salaries	11 staff paid salary for July to Dec 2014	General staff salaries
Agricultural Extension Salaries	4 staff paid salary for July to Dec 2014. IPF for salary only enough for 1 quarter. CAO communicated to PS Public Service for more funds	Agricultural Extension Salaries
Coordinating/supervision of the sector activities including Nakabango district farm	5 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	Coordinating/supervision of the sector activities including Nakabango district farm
Management of Nakabango District Agriculture farm activities/services	supervision of compound cleaning, desuckering and deleafing bananas, pruning of coffee, harvesting of bananas. Supervision of 5 intern students.	Management of Nakabango District Agriculture farm activities/services
Set up Agricultural stall at show ground	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.	Repair of 3 departmental vehicles
Repair of 2 departmental vehicles	No departmental vehicles was repaired due to shortage of funds	Equipe Production Sector Offices through procurement of office stationery and IT supplies
Equipe Production Sector Offices through procurement of office stationery and 1 computer and IT supplies	Office stationery and IT supplies were procured. Video and still photos captured. Editing and Compilation on-going.	Management of production sector vehicles/assets.
Management of production sector vehicles/assets		Construction of phase II of the small animal & plant clinic at Production premises i.e. foundation and casting of floor slab

<i>Wage Rec't:</i>	139,801	<i>Wage Rec't:</i>	75,059	<i>Wage Rec't:</i>	282,837
<i>Non Wage Rec't:</i>	69,005	<i>Non Wage Rec't:</i>	23,468	<i>Non Wage Rec't:</i>	57,352
<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	98,527	Total	340,189

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0 (N/A)
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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 Dec (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%. Training in crop pests in Butagaya & Buwenge.	Promote plant pest and disease control in district through surveillance and the mobile plant clinic.
	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.	Collection of data exercise of the major crops (coffee, banana, maize, cocco and vegetables).
	Maintain the banana demo at Nakabango	Weeding and pruning done & mulching done in the 2 acre banana garden in Nakabango.	Maintain the 2 acre banana demo at Nakabango.
	Continue with establishment of fruit nursery at Nakabango in Namulesa parish. (Coffee, Mangoes, oranges, passion fruits, avocardo and bananas)	LPO released and inputs will soon be delivered for phase II of the nursery.	Raising of the seedlings in the nursery bed at Nakabango District farm. Activities include: procurement of seeds, potting materials & labour.
	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 demonstration for a homestead on 1 acre piece of land with enterprise mix and farm intergration for increased farm income in Busede S/c
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 18,000	<i>Non Wage Rec't:</i> 9,540	<i>Non Wage Rec't:</i> 16,000
	<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 9,540	Total 16,000

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)	12244 (12244 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 (N/A)	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.)	543 (Dog owners registration ongoing in Musima, Nakanyonyi, Budima, Buyala, Busede, Buyengo. 543 dogs vaccinated in Musima, Kakira, Mafubira, JMC, Kakira, Bugembe. 200 stray dogs killed in Nakabango, Budima, Nakanyonyi and Butiki.)	1000 (Carry out registration of dog owners, sensitization about Rabies & stray Act, initiate vaccination of dogs and cats against rabies at owners cost, killing of stray dogs in the high risk areas in all the Subcounties.)

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	<p>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.</p> <p>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.</p> <p>Carry out monthly field visits to various farms in the District to ensure early detection of animal disease outbreaks through disease surveillance.</p> <p>Maintenance of the dairy goat demonstration unit in Nakabango District farm.</p> <p>Procurement of surgical kit and other essential field equipment necessary in the treatment of animals</p>	<p>Field operation carried out in all the S/cs targetting: scattered slaughters, unregulated movement of meat, unlicensed animal traders, unregulated animal feed outlets. 6,642 animals slaughtered at the slabs</p> <p>Livestock data collected and reports for July, August and September, October, November & December 2014. Report compiled and submitted to MAAIF.</p> <p>6 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 and others notifiable diseases.</p> <p>The 5 goats are healthy. An information dissemination board is put up. Pasture is being established in the grazing paddock.</p>	<p>Promote use of thermostable Newcastle vaccine- Kuku star in Buyengo, Busede, Buwenge and Budondo S/c through sensitizations, actual vaccination and quarterly follow-up.</p> <p>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.</p> <p>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.</p> <p>Carry out monthly field visits to various farms in the District to ensure early detection of animal disease outbreaks through disease surveillance.</p> <p>Maintenance of the dairy goat demonstration unit in Nakabango District farm.</p>
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,000	<i>Non Wage Rec't:</i>	6,600	<i>Non Wage Rec't:</i>	15,200
<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	6,600	Total	15,200

Output: Fisheries regulation

Quantity of fish harvested	15000 (Masese fish breeding area)	6550 (Masese fish breeding area)	0 (N/A)
No. of fish ponds constructed and maintained	1 (Set up 1 cage for fish farming demo at Masese)	0 (N/A)	0 (N/A)
No. of fish ponds stocked	50 (Masese fish cage breeding area)	0 (N/A)	0 (N/A)

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 Dec (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: 201 boats destroyed, 27 basket traps 1,279 small hooks, 89 cast nets, 275 under sized nets, 31 beach seines, and 2,619	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.	2 sensitisations carried out at Masese and Wairaka 737 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 routine servicing of Engine boat.	
	Demarcating and monitoring 4 fish breeding areas of Masese, Wairaka, Kisima II and Wanyange.		Demarcating and monitoring 2 fish breeding areas of Masese, and Kisima II.	
			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> 6,300	<i>Non Wage Rec't:</i> 13,700	
	<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 6,300	Total 13,700	

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.)	100 (Tsetse fly catch surveys conducted (Butagaya and Budondo subcounties) and 3 monthly reports made.	100 (Re-impregnation of the 100 previously deployed Tsetse fly traps in Butagaya & Budondo sub-counties plus conducting monthly tsetse fly catch surveys.)	
		100 Tsetse fly traps procured. 3 litres of Deltamethrine chemical procured.		
		100 traps impregnated and deployed.)		
Non Standard Outputs:	Scaling up apiary production and value addition through trainings and demonstrations in Buwenge, Busede and Buyengo Subcounties	57 apiary farmers identified in Busede, Buyengo and Buwenge S/c. 3 trainings on apiary conducted in Busede, Buyengo & Butagaya	Scaling up apiary production and value addition through procurement of honey processing equipment, trainings and demonstrations in Budondo, Butagaya & Mafubira Sub-county	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 9,500	<i>Non Wage Rec't:</i> 3,737	<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 3,737	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>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 680	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

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	680	Total	0	Total	0

3. Capital Purchases

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)	1 (To construct slaughter place in Mafubira)
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> 18,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 45,000	Total 0	Total 18,000

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)	2 (Busoga Poultry farmers Association and Jinja District Dairy farmers Association linked to the market)	6 (6 High level farmer organisations linked to markets)
No. of market information reports disseminated	12 (Collection of agricultural market information from Jinja Central, Jinja Industrial area, Buwenge and Namagera markets plus dissemination of that information through radio talk shows.)	8 (monthly data collected from 5 major markets (Jinja central, Mafubira, Masese, Nappier, Bugembe & Buwenge) & 3 analysis data sheets made. 1 radio talk show made. 1 training of stakeholders made.)	5 (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	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> 4,500	<i>Non Wage Rec't:</i> 3,350	<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 3,350	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)	7 (Lumuli Growers in Butagaya, Mafubira Dairy in Mafubira and Alinyikira in Budondo were assisted to register.)	10 (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.)	4 (1 co-operative group of Mafubira dairy was mobilised in Mafubira to register. Busoga Poultry farmers, Busede, Budondo & Butagaya)	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.)	6 (Budondo, MARUSACCO and Abaise Kirala SACCOs supervised, trained 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

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,000	Non Wage Rec't:	2,250	Non Wage Rec't:	4,000
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	5,000	Total	2,250	Total	4,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	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, Kakira, 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, Mawoito HC II, Mpungwe HC II, Kabaganda HC II, Busegula HC II, Nsozibbiri HC II, Kamiigo HC II, Nawangoma HC II, Kyomya HC II, Ivunamba HC II, Kibibi HC II, Lumuli HC II, Bubugo HC II, Wansimba HC II, Iwololo HC II, Nawampanda HC II, Namwendwa HC II	551 workers' salaries and wages paid at the DHO's office and H/C IV of Bugembe, Budondo and Buwenge HC IV. Butagaya HC III, Lukolo, Budima, Magamaga, Kakira, 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, Mawoito 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	643 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, Mawoito HC II, Mpungwe HC II, Kabaganda HC II, Busegula HC II, Nsozibbiri HC II, Kamiigo HC II, Nawangoma HC II, Kyomya HC II, Ivunamba HC II, Kibibi HC II, Lumuli HC II, Bubugo HC II, Wansimba HC II, Iwololo HC II, Nawampanda HC II, Namwendwa HC II		
Wage Rec't:	5,612,918	Wage Rec't:	1,519,874	Wage Rec't:	4,933,370
Non Wage Rec't:	58,652	Non Wage Rec't:	21,944	Non Wage Rec't:	77,510
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	301,291	Donor Dev't	169,916	Donor Dev't	474,914
Total	5,972,861	Total	1,711,734	Total	5,485,794

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)	141176519 (Bugembe H/C IV, Budondo H/C IV and Buwenge H/C IV. Butagaya HC III, Lukolo HC III, Budima HC 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

	,Magamaga HC III, Kakaire HC III, ,Magamaga HC III, Kakaire HC III, Busedde HC III, Mpampwa HC III, Busedde HC III, Mpampwa HC III, MuwumbaHC III and Wakitaka HCMuwumbaHC III and Wakitaka HC III,Kakira H/C III. 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, MuwumbaHC III and Wakitaka HCMuwumbaHC III and Wakitaka HC III,Kakira H/C III. Jinja central HC III,Walukuba HC IV and Mpumudde HC IV.)	1551783827 (Bugembe H/C IV,Budondo H/C IV and Buwenge H/C IV.Butagaya HC III, Lukolo HC III, Budima HC III, ,Magamaga HC III, Kakaire HC III, Busedde HC III, Mpampwa HC III, MuwumbaHC III and Wakitaka HCMuwumbaHC 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, MuwumbaHC III and Wakitaka HC III,Kakira H/C III. Jinja central HC III,Walukuba HC IV and Mpumudde HC IV.)
Number of health facilities reporting no stock out of the 6 tracer drugs.	20 (BUSEDDE HC III,MPAMBWA HCIII,KISASI HC II,NALINAIBI HC II,BWIDHABWANGU HC II, NABITAMBALA HC II,NALINAIBI HC II,KAKIRA HC III,KABEMBE HC II,WAIRAKA HC II,BUGEMBE HC IV,WAKITAKAHC III.)	20 (BUSEDDE HC III,MPAMBWA HCIII,KISASI HC II,NALINAIBI HC II,BWIDHABWANGU HC II, NABITAMBALA HC II,NALINAIBI HC II,KAKIRA HC III,KABEMBE HC II,WAIRAKA HC II,BUGEMBE HC IV,WAKITAKAHC III.)	()
Non Standard Outputs:	NA	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,000	Total 2,500	Total 0

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Monitoring sanitation and hygiene activities in the district. Sanitation week organised.	N/A	Monitoring sanitation and hygiene activities in the district. Sanitation week organised.
	<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

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 gernal 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

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)

%age of approved posts filled with trained health workers 0 (N/A) 80 (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, 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 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, Nsozibiri 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)

Non Standard Outputs:	N/A	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>	25,523
<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	94,909

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	994 (kakira Hospital, Buwenge Hospital)	512 (Buwenge Hospital and Kakira Hospital.)	1200 (kakira Hospital, Buwenge Hospital)		
Number of outpatients that visited the NGO hospital facility	47742 (kakira Hospital, Buwenge Hospital)	145968 (Buwenge Hospital and Kakira Hospital.)	54800 (kakira Hospital, Buwenge Hospital)		
Number of inpatients that visited the NGO hospital facility	7545 (Kakira Hospital, Buwenge Hospital)	2137 (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>	25,729	<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
Total	106,917	Total	25,729	Total	102,916

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	1224 (St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III;)	213 (St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III;)	1000 (St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III;)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	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;)	488 (St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III;)	3500 (Aroma H/C II; St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III; Muguluka H/C II;)
Number of outpatients that visited the NGO Basic health facilities	17424 (Aroma H/C II; St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III; Muguluka H/C II;)	16627 (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;)	0 (St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III;)	13000 (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> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 70,816	<i>Non Wage Rec't:</i> 29,370	<i>Non Wage Rec't:</i> 46,664
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 70,816	Total 29,370	Total 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; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)	362 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)	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; ; 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; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)
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Vote: 511 Jinja District

Workplan Outputs

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

5. Health

No. 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.)	2 (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.)	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.)	22937 (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.)	14353 (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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

No. and proportion of deliveries conducted in the Govt. health facilities	9633 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II;kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III;Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)	6742 (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.)	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/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)	80 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II;kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III;Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)	80 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II;kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III;Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (300 VHTs trained from Bugembe T/C,Kakira T/C,Mafubira and Buyengo SC)	40 (300 VHTs trained from Bugembe T/C,Kakira T/C,Mafubira and Buyengo SC)	81 (Mafubira,Bugembe T/C,Buyengo,Bussedde,Butagaya,Budondo sub counties,kakira and buwenge T/C)

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 Dec (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.)	269778 (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.)
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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> 162,778	<i>Non Wage Rec't:</i> 86,862	<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 86,862	Total 316,074

Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a village	()	107 (Busedde, Bidima and Buyengo sub counties)	20 (Buwenge and Butagaya sub counties. Construction of pit latrine at Nabitambala HC II)
No. of villages which have been declared Open Deafecation Free (ODF)	()	0 (N/A)	30 (Buyengo, Budondo, Butagaya S/C, Buwenge Rural, Mafubira S/C, Busedde S/C, Kakira T/C, Bugembe T/C, Buwenge T/C)

Non Standard Outputs:	N/A	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> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0

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

3. Capital Purchases

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

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			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>	162,391	<i>Domestic Dev't</i>	13,473
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	162,391	Total	13,473

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)	1 (1 health centre renovated and in good working condition.)	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>	13,473
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,594	Total	13,473

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	()	0 (N/A)		0 (N/A)
No of maternity wards constructed	()	0 (N/A)		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>	33,970
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	33,970

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	2014/15	2015/16
	1414 (BUGEMBE,NAKANYONYI1374 (1374 qualified teachers)	1414 (BUGEMBE,NAKANYONYI
	ST. ANDREWS NAKABANGO	ST. ANDREWS NAKABANGO
	BUTIKI,KIMASA,WANYANGE	BUTIKI,KIMASA,WANYANGE
	KALUNGAMI,LWANDA	KALUNGAMI,LWANDA
	MUSIIMA,BUWENDA	MUSIIMA,BUWENDA
	MAFUBIRA,NAMULESA	MAFUBIRA,NAMULESA
	MUSLIM,WAKITAKA	MUSLIM,WAKITAKA
	BUSIGE,NABIRAMA,KAKUBA	BUSIGE,NABIRAMA,KAKUBA
	KIGALAGALA,NALINAIBI,	KIGALAGALA,NALINAIBI,
	NAMAGANGA,KIIKO,	NAMAGANGA,KIIKO,
	NAMASIGA,KASOZI	NAMASIGA,KASOZI
	NANFUGAKI,NYENGA	NANFUGAKI,NYENGA
	WAIRAKA,ST. THEREZA	WAIRAKA,ST. THEREZA
	MWIRI,ST. STEPHEN	MWIRI,ST. STEPHEN
	KAGOGWA,BUWENGE	KAGOGWA,BUWENGE
	TOWNHSIP,BUWEERA	TOWNHSIP,BUWEERA
	ISIRI,MAWOITO C/U	ISIRI,MAWOITO C/U
	ST. MATAI MULUMBA	ST. MATAI MULUMBA
	MAWOITO SALVATION	MAWOITO SALVATION
	MUWANGI,NAMALERE	MUWANGI,NAMALERE
	KAGOMA,BUTANGALA	KAGOMA,BUTANGALA
	IDOOME,NKONDO	IDOOME,NKONDO
	BUSIYA 1 PARENTS	BUSIYA 1 PARENTS
	MUGULUKA,KALEBERA	MUGULUKA,KALEBERA
	BUWENGE SDA	BUWENGE SDA
	MUTAI,KAGOMA HILL	MUTAI,KAGOMA HILL
	BUSEGULA,KAMIIGO	BUSEGULA,KAMIIGO
	IZIRU,NSOZIBBIRI	IZIRU,NSOZIBBIRI
	NAWAMBOGA	NAWAMBOGA
	BULUGO,KAITANDHOVU	BULUGO,KAITANDHOVU
	NAKAGYO,BUYENGO	NAKAGYO,BUYENGO
	ST. KAROLI BULAMA	ST. KAROLI BULAMA
	KIWAGAMA,BUTAGAYA	KIWAGAMA,BUTAGAYA
	LUMULI,BUSOONA	LUMULI,BUSOONA
	LUBANI,BUBUGO	LUBANI,BUBUGO
	KABEMBE,IMAM HASSAN	KABEMBE,IMAM HASSAN
	MPUMWIRE,WANSIMBA	MPUMWIRE,WANSIMBA
	NDIWANSI,BUWALA	NDIWANSI,BUWALA
	IWOLOLO,NAMAGERA	IWOLOLO,NAMAGERA
	BITULI,ST. JOHN KIZINGA	BITULI,ST. JOHN KIZINGA
	LUKOLO MUSLIM,BUSUSWA	LUKOLO MUSLIM,BUSUSWA
	LUKOLO C/U,KIVUBUKA	LUKOLO C/U,KIVUBUKA
	BUYALA,BUDONDO	BUYALA,BUDONDO
	BUWAGI,BUFUULA,ST. MARY'S	BUWAGI,BUFUULA,ST. MARY'S
	NSUUBE,ST. PAUL PARENTS	NSUUBE,ST. PAUL PARENTS
	,BUYALA,KIBIBI,NAWANGOMA	,BUYALA,KIBIBI,NAWANGOMA
	KYOMYA,KYABIRWA)	KYOMYA,KYABIRWA)

