

# **Vote: 523** Kayunga District

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## **Structure of Budget Framework Paper**

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**Foreword**

**Executive Summary**

**A: Revenue Performance and Plans**

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

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

# Vote: 523 Kayunga District

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## Foreword

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The Constitution of the Republic of Uganda 1995 provides for enactment of the Local Government's Act CAP 243. Article 77(1) of the Local government Act, CAP, 243, empowers local governments to formulate, approve and execute their budgets and Work plans.

Also Section.35 of the Act confers planning Authority to the District Council and this is what has been done in the preparation of this Medium Term Expenditure Framework as a basis for annual planning and budgeting.

This District has been facing a number of challenges in the process of delivering services to the people.

Among these include, lack of Ambulance in the District hospital, Increasing population which do not match with the available resources, Deterioration of Road infrastructures especially during rainy seasons, Lack of enough permanent structures in Primary schools as a result of increasing enrolments in primary schools, high labour turnover especially in Health sector, lack of sanitation facilities in public places like Markets, schools.

However, the District has tried through funding from the central Government and Implementing partners to overcome some of the challenges i.e. rehabilitate most of the Roads, Equip Health Units with drugs and other equipments, Recruit and motivate Medical doctors (7 Doctors) through Top-up allowances at Hospital and HCIV level and also acquired an Ambulance for the district hospital, Constructed staff houses for Health workers and Teachers, Facilitated OVC with school fees and health support through donor funding, Construction of Pit latrines in Rural Growth Centres and schools.

We undertook a comprehensive stakeholder consultation exercise (Budget conference) involving Donors like SDS, MUWRP, the Central Government and the LLGs to ask people what they felt our priorities should be and this was one of the largest, and far-reaching, consultations in our history and many stakeholders gave us their views during the conference. These views have allowed our Technical staff and Councilors to be fully informed about the community needs.

I would like to thank everybody who has taken part in the consultation and assure you that the entire process has been undertaken with the best interest of our communities at heart. I also wish to recognize the technical guidance rendered by the Directorate of Finance and planning to all other departments, which has led to successful preparations of the LGBFP.

Besides that, i acknowledge that all of our services are important - and all of them have an impact somewhere for the people of Kayunga. But we are in a financial position where we have had to dramatically prioritize in order to ensure that the most vulnerable members of our community are protected and our most vital services continue to be delivered. Therefore, I call upon all the Development partners to support the District to improve on service delivery directly or indirectly.

**ENG. STEVEN DAGADA WATALA**  
**DISTRICT CHAIRPERSON**  
**KAYUNGA DISTRICT**

# Vote: 523 Kayunga District

## Executive Summary

### Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	702,927	163,853	761,279
2a. Discretionary Government Transfers	1,886,638	443,779	2,235,719
2b. Conditional Government Transfers	17,964,242	4,969,056	21,236,588
2c. Other Government Transfers	563,940	122,159	2,279,200
3. Local Development Grant	501,618	125,405	541,445
4. Donor Funding	440,445	93,471	275,421
<b>Total Revenues</b>	<b>22,059,810</b>	<b>5,917,723</b>	<b>27,329,652</b>

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

The District budgeted for UGX 22,059,810,000/= for the FY 2013/2014. By end of Quarter 1(one), UGX 5,917,723,000/= had been realized. Of this, Shs 163,853,000 were revenue collections from Locally Raised sources, UGX 93,471,000 from Donor funds, UGX 122,159,000 from Uganda Road Fund while UGX 5,538,240,000 was received from Government grants.

There was a good performance in Local revenue collections at District level to the tune of Shs 84,300,000 (216%) against a quarterly budget of Shs 39,093,250/=. This good performance was due to increased mobilization in some Revenue sources like: land related activities which brought in Shs 12,020,000, Disposal of old Assets which fetched 19,887,000 and Local Service Tax Shs 28,100,250.

All the budgeted quarterly Government releases were received as planned.

However, Shs 23,400,000 for Gratuity to Political Leaders was not directly remitted to our General Fund Account.

By end of September, Shs 5,491,473,000 had been spent by end of the first quarter of FY 2013/14.

UGX 3,732,647,000 was spent on staff salaries while UGX 1,177,462,000 was spent on recurrent expenditure non wage. UGX 515,094,000 was spent on development projects and UGX 66,271,000 was spent on donor funded activities.