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	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)	1374 (1374 teachers salaries paid to 87 Government Aided Primary Schools.)	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	
	<i>Wage Rec't:</i> 8,524,836	<i>Wage Rec't:</i> 4,230,000	<i>Wage Rec't:</i> 8,141,358	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 8,524,836	Total 4,230,000	Total 8,141,358	

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

2. Lower Level Services

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, KIICO, NAMASIGA, KASOZI NANFUGAKI, NYENGA WAIRAKA, ST. THEREZA MWIRI, ST. STEPHEN KAGOGWA, BUWENGE TOWNHSIP, BUWEERA ISIRI, MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGLI, 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)	11642 (11642 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, KIICO, NAMASIGA, KASOZI NANFUGAKI, NYENGA WAIRAKA, ST. THEREZA MWIRI, ST. STEPHEN KAGOGWA, BUWENGE TOWNHSIP, BUWEERA ISIRI, MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGLI, 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.)	692 (692 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

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
No. of 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, KIICO, NAMASIGA, KASOZI NANFUGAKI, NYENGA WAIRAKA, ST. THEREZA MWIRI, ST. STEPHEN KAGOGWA, BUWENGE TOWNHSIP, BUWEERA ISIRI, MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI, NAMALERE KAGOMA, BUTANGALA IDOOME, NKONDO BUSIYA 1 PARENTS MUGULUKA, KALEBERA BUWENGE SDA MUTAI, KAGOMA HILL BUSEGULA, KAMIIGO IZIRU, NSOZIBBIRI NAWAMBOGA BULUGO, KAITANDHOVU NAKAGYO, BUYENGO ST. KAROLI BULAMA KIWAGAMA, BUTAGAYA LUMULI, BUSOONA LUBANI, BUBUGO KABEMBE, IMAM HASSAN MPUMWIRE, WANSIMBA NDIWANSI, BUWALA IWOLOLO, NAMAGERA BITULI, ST. JOHN KIZINGA LUKOLO MUSLIM, BUSUSWA LUKOLO C/U, KIVUBUKA BUYALA, BUDONDO BUWAGI, BUFUULA, ST. MARY'S NSUUBE, ST. PAUL PARENTS , BUYALA, KIBIBI, NAWANGOMA, BUYALA, KIBIBI, NAWANGOMA, KYOMYA, KYABIRWA)	60241 (60241 pupils enrolled at the following primary schools BUGEMBE, NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI, KIMASA, WANYANGE KALUNGAMI, LWANDA MUSIIMA, BUWENDA MAFUBIRA, NAMULESA MUSLIM, WAKITAKA BUSIGE, NABIRAMA, KAKUBA KIGALAGALA, NALINAIBI, NAMAGANGA, KIICO, NAMASIGA, KASOZI NANFUGAKI, NYENGA WAIRAKA, ST. THEREZA MWIRI, ST. STEPHEN KAGOGWA, BUWENGE TOWNHSIP, BUWEERA ISIRI, MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI, NAMALERE KAGOMA, BUTANGALA IDOOME, NKONDO BUSIYA 1 PARENTS MUGULUKA, KALEBERA BUWENGE SDA MUTAI, KAGOMA HILL BUSEGULA, KAMIIGO IZIRU, NSOZIBBIRI NAWAMBOGA BULUGO, KAITANDHOVU NAKAGYO, BUYENGO ST. KAROLI BULAMA KIWAGAMA, BUTAGAYA LUMULI, BUSOONA LUBANI, BUBUGO KABEMBE, IMAM HASSAN MPUMWIRE, WANSIMBA NDIWANSI, BUWALA IWOLOLO, NAMAGERA BITULI, ST. JOHN KIZINGA LUKOLO MUSLIM, BUSUSWA LUKOLO C/U, KIVUBUKA BUYALA, BUDONDO BUWAGI, BUFUULA, ST. MARY'S NSUUBE, ST. PAUL PARENTS , BUYALA, KIBIBI, NAWANGOMA, 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, KIICO, NAMASIGA, KASOZI NANFUGAKI, NYENGA WAIRAKA, ST. THEREZA MWIRI, ST. STEPHEN KAGOGWA, BUWENGE TOWNHSIP, BUWEERA ISIRI, MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI, NAMALERE KAGOMA, BUTANGALA IDOOME, NKONDO BUSIYA 1 PARENTS MUGULUKA, KALEBERA BUWENGE SDA MUTAI, KAGOMA HILL BUSEGULA, KAMIIGO IZIRU, NSOZIBBIRI NAWAMBOGA BULUGO, KAITANDHOVU NAKAGYO, BUYENGO ST. KAROLI BULAMA KIWAGAMA, BUTAGAYA LUMULI, BUSOONA LUBANI, BUBUGO KABEMBE, IMAM HASSAN MPUMWIRE, WANSIMBA NDIWANSI, BUWALA IWOLOLO, NAMAGERA BITULI, ST. JOHN KIZINGA LUKOLO MUSLIM, BUSUSWA LUKOLO C/U, KIVUBUKA BUYALA, BUDONDO BUWAGI, BUFUULA, ST. MARY'S NSUUBE, ST. PAUL PARENTS , BUYALA, KIBIBI, NAWANGOMA, BUYALA, KIBIBI, NAWANGOMA, KYOMYA, KYABIRWA)
No. of pupils sitting PLE	9400 (9400 pupils from various Primary Schools sitting PLE in Jinja district.)	9522 (9522 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 Dec (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,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 IDOOE,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	293,700,000 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,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 IDOOE,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,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 IDOOE,NKONDO BUSIYA 1 PARENTS MUGULUKA,KALEBERA BUWENGE SDA MUTAI,KAGOMA HILL BUSEGULA,KAMIIGO IZIRU,NSOZIBBIRI NAWAMBOGA BULUGO,KAITANDHOVU NAKAGYO,BUYENGO ST. KAROLI BULAMA KIWAGAMA,BUTAGAYA LUMULI,BUSOONA LUBANI,BUBUGO KABEMBE,IMAM HASSAN MPUMWIRE,WANSIMBA NDIWANSI,BUWALA IWOLOLO,NAMAGERA BITULI,ST. JOHN KIZINGA LUKOLO MUSLIM,BUSUSWA LUKOLO C/U,KIVUBUKA BUYALA,BUDONDO BUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST. PAUL PARENTS ,BUYALA,KIBIBI,NAWANGOMA, KYOMYA,KYABIRWA
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	531,057	Non Wage Rec't:	243,862	Non Wage Rec't:	558,523
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	243,862	Total	558,523

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	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.	procurement process has been initiated	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, Idoome P/s, Mawoito COU P/s, Muguluka P/s, Buwenge SDA P/s, Iziru P/s, Kamigo P/s, Kivubuka P/s, St. Paul Parents P/s, St. Mary's Nsuube P/s, Kalungami P/s, Buwenda P/s, Lwanda P/s, Nalinaibi P/s, Nyenga P/s and Wairaka P/s.)	17 (construction of 5-stance pitlatrines at: mafubira and busegula 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 (No planned for)	0 (N/A)
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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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	326,825	<i>Domestic Dev't</i>	93,592	<i>Domestic Dev't</i>	273,187
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	326,825	Total	93,592	Total	273,187

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	0 (N/A)	0 (N/A)
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No. of teacher houses constructed	12 (Lumuli P/S, Mafubira P/S and Busegula P/S each unit with 4 houses)	3 (3 staff houses completed at mafubira P/S, busegula P/S and Busegula P/S)	3 (3 Teachers' houses and a 4 stance latrine each constructed at: Bususwa PS, Nawamboga PS and Iziru PS.)
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
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>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	272,000	<i>Domestic Dev't</i>	124,452
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	272,000	Total	124,452

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)	469 (469 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)	1622 (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)	1680 (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>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	4,594,133	Total

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	12300 (Busedde seed secondary school, St Gonzaga Gonzaga 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.	12300 (Busedde seed secondary school, St Gonzaga Gonzaga 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.	12300 (Busedde seed secondary school, St Gonzaga Gonzaga 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.
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	and Nakabango S.S.)	and Nakabango S.S.)	and Nakabango S.S.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,652,952	<i>Non Wage Rec't:</i> 979,089	<i>Non Wage Rec't:</i> 1,860,453
	<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 1,652,952	Total 979,089	Total 1,860,453

Output: Multi sectoral Transfers to Lower Local Governments

	and Nakabango S.S.)	and Nakabango S.S.)	and Nakabango S.S.)
Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,506
	<i>Domestic Dev't</i> 1,620	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 37,948
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,620	Total 0	Total 44,454

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 6 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.	701,502,600 shs transferred to the following institutions : OCO Training School; Jinja Nursing School; Laboratory Technician Training institution.	1,408,135,000/= 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> 370,598	<i>Wage Rec't:</i> 589,437
	<i>Non Wage Rec't:</i> 1,885,810	<i>Non Wage Rec't:</i> 967,252	<i>Non Wage Rec't:</i> 1,408,135
	<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 2,853,593	Total 1,337,850	Total 1,997,572

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
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 6 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.	3 Education committee meetings attended.	One departmental workplan s prepared.	
	Six Education committee meetings attended.	Two quarterly reports and accountabilities prepared and submitted to CAO, Council ,MoES, MoFPED.	Six Education committee meetings attended.	
	Four 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> 28,566	<i>Wage Rec't:</i> 72,214	
	<i>Non Wage Rec't:</i> 43,551	<i>Non Wage Rec't:</i> 12,261	<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 40,826	Total 108,174	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	2014/15	2015/16
30 (11 Government : Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka school; 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;)	67 (11 Government : Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka school; 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 school; 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;)

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
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.)	
No. of inspection reports provided to Council	3 (3 Inspection reports compiled and submitted to relevant authorities.)	2 (2 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.)	114 (87 Government Aided Schools and 27 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> 8,923	<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 8,923	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. 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. 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	
	<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> 3,900	<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 3,900	Total 12,830	

3. Capital Purchases

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: Vehicles & Other Transport Equipment

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

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	1950 (1950 children accessed to SNE Facilities at Wanyange Primary school, spire road primary school, kyomya Primary School and 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)	4 (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> 1,200	<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 1,200	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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	4 quarterly reports prepared and submitted to relevant authorities.	Field visits for routine inspections and a field monitoring report compiled for submission to relevant authorities, conduct review meeting for corrective action, generation of requisitions for facilitation of office coordination, and purchase of office imprest. Preparation of performance reports and dissemination of the same during the District Technical Planning Committee meetings.	4 quarterly reports prepared and submitted to relevant authorities.
	24 staff salaries paid for 12 months by the 30th day of every month.		24 staff salaries paid for 12 months by the 30th day of every month.
	Departmental Annual workplan and budget prepared.		Departmental Annual workplan and budget prepared.
	8 Departmental meetings held.		8 Departmental meetings held.
	12 Technical planning committee meetings attended.		12 Technical planning committee meetings attended.
	Routine field inspection conducted.		Routine field inspection conducted.

<i>Wage Rec't:</i>	87,106	<i>Wage Rec't:</i>	52,731	<i>Wage Rec't:</i>	87,106
<i>Non Wage Rec't:</i>	14,449	<i>Non Wage Rec't:</i>	8,728	<i>Non Wage Rec't:</i>	14,149
<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	61,459	Total	101,254

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.)	10 (Bush clearing, grading and installation of some culverts.)	15 (15Kms of community access graded and culverts installed 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>	90,697	<i>Non Wage Rec't:</i>	90,695	<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	90,695	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))	3 (Bush clearing, regrading and regravell, construction of drains and stone picking.)	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>	64,035	<i>Non Wage Rec't:</i>	342,417
<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	64,035	Total	342,417

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

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.)	43 (Bush clearing, grading, spots graveling, installation of some culverts and compaction, hire of additional road equipment.)	43 (Kabowa - Budima; Wakitaka - Bugembe; Buyala - Mutai; Namulesa - Ivunamba and Lubani - Buwenge Roads.)
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.)	147 (Grass cutting, unblocking drains, filling potholes, inspection and supervision, prepare payments to road gangs, compilation of reports and submission to relevant authority.)	147 (147km of roads maintained on the following roads: Lubani - Buwenge, Kabowa - Budima, Matuumu - Buwenge, Namagera - Bubugo, Buyala - Mutai, Bujagali - Ivunamba, Bugembe - Wakitaka, Namuleasa - Ivunamba, Kaitabawala - Lukolo, Lumuli - River bank, Mabira - Buyengo, Wakitaka - Kabembe, Buwekula - Wanyange, Issebantu - Nakabango, Itanda falls - Bubugo, Namasiga - Itakaibolu, Mafubira - Butiki, Buwagi - Kizinga, Wanyange - Musiima, Ivunamba - Kyabirwa, Namulesa - Kiira College Butiki, Wansimba - Busoona, Bufula - Nawangoma, Wanyange - Kainogoga and Bugembe - Wanyange Girls.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 496,939	<i>Non Wage Rec't:</i> 149,223	<i>Non Wage Rec't:</i> 496,939
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 496,939	Total 149,223	Total 496,939

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 Kagoma county headquarters.	No funds released for this activity.	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> 25,279
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 20,968	Total 0	Total 25,279

Output: Specialised Machinery and Equipment

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

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.

Make requisitions for generations of Local Purchase Orders (LPOs) for service providers to undertake the servicing and supply of spares.

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.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	137,182	<i>Non Wage Rec't:</i>	54,055	<i>Non Wage Rec't:</i>	137,182
<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	137,182	Total	54,055	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

N/A

One district headquarter building constructed at kagoma

<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>	2,500,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,500,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,500,000	Total	0	Total	2,500,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Vote: 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
Non Standard Outputs:	6 departmental staff salaries paid for 12 months.	6 departmental staff salaries paid for 6 months.	6 departmental staff salaries paid for 12 months.	
	4 quarterly DWS accountability reports prepared and submitted to CAO. MoWEand MoFPED.	2 quarterly DWS accountability reports prepared and submitted to CAO. MoWEand MoFPED.	4 quarterly DWS accountability reports prepared and submitted to CAO. MoWEand MoFPED.	
	12 Technical Planning committee meetings, 6 council and 6 standing committee meetings attended.	6 Technical Planning committee meetings, 2 council and 2 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 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 blumbing fittings.		Renovation of the floor in the Water development department by replacing tiles and repainting selected areas.	
	<i>Wage Rec't:</i> 31,278	<i>Wage Rec't:</i> 15,612	<i>Wage Rec't:</i> 31,278	
	<i>Non Wage Rec't:</i> 720	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 720	
	<i>Domestic Dev't</i> 57,160	<i>Domestic Dev't</i> 12,275	<i>Domestic Dev't</i> 68,107	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 89,158	Total 27,887	Total 100,104	

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 (Third Quarter activity)	51 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	2 (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.)	6 (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)	2 (2 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 (N/A)	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> 10,350	<i>Domestic Dev't</i> 37,890
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 57,234
	Total 35,490	Total 10,350	Total 95,124

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for.)	0 (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 (Third Quarter activity)	16 (16 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> 127,444
	<i>Donor Dev't</i> 57,234	<i>Donor Dev't</i> 41,000	<i>Donor Dev't</i> 0
	Total 173,678	Total 44,000	Total 129,944

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 (N/A)	0 (Not planned for)
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
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 in week promotional activities(1) , and National hand washing activities in the District(1)	3 (2 Advocacy meetings held at Kagoma county, butembe county. Baseline survey conducted on Household sanitation and hygiene Follow up visits to areas were baseline survey was conducted	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	Conducted home improvement campaign.)	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.)	0 (N/A)	203 (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.)	0 (N/A)	336 (336 user committee members trained for the 42 water committees in the Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i> 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> 30,000	
	<i>Domestic Dev't</i> 41,983	<i>Domestic Dev't</i> 25,283	<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 25,283	Total 71,983	
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.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 22,000	<i>Non Wage Rec't:</i> 11,000	<i>Non Wage Rec't:</i> 22,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

	Total	22,000	Total	11,000	Total	22,000
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2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	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 (To be implemented in Q3)	2 (2 Public VIP latrines constructed at Kisima and Kisima II.)
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Non Standard Outputs:

	N/A		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 (To be implemented in Q3 & Q4)	18 (18 Boreholes constructed at Various sites in the rural s/counties of: Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira)
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No. of deep boreholes rehabilitated	25 (20 and 5 deep bore holes and protected springs rehabilitated.)	0 (To be implemented in Q3 & Q4)	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.	Paid retention for the 5 springs and 20 boreholes rehabilitation.	Payment of retention fees for construction of 18 boreholes, 4 springs, 20 boreholes rehabilitated.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	430,662	Domestic Dev't	5,925	Domestic Dev't	412,896
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	430,662	Total	5,925	Total	412,896

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Output: District Natural Resource Management

Non Standard Outputs:	Staff salary paid by the 30th day of the month.	Staff salary paid for 6 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.	2 quarterly Monitoring and inspection of District activities.	4 quarterly Monitoring and inspection reports produced.
			12 technical planning committee meeting attended.
			Procurement of departmental vehicle
	<i>Wage Rec't:</i> 120,768	<i>Wage Rec't:</i> 60,052	<i>Wage Rec't:</i> 120,768
	<i>Non Wage Rec't:</i> 3,876	<i>Non Wage Rec't:</i> 4,420	<i>Non Wage Rec't:</i> 3,758
	<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 124,644	Total 64,472	Total 199,526

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.)	3 (3 Awareness drives held at schools in Butagaya, Mafubira, Buwenge, Butagaya.)	10 (Butagaya, Mafubira, Kakira, Buwenge, Butagaya, Bugembe, Budondo)
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> 4,249	<i>Non Wage Rec't:</i> 2,312	<i>Non Wage Rec't:</i> 2,200
	<i>Domestic Dev't</i> 5,000	<i>Domestic Dev't</i> 5,000	<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 9,249	Total 7,312	Total 2,200

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 (Buyengo)	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> 1,600	<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 3,742	Total 1,600	Total 0

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (Monitoring and compliance inspection reports.)	6 (6 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.)
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs: 16 reports compiled and submitted to: CAO's office, Ministry of Water and Environment. 6 reports compiled and submitted to: CAO's office, Ministry of Water and Environment. 16 reports compiled and submitted to: CAO's office, Ministry of Water and Environment.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,122	<i>Non Wage Rec't:</i>	4,510	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,122	Total	4,510	Total	2,000

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.) 3 (Meetings and trainings in the Sub counties of Budondo, butagaya, mafubira to form water shed management committees.) 9 (9 committees established for the 9 LLGS)

Non Standard Outputs: Reports on activities 6 reports submitted to CAO, NEMA and MOWE

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,200	<i>Non Wage Rec't:</i>	1,050	<i>Non Wage Rec't:</i>	2,200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,200	Total	1,050	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 takeholders.)