#### Planned Revenues for 2014/15

In total, the District Local Government has budgeted to receive UGX 27,329,652,000/= for this FY 2014/15. The District plans to collect Shs 761,279,000/= from locally raised sources of which Shs 188,500,000 will be collected at District level, while UGX 572,779,000 is to be collected from the Lower local Governments of Kayunga S/C, Kayunga Town council, Kayonza, Kitimbwa, Bbaale, Busaana, Nazigo, Kangulumira and Galiraya. There is an increase in this year's local revenue budget by shs 24,324,000/= due to plans to collect Revenue from Property Rates. Likewise, Shillings 26,568,373,000/= has been budgeted for this FY 2014/15 from Central Government Transfers of which shs 20,246,127,000/= will be direct transfers by Ministry of finance while Shs 2,279,200,000/= will come from Other Government departments like UBOS, URF, UNEB, etc.

The increase in the FY'2014/15 budget is due to the budget provision of Shs 727,051,000 to cater for the national Population and Housing Census 2014 and the increased budget for Road Fund especially to cater for Repairs and maintenance of the District Road Equipments. Similarly, shs 275,421,000/= is to be received from Donors. However, there is a decline in the Donor grants due to budget cuts of 40% by the SDS project.

### Expenditure Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	905,963	185,213	1,212,598
2 Finance	380,108	107,656	403,490
3 Statutory Bodies	784,200	131,879	807,841
4 Production and Marketing	1,304,039	274,121	831,929

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## Executive Summary

<i>UShs 000's</i>	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
5 Health	3,654,727	819,042	3,890,332
6 Education	12,894,770	3,575,106	16,602,843
7a Roads and Engineering	845,804	156,859	1,115,015
7b Water	625,017	145,053	643,017
8 Natural Resources	100,649	20,270	115,099
9 Community Based Services	368,512	55,968	770,750
10 Planning	131,441	18,746	872,159
11 Internal Audit	64,579	12,566	64,579
<b>Grand Total</b>	<b>22,059,810</b>	<b>5,502,480</b>	<b>27,329,652</b>
<i>Wage Rec't:</i>	<i>14,001,325</i>	<i>3,732,646</i>	<i>17,713,969</i>
<i>Non Wage Rec't:</i>	<i>4,686,723</i>	<i>1,193,985</i>	<i>6,898,194</i>
<i>Domestic Dev't</i>	<i>2,931,316</i>	<i>509,578</i>	<i>2,442,067</i>
<i>Donor Dev't</i>	<i>440,445</i>	<i>66,271</i>	<i>275,421</i>

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

By end of September, Shs 5,491,473,000 had been spent by end of the first quarter of FY 2013/14.

UGX 3,732,647,000 was spent on staff salaries while UGX 1,177,462,000 was spent on recurrent expenditure non wage. UGX 515,094,000 was spent on development projects and UGX 66,271,000 was spent on donor funded activities.

Activities implemented includes inspection of schools revenue mobilization and collection. Carried out internal assessment of LLGs. Paid retention to contractors who implemented works for FY 2012/13. District roads were periodically maintained.

### Planned Expenditures for 2014/15

The District plans to spend a total of Shs 27,329,651,000 of which Shs 17,713,004,000 will go to staff salaries for all categories of Staff, Shs 6,899,159,000/= to Recurrent expenditures Non-wage, UGX 2,442,067,000 will be spent in Development activities while UGX 275,421,000 will cater for Donor funded activities.

The difference in planned expenditures for FY 2014/15 from that of FY 2013/14 is due to the budget provision of Shs 727,051,000/= from UBOS to cater for the National Housing and Population Census 2014 and the increased budget for Uganda Road fund especially to cater for Mechanical Road Imprest.

### Medium Term Expenditure Plans

Major priorities for the FY 2013/14 are; construction of Primary schools at Nyiize C/U, Namusaala C/U, Kisombwa C/U. There will be also construction/Remodeling of Nakatovu HCII. We shall continue with periodic maintenance of District Roads totaling to 309kms.

In Health, we shall construct Mortuaries' in Bbaale and Kangulumira HCIVs.

The district will also carry out an Assessment and rehabilitation of broken down boreholes as well as construct new ones.