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>	8,978	<i>Non Wage Rec't:</i>	5,335
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,978	Total	5,335

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.) 10 (15 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.)

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>	8,624	<i>Non Wage Rec't:</i>	2,863
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,624	Total	2,863

Vote: 511 Jinja District**Workplan Outputs**

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

8. Natural Resources**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	(Reports)	6 (JMC, Mafubira, Kakira, Bugembe, Buwenge, Butagaya, Busedde, Buyengo, Budondo)	12 (12 inspection reports to CAO and the ministry.)
Non Standard Outputs:	Screening of 50 LGMSD projects, and monitoring them	Screening of 50 LGMSD projects, and monitoring them	An Environmental Management Plan for the screened projects.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	880	<i>Non Wage Rec't:</i> 440
	<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	880	Total 2,800

Output: Land Management Services (Surveying, Valuations, Tittling 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.)	9 (Community sensitisation on new land laws carried out in the 6 rural subcounties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira working with members of the courts of law and LC courts.)	30 (This is to be handled in conjunction with the courts of law and LC courts)
Non Standard Outputs:	150 inspections planned.	Inspections conducted in Mafubira, Kakira, Bugembe, Buwenge, Butagaya, Busedde, Buyengo, Budondo subcounties.	One property Valuation Data bank prepared. Updated ground rates for all land in the District. Updated compensation guidelines 200 survey checks and inspections made.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	16,068	<i>Non Wage Rec't:</i> 17,632
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	16,068	Total 20,664

Output: Infrastructure Planning

Non Standard Outputs:		N/A	150 Building construction inspections done.
	<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> 1,800
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 1,800

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:			
	<i>Wage Rec't:</i>	13,364	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	13,939	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	11,800	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
			<i>Wage Rec't:</i> 13,364
			<i>Non Wage Rec't:</i> 13,939
			<i>Domestic Dev't</i> 11,800
			<i>Donor Dev't</i> 0

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Total **39,102** *Total* **0** *Total* **39,102**

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	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. 6 departmental meetings held.	6 departmental staff paid salaries per month
	4 quarterly monitoring and mentoring reports to be made.	2 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>	22,242	<i>Wage Rec't:</i>	48,840
<i>Non Wage Rec't:</i>	8,050	<i>Non Wage Rec't:</i>	3,006	<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>	3,664
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	63,397	Total	25,248	Total	64,064

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)	126 (126 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; 6n 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.	100 children's homes to be supervised on a quarterly basis in LLGs of: 8 in Jinja Central Division; 6n 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>	126	<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	126	Total	504

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Output: Social Rehabilitation Services

Non Standard Outputs:	400 Guidance and counselling sessions to be made at the District Office and the communities in the District.	200 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..	400 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.	6 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.	6 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> 126	<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 126	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.)	10 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> 2,452	<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 2,452	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 Dec (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. 2 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>	6,719	<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	6,719	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, 2 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 bi-annual skills development trainings to be carried out.. 2 Gender mainstreamed workplan prepared. 10 Gender focal point persons identified and mentored in 10 sectors. 12 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>	9,126	<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>	8,945	<i>Donor Dev't</i>	21,000
Total	44,515	Total	18,071	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.) 44 (40 youths livelihood projects approved for funding in the various Lower Local councils of Budondo S/C, Butagaya S/C, Buwenge S/C, Buwenge T/C, Buyengo S/C, Busedde S/C, Kakira T/C, Bugembe T/C and Mafubira S/C.)

Non Standard Outputs: N/A N/A Funds transferred to 44 youth livelihood groups in the various LLG of Mafubira, Budondo, Buwenge, Butagaya, Buyengo and Busede Subcounties and Kakira, Buwenge and Bugembe Town Councils

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	2,800	<i>Non Wage Rec't:</i>	343,865
<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	2,800	Total	343,865

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 District Youth Council and 9 Lower Local Governments council facilitated.)	2 (2 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>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,367	<i>Non Wage Rec't:</i>	1,400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,367	Total	1,400

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))	2 (2 PWDs groups funded to start income generating projects)	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 meeting held at the District headquarters.	4 meetings held
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,183	<i>Non Wage Rec't:</i>	918
<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	3,183	Total	918

Output: Culture mainstreaming

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

Output: Work based inspections

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs: 60 labour inspections made ,12 industrial strikes settled,160 labour complaints settled, 120 workers compensation cases settled.

4 quarterly reports prepared and submitted to CAO.

12 trainings for employees on labour issues made.

4 quarterly meetings held at district Headquarters with Human resource managers from various institutions in Jinja.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	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 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.) 2 (2 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. 2 quarterly Women Council meetings held at the District Headquarters. 4 quarterly Women Council meetings held at the District Headquarters.

4 Quarterly monitoring reports made 2 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>	2,682	<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	2,682	Total	5,788

2. Lower Level Services

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Wage Rec't:	37,521	Wage Rec't:	0	Wage Rec't:	37,521
Non Wage Rec't:	56,218	Non Wage Rec't:	0	Non Wage Rec't:	54,218
Domestic Dev't	133,813	Domestic Dev't	0	Domestic Dev't	124,930
Donor Dev't	208,000	Donor Dev't	0	Donor Dev't	0
Total	435,552	Total	0	Total	216,669

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	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.	Verification of the staff on payroll, confirmation of staff salary, requisition for money to procure office consumables, 3 sets of DTPC minutes compiled and submitted to relevant authority, and 4 W/shops 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.
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Wage Rec't:	41,894	Wage Rec't:	25,554	Wage Rec't:	41,894
Non Wage Rec't:	3,963	Non Wage Rec't:	1,900	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	45,857	Total	27,454	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 runing.)	4 (Planning meeting with LLGs staff to review performance reviewed, coordinated to the compilation of the departmental quareterly reports.)	6 (Staff qualified in the District Planning Unit. Carry out 12 departmental meetings, Procurement of fuel for office runing, Payment of staff subsistence allowance, procurement of office stationery.)		
No of minutes of Council meetings with relevant resolutions	()	0 (This is a function 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.)	6 (procurement of office stationery, coordination of departmental meetings.)	12 (12 sets of DTPC minutes compiled and in place.)		
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:	2,000	Non Wage Rec't:	1,000	Non Wage Rec't:	6,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

	<i>Total</i>	2,000	<i>Total</i>	1,000	<i>Total</i>	6,000
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.		Conduct field activities for data collection from Subcounties, carry out analysis of the data and compilation of the for submission to UBOS Kampala.		Data collected on the various variables of the social economic characteristics for updating the District statistical abstract, performance contracts form B and for generating other reports and submission to relevant authorities.	
	<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>	308	<i>Non Wage Rec't:</i>	3,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,232	Total	308	Total	3,000

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			
	<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>	1,313	<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	1,313	Total	0

Output: Development Planning

Non Standard Outputs:	15 copies of Draft DDP 2014/15 produced , Distributed and implemented.	Generate a requisition for funds to procure meals, fuel, stationery, office cleaning facilities procured,	15 copies of Draft DDP 2014/15 produced , Distributed and implemented.			
	6 Copies of Final Performance Form B for FY2013/14 produced and distributed		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>	1,280	<i>Non Wage Rec't:</i>	20,903
	<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	1,280	Total	20,903

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Output: Management Information Systems

Non Standard Outputs: LOGICS updated and annual report produced and submitted to MOLG and CAOs office. No funding was released to facilitate this activity.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<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. Preparation of invoices and requisitions for the repair and service of 1 double cabbin and 1 motor cycle, and payment for fuel supplied to the department during the quarter. 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 intergrated and of required quality.

<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>	4,683	<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>	22,380
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,838	Total	4,683	Total	28,680

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs: 4 quarterly Monitoring reports for Lower Local Governments and Distrc projects prepared and submitted to CAOs office. 4 quarterly monitoring visits in all 9 Lower Local councils, 4 quarterly reports prepared, LOAS field findings disseminated, internal assessment conducted and report prepared and submitted to Ministry of Local Government, and CAOs office. Preliminary meeting for members of the District Internal Assessment Team organised to review and prepare for the exercise, requisition for fuel and SDA facilitation generated, compilation of the internal assssment report, dissemination and submission to relevant authorities. 4 quarterly Monitoring reports for 9 Lower Local Governments and Distrc projects prepared and submitted to CAOs office. 4 quarterly monitoring visits in all 9 Lower Local councils, 4 quarterly reports prepared, LOAS field findings disseminated, internal assessment conducted and report prepared and submitted to Ministry of Local Government, and CAOs office.

<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>	4,440	<i>Non Wage Rec't:</i>	14,984
<i>Domestic Dev't</i>	23,808	<i>Domestic Dev't</i>	8,614	<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	13,054	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

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Total **80,219** *Total* **0** *Total* **92,999**

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	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 6 months	Salaries paid to 5 staffs by the 30th day of the month.
	Annual subscription to Local Gov't internal Auditors' Association made.	2 quartely departmental Budget performance reports made.	Annual subscription to Local Gov't internal Auditors' Association made.
	4 quartely departmental Budget performance reports made.	3 Council and 3committee meetings attended.	4 quartely departmental Budget performance reports made.
	6 Council and committee meetings attended.	367 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>	19,294	<i>Wage Rec't:</i>	40,108
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000	<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	20,294	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.)	142 (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.)	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.)	22/10/2014 (Two quarterly audit reports submitted to District Council, MOLG for the 1st quarter FY 2014/15 and 4th quarter of FY2013/14)	(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> 16,768	<i>Non Wage Rec't:</i> 9,505

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

<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	16,768	Total	9,505

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	21,527,145	<i>Wage Rec't:</i>	8,858,592	<i>Wage Rec't:</i>	19,768,570
<i>Non Wage Rec't:</i>	8,756,433	<i>Non Wage Rec't:</i>	3,608,232	<i>Non Wage Rec't:</i>	11,289,563
<i>Domestic Dev't</i>	5,232,133	<i>Domestic Dev't</i>	354,042	<i>Domestic Dev't</i>	4,972,516
<i>Donor Dev't</i>	7,989,660	<i>Donor Dev't</i>	219,861	<i>Donor Dev't</i>	759,534
Total	43,505,371	Total	13,040,727	Total	36,790,183

Vote: 511 Jinja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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	General Staff Salaries Contract Staff Salaries (Incl. Casuals, Temporary)	539,538	10,000
	115 Pension and gratuity paid to for 12 months by the 30th of the month.	Allowances Medical expenses (To employees)	3,764	2,000
	12 technical Planning committees held.	Incapacity, death benefits and funeral expenses	4,000	
	4 National day celebrations organised on 9th october, 26th January , 8th March and 1st May at the District headquarters,, Busoga Square grounds.	Gratuity Expenses Advertising and Public Relations Books, Periodicals & Newspapers	6,000	3,000
	4 quarterly monitoring and mentoring Reports made and submitted to CAO and District Chairperson.	Welfare and Entertainment Printing, Stationery, Photocopying and Binding	6,036	5,000
	Annual subscription to ULGA and CAO,s association made.	Small Office Equipment Bank Charges and other Bank related costs	2,500	145
	1 Departmental Procurement plan prepared.	Subscriptions Telecommunications	7,100	1,800
	4 quartely departmental accountability reports prepared and submitted to CAO.	Rent – (Produced Assets) to private entities Electricity Water	6,600	12,000
	1 Annual Disaster management report prepared and submitted to Cao, Council and Line ministry.	Cleaning and Sanitation Consultancy Services- Short term	3,600	10,000
	3 legal cases handled	Travel inland	26,037	
	Payment of electricity,water and telecommunications monthly bills twelve(12)months at the district headquarters	Fuel, Lubricants and Oils Maintenance - Vehicles	21,700	12,100
	One departmental vehicle leased	Fines and Penalties/ Court wards	3,479	

Wage Rec't:	539,538
Non Wage Rec't:	160,533
Domestic Dev't	0
Donor Dev't	0
Total	700,071

Output: Human Resource Management

Allowances	3,400
Printing, Stationery, Photocopying and Binding	12,951
IPPS Recurrent Costs	25,000
Travel inland	4,400
Fuel, Lubricants and Oils	3,600

Vote: 511 Jinja District

Workplan Details

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

1a. Administration

Non Standard Outputs:	12 monthly pay rolls printed.
	2,064 Staffs Performamce 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 DSC decisions on confirmation, study leave, regularisation of appointments, promotions, appointments , resignations,and disiplinary cases received and implemented.
	One Dstrict leave roster prepared and submitted to CAO .

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	49,351
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	49,351

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	12 (Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.)	63,603
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Vote: 511 Jinja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
1a. Administration		
Availability and implementation of LG capacity building policy and plan	YES (Capacity building policy implemented.)	
Non Standard Outputs:	Four quarterly progress reports for CBG prepared and submitted to CAO, Planning unit, Finance and MoLG.	
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 63,603
		Donor Dev't 0
		Total 63,603
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	95 (In 9 LLGs and District departments.)	<i>Allowances</i>
		1,677
Non Standard Outputs:	In 9 LLGs and District departments.	
		Wage Rec't: 0
		Non Wage Rec't: 1,677
		Domestic Dev't 0
		Donor Dev't 0
		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..	<i>Allowances</i>
		6,000
		<i>Fuel, Lubricants and Oils</i>
		5,000
	3. Video camera procured.	
		Wage Rec't: 0
		Non Wage Rec't: 11,000
		Domestic Dev't 0
		Donor Dev't 0
		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).	<i>Printing, Stationery, Photocopying and Binding</i>
		200
		Wage Rec't: 0
		Non Wage Rec't: 200
		Domestic Dev't 0
		Donor Dev't 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,	<i>Allowances</i>
		500
		<i>Printing, Stationery, Photocopying and Binding</i>
		500
		Wage Rec't: 0
		Non Wage Rec't: 1,000

Vote: 511 Jinja District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
1a. Administration			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000
Output: Information collection and management			
Non Standard Outputs:	Production of 4 quarterly (120 copies) news letters.	<i>Fuel, Lubricants and Oils</i>	1,600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,600
Output: Procurement Services			
Non Standard Outputs:	One procurement plan prepared for FY2015-2016 and submitted to the CAO's office, MoFPED, PPDA, IGG, and district council.	<i>Allowances</i>	1,820
		<i>Advertising and Public Relations</i>	5,000
		<i>Telecommunications</i>	300
	4 Quarterly procurement reports(Macro and Micro prepared and submitted to the CAO's office, MoFPED, PPDA, IGG, and district council	<i>Fuel, Lubricants and Oils</i>	1,200
	1600 local purchase orders prepared per year		
	4 procurement advertisements made.		
	4 quarterly monitoring reports made		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,320
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,320
3. Capital Purchases			
Output: Buildings & Other Structures			
No. of existing administrative buildings rehabilitated	0	<i>Non Residential buildings (Depreciation)</i>	2,500
No. of administrative buildings constructed	0		
No. of solar panels purchased and installed	0		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,500
		<i>Donor Dev't</i>	0
		Total	2,500
Output: Vehicles & Other Transport Equipment			
No. of motorcycles purchased	0	<i>Transport equipment</i>	137,242
No. of vehicles purchased	1 (one double cabin Pickup vehicle purchased for CAO's office)		

Vote: 511 Jinja District

Workplan Details

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

1a. Administration

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	137,242
<i>Donor Dev't</i>	0
<i>Total</i>	137,242

Vote: 511 Jinja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	539,538
		<i>Non Wage Rec't:</i>	233,681
		<i>Domestic Dev't</i>	203,345
		<i>Donor Dev't</i>	0
		Total	976,564

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	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)	<i>General Staff Salaries</i>	96,704
		<i>Allowances</i>	19,900
		<i>Advertising and Public Relations</i>	1,200
		<i>Workshops and Seminars</i>	23,000
Non Standard Outputs:	14 staff salaries paid by every 30th day of the month for 12 months at the District Finance Department.	<i>Staff Training</i>	1,200
	20 internship students trained.	<i>Books, Periodicals & Newspapers</i>	1,720
	12 monthly departmental meetings held	<i>Computer supplies and Information Technology (IT)</i>	12,100
	20 trips made to Line ministries for consultations and meetings.	<i>Welfare and Entertainment</i>	9,700
	One departmental Procurement plan prepared.	<i>Special Meals and Drinks</i>	2,400
	One departmental annual workplan for FY 2013/2014 prepared.	<i>Printing, Stationery, Photocopying and Binding</i>	12,000
	8 Budget desk meetings held.	<i>Small Office Equipment</i>	280
	One Board of survey report prepared for Jinja District Local Gov't.	<i>Bank Charges and other Bank related costs</i>	2,100
	Annual staff leave roaster produced for year FY 2014/2015	<i>Subscriptions</i>	800
	Internet Services installed at the District Headquarters.	<i>Telecommunications</i>	13,580
	One printer purchased for LPO printing	<i>Information and communications technology (ICT)</i>	6,323
		<i>Electricity</i>	7,500
		<i>Water</i>	7,500
		<i>Consultancy Services- Short term</i>	37,177
		<i>Taxes on (Professional) Services</i>	4,135
		<i>Travel inland</i>	17,418
		<i>Fuel, Lubricants and Oils</i>	21,014
		<i>Maintenance - Vehicles</i>	11,600
		<i>Maintenance – Machinery, Equipment & Furniture</i>	1,200
		<i>Tax Account</i>	18,000
		<i>Transfers to Government Institutions</i>	94,457
		<i>Wage Rec't:</i>	96,704
		<i>Non Wage Rec't:</i>	326,304
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	423,009

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)	<i>Allowances</i>	6,679
		<i>Advertising and Public Relations</i>	200

Vote: 511 Jinja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
2. Finance		
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	<i>Workshops and Seminars</i> 4,120 <i>Staff Training</i> 800 <i>Books, Periodicals & Newspapers</i> 200 <i>Computer supplies and Information Technology (IT)</i> 600 <i>Welfare and Entertainment</i> 400
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)	<i>Special Meals and Drinks</i> 3,580 <i>Printing, Stationery, Photocopying and Binding</i> 5,000 <i>Bank Charges and other Bank related costs</i> 200
Non Standard Outputs:	Revenue Enhancement Plan for 2015/16 to be prepared by 30/4/2015. 8 revenue monitoring and mentoring trips made to 6 LLGs. 12 monthly revenue performance reports prepared. 8 local revenue enhancement committee meetings held and minutes prepared. 4 workshops attended. 2 boxes of receipting stationary procured. 4 ink cartridges procured.	<i>Telecommunications</i> 600 <i>Consultancy Services- Short term</i> 2,200 <i>Travel inland</i> 18,280 <i>Fuel, Lubricants and Oils</i> 6,048
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 48,907 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 48,907

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)	<i>Allowances</i> 5,300 <i>Advertising and Public Relations</i> 200 <i>Workshops and Seminars</i> 9,400 <i>Staff Training</i> 1,000
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)	<i>Books, Periodicals & Newspapers</i> 200 <i>Computer supplies and Information Technology (IT)</i> 600 <i>Welfare and Entertainment</i> 6,500
Non Standard Outputs:	Four quarterly budget performance review reports made and distributed to CAO, district council , 11 heads of sectors 8 budget desk meetings Held. 9 LLGs mentored in budgeting and Budgetary controls. Four Budget workshops attended.	<i>Printing, Stationery, Photocopying and Binding</i> 2,000 <i>Small Office Equipment</i> 907 <i>Travel inland</i> 10,000 <i>Fuel, Lubricants and Oils</i> 4,320 <i>Maintenance – Other</i> 3,100
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 43,527 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0

Vote: 511 Jinja District

Workplan Details

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

		Total	43,527
Output: LG Expenditure management Services			
Non Standard Outputs:	7,500 Invoices and requisition data entered into the IFMS at the office of the CFO.	<i>Allowances</i>	3,900
		<i>Workshops and Seminars</i>	4,800
		<i>Welfare and Entertainment</i>	2,100
	7,500 EFT payment processed by the CFO.	<i>Printing, Stationery, Photocopying and Binding</i>	6,000
	7,500 Payment vouchers printed and filed in the District cashiers' office.	<i>Travel inland</i>	9,200
		<i>Fuel, Lubricants and Oils</i>	1,440
	Banking and Payment of bank related costs.		
	1 Advance registers and 11 vote books maintained		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	27,440
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	27,440

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)	<i>Allowances</i>	6,000
		<i>Workshops and Seminars</i>	2,000
		<i>Welfare and Entertainment</i>	1,200
		<i>Printing, Stationery, Photocopying and Binding</i>	2,800
Non Standard Outputs:	4 quarterly Mentoring and monitoring reports on LLGs and Departments made and submitted to CAO.	<i>Bank Charges and other Bank related costs</i>	57
		<i>IFMS Recurrent costs</i>	47,143
	4 quarterly accounts prepared and submitted to MoLG, MoFPED, CAO and chairman LC V	<i>Telecommunications</i>	500
		<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	1,500
		<i>Travel inland</i>	9,500
	4 quarterly accountability reports prepared and submitted to MoLG, MoFPED, CAO and chairman LC V and line ministries.	<i>Fuel, Lubricants and Oils</i>	1,200
	4 quarterly Internal Audit reports responded to.		
	4 quarterly External audit reports responded to.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	71,900
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	71,900

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	N/A	<i>Transport equipment</i>	137,242
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	137,242

Vote: 511 Jinja District

Workplan Details

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

2. Finance

<i>Donor Dev't</i>	0
<i>Total</i>	137,242

Vote: 511 Jinja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	96,704
	<i>Non Wage Rec't:</i>	518,078
	<i>Domestic Dev't</i>	137,242
	<i>Donor Dev't</i>	0
	Total	752,025

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

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	<i>General Staff Salaries</i> <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> <i>Allowances</i> <i>Pension for Teachers</i> <i>Pension and Gratuity for Local Governments</i> <i>Workshops and Seminars</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Bank Charges and other Bank related costs</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	66,267 1,800 6,419 839,611 1,254,807 5,000 1,500 1,000 41 8,481 699
	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.		
			<i>Wage Rec't:</i> 66,267 <i>Non Wage Rec't:</i> 2,119,358 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 2,185,625

Output: LG procurement management services

	<i>Printing, Stationery, Photocopying and Binding</i>	402
	<i>Travel inland</i>	3,000
	<i>Fuel, Lubricants and Oils</i>	1,800

Vote: 511 Jinja District

Workplan Details

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

Non Standard Outputs:	<p>8 contracts committee meeting held and minutes prepared</p> <p>100 contracts awarded totaling to Ugx 3.6 billion.</p> <p>1 procurement plan approved by council and submitted to PPDA and MoFPED.</p> <p>8 quarterly reports for micro and macro procurements made.</p>
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<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

Output: LG staff recruitment services

Non Standard Outputs:	<p>Salary for chairman DSC paid for 12 months.</p> <p>60 DSC meetings Held.</p> <p>1 recruitment advertisements made.</p> <p>Annual subscription to ADSCU made.</p> <p>Approximately 40 Staffs to be recruited for Jinja district, Bugembe T/C, kakira T/C and Jinja municipality (teachers, health workers and LG staffs).</p> <p>100 staffs confirmed in Jinja district, Bugembe T/C, kakira T/C , buwenge T/C and Jinja municipality (teachers, health workers and LG staffs)</p> <p>10 staffs promoted in Jinja district, Bugembe T/C, kakira T/C , buwenge T/C and Jinja municipality (teachers, health workers and LG staffs).</p> <p>30 staffs Displined in Jinja district, Bugembe T/C, kakira T/C , buwenge T/C and Jinja municipality (teachers, health workers and LG staffs).</p> <p>4 quarterly reports prepared and submitted to CAO, Council, PSC, HSC and ESC.</p>	<p><i>General Staff Salaries</i></p> <p><i>Allowances</i></p> <p><i>Gratuity Expenses</i></p> <p><i>Advertising and Public Relations</i></p> <p><i>Recruitment Expenses</i></p> <p><i>Computer supplies and Information Technology (IT)</i></p> <p><i>Welfare and Entertainment</i></p> <p><i>Special Meals and Drinks</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Small Office Equipment</i></p> <p><i>Bank Charges and other Bank related costs</i></p> <p><i>Telecommunications</i></p> <p><i>Travel inland</i></p> <p><i>Fuel, Lubricants and Oils</i></p>	<p>24,336</p> <p>15,200</p> <p>7,100</p> <p>6,004</p> <p>6,801</p> <p>440</p> <p>615</p> <p>5,695</p> <p>2,926</p> <p>820</p> <p>20</p> <p>1,026</p> <p>20,131</p> <p>4,889</p>
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<i>Wage Rec't:</i>	24,336
<i>Non Wage Rec't:</i>	71,666
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	96,002

Output: LG Land management services

No. of Land board meetings	<p>7 (7 land board meetings held held at the District Lands office)</p>	<p><i>Allowances</i></p> <p><i>Fuel, Lubricants and Oils</i></p>	<p>7,200</p> <p>702</p>
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Vote: 511 Jinja District

Workplan Details

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

No. of land applications (registration, renewal, lease extensions) cleared	800 (LLG's, Municipality and Town LLG's, Municipality and Town councils)
Non Standard Outputs:	One District Land Board annual report prepared.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,902
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	7,902

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 LG PAC reports discussed by council)	<i>Allowances</i>	9,600
No. of Auditor Generals 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)	<i>Books, Periodicals & Newspapers</i>	600
		<i>Welfare and Entertainment</i>	916
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	2,400

Non Standard Outputs: **12 PAC meetings held.**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,016
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
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;	<i>General Staff Salaries</i>	122,304
	11 elected leaders' salaries paid for 12 months.	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	3,600
	Ex gratia paid to 343 Village chairperson in the 9 LLGs under Jinja District Local Gov't .	<i>Allowances</i>	5,034
		<i>Medical expenses (To employees)</i>	2,400
		<i>Gratuity Expenses</i>	112,345
		<i>Workshops and Seminars</i>	7,810
		<i>Books, Periodicals & Newspapers</i>	1,400
		<i>Welfare and Entertainment</i>	2,400
		<i>Printing, Stationery, Photocopying and Binding</i>	860
		<i>Telecommunications</i>	1,800
		<i>Electricity</i>	1,440
		<i>Water</i>	1,440
		<i>Travel inland</i>	6,000
		<i>Fuel, Lubricants and Oils</i>	32,400
		<i>Maintenance - Vehicles</i>	6,100
		<i>Donations</i>	2,400

<i>Wage Rec't:</i>	122,304
<i>Non Wage Rec't:</i>	187,430
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	309,734

Output: Standing Committees Services

<i>Allowances</i>	48,000
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Vote: 511 Jinja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
3. Statutory Bodies		
Non Standard Outputs:	24 standing committee meetings held at District level in CAOs committee room.	<i>Workshops and Seminars</i> 14,000 <i>Travel inland</i> 48,000
	24 committee reports prepared and presented to District council.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 110,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 110,000

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Purchase of 1 vehicle for the District Chairman.	<i>Transport equipment</i> 137,242
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 137,242
		<i>Donor Dev't</i> 0
		<i>Total</i> 137,242

Vote: 511 Jinja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	212,907
		<i>Non Wage Rec't:</i>	2,516,574
		<i>Domestic Dev't</i>	137,242
		<i>Donor Dev't</i>	0
		Total	2,866,723

Workplan Details

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

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	12 (Lower Local Governments of: Budondo, Butagaya, Buwenge, Buwenge T.C, Buyengo, Busedde, Kakira, Mafubira, Bugembe, walukuba Massese, Mpummudde Kimaka, central divisions.)	<i>Allowances</i>	3,000
Non Standard Outputs:	Maintenance of office equipments Maintenance and servicing of the vehicle		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,000
		<i>Donor Dev't</i>	0
		Total	3,000

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	General staff salaries	<i>General Staff Salaries</i>	282,837
	Agricultural Extension Salaries	<i>Workshops and Seminars</i>	4,000
	Coordinating/supervision of the sector activities including Nakabango district farm	<i>Computer supplies and Information Technology (IT)</i>	2,000
	Management of Nakabango District Agriculture farm activities/services	<i>Welfare and Entertainment</i>	3,500
	Repair of 3 departmental vehicles	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	Equipe Production Sector Offices through procurement of office stationery and IT supplies	<i>Bank Charges and other Bank related costs</i>	200
	Management of production sector vehicles/assets.	<i>Telecommunications</i>	1,200
	Construction of phase II of the small animal & plant clinic at Production premises i.e. foundation and casting of floor slab	<i>Electricity</i>	2,000
		<i>Water</i>	1,000
		<i>Travel inland</i>	4,330
		<i>Fuel, Lubricants and Oils</i>	9,522
		<i>Maintenance - Civil</i>	16,000
		<i>Maintenance - Vehicles</i>	11,600
		<i>Wage Rec't:</i>	282,837
		<i>Non Wage Rec't:</i>	57,352
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 511 Jinja District

Workplan Details

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

		<i>Total</i>	340,189
Output: Crop disease control and marketing			
No. of Plant marketing facilities constructed	0 (N/A)	<i>Workshops and Seminars</i>	1,040
		<i>Medical and Agricultural supplies</i>	5,600
Non Standard Outputs:	Promote plant pest and disease control in district through surveillance and the mobile plant clinic.	<i>Travel inland</i>	4,672
		<i>Fuel, Lubricants and Oils</i>	4,688
	Collection of data exercise of the major crops (coffee, banana, maize, coccoa and vegetables).		
	Maintain the 2 acre banana demo at Nakabango.		
	Raising of the seedlings in the nursery bed at Nakabango District farm. Activities include: procurement of seeds, potting materials & labour.		
	Establish a demonstration for ahomestead on 1 acre piece of land with enterprise mix and farm intergration for increased farm income in Busede S/		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	16,000
Output: Livestock Health and Marketing			
No. of livestock by type undertaken in the slaughter slabs	24000 (Namulesa/Mafubira, Buyala, Buwenge TC, Bugembe TC, Namagera Lubani, Iziru, Nabitambala, JMC slaughter slabs)	<i>Workshops and Seminars</i>	1,050
		<i>Medical and Agricultural supplies</i>	4,500
		<i>Travel inland</i>	4,100
No of livestock by types using dips constructed	0 (N/A)	<i>Fuel, Lubricants and Oils</i>	5,550
No. of livestock vaccinated	1000 (Carry out registration of dog owners, sensitization about Rabies & stray Act, initiate vaccination of dogs and cats against rabies at owners cost, killing of stray dogs in the high risk areas in all the Subcounties.)		

Vote: 511 Jinja District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs: Promote use of thermostable Newcastle vaccine- Kuku star in Buyengo, Busede, Buwenge and Budondo S/c through sensitizations, actual vaccination and quarterly follow-up.

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. 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.

Maintenance of the dairy goat demonstration unit in Nakabango District farm.

Wage Rec't:	0
Non Wage Rec't:	15,200
Domestic Dev't	0
Donor Dev't	0
Total	15,200

Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	Workshops and Seminars	1,000
No. of fish ponds constructed and maintained	0 (N/A)	Medical and Agricultural supplies	3,000
		Travel inland	3,000
No. of fish ponds stocked	0 (N/A)	Fuel, Lubricants and Oils	4,200
Non Standard Outputs:	Carry out 8 Monitoring, Control and Surveillances on L. Victoria and on land to ensure improved fisheries resource management.	Maintenance - Vehicles	2,500

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 routine servicing of Engine boat.

Demarcating and monitoring 2 fish breeding areas of Masese, and Kisima II.

Set up a Mukene drying rack at Masese landing site.

Wage Rec't:	0
Non Wage Rec't:	13,700
Domestic Dev't	0

Vote: 511 Jinja District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
4. Production and Marketing			
		<i>Donor Dev't</i>	0
		Total	13,700
Output: Tsetse vector control and commercial insects farm promotion			
No. of tsetse traps deployed and maintained	100 (Re-impregnation of the 100 previously deployed Tsetse fly traps in Butagaya & Budondo sub-counties plus conducting monthly tsetse fly catch surveys.)	<i>Medical and Agricultural supplies</i>	4,574
		<i>Travel inland</i>	2,170
		<i>Fuel, Lubricants and Oils</i>	2,756
Non Standard Outputs:	Scaling up apairy production and value addition through procurement of honey processing equipment, trainings and demonstrations in Budondo, Butagaya & Mafubira Sub-county		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,500
3. Capital Purchases			
Output: Slaughter slab construction			
No of slaughter slabs constructed	1 (To construct slaughter place in Mafubira)	<i>Other Structures</i>	18,000
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	18,000
		<i>Donor Dev't</i>	0
		Total	18,000
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)	<i>Workshops and Seminars</i>	1,500
		<i>Travel inland</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	1,500
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.)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,500
Output: Cooperatives Mobilisation and Outreach Services			
No. of cooperatives assisted in registration	10 (Mafubira, Budondo, Butagaya, Busede, Buyengo, Buwenge, Kakira TC, Bugembe TC and JMC)	<i>Allowances</i>	1,000
		<i>Workshops and Seminars</i>	1,000
No. of cooperative groups mobilised for registration	6 (Mafubira, Budondo, Butagaya, Busede, Buyengo, Buwenge.)	<i>Fuel, Lubricants and Oils</i>	2,000

Vote: 511 Jinja District

Workplan Details

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

4. Production and Marketing

No of cooperative groups supervised	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

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

Vote: 511 Jinja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	282,837
	Non Wage Rec't:	120,252
	Domestic Dev't	21,000
	Donor Dev't	0
	Total	424,089

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	643 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, Mawoito 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	General Staff Salaries Allowances Medical expenses (To employees) Workshops and Seminars Staff Training Books, Periodicals & Newspapers Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Subscriptions Telecommunications Electricity Water Travel inland Fuel, Lubricants and Oils Maintenance - Vehicles Incapacity, death benefits and funeral expenses	4,933,370 1 5,000 325,629 34,000 1,600 18,000 600 300 9,200 4,800 3,600 88,294 36,000 22,400 3,000
		Wage Rec't:	4,933,370
		Non Wage Rec't:	77,510
		Domestic Dev't	0
		Donor Dev't	474,914
		Total	5,485,794

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of total outpatients that visited the District/ General Hospital(s).	199276 (Buwenge general Hospital)	Treasury Transfers to Agencies Conditional transfers for District Hospitals	69,386 25,523
No. and proportion of deliveries in the District/General hospitals	500 (Buwenge gernal hospital)		
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	15000 (Buwenge General Hospital)		

Vote: 511 Jinja District

Workplan Details

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

%age of approved posts filled with trained health workers

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,Bwaso 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,Nsozibiri 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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	25,523
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	69,386
<i>Total</i>	94,909

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	1200 (Kakira Hospital,Buwenge Hospital)	<i>Transfers to other govt. units</i>	65,819
Number of outpatients that visited the NGO hospital facility	54800 (Kakira Hospital,Buwenge Hospital)	<i>Transfers to other govt. units</i>	37,097
Number of inpatients that visited the NGO hospital facility	8745 (Kakira Hospital,Buwenge Hospital)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	102,916
<i>Domestic Dev't</i>	0
<i>Donor Dev't</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	1000 (St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III;)	<i>Transfers to other govt. units</i>	46,664
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3500 (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;)		

Vote: 511 Jinja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
5. Health		
Number of outpatients that visited the NGO Basic health facilities	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	13000 (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:	N/A	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 46,664
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 46,664

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

Number of trained health workers in health centers	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; Iyunamba 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.)	<i>Transfers to other govt. units</i>	316,074
No. of trained health related training sessions held.	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; Iyunamba 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.)		