### Challenges in Implementation

- Understaffing in all the Departments and this greatly affects implementation of projects at lower levels. A case in point is, Audit, Natural Resources and Production staff especially in Veterinary and Entomology departments.
- High Labour turn-over especially in key critical areas like Health. Despite all efforts by the District to top up Doctors salaries, we have failed to retain them.
- Inadequate Transport facilities which limit effective monitoring and supervision of Government of Government projects by departments like, Education, Administration, Planning and health.
- Uncoordinated and weak enforcement of rules and Regulations between the Sector line ministries and the District departments especially by the Ministries of Environment, Agriculture, etc

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# Vote: 523 Kayunga District

## A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>702,927</b>	<b>163,853</b>	<b>761,279</b>
Tax Tribunal - Court Charges and Fees		0	3,000
Park Fees	12,000	1,793	12,000
Property related Duties/Fees	2,700	1,142	15,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	100	4	500
Registration of Businesses	3,660	892	5,000
Rent & Rates from private entities	3,000	0	3,000
Other Fees and Charges	25,000	0	24,000
Sale of (Produced) Government Properties/assets		19,887	
Sale of non-produced government Properties/assets	12,000	0	10,000
Other licences	2,000	0	2,000
Market/Gate Charges	8,405	485	7,200
Forestry products	12,458	5,400	12,600
Locally Raised Revenues	546,554	79,508	572,779
Local Service Tax	12,250	28,100	34,500
Land Fees	5,000	12,020	12,000
Animal & Crop Husbandry related levies	2,800	119	3,500
Community contribution(water)	1,000	0	1,000
Business licences	15,000	25	16,800
Application Fees	30,000	6,669	20,000
Miscellaneous	9,000	7,809	6,400
<b>2a. Discretionary Government Transfers</b>	<b>1,886,638</b>	<b>443,779</b>	<b>2,235,719</b>
District Unconditional Grant - Non Wage	635,838	158,960	654,204
Urban Unconditional Grant - Non Wage	93,532	23,383	96,212
Transfer of District Unconditional Grant - Wage	1,032,074	261,436	1,360,109
Transfer of Urban Unconditional Grant - Wage	125,194	0	125,194
<b>2b. Conditional Government Transfers</b>	<b>17,964,242</b>	<b>4,969,056</b>	<b>21,236,588</b>
Conditional Grant to Functional Adult Lit	13,821	3,455	13,821
Conditional Grant to Tertiary Salaries	167,412	22,238	167,412
Conditional Grant to SFG	552,869	138,217	405,763
Conditional Grant to Secondary Salaries	2,455,657	694,432	2,280,907
Conditional Grant to Secondary Education	1,209,102	403,034	1,615,203
Conditional Grant to Primary Salaries	7,312,616	2,045,417	10,583,825
Conditional Grant to Primary Education	634,072	211,357	838,637
Conditional Grant to PHC Salaries	2,668,585	654,404	3,016,785
Conditional Grant to PHC- Non wage	203,021	50,755	203,021
Conditional Grant to PHC - development	189,993	47,498	189,975
Construction of Secondary Schools	100,000	25,000	70,625
Conditional Grant to NGO Hospitals	29,960	7,490	29,960
Conditional Transfers for Non Wage Technical Institutes	176,824	58,941	235,765
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,421	1,605	6,421
Conditional Grant to District Hospitals	131,634	32,908	131,634
Conditional Grant to Community Devt Assistants Non Wage	13,876	3,469	13,876
Conditional Grant to Agric. Ext Salaries	28,002	3,123	14,119
Conditional Grant for NAADS	814,730	271,577	192,889
Conditional Grant to PAF monitoring	53,995	13,499	53,995
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	28,120

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## A. Revenue Performance and Plans

Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	71,160	6,384	69,270
Conditional transfers to DSC Operational Costs	44,892	11,223	44,892
Conditional transfers to Production and Marketing	102,625	25,656	94,584
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	23,400	126,547
Conditional transfers to School Inspection Grant	40,411	10,103	61,945
Conditional transfers to Special Grant for PWDs	26,320	6,580	26,320
NAADS (Districts) - Wage	188,385	47,096	141,095
Conditional transfer for Rural Water	520,052	130,013	520,052
Sanitation and Hygiene	22,000	5,500	22,000
Conditional Grant to Women Youth and Disability Grant	12,607	3,152	12,607
<b>2c. Other Government Transfers</b>	<b>563,940</b>	<b>122,159</b>	<b>2,279,200</b>
Youth Livelihood programme		0	456,000
Unspent balances – UnConditional Grants	7,532	8,695	
Unspent balances – Other Government Transfers	2,876	0	
Luwero -Rwenzori Development Grant		0	246,923
UBOS-CENSUS		0	727,051
UNEB-PLE	14,000	0	14,000
Unspent balances – Conditional Grants	5,894	5,785	20,690
Roads maintenance- URF	533,637	107,680	814,536
<b>3. Local Development Grant</b>	<b>501,618</b>	<b>125,405</b>	<b>541,445</b>
LGMSD (Former LGDP)	501,618	125,405	541,445
<b>4. Donor Funding</b>	<b>440,445</b>	<b>93,471</b>	<b>275,421</b>
SDS	265,024	41,206	100,000
MUWRP	152,421	32,922	152,421
NTD	13,000	0	13,000
Global fund	10,000	19,344	10,000
<b>Total Revenues</b>	<b>22,059,810</b>	<b>5,917,723</b>	<b>27,329,652</b>