Vote: 511 Jinja District

Workplan Details

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

No. of children immunized with Pentavalent vaccine	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.	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.)
No. and proportion of deliveries conducted in the Govt. health facilities	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/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.)

Vote: 511 Jinja District

Workplan Details

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs. **81 (Mafubira,Bugembe T/C,Buyengo,Bussedde,Butagaya,Budo do sub counties,kakira and buwenge T/C)**

Number of outpatients that visited the Govt. health facilities. **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; 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; Mawoitto 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**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	179,074
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	137,000
Total	316,074

Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a village **20 (Buwenge and Butagaya sub counties.Construction of pitlatrine at Nabitambala HC II)**

Other Capital grants

16,000

No. of villages which have been declared Open Deafecation Free(ODF) **30 (Buyengo,Budondo,ButagayaS/C,Buwege Rural ,Mafubira S/C,BusseddeS/C,Kakira T/C,Bugembe T/C,Buwenge T/C)**

Non Standard Outputs: **N/A**

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

3. Capital Purchases

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated **0 (N/A)**

Residential buildings (Depreciation)

33,970

No of maternity wards constructed **1 (Wakitaka HC III phase II)**

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	33,970
<i>Donor Dev't</i>	0
Total	33,970

Vote: 511 Jinja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
		<i>Wage Rec't:</i> 4,933,370 <i>Non Wage Rec't:</i> 431,686 <i>Domestic Dev't</i> 49,970 <i>Donor Dev't</i> 681,300 Total 6,096,326

Workplan Details

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

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	1414 (BUGEMBE,NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANGE KALUNGAMI,LWANDA MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUBA KIGALAGALA,NALINAIBI, NAMAGANGA,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 LUMULLI,BUSOONA LUBANI,BUBUGO KABEMBE,IMAM HASSAN MPUMWIRE,WANSIMBA NDIWANSI,BUWALA IWOLOLO,NAMAGERA BITULLI,ST. JOHN KIZINGA LUKOLO MUSLIM,BUSUSWA LUKOLO C/U,KIVUBUKA BUYALA,BUDONDO BUWAGI,BUFUULA,ST. MARY'S NSUBE,ST. PAUL PARENTS ,BUYALA,KIBIBI,NAWANGOMA KYOMYA,KYABIRWA)	General Staff Salaries	8,141,358
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Vote: 511 Jinja District

Workplan Details

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

6. Education

No. of teachers paid salaries	<p>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, NSOZIBIRI NAWAMBOGA BULUGO, KAITANDHOVU NAKAGYO, BUYENGO ST. KAROLI BULAMA KIWAGAMA, BUTAGAYA LUMULI, BUSOONA LUBANI, BUBUGO KABEMBE, IMAM HASSAN MPUMWIRE, WANSIMBA NDIWANSI, BUWALA IWOLOLO, NAMAGERA BITULL, ST. JOHN KIZINGA LUKOLO MUSLIM, BUSUSWA LUKOLO C/U, KIVUBUKA BUYALA, BUDONDO BUWAGI, BUFUULA, ST. MARY'S NSUBE, ST. PAUL PARENTS, BUYALA, KIBIBI, NAWANGOMA KYOMYA, KYABIRWA)</p>
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Non Standard Outputs: N/A

Wage Rec't:	8,141,358
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	0
Total	8,141,358

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	<p>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</p>	Conditional transfers for Primary Salaries	558,523
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Vote: 511 Jinja District

Workplan Details

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

6. Education

<p>No. of Students passing in grade one</p>	<p>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 IDOOOME,NKONDO BUSIYA 1 PARENTS MUGULUKA,KALEBERA BUWENGE SDA MUTALKAGOMA HILL BUSEGULA,KAMIHO 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 BITULL,ST. JOHN KIZINGA LUKOLO MUSLIM,BUSUSWA LUKOLO C/U,KIVUBUKA BUYALA,BUDONDO BUWAGI,BUFUULA,ST. MARY'S NSUBE,ST. PAUL PARENTS ,BUYALA,KIBIBI,NAWANGOMA KYOMYA,KYABIRWA)</p> <p>750 (750 students passing PLE in division one from the various 87 Primary schools.)</p>
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Vote: 511 Jinja District

Workplan Details

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

6. Education

No. of pupils enrolled in UPE	<p>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 NSUBE,ST. PAUL PARENTS ,BUYALA,KIBIBI,NAWANGOMA KYOMYA,KYABIRWA)</p>
No. of pupils sitting PLE	<p>9375 (9375 Pupils from various Primary Schools sitting PLE in Jinja district.)</p>

Vote: 511 Jinja District

Workplan Details

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

6. Education

Non Standard Outputs: 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
 MUSIMA,BUWENDA
 MAFUBIRA,NAMULESA
 MUSLIM,WAKITAKA
 BUSIGE,NABIRAMA,KAKUBA
 KIGALAGALA,NALINAIBI,
 NAMAGANGA,KIIKO,
 NAMASIGA,KASOZI
 NANFUGAKI,NYENGA
 WAIRAKA,ST. THEREZA
 MWIRI,ST. STEPHEN
 KAGOGWA,BUWENGE
 TOWNSHIP,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,NSOZIBIRI
 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
 NSUBE,ST. PAUL PARENTS
 ,BUYALA,KIBIBI,NAWANGOMA
 KYOMYA,KYABIRWA

Wage Rec't:	0
Non Wage Rec't:	558,523
Domestic Dev't	0
Donor Dev't	0
Total	558,523

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	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.	Other Fixed Assets (Depreciation) 60,001
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Wage Rec't:	0
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Vote: 511 Jinja District

Workplan Details

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

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	60,001
<i>Donor Dev't</i>	0
Total	60,001

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	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.)	<i>Other Fixed Assets (Depreciation)</i>	273,187
No. of latrine stances rehabilitated	0 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	273,187
		<i>Donor Dev't</i>	0
		Total	273,187

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)	<i>General Staff Salaries</i>	4,122,359
No. of students passing O level	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	0		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	4,122,359
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,122,359

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	<i>Conditional transfers for Secondary Salaries</i>	1,860,453
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Vote: 511 Jinja District

Workplan Details

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

Non Standard Outputs:	Muguluka, Nsozibbiri Comprehensive S S, Buyengo S S, Buwenge Modern S S, Lubani S S, St Mary's College Buwenge, Butembe S S, Dewey Pragmatic College, Kiira View S S. and Nakabango S S.) N/A	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,860,453 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 1,860,453
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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;)	<i>General Staff Salaries</i> <i>Compensation to 3rd Parties</i>	589,437 1,408,135
No. of students in tertiary education	()		
Non Standard Outputs:	1,408,135,000/= shs transferred to the following institutions : OCO Training School; Jinja Nursing School; Laboratory Technician Training institution.		<i>Wage Rec't:</i> 589,437 <i>Non Wage Rec't:</i> 1,408,135 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 1,997,572

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	9 departmental staff salaries paid for 12 months by the 28 th day of the month. 6 sensitization workshops for school management committes and PTA's held at the six zones of butagaya, busedde, budodondo, mwiri , muguluka and Buyengo. One departmental workplan s prepared Six Education committee meetings attended. Four quarterly reports and accountabilities prepared and submitted to CAO, Council ,MoES, MoFPED.	<i>General Staff Salaries</i> <i>Property Expenses</i>	72,214 35,960
			<i>Wage Rec't:</i> 72,214 <i>Non Wage Rec't:</i> 35,960 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 108,174

Vote: 511 Jinja District

Workplan Details

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

6. Education

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	<p>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; Bugobyha S.S; Bugo bya Comprehensive S.S; Nsozibiri s.S;)</p>	Travel inland 26,757
No. of tertiary institutions inspected in quarter	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.	
No. of inspection reports provided to Council	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.)	
Non Standard Outputs:	Office consumables procured, repair and maintenance of departmental vehicles and motorcycles, staff welfare facilitated, maintenance and servicing of computers and printers.	
		<p>Wage Rec't: 0 Non Wage Rec't: 26,757 Domestic Dev't 0 Donor Dev't 0 Total 26,757</p>

Output: Sports Development services

Non Standard Outputs:	<p>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.</p> <p>4 National Primary Schools competitions in Athletics & Ball games, special Olympic & visually impaired.</p> <p>Affiliation to Federation, Procurement of Trophies and Awards</p>	<p>Allowances 230 Fuel, Lubricants and Oils 1,800 Maintenance - Vehicles 5,800 Scholarships and related costs 5,000</p>
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Vote: 511 Jinja District

Workplan Details

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,830
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	12,830

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 departmental vehicle procured to facilitate departmental routine activities.	<i>Transport equipment</i>	75,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	75,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	75,000

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	1970 (1970 children accessed to SNE Facilities at Wanyange Primary school, spire road primary school, kyomya Primary School and Walukuba West Primary School.)	<i>Travel inland</i>	8,650
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)		
Non Standard Outputs:	4 quartely reports on special needs Education activities produced and submitted to CAO, DEO, and DIS.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,650
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	8,650

Vote: 511 Jinja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	12,925,368
		<i>Non Wage Rec't:</i>	3,911,308
		<i>Domestic Dev't</i>	408,188
		<i>Donor Dev't</i>	0
		Total	17,244,864

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	4 quarterly reports prepared and submitted to relevant authorities.	<i>General Staff Salaries</i>	87,106
		<i>Allowances</i>	3,623
	24 staff salaries paid for 12 months by the 30th day of every month.	<i>Books, Periodicals & Newspapers</i>	2,000
		<i>Computer supplies and Information Technology (IT)</i>	4,800
	Departmental Annual workplan and budget prepared.	<i>Welfare and Entertainment</i>	4,400
	8 Departmental meetings held.	<i>Printing, Stationery, Photocopying and Binding</i>	2,800
	12 Technical planning committee meetings attended.	<i>Travel inland</i>	57,400
		<i>Travel abroad</i>	8,555
	Routine field inspection conducted.	<i>Fuel, Lubricants and Oils</i>	7,230
		<i>Maintenance - Vehicles</i>	6,100
		<i>Wage Rec't:</i>	87,106
		<i>Non Wage Rec't:</i>	96,908
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	184,014

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	15 (15Kms of community access graded and culverts installed in the 6 S/counties of: Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	<i>Transfers to other govt. units</i>	90,695
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	90,695
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	90,695

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	26 (Bugembe Town council (6kms); Buwenge Town Council (14kms); kakira Town Council (6kms))	<i>Transfers to other govt. units</i>	342,415
Length in Km of Urban paved roads periodically maintained	6 (6Km in Bugembe, buwenge and Kakira)		

Vote: 511 Jinja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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7a. Roads and Engineering

Non Standard Outputs: N/A

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

Output: District Roads Maintenance (URF)

No. of bridges maintained 0 (N/A) *LG Conditional grants* 414,182

Length in Km of District roads periodically maintained 43 (Kabowa - Budima; Wakitaka - Bugembe; Buyala - Mutai; Namulesa - Ivunamba and Lubani - Buwenge Roads.)

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.)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	414,182
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	414,182

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Preparation of the Archetectual plan of Non Residential buildings (Depreciation) the new district headquarters. 25,279

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	25,279
<i>Donor Dev't</i>	0
<i>Total</i>	25,279

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. *Machinery and equipment* 137,182

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	137,182
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0

Vote: 511 Jinja District

Workplan Details

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

7a. Roads and Engineering

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	<i>Non Residential buildings (Depreciation)</i>	2,500,000
			<i>Wage Rec't: 0</i>
			<i>Non Wage Rec't: 0</i>
			<i>Domestic Dev't 2,500,000</i>
			<i>Donor Dev't 0</i>
			Total 2,500,000

Vote: 511 Jinja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	6 departmental staff salaries paid for 12 months.	<i>General Staff Salaries</i>	31,278
	4 quarterly DWS accountability reports prepared and submitted to CAO. MoWE and MoFPED.	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	26,747
	12 Technical Planning committee meetings, 6 council and 6 standing committee meetings attended.	<i>Welfare and Entertainment</i>	13,400
	One departmental procurement Work Plan prepared.	<i>Telecommunications</i>	1,800
	One departmental Workplan and Budget prepared and approved by council.	<i>Electricity</i>	1,200
	Renovation of the floor in the Water development department by replacing tiles and repainting selected areas.	<i>Water</i>	960
		<i>Fuel, Lubricants and Oils</i>	16,720
		<i>Maintenance - Vehicles</i>	8,000
			Wage Rec't: 31,278
			Non Wage Rec't: 720
			Domestic Dev't 68,107
			Donor Dev't 0
			Total 100,104

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	51 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	<i>Workshops and Seminars</i>	69,474
		<i>Consultancy Services- Short term</i>	14,400
		<i>Travel inland</i>	11,250
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.)		
No. of supervision visits during and after construction	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)		
No. of water points tested for quality	51 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)		
Non Standard Outputs:	N/A		
			Wage Rec't: 0
			Non Wage Rec't: 0
			Domestic Dev't 37,890
			Donor Dev't 57,234
			Total 95,124

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

No. of water pump mechanics, scheme attendants and caretakers	0 (Not planned for)	<i>Travel inland</i>	13,800
		<i>Maintenance – Other</i>	116,144

Vote: 511 Jinja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
7b. Water		
trained		
% 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.)	
No. of water points rehabilitated	16 (16 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)	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned for)	
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 2,500
		<i>Domestic Dev't</i> 127,444
		<i>Donor Dev't</i> 0
		Total 129,944

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)	<i>Workshops and Seminars</i>	71,983
No. of water and Sanitation promotional events undertaken	3 (3 Advocacy meetings held at Kagoma county, butembe county and District Head quarters. Water and Sanitaion promotional events undertaken: World water day celebration at District (1), Sanitation week promotional activities(1) , and National hand washing activities in the District(1)		
	Baseline survey conducted on Household sanitation and hygiene in		
	Follow up visits to areas were baseline survey was conducted		
	Conducted home improvement campaign)		
No. of water user committees formed.	203 (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)		
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.)		

Vote: 511 Jinja District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7b. Water			
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	30,000
		<i>Domestic Dev't</i>	41,983
		<i>Donor Dev't</i>	0
		Total	71,983
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.	<i>Workshops and Seminars</i>	22,000
	Follow up on baseline survey conducted; Home improvement campaigns carried out; sanitation week activities conducted.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	22,000
3. Capital Purchases			
Output: Construction of public latrines in RGCs			
No. of public latrines in RGCs and public places	2 (2 Public VIP latrines constructed at Kisima and Kisima II.)	<i>Non Residential buildings (Depreciation)</i>	30,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	30,000
		<i>Donor Dev't</i>	0
		Total	30,000
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)	<i>Other Fixed Assets (Depreciation)</i>	412,896
No. of deep boreholes rehabilitated	24 (20 deep bore holes and 4 protected springs rehabilitated.)		
Non Standard Outputs:	Payment of retention fees for construction of 18 boreholes, 4 springs, 20 boreholes rehabilitated.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	412,896
		<i>Donor Dev't</i>	0
		Total	412,896

Vote: 511 Jinja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	118,383
		<i>Non Wage Rec't:</i>	1,136,602
		<i>Domestic Dev't</i>	3,243,599
		<i>Donor Dev't</i>	57,234
		Total	4,555,818

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	15 Staff paid salary by the 30th day of the month.	<i>General Staff Salaries</i>	120,768
		<i>Allowances</i>	75,808
	4 quarterly Monitoring and inspection reports produced.	<i>Workshops and Seminars</i>	1,450
		<i>Bank Charges and other Bank related costs</i>	50
	12 technical planning committee meeting attended.	<i>Travel inland</i>	1,450
	Procurement of departmental vehicle		
		<i>Wage Rec't:</i>	120,768
		<i>Non Wage Rec't:</i>	3,758
		<i>Domestic Dev't</i>	75,000
		<i>Donor Dev't</i>	0
		Total	199,526

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (Butagaya, Mafubira, Kakira, Buwenge, Butagaya, Bugembe, Budondo)	<i>Allowances</i>	2,200
Area (Ha) of trees established (planted and surviving)	10 (Butagaya, Mafubira, Kakira, Buwenge, Butagaya, Bugembe, Budondo)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,200

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (12 reports compiled and submitted to: CAO's office, Ministry of Water and Environment.)	<i>Travel inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,000
Non Standard Outputs:	16 reports compiled and submitted to: CAO's office, Ministry of Water and Environment.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 511 Jinja District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
8. Natural Resources			
		Total	2,000
Output: Community Training in Wetland management			
No. of Water Shed Management Committees formulated	9 (9 committees established for the 9 LLGS)	<i>Allowances</i>	2,200
Non Standard Outputs:	6 reports submitted to CAO, NEMA and MOWE		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,200
Output: River Bank and Wetland Restoration			
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	<i>Allowances</i>	2,000
No. of Wetland Action Plans and regulations developed	1 (1 Wetland Action Plan (WAP) for the district developed and disseminated to key takeholders.)	<i>Computer supplies and Information Technology (IT)</i>	1,000
Non Standard Outputs:	N/A	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel inland</i>	978
		<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,978
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,978
Output: Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	54 (54 community women and men trained in environmental monitoring in the 9 S/counties of Mafubira, Budondo, Butagaya, Busede and Buyengo.)	<i>Allowances</i>	1,300
Non Standard Outputs:	N/A	<i>Printing, Stationery, Photocopying and Binding</i>	315
		<i>Small Office Equipment</i>	305
		<i>Travel inland</i>	1,700
		<i>Fuel, Lubricants and Oils</i>	880
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,500
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	12 (12 inspection reports to CAO and the ministry.)	<i>Travel inland</i>	1,300
Non Standard Outputs:	An Environmental Management Plan for the screened projects.	<i>Fuel, Lubricants and Oils</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,800
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)			

Vote: 511 Jinja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
8. Natural Resources		
No. of new land disputes settled within FY	30 (This is to be handled in conjunction with the courts of law and LC courts)	<i>Allowances</i> 5,000
		<i>Computer supplies and Information Technology (IT)</i> 3,000
Non Standard Outputs:	One property Valuation Data bank prepared.	<i>Printing, Stationery, Photocopying and Binding</i> 3,000
	Updated ground rates for all land in the District.	<i>Small Office Equipment</i> 679
	Updated compensation guidelines	<i>Travel inland</i> 6,485
	200 survey checks and inspections made.	<i>Fuel, Lubricants and Oils</i> 2,500
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 20,664
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 20,664

Output: Infrastructure Planning

Non Standard Outputs:	150 Building construction inspections done.	<i>Fuel, Lubricants and Oils</i> 1,800
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 1,800
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 1,800

Vote: 511 Jinja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	120,768
		<i>Non Wage Rec't:</i>	48,900
		<i>Domestic Dev't</i>	75,000
		<i>Donor Dev't</i>	0
		Total	244,668

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	6 departmental staff paid salaries per month	<i>General Staff Salaries</i>	48,840
		<i>Travel inland</i>	13,720
	monthly departmental staff meetings at the office of the DCDO	<i>Fuel, Lubricants and Oils</i>	504
	quarterly monitoring reports in place	<i>Maintenance - Vehicles</i>	1,000
		<i>Wage Rec't:</i>	48,840
		<i>Non Wage Rec't:</i>	11,561
		<i>Domestic Dev't</i>	3,664
		<i>Donor Dev't</i>	0
		Total	64,064

Output: Probation and Welfare Support

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

Output: Social Rehabilitation Services

Non Standard Outputs:	400 Guidance and counselling sessions to be made at the District Office and the communities in the District.	<i>Fuel, Lubricants and Oils</i>	504
	650 social welfare cases to be settled at the District Office and the communities in the District..		
	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.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	504
		<i>Domestic Dev't</i>	0

Vote: 511 Jinja District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
		<i>Donor Dev't</i>	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))	<i>Travel inland</i>	4,028
Non Standard Outputs:	20 community sensitisation programs to be made for each sub county, CDD, GBV, CAIP, FAL, Probation and social welfare, Disability, Water and sanitation, immunisation, gender mainstreaming.)		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,028
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,028
Output: Adult Learning			
No. FAL Learners Trained	6770 (332 FAL classes through out the District)	<i>Workshops and Seminars</i>	10,000
Non Standard Outputs:	2 stakeholders review meetings to be held at the District and 4 instructors fora held.	<i>Travel inland</i>	5,864
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,864
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,864
Output: Gender Mainstreaming			
Non Standard Outputs:	Staff needs identified for training in the sector, 4 Quarterly Gender mainstreaming and awareness reports made and submitted to CAO, MGLSD.	<i>Workshops and Seminars</i>	21,000
		<i>Fuel, Lubricants and Oils</i>	504
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	504
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	21,000
		Total	21,504
Output: Children and Youth Services			
No. of children cases (Juveniles) handled and settled	44 (40 youths livelihood projects approved for funding in the various Lower Local councils of Budondo S/C, Butagaya S/C, Buwenge S/C, Buwenge T/C, Buyengo S/C, Busedde S/C, Kakira T/C, Bugembe T/C and Mafubira S/C.)	<i>Allowances</i>	3,507
		<i>Workshops and Seminars</i>	3,475
		<i>Welfare and Entertainment</i>	630
		<i>Printing, Stationery, Photocopying and Binding</i>	1,516
Non Standard Outputs:	Funds transferred to 44 youth livelihood groups in the various LLG of Mafubira, Budondo, Buwenge, Butagaya, Buyengo and Busedde Subcounties and Kakira, Buwenge and Bugembe Town Councils	<i>Travel inland</i>	333,290
		<i>Fuel, Lubricants and Oils</i>	1,447

Vote: 511 Jinja District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
9. Community Based Services			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	343,865
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	343,865
Output: Support to Youth Councils			
No. of Youth councils supported	1 (1 District Youth Council and 9 Lower Local Governments councils facilitated.)	<i>Travel inland</i>	5,788
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,788
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,788
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	10 (10 groups of disabled persons and elderly assisted.)	<i>Workshops and Seminars</i>	2,894
		<i>Donations</i>	30,211
Non Standard Outputs:	4 meetings held		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	33,105
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	33,105
Output: Representation on Women's Councils			
No. of women councils supported	1 (1 women Council supported at the District level.)	<i>Workshops and Seminars</i>	5,788
Non Standard Outputs:	4 quarterly Women Council meetings held at the District Headquarters.		
	4 Quarterly monitoring reports made		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,788
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,788

Vote: 511 Jinja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	48,840
		<i>Non Wage Rec't:</i>	421,512
		<i>Domestic Dev't</i>	3,664
		<i>Donor Dev't</i>	21,000
		Total	495,015

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	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>General Staff Salaries</i>	41,894
		<i>Wage Rec't:</i>	41,894
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	41,894

Output: District Planning

No of qualified staff in the Unit	6 (Staff qualified in the District Planning Unit. Carry out 12 departmental meetings, Procurement of fuel for office running, Payment of staff subsistence allowance, procurement of office stationery.)	<i>Travel inland</i>	6,000
No of minutes of Council meetings with relevant resolutions	0 (This is a function under statutory bodies.)		
No of Minutes of TPC meetings	12 (12 sets of DTPC minutes compiled and in place.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,000

Output: Statistical data collection

Non Standard Outputs:	Data collected on the various variables of the social economic characteristics for updating the District ststistical abstract, performamnce contracts form B and for generating other reports and submission to relevant authorities.	<i>Travel inland</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0

Vote: 511 Jinja District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
10. Planning			
		<i>Donor Dev't</i>	0
		Total	3,000
Output: Development Planning			
Non Standard Outputs:	15 copies of Draft DDP 2014/15 produced, Distributed and implemented	<i>Travel inland</i>	20,903
	6 Copies of Final Performance Form B for FY2013/14 produced and distributed		
	15 Copies of BFP for FY2014/15 produced and distributed		
	5 Copies of draft PC Form B for FY2014/15 produced and distributed		
	23 copies of Internal assessment reports and disseminate to all key stakeholders		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,903
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	20,903
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.	<i>Travel inland</i>	28,680
	All Plans of LLGs intergrated and of required quality.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,300
		<i>Domestic Dev't</i>	22,380
		<i>Donor Dev't</i>	0
		Total	28,680
Output: Monitoring and Evaluation of Sector plans			
Non Standard Outputs:	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, internal assessment conducted and report prepared and submitted to Ministry of Local Government, and CAOs office.	<i>Allowances</i>	14,984
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,984
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	14,984

Vote: 511 Jinja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	41,894
		<i>Non Wage Rec't:</i>	51,187
		<i>Domestic Dev't</i>	22,380
		<i>Donor Dev't</i>	0
		Total	115,461

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries paid to 5 staffs by the 30th day of the month.	<i>General Staff Salaries</i>	40,108
		<i>Allowances</i>	1,600
	Annual subscription to Local Gov't internal Auditors' Association made.	<i>Staff Training</i>	2,000
		<i>Books, Periodicals & Newspapers</i>	1,095
	4 quartely departmental Budget performace reports made.	<i>Computer supplies and Information Technology (IT)</i>	1,400
		<i>Welfare and Entertainment</i>	2,440
	6 Council and committee meetings attended.	<i>Printing, Stationery, Photocopying and Binding</i>	2,400
		<i>Subscriptions</i>	800
	730 copies of newspapers procured.	<i>Telecommunications</i>	840
		<i>Travel inland</i>	200
		<i>Fuel, Lubricants and Oils</i>	4,377
		<i>Maintenance - Vehicles</i>	80,576
		<i>Wage Rec't:</i>	40,108
		<i>Non Wage Rec't:</i>	22,727
		<i>Domestic Dev't</i>	75,000
		<i>Donor Dev't</i>	0
		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.)	<i>Allowances</i>	505
		<i>Travel inland</i>	9,000
Date of submitting Quaterly Internal Audit Reports	(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:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,505
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,505

Vote: 511

 Jinja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 40,108
	<i>Non Wage Rec't:</i> 32,232
	<i>Domestic Dev't</i> 75,000
	<i>Donor Dev't</i> 0
	<i>Total</i> 147,340

Vote: 511 Jinja District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Bugembe T/C		<i>LCIV: Butembe</i>		363,113.60
Sector: Works and Transport				286,391.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>286,391.00</i>
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				137,182.00
LCII: Katende				
Mechanical imprest.	Katende road village.	Other Transfers from Central Government	231005 Machinery and equipment	137,182.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban paved roads Maintenance (LLS)				149,209.00
LCII: Katende				
Transfer of road funds		Roads Rehabilitation Grant	263104 Transfers to other govt. units	149,209.00
<i>Lower Local Services</i>				
Sector: Education				42,858.30
<i>LG Function: Pre-Primary and Primary Education</i>				<i>42,858.30</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				16,069.88
LCII: Nakanyonyi				
Construction of five stance latrine at Nakanyonyi PS	Nakanyonyi cell	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	16,069.88
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				26,788.42
LCII: Budumbuli West				
Bugembe P/S	Budumbuli	Conditional Grant to Primary Education	263305 Conditional transfers for Primary Salaries	8,312.77
LCII: Nakanyonyi				
Nakanyonyi P/s	Nakanyonyi	Conditional Grant to Primary Education	263305 Conditional transfers for Primary Salaries	18,475.64
<i>Lower Local Services</i>				
Sector: Health				33,864.30
<i>LG Function: Primary Healthcare</i>				<i>33,864.30</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				5,906.00
LCII: Budumbuli West				
Aroma HCIII		Conditional Grant to PHC - development	263104 Transfers to other govt. units	5,906.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				27,958.30
LCII: Wanyama				
Bugembe HC IV		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	27,958.30
<i>Lower Local Services</i>				
LCIII: Busedde S/C		<i>LCIV: Butembe</i>		353,830.17
Sector: Works and Transport				12,189.61

Vote: 511 Jinja District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: District, Urban and Community Access Roads</i>				<i>12,189.61</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				12,189.61
LCII: Not Specified				
Transfer of funds to other Government units		Other Transfers from Central Government	263104 Transfers to other govt. units	12,189.61
<i>Lower Local Services</i>				
Sector: Education				264,600.57
<i>LG Function: Pre-Primary and Primary Education</i>				<i>108,448.01</i>
<i>Capital Purchases</i>				
Output: Other Capital				9,000.00
LCII: Bugobya				
Installation of lightning arrester at Nabirama PS		LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	3,000.00
LCII: Itakaibolu				
Installation of lightning arrester at St. Kalori Bulama PS	Bulama village	LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	3,000.00
LCII: Not Specified				
Installation of lightning arrester at Kasozi PS	Kasozi village	LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	3,000.00
Output: Latrine construction and rehabilitation				32,139.76
LCII: Bugobya				
Construction of five stance latrine Nabirama PS	Bugobya Village.	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	16,069.88
LCII: Kisasi				
Construction of five stance latrine at Kakuba PS	Kakuba village	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	16,069.88
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				67,308.24
LCII: Bugobya				
Namasiga P/s	Bugobya	Conditional Grant to Primary Education	263305 Conditional transfers for Primary Salaries	7,078.03
Nanfugaki p/s	Bugobya	Conditional Grant to Primary Education	263305 Conditional transfers for Primary Salaries	6,953.83
Nabirama P/s	Bugobya	Conditional Grant to Primary Education	263305 Conditional transfers for Primary Salaries	6,829.62
LCII: Itakaibolu				
Kigalagala P/s	Itakaibolu	Conditional Grant to Primary Education	263305 Conditional transfers for Primary Salaries	4,345.53

Vote: 511 Jinja District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kasozi P/s	Itakaibolu	Conditional Grant to Primary Education	263305 Conditional transfers for Primary Salaries	5,390.31
Nyenga P/s	Itakaibolu	Conditional Grant to Primary Education	263305 Conditional transfers for Primary Salaries	5,207.65
LCII: Kisasi				
Namaganga p/s	Kisasi	Conditional Grant to Primary Education	263305 Conditional transfers for Primary Salaries	11,469.03
Kakuba P/s	Kisasi	Conditional Grant to Primary Education	263305 Conditional transfers for Primary Salaries	3,556.46
LCII: Nabitambala				
Busige P/s	Nabitambala	Conditional Grant to Primary Education	263305 Conditional transfers for Primary Salaries	4,842.35
LCII: Nalinaibi				
Nalinaibi P/s	Nalinaibi	Conditional Grant to Primary Education	263305 Conditional transfers for Primary Salaries	6,354.72
Kiko P/s	Nalinaibi	Conditional Grant to Primary Education	263305 Conditional transfers for Primary Salaries	5,280.72
<i>Lower Local Services</i>				
LG Function: Secondary Education				156,152.56
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				156,152.56
LCII: Bugobya				
Busedde Seed S.S	Busedde Seed SS	Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	72,700.22
LCII: Kisasi				
Busede college Bugaya	Busede college Bugaya	Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	83,452.34
<i>Lower Local Services</i>				
Sector: Health				55,040.00
LG Function: Primary Healthcare				55,040.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				3,840.00
LCII: Bugobya				
Bwidhabwangu HCII		Conditional Grant to PHC - development	263104 Transfers to other govt. units	3,840.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				35,200.00
LCII: Bugobya				
Mpambwa HC III		Conditional Grant to PHC - development	263104 Transfers to other govt. units	14,600.00
Busede HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	14,600.00
LCII: Kisasi				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kisasi Hc II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,000.00
LCII: Nabitambala				
Nabitambala HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,000.00
LCII: Nalinaibi				
Nalinaibi HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,000.00
		Conditional Grant to PHC - development		
Output: Standard Pit Latrine Construction (LLS.)				16,000.00
LCII: Nabitambala				
Not Specified		LGMSD (Former LGDP)	263206 Other Capital grants	16,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				22,000.00
LG Function: Rural Water Supply and Sanitation				22,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				22,000.00
LCII: Nalinaibi				
Borehole drilling, casting and installation.	Baliyunga Joseph of Nalinaibi village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,000.00
<i>Capital Purchases</i>				
LCIII: Kakira T/C		LCIV: Butembe		398,428.99
Sector: Works and Transport				86,852.00
LG Function: District, Urban and Community Access Roads				86,852.00
<i>Lower Local Services</i>				
Output: Urban paved roads Maintenance (LLS)				86,852.00
LCII: Polota				
Transfer of road funds		Roads Rehabilitation Grant	263104 Transfers to other govt. units	86,852.00
<i>Lower Local Services</i>				
Sector: Education				231,879.62
LG Function: Pre-Primary and Primary Education				34,737.07
<i>Capital Purchases</i>				
Output: Other Capital				3,000.00
LCII: Wairaka				
Installation of lightening arrester at Wairaka PS	Walumbe Village	LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	3,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				31,737.07
LCII: Mawoito				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St. Stephen P/s	Mawoito	Conditional Grant to Primary Education	263305 Conditional transfers for Primary Salaries	8,436.98
Kagoga P/s	Mawoito	Conditional Grant to Primary Education	263305 Conditional transfers for Primary Salaries	4,279.77
St. Theresa P/s	Mawoito	Conditional Grant to Primary Education	263305 Conditional transfers for Primary Salaries	9,525.60
<i>LCII: Wairaka</i>				
Mwiri P/s	Wairaka	Conditional Grant to Primary Education	263305 Conditional transfers for Primary Salaries	3,921.77
Wairaka P/s	Wairaka	Conditional Grant to Primary Education	263305 Conditional transfers for Primary Salaries	5,572.96
<i>Lower Local Services</i>				
LG Function: Secondary Education				197,142.54
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				197,142.54
<i>LCII: Mawoito</i>				
Kakira High School	School Village	Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	197,142.54
<i>Lower Local Services</i>				
Sector: Health				57,697.38
LG Function: Primary Healthcare				57,697.38
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				37,097.38
<i>LCII: Kabiaza</i>				
Kakira Hospital		Conditional Grant to NGO Hospitals	263204 Transfers to other govt. units	37,097.38
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,600.00
<i>LCII: Karongo</i>				
Kabembe HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,000.00
<i>LCII: Polota</i>				
Kakira HC III		Conditional Grant to PHC - development	263104 Transfers to other govt. units	14,600.00
<i>LCII: Wairaka</i>				
Musima HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,000.00
Wairaka HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				22,000.00
LG Function: Rural Water Supply and Sanitation				22,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				22,000.00
<i>LCII: Mawoito</i>				

Vote: 511 Jinja District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Borehole drilling, casting and installation.	Auma Immaculate Mpajobo of Mawoito B	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,000.00
<i>Capital Purchases</i>				
LCIII: Mafubira S/C		<i>LCIV: Butembe</i>		668,307.84
Sector: Agriculture				18,000.00
<i>LG Function: District Production Services</i>				<i>18,000.00</i>
<i>Capital Purchases</i>				
Output: Slaughter slab construction				18,000.00
LCII: Mafubira				
Slaughter slab perimeter fencing and construction of a public toilet.	Mafubira Trading Centre	LGMSD (Former LGDP)	312104 Other	18,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				89,210.29
<i>LG Function: District, Urban and Community Access Roads</i>				<i>89,210.29</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				16,047.29
LCII: Buwenda				
Transfer to Mafubira S/C.		Roads Rehabilitation Grant	263104 Transfers to other govt. units	16,047.29
Output: District Roads Maintenance (URF)				73,163.00
LCII: Buwekula				
Routine mechanised maintenance of Bugembe - Wakitaka (3.2Kms)		Roads Rehabilitation Grant	263101 LG Conditional grants	6,400.00
Routine maintenance of Wakitaka Kabembe (4Kms)		Roads Rehabilitation Grant	263101 LG Conditional grants	1,824.00
Routine maintenance of Bugembe - Wakitaka (3.2Kms)		Roads Rehabilitation Grant	263101 LG Conditional grants	1,459.00
LCII: Namulesa				
Routine mechanised maintenance of Namules - KBC (3.2Kms)		Roads Rehabilitation Grant	263101 LG Conditional grants	6,400.00
Routine maintenance of Namulesa - Ivunamba (5.6Kms)		Roads Rehabilitation Grant	263101 LG Conditional grants	2,554.00
Periodic maintenance of 4.4Kms of Mafubira - Butiki village Rd		Roads Rehabilitation Grant	263101 LG Conditional grants	47,292.00
LCII: Wanyange				
Routine maintenance of Buwekula - Wanyange (5.6Kms).		Roads Rehabilitation Grant	263101 LG Conditional grants	5,234.00

Vote: 511 Jinja District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Routine mechanised maintenance of Wnyange - Lakeshore (1Km)		Roads Rehabilitation Grant	263101 LG Conditional grants	2,000.00
<i>Lower Local Services</i>				
Sector: Education				458,687.54
LG Function: Pre-Primary and Primary Education				97,791.81
<i>Capital Purchases</i>				
Output: Other Capital				9,000.81
LCII: Buwekula				
Installation of lightning arrestor at Wakitaka PS	Mawuta village	LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	3,000.81
LCII: Buwenda				
Installation of lightning arrestor at Buwenda PS		LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	3,000.00
LCII: Wanyange				
Installation of lightning arrestor at Musima PS	Musima village	LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	3,000.00
Output: Latrine construction and rehabilitation				16,068.89
LCII: Wanyange				
Construction of five stance latrines at Musima PS	Musima Village	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	16,068.89
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				72,722.11
LCII: Buwekula				
Wakitaka P/s	Buwekula	Conditional Grant to Primary Education	263305 Conditional transfers for Primary Salaries	8,678.08
LCII: Buwenda				
Buwenda P/s	Buwenda	Conditional Grant to Primary Education	263305 Conditional transfers for Primary Salaries	6,610.44
Butiki P/s	Buwenda	Conditional Grant to Primary Education	263305 Conditional transfers for Primary Salaries	6,128.23
LCII: Mafubira				
Kimasa P/s	Mafubira	Conditional Grant to Primary Education	263305 Conditional transfers for Primary Salaries	7,984.00
Mafubira P/s	Mafubira	Conditional Grant to Primary Education	263305 Conditional transfers for Primary Salaries	9,321.02
LCII: Namulesa				
Lwanda P/s	Namulesa	Conditional Grant to Primary Education	263305 Conditional transfers for Primary Salaries	5,273.41

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Namulesa Muslim P/s	Namulesa	Conditional Grant to Primary Education	263305 Conditional transfers for Primary Salaries	5,039.61
St Andrews Nakabango P/s	Namulesa	Conditional Grant to Primary Education	263305 Conditional transfers for Primary Salaries	4,162.87
LCII: Wanyange				
Kalungami P/s	Wanyange	Conditional Grant to Primary Education	263305 Conditional transfers for Primary Salaries	5,602.19
Musima P/s	Musima	Conditional Grant to Primary Education	263305 Conditional transfers for Primary Salaries	5,083.45
Wanyange P/s	Wanyange	Conditional Grant to Primary Education	263305 Conditional transfers for Primary Salaries	8,838.82
<i>Lower Local Services</i>				
LG Function: Secondary Education				360,895.74
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				360,895.74
LCII: Buwekula				
St. Johns S.S.S Wakitaka	Wakitaka Village	Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	143,447.28
LCII: Mafubira				
Butembe SSS	Butembe SSS	Conditional Grant to Secondary Salaries	263306 Conditional transfers for Secondary Salaries	48,443.52
LCII: Namulesa				
Lwanda High School	Lwanda High School	Conditional Grant to Secondary Salaries	263306 Conditional transfers for Secondary Salaries	48,990.91
St Monic SS	St Monic SS	Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	63,770.28
Nakabango SS	Nakabango SS	Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	27,232.37
LCII: Wanyange				
DEWEY PRAGMATIC COLLEGE	DEWEY PRAGMATIC COLLEGE	Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	29,011.37
<i>Lower Local Services</i>				
Sector: Health				58,410.00
LG Function: Primary Healthcare				58,410.00
<i>Capital Purchases</i>				
Output: Maternity ward construction and rehabilitation				33,970.00
LCII: Mafubira				
construction of Maternity ward at wakitaka HC III phase two		Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	33,970.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				3,840.00
LCII: Wanyange				
St benidict HCII		Conditional Grant to PHC - development	263104 Transfers to other govt. units	3,840.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,600.00
LCII: Buwenda				
Lwanda HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,000.00
Wakitaka HC III		Conditional Grant to PHC - development	263104 Transfers to other govt. units	14,600.00
Buwenda HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,000.00
LCII: Mafubira				
Mafubira HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				44,000.00
LG Function: Rural Water Supply and Sanitation				44,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				44,000.00
LCII: Buwekula				
Borehole drilling, casting and installation.	Sansa Lillian of Buwekula village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,000.00
LCII: Wanyange				
Borehole drilling, casting and installation.	Mudhubaikulu Amisi of Musima village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,000.00
<i>Capital Purchases</i>				
LCIII: Jinja Central Division		LCIV: Jinja Municipality		3,033,629.03
Sector: Works and Transport				2,500,000.00
LG Function: District Engineering Services				2,500,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				2,500,000.00
LCII: Old Boma Ward				
Renovation of CAOs office block	Old Boma cell	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	2,500,000.00
<i>Capital Purchases</i>				
Sector: Education				75,000.00
LG Function: Education & Sports Management and Inspection				75,000.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				75,000.00
LCII: Old Boma Ward				
purchase of 1 double cabin pick up for Education department.	Busoga Square.	District Unconditional Grant - Non Wage	231004 Transport equipment	75,000.00
<i>Capital Purchases</i>				
Sector: Health				27,506.00
LG Function: Primary Healthcare				27,506.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				5,906.00
LCII: Jinja Central West Ward				
Jinja islamic HC III		Conditional Grant to PHC - development	263104 Transfers to other govt. units	5,906.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,600.00
LCII: jinja Central East				
Central Division		Donor Funding	263104 Transfers to other govt. units	7,000.00
LCII: Old Boma Ward				
Muwumba HC III		Conditional Grant to PHC - development	263104 Transfers to other govt. units	14,600.00
<i>Lower Local Services</i>				
Sector: Water and Environment				16,896.32
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>16,896.32</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				16,896.32
LCII: Old Boma Ward				
Retention payment and payment for completed works for FY 2014/2015		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	9,096.32
Environmental Impact Assessment and Monitoring		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	7,800.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				276,984.52
<i>LG Function: District and Urban Administration</i>				<i>139,742.33</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				2,500.14
LCII: Old Boma Ward				
painting of committee room		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	2,500.14
Output: Vehicles & Other Transport Equipment				137,242.19
LCII: Old Boma Ward				
Motor vehicle purchase to CAOs office	CAOs Office	Locally Raised Revenues	231004 Transport equipment	137,242.19
<i>Capital Purchases</i>				
<i>LG Function: Local Statutory Bodies</i>				<i>137,242.19</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				137,242.19
LCII: Old Boma Ward				
One double cabin pick		Locally Raised Revenues	231004 Transport equipment	137,242.19
<i>Capital Purchases</i>				
Sector: Accountability				137,242.19
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>137,242.19</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				137,242.19

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Old Boma Ward				
Hirepurchase of departmental Double cabin Pickup Vehicle	Busoga Square. Finance department	Locally Raised Revenues	231004 Transport equipment	137,242.19
<i>Capital Purchases</i>				
LCIII: Mpumudde/Kimaka Division		<i>LCIV: Jinja Municipality</i>		53,360.83
Sector: Education				35,454.83
<i>LG Function: Secondary Education</i>				<i>35,454.83</i>
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				35,454.83
LCII: Nalufenya Ward				
Mpumwire Seed SS	Ambercourt village	Conditional Grant to Secondary Salaries	263306 Conditional transfers for Secondary Salaries	35,454.83
<i>Lower Local Services</i>				
Sector: Health				17,906.00
<i>LG Function: Primary Healthcare</i>				<i>17,906.00</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				5,906.00
LCII: Nalufenya Ward				
Crescent Medical centre HCIII		Conditional Grant to PHC - development	263104 Transfers to other govt. units	5,906.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,000.00
LCII: Rubaga Ward				
Mpumudde HC IV		Donor Funding	263104 Transfers to other govt. units	12,000.00
<i>Lower Local Services</i>				
LCIII: Walukuba/Masese Division		<i>LCIV: Jinja Municipality</i>		45,840.00
Sector: Health				15,840.00
<i>LG Function: Primary Healthcare</i>				<i>15,840.00</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				3,840.00
LCII: Walukuba East				
Masese Danida HCII		Conditional Grant to PHC - development	263104 Transfers to other govt. units	3,840.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,000.00
LCII: Walukuba East				
Walukuba HC IV		Donor Funding	263104 Transfers to other govt. units	12,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				30,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>30,000.00</i>
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				30,000.00
LCII: Masese				
Construction of Public VIP Latrines at Kisima I	Kisima I island	Conditional transfer for Rural Water	231001 Non Residential buildings (Depreciation)	15,000.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of Public VIP Latrines at Kisima II	Kisima II island	Conditional transfer for Rural Water	231001 Non Residential buildings (Depreciation)	15,000.00
<i>Capital Purchases</i>				
LCIII: Budondo S/C		<i>LCIV: Kagoma</i>		560,895.90
Sector: Works and Transport				64,138.91
<i>LG Function: District, Urban and Community Access Roads</i>				64,138.91
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				16,480.91
LCII: Nawangoma				
Transfer of funds to other Government units		Other Transfers from Central Government	263104 Transfers to other govt. units	16,480.91
Output: District Roads Maintenance (URF)				47,658.00
LCII: Iyunamba				
Routine mechanised maintenance of Bufuula - Nawangoma (8.8Kms)	Cutts across the district roads.	Roads Rehabilitation Grant	263101 LG Conditional grants	17,600.00
Routine maintenance of Bujagali - Iyunamba (1.1Kms)		Roads Rehabilitation Grant	263101 LG Conditional grants	502.00
LCII: Kibibi				
Routine mechanised maintenance of Iyunamba - Kyabirwa (2.8Kms)		Roads Rehabilitation Grant	263101 LG Conditional grants	5,600.00
LCII: Nawangoma				
Routine maintenance of Kaitabawala - Lukolo (13.5Kms)		Roads Rehabilitation Grant	263101 LG Conditional grants	6,156.00
Routine mechanised maintenance of (8.9Kms) Buyala - Mutai road	Cutts across the district roads.	Roads Rehabilitation Grant	263101 LG Conditional grants	17,800.00
<i>Lower Local Services</i>				
Sector: Education				380,598.69
<i>LG Function: Pre-Primary and Primary Education</i>				167,003.13
<i>Capital Purchases</i>				
Output: Other Capital				6,000.00
LCII: Namizi				
Installation of lightning arrestor at Budondo PS	Namizi central	LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	3,000.00
LCII: Nawangoma				
Installation of lightning arrestor at St. Marys' Nsuube PS		LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	3,000.00
Output: Latrine construction and rehabilitation				64,279.53
LCII: Buwagi				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of five stance latrine at Buwagi PS LCII: Namizi	Buwagi village	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	16,069.88
Construction of five stance latrine at Buyala PS	Namizi central village	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	16,069.88
Construction of a five stance latrine at St. Paul Buyala PS LCII: Nawangoma	Namizi central	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	16,069.88
Construction of five stance latrines at Lukolo CoU PS <i>Capital Purchases</i> <i>Lower Local Services</i>	Lukolo Village	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	16,069.88
Output: Primary Schools Services UPE (LLS) LCII: Buwagi				96,723.60
Kyomya p/s	Buwagi	Conditional Grant to Primary Education	263305 Conditional transfers for Primary Salaries	8,663.47
Buwagi p/s LCII: Ivunamba	Buwagi	Conditional Grant to Primary Education	263305 Conditional transfers for Primary Salaries	6,471.62
Kivubuka P/s	Ivunamba	Conditional Grant to Primary Education	263305 Conditional transfers for Primary Salaries	6,946.52
Kyabirwa p/s LCII: Kibibi	Ivunamba	Conditional Grant to Primary Education	263305 Conditional transfers for Primary Salaries	8,005.91
Kibibi p/s	Kibibi	Conditional Grant to Primary Education	263305 Conditional transfers for Primary Salaries	6,683.50
St. John Kizinga P/s	Kibibi	Conditional Grant to Primary Education	263305 Conditional transfers for Primary Salaries	6,683.50
Bususwa P/s LCII: Namizi	Kibibi	Conditional Grant to Primary Education	263305 Conditional transfers for Primary Salaries	4,170.18
Budondo p/s	Namizi	Conditional Grant to Primary Education	263305 Conditional transfers for Primary Salaries	7,136.48
St. Paul Parents PS Buyala	Namizi	Conditional Grant to Primary Education	263305 Conditional transfers for Primary Salaries	6,464.31
Buyala p/s LCII: Nawangoma	Namizi	Conditional Grant to Primary Education	263305 Conditional transfers for Primary Salaries	8,729.22

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nawangoma p/s	Nawangoma	Conditional Grant to Primary Education	263305 Conditional transfers for Primary Salaries	6,318.19
St Mary's Nsuube p/s	Nawangoma	Conditional Grant to Primary Education	263305 Conditional transfers for Primary Salaries	5,010.39
Lukolo Muslim p/s	Nawangoma	Conditional Grant to Primary Education	263305 Conditional transfers for Primary Salaries	5,258.80
Lukolo COU P/s	Nawangoma	Conditional Grant to Primary Education	263305 Conditional transfers for Primary Salaries	6,208.60
Bufuula p/s	Nawangoma	Conditional Grant to Primary Education	263305 Conditional transfers for Primary Salaries	3,972.91
<i>Lower Local Services</i>				
LG Function: Secondary Education				213,595.57
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				213,595.57
LCII: Buwagi				
Nsube SDA SS		Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	47,075.06
LCII: Namizi				
East Sec School	East Sec School	Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	73,623.21
St. Stephen S.S Budondo	Buyala Village	Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	92,897.30
<i>Lower Local Services</i>				
Sector: Health				50,158.30
LG Function: Primary Healthcare				50,158.30
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				50,158.30
LCII: Buwagi				
Kyomya HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,000.00
LCII: Ivunamba				
Ivunamba HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,000.00
Budondo HC IV		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	27,558.30
LCII: Kibibi				
Kibibi HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,000.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Namizi				
Lukolo HC III		Conditional Grant to PHC - development	263104 Transfers to other govt. units	14,600.00
LCII: Nawangoma				
Nawangoma HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				66,000.00
LG Function: Rural Water Supply and Sanitation				66,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				66,000.00
LCII: Buwagi				
Borehole drilling, casting and installation.	Mashani Magidu of Buyala A village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,000.00
LCII: Kibibi				
Borehole drilling, casting and installation.	Abasa Siringi of Namalemba Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,000.00
LCII: Namizi				
Borehole drilling, casting and installation.	Luutu Anasi of Kabowa T/C	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,000.00
<i>Capital Purchases</i>				
LCIII: Butagaya S/C		LCIV: Kagoma		868,822.53
Sector: Works and Transport				293,330.64
LG Function: District, Urban and Community Access Roads				293,330.64
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				18,072.64
LCII: Nakakulwe				
Transfer of funds to other Government units		Other Transfers from Central Government	263104 Transfers to other govt. units	18,072.64
Output: District Roads Maintenance (URF)				275,258.00
LCII: Budima				
Periodic maintenance of 2Kms of Lumuli - Riverbank Rd		Roads Rehabilitation Grant	263101 LG Conditional grants	21,497.00
LCII: Lubani				
Periodic maintenance of Routine maintenance of Lubani - Buwenge (6.8Kms)		Roads Rehabilitation Grant	263101 LG Conditional grants	3,101.00
Periodic maintenance of 6.8Kms of Lubani - Buwenge Rd		Roads Rehabilitation Grant	263101 LG Conditional grants	73,086.00
LCII: Nakakulwe				
Routine mechanised maintenance of Bubugo - Itanda (1.9Kms)		Roads Rehabilitation Grant	263101 LG Conditional grants	3,800.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Periodic maintenance of 4Kms of Busoona - Wansimba Rd		Roads Rehabilitation Grant	263101 LG Conditional grants	42,992.00
Routine maintenance of Lumuli - Riverbank (2Kms)		Roads Rehabilitation Grant	263101 LG Conditional grants	912.00
Periodic maintenance of Routine maintenance of Namagera - Bubugo (6.9Kms)		Roads Rehabilitation Grant	263101 LG Conditional grants	3,146.00
LCII: Namagera				
Periodic maintenance of 6.9Kms of Bubugo - Namagera Rd		Roads Rehabilitation Grant	263101 LG Conditional grants	74,166.00
LCII: Nawampanda				
Routine mechanised maintenance of Kabowa - Budima (21.4Kms)	Cutts across the district roads.	Roads Rehabilitation Grant	263101 LG Conditional grants	42,800.00
LCII: Wansimba				
Periodic maintenance of Routine maintenance of Kabowa - Budima (21.4Kms)		Roads Rehabilitation Grant	263101 LG Conditional grants	9,758.00
<i>Lower Local Services</i>				
Sector: Education				439,052.78
LG Function: Pre-Primary and Primary Education				178,067.09
<i>Capital Purchases</i>				
Output: Other Capital				9,000.00
LCII: Budima				
Installation of lightening arrestor at Kabembe PS	Kabembe village	LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	3,000.00
LCII: Not Specified				
Installation of lightening arrestor at Kiwagama PS	Kiwagama village	LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	3,000.00
Installation of lightening arrestor at Bituli PS	Bituli	LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	3,000.00
Output: Latrine construction and rehabilitation				80,349.41
LCII: Budima				
Construction of five stance latrines at Bituli PS	Bituli Village	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	16,069.88
LCII: Lubani				
Construction of five stance latrines at Ndiwansi PS	Ndiwansi village	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	16,069.88
LCII: Namagera				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of five stance latrines at Kiwagama PS LCII: Not Specified	Kiwagama PS	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	16,069.88
Construction of a five stance latrine at Imam Hassan PS LCII: Wansimba	Imam Hassan PS	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	16,069.88
Construction of five stance latrines at Wansimba PS <i>Capital Purchases</i> <i>Lower Local Services</i>	Wansimba PS	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	16,069.88
Output: Primary Schools Services UPE (LLS) LCII: Budima				88,717.68
Kiwagama P/s	Budima	Conditional Grant to Primary Education	263305 Conditional transfers for Primary Salaries	4,257.85
Kabembe P/s	Budima	Conditional Grant to Primary Education	263305 Conditional transfers for Primary Salaries	4,579.32
Bituli P/s LCII: Lubani	Budima	Conditional Grant to Primary Education	263305 Conditional transfers for Primary Salaries	5,835.98
Lubani P/s	Lubani	Conditional Grant to Primary Education	263305 Conditional transfers for Primary Salaries	7,406.81
Ndiwansi P/s LCII: Nakakulwe	Lubani	Conditional Grant to Primary Education	263305 Conditional transfers for Primary Salaries	4,973.86
Buwala P/s	Nakakulwe	Conditional Grant to Primary Education	263305 Conditional transfers for Primary Salaries	5,054.22
Imam Hassan P/s	Nakakulwe	Conditional Grant to Primary Education	263305 Conditional transfers for Primary Salaries	5,697.17
Iwololo P/s	Nakakulwe	Conditional Grant to Primary Education	263305 Conditional transfers for Primary Salaries	6,566.60
Lumuli P/s LCII: Namagera		Conditional Grant to Primary Education	263305 Conditional transfers for Primary Salaries	5,127.29
Namagera P/s	Namagera	Conditional Grant to Primary Education	263305 Conditional transfers for Primary Salaries	6,997.66
Mpumwiri P/S LCII: Nawampanda	Namagera	Conditional Grant to Primary Education	263305 Conditional transfers for Primary Salaries	5,909.05

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Busoona P/s	Nawampanda	Conditional Grant to Primary Education	263305 Conditional transfers for Primary Salaries	7,859.79
LCII: Wansimba				
Wansimba P/s	Wansimba	Conditional Grant to Primary Education	263305 Conditional transfers for Primary Salaries	9,613.27
Butagaya P/s	Wansimba	Conditional Grant to Primary Education	263305 Conditional transfers for Primary Salaries	8,838.82
<i>Lower Local Services</i>				
LG Function: Secondary Education				260,985.68
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				260,985.68
LCII: Lubani				
Lubani S.S	Lubani	Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	158,077.41
LCII: Namagera				
Namagera SS	Namagera SS	Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	53,096.29
LCII: Wansimba				
Kiira View SS	Kiira View SS	Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	49,811.98
<i>Lower Local Services</i>				
Sector: Health				26,439.11
LG Function: Primary Healthcare				26,439.11
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				3,840.00
LCII: Nawampanda				
Nawampanda HCII		Conditional Grant to PHC - development	263104 Transfers to other govt. units	3,840.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				22,599.11
LCII: Lubani				
Namwendwa HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,000.00
LCII: Namagera				
Butagaya HC III		Conditional Grant to PHC - development	263104 Transfers to other govt. units	14,600.00
LCII: Nawampanda				
Lumuli HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,000.00
LCII: Not Specified				
Bubugo HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,999.11
LCII: Wansimba				
Wansimba HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,000.00
<i>Lower Local Services</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and Environment				110,000.00
LG Function: Rural Water Supply and Sanitation				110,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				110,000.00
LCII: Budima				
Borehole drilling, casting and installation.	Bituli PS in Bituli Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,000.00
LCII: Nakakulwe				
Borehole drilling, casting and installation.	Kintu George of Iwololo A	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,000.00
LCII: Namagera				
Borehole drilling, casting and installation.	Gimba Emmanuel of Lumuli D Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,000.00
LCII: Not Specified				
Borehole drilling, casting and installation.	Sarah Mwambazi of Mpumwire Kyebando village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,000.00
LCII: Wansimba				
Borehole drilling, casting and installation.	Kafuko geetu of Kitengesa MpemukiraBusa	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,000.00
<i>Capital Purchases</i>				
LCIII: Buwenge S/C		LCIV: Kagoma		560,924.79
Sector: Works and Transport				51,724.55
LG Function: District, Urban and Community Access Roads				51,724.55
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				25,279.14
LCII: Kagoma				
preparation of arectual drawings for the construction works to begin.	Magamaga West Village	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	25,279.14
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				17,280.41
LCII: Kaiira				
Transfer of funds to other Government units		Other Transfers from Central Government	263104 Transfers to other govt. units	17,280.41
Output: District Roads Maintainence (URF)				9,165.00
LCII: Buweera				
Periodic maintenance of Routine maintenance of Matumu - Buwenge (11.2Kms)		Roads Rehabilitation Grant	263101 LG Conditional grants	5,107.00
LCII: Magamaga				
Routine maintenance of Buyala - Mutai (8.9Kms)		Roads Rehabilitation Grant	263101 LG Conditional grants	4,058.00
<i>Lower Local Services</i>				
Sector: Education				316,868.25
LG Function: Pre-Primary and Primary Education				129,896.81
<i>Capital Purchases</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Other Capital				12,000.00
LCII: Kagoma				
Installation of lightning arrestor at Kagoma PS		LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	3,000.00
LCII: Kaiira				
Installation of Lightning Arrestor at Muwangi PS	Muwangi village	LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	3,000.00
Installation of lightning Arrestors at Mawoito Saluation Army PS		LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	3,000.00
Installation of lightning arrestor at Mawoito CoU PS		LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	3,000.00
Output: Latrine construction and rehabilitation				32,139.76
LCII: Kagoma				
Construction of five stance latrines at Kagoma PS	Kagoma PS	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	16,069.88
Construction of five stance latrines at Namalere PS	Namalere P/s:	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	16,069.88
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				85,757.05
LCII: Buwera				
Nkondo P/s	Buwera	Conditional Grant to Primary Education	263305 Conditional transfers for Primary Salaries	5,185.74
Buwera P/s	Buwera	Conditional Grant to Primary Education	263305 Conditional transfers for Primary Salaries	6,778.48
LCII: Kagoma				
St. Matia Mulumba P/s	Kagoma	Conditional Grant to Primary Education	263305 Conditional transfers for Primary Salaries	3,081.56
Kagoma Hill P/s	Kagoma	Conditional Grant to Primary Education	263305 Conditional transfers for Primary Salaries	6,632.36
Mutai P/s	Kagoma	Conditional Grant to Primary Education	263305 Conditional transfers for Primary Salaries	5,777.53
Namalere P/s	Kagoma	Conditional Grant to Primary Education	263305 Conditional transfers for Primary Salaries	4,309.00
LCII: Kaiira				
Mawoito Sal. Army P/s	Kaiira	Conditional Grant to Primary Education	263305 Conditional transfers for Primary Salaries	5,039.61

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mawoito COU P/s	Kaiira	Conditional Grant to Primary Education	263305 Conditional transfers for Primary Salaries	6,793.09
Muwangi P/S	Kaiira	Conditional Grant to Primary Education	263305 Conditional transfers for Primary Salaries	5,200.35
LCII: Kitanaba				
Idoome P/s	Kitanaba	Conditional Grant to Primary Education	263305 Conditional transfers for Primary Salaries	4,791.20
Isiri P/s	Kitanaba	Conditional Grant to Primary Education	263305 Conditional transfers for Primary Salaries	3,870.63
LCII: Magamaga				
Butangala P/s	Magamaga	Conditional Grant to Primary Education	263305 Conditional transfers for Primary Salaries	4,681.61
Kagoma P/s	Magamaga	Conditional Grant to Primary Education	263305 Conditional transfers for Primary Salaries	5,792.15
Muguluka P/s	Magamaga	Conditional Grant to Primary Education	263305 Conditional transfers for Primary Salaries	9,072.61
Kalebera P/s	Magamaga	Conditional Grant to Primary Education	263305 Conditional transfers for Primary Salaries	8,751.14
<i>Lower Local Services</i>				
LG Function: Secondary Education				186,971.44
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				186,971.44
LCII: Kagoma				
St. Gonzaga Gonza S.S.S	St Gonzaga SSS	Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	45,092.52
LCII: Magamaga				
Pilkington College Muguluka	Magamaga	Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	141,878.92
<i>Lower Local Services</i>				
Sector: Health				126,332.00
LG Function: Primary Healthcare				126,332.00
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				69,386.00
LCII: Kagoma				
transfer to Buwenge General Hospital	Magamaga West village	Donor Funding	263105 Treasury Transfers to Agencies	69,386.00
Output: NGO Basic Healthcare Services (LLS)				9,746.00
LCII: Kagoma				
All Saints health services HCIII		Conditional Grant to PHC - development	263104 Transfers to other govt. units	5,906.00
Muguluka HCII		Conditional Grant to PHC - development	263104 Transfers to other govt. units	3,840.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Basic Healthcare Services (HCIV-HCII-LLS)				47,200.00
LCII: Buwera				
Buwolero HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,000.00
Nsozibbiri HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,000.00
Budima HC III		Conditional Grant to PHC - development	263104 Transfers to other govt. units	14,600.00
Busegula HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,000.00
Mawoito HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,000.00
LCII: Kagoma				
Mutai Hc II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,000.00
LCII: Kitanaba				
Mpfungwe HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,000.00
Bunawona HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,000.00
Kitanaba HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,000.00
LCII: Magamaga				
Kabaganda HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,000.00
Magamaga HC III		Conditional Grant to PHC - development	263104 Transfers to other govt. units	14,600.00
<i>Lower Local Services</i>				
Sector: Water and Environment				66,000.00
LG Function: Rural Water Supply and Sanitation				66,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				66,000.00
LCII: Kagoma				
Borehole drilling, casting and installation.	Ibaale John of Mutai Central	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,000.00
LCII: Kaiira				
Borehole drilling, casting and installation.	Kusaini Hamba of Bukyebambe village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,000.00
LCII: Kitanaba				
Borehole drilling, casting and installation.	Nakubulwa Sarah in Idoome village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,000.00
<i>Capital Purchases</i>				
LCIII: Buwenge T/C		LCIV: Kagoma		511,144.14
Sector: Works and Transport				106,354.00
LG Function: District, Urban and Community Access Roads				106,354.00
<i>Lower Local Services</i>				
Output: Urban paved roads Maintenance (LLS)				106,354.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kagaire				
Transfer of road funds		Roads Rehabilitation Grant	263104 Transfers to other govt. units	106,354.00
<i>Lower Local Services</i>				
Sector: Education				309,413.22
LG Function: Pre-Primary and Primary Education				19,173.76
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				19,173.76
LCII: Kalitunsi				
Busia 1 Parents P/s	Kalitunsi	Conditional Grant to Primary Education	263305 Conditional transfers for Primary Salaries	7,976.69
Buwenge SDA p/S	Kalitunsi	Conditional Grant to Primary Education	263305 Conditional transfers for Primary Salaries	4,645.08
LCII: Kasalina				
Buwenge T/Ship P/s	Kasalina	Conditional Grant to Primary Education	263305 Conditional transfers for Primary Salaries	6,551.99
<i>Lower Local Services</i>				
LG Function: Secondary Education				290,239.46
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				290,239.46
LCII: Kagaire				
St Mary's College Buwenge	St Mary's College Buwenge	Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	79,335.27
LCII: Kalitunsi				
Buwenge Modern	Buwenge Modern	Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	164,787.05
LCII: Kamwani				
Buwenge College Day and Boarding Mixed	Buwenge College Day and Boarding Mixed	Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	46,117.14
<i>Lower Local Services</i>				
Sector: Health				95,376.92
LG Function: Primary Healthcare				95,376.92
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				65,818.62
LCII: Kasalina				
Buwenge Hospital		Conditional Grant to PHC - development	263104 Transfers to other govt. units	65,818.62
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,558.30
LCII: Kalitunsi				
Bwase HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,000.00
LCII: Kasalina				
Buwenge HC IV		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	27,558.30

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LCIII: Buyengo S/C		<i>LCIV: Kagoma</i>		362,214.04
Sector: Works and Transport				19,562.14
<i>LG Function: District, Urban and Community Access Roads</i>				<i>19,562.14</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,624.14
LCII: Not Specified				
Transfer of funds to other Government units		Other Transfers from Central Government	263104 Transfers to other govt. units	10,624.14
Output: District Roads Maintenance (URF)				8,938.00
LCII: Bulugo				
Routine maintenance of Mabira - Buyengo (19.6Kms)		Roads Rehabilitation Grant	263101 LG Conditional grants	8,938.00
<i>Lower Local Services</i>				
Sector: Education				260,051.91
<i>LG Function: Pre-Primary and Primary Education</i>				<i>101,036.73</i>
<i>Capital Purchases</i>				
Output: Other Capital				6,000.00
LCII: Butamira				
Installation of Lightning Arrestors at Nsozibiri PS		LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	3,000.00
LCII: Iziru				
Installation of lightning arrestor at Iziru PS	Iziru PS	LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	3,000.00
Output: Latrine construction and rehabilitation				32,139.76
LCII: Bulugo				
Construction of five stance latrines at St. Kalori Bulama PS	Bulama Village	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	16,069.88
Construction of five stance latrine at Bulugo PS	Bulugo village	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	16,069.88
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				62,896.96
LCII: Bulugo				
Busegula P/s	Bulugo	Conditional Grant to Primary Education	263305 Conditional transfers for Primary Salaries	4,425.89
Bulugo P/s	Bulugo	Conditional Grant to Primary Education	263305 Conditional transfers for Primary Salaries	5,653.33
St.Karoli Bulama P/s	Bulugo	Conditional Grant to Primary Education	263305 Conditional transfers for Primary Salaries	4,396.67
LCII: Butamira				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nsozibiri P/s	Butamira	Conditional Grant to Primary Education	263305 Conditional transfers for Primary Salaries	5,784.84
Nawamboga P/s	Butamira	Conditional Grant to Primary Education	263305 Conditional transfers for Primary Salaries	3,658.75
LCII: Buwabuzi				
Buyengo P/S	Buwabuzi	Conditional Grant to Primary Education	263305 Conditional transfers for Primary Salaries	10,468.09
Kamigo P/s	Buwabuzi	Conditional Grant to Primary Education	263305 Conditional transfers for Primary Salaries	6,581.21
LCII: Iziru				
Nakagyo P/s	Iziru	Conditional Grant to Primary Education	263305 Conditional transfers for Primary Salaries	6,654.27
Iziru P/s	Iziru	Conditional Grant to Primary Education	263305 Conditional transfers for Primary Salaries	7,669.83
Kaitandhovu P/s	Iziru	Conditional Grant to Primary Education	263305 Conditional transfers for Primary Salaries	7,604.08
<i>Lower Local Services</i>				
LG Function: Secondary Education				159,015.18
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				159,015.18
LCII: Butamira				
Nsozibiri Comprehensive School	Nsozibiri Comprehensive School	Conditional Grant to Primary Salaries	263306 Conditional transfers for Secondary Salaries	48,854.06
LCII: Buwabuzi				
Buyengo SS	Buyengo SS	Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	110,161.12
<i>Lower Local Services</i>				
Sector: Health				16,600.00
LG Function: Primary Healthcare				16,600.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,600.00
LCII: Butamira				
Kamiigo HC II		Conditional Grant to PHC - development conditional Grant to PHC - development Conditional Grant to PHC - development Grant to PHC - development	263104 Transfers to other govt. units	2,000.00
LCII: Iziru				
Kakaire HC III		Conditional Grant to PHC - development	263104 Transfers to other govt. units	14,600.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Water and Environment				66,000.00
LG Function: Rural Water Supply and Sanitation				66,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				66,000.00
LCII: Bulugo				
Borehole drilling, casting and installation.	Ssemaka Mathew of Kayalwe B village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,000.00
LCII: Butamira				
Borehole drilling, casting and installation.	Ibanda Silver of Bubanda village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,000.00
LCII: Iziru				
Borehole drilling, casting and installation.	Iziru P/s in Bukasami village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,000.00
<i>Capital Purchases</i>				
LCIII: Not Specified		LCIV: Kagoma		10,538.12
Sector: Education				6,698.12
LG Function: Pre-Primary and Primary Education				6,698.12
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				6,698.12
LCII: Not Specified				
Bubugo P/s		Conditional Grant to Primary Education	263305 Conditional transfers for Primary Salaries	6,698.12
<i>Lower Local Services</i>				
Sector: Health				3,840.00
LG Function: Primary Healthcare				3,840.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				3,840.00
LCII: Not Specified				
Iwololo HCII		Conditional Grant to PHC - development	263104 Transfers to other govt. units	3,840.00
<i>Lower Local Services</i>				
LCIII: Not Specified		LCIV: Not Specified		31,522.51
Sector: Education				6,000.00
LG Function: Pre-Primary and Primary Education				6,000.00
<i>Capital Purchases</i>				
Output: Other Capital				6,000.00
LCII: Not Specified				
Installation of lightning arrestor at Buyala PS		LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	3,000.00
Installation of lightning arrestor at Busia 1 Parents PS		LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	3,000.00
<i>Capital Purchases</i>				
Sector: Health				25,522.51
LG Function: Primary Healthcare				25,522.51
<i>Lower Local Services</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: District Hospital Services (LLS.)				25,522.51
LCII: Not Specified				
Buwenge General Hospital		Not Specified	263317 Conditional transfers for District Hospitals	25,522.51

Lower Local Services