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

#### (i) Locally Raised Revenues

By end of the first quarter of FY 2013/14, Shs 163,853,000 had been received from Revenue collections from Locally Raised sources.

The good performance in Local revenue collections at District level to the tune of Shs 84,300,000 (216%) against a quarterly budget of Shs 39,093,250/= was due to increased mobilization in some Revenue sources like: land related activities which brought in Shs 12,020,000, Disposal of old Assets which fetched 19,887,000 and Local Service Tax Shs 28,100,250.

#### (ii) Central Government Transfers

Central Government transfers received by end of quarter one totaled to UGX 5,538,240,000 from MoFPED while UGX 122,159,000 was received from other Government Agencies like the Uganda Road Fund and UNEB.

#### (iii) Donor Funding

Donor receipts by end of the quarter amounted to Shs 93,471,000 against a budget of Shs 440,445,000/=.

### Planned Revenues for 2014/15

#### (i) Locally Raised Revenues

The District plans to collect Shs 761,279,000 from locally raised sources of which Shs 188,500,000 will be collected at District level, while UGX 572,779,000 is to be collected from the Lower local Governments of Kayunga S/C, Kayunga Town council, Kayonza, Kitimbwa, Bbaale, Busaana, Nazigo, Kangulumira and Galiraya. There is an increase in this year's local revenue budget by shs 24,324,000/= due to plans to collect Revenue from Property Rates.

#### (ii) Central Government Transfers

Shillings 27,329,651,000/= has been budgeted for this FY 2014/15 from Central Government Transfers of which shs 20,205,166,000/= will be direct transfers by Ministry of finance while Shs 1,984,536,000/= will come from Other Government departments like UBOS, URF, UNEB, etc.

# Vote: 523 Kayunga District

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## A. Revenue Performance and Plans

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The increase in the FY'2014/15 budget is due to the budget provision of Shs 700,000,000 to cater for the national Population and Housing Census 2014 and the increased budget for Road Fund especially to cater for Repairs and maintenance of the District Road Equipment.

### *(iii) Donor Funding*

Likewise, UGX 275,421,000/= is planned to be received from Donors like SDS, MUWRP and NTD. The reduction in the Donor budget is due to Donor budget cuts by some donors especially SDS which cut its budget by 40%.



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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	781,028	175,030	1,109,179
Conditional Grant to PAF monitoring	23,751	6,400	23,751
District Unconditional Grant - Non Wage	83,584	24,681	83,583
Locally Raised Revenues	15,556	17,100	13,677
Multi-Sectoral Transfers to LLGs	309,141	33,916	311,136
Transfer of District Unconditional Grant - Wage	348,996	92,933	677,031
<i>Development Revenues</i>	124,935	16,992	103,419
Donor Funding	42,916	0	0
LGMSD (Former LGDP)	46,581	11,788	46,581
Locally Raised Revenues		0	17,467
Multi-Sectoral Transfers to LLGs	35,439	5,204	39,371
<b>Total Revenues</b>	<b>905,963</b>	<b>192,022</b>	<b>1,212,598</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	781,028	316,794	1,109,179
Wage	474,190	193,936	802,225
Non Wage	306,838	122,858	306,954
<i>Development Expenditure</i>	124,935	29,000	103,419
Domestic Development	82,020	23,960	103,419
Donor Development	42,916	5,040	0
<b>Total Expenditure</b>	<b>905,963</b>	<b>345,794</b>	<b>1,212,598</b>

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

The department planned to receive a total of 232,316,000/=. However 209,034,000/= was realized representing 90% of the department budget. Of the received funds 56,132,000/= were funds at the LLGs while 152,902,000/= were funds at the district level. The total department release realization was low because the department did not receive funds under donor funding because the grant was not released up to 100% as it was planned. By the end of the quarter the department had spent 185,233,000/= of which 175,050,000/= was spent on recurrent activities both wage and no wage while 10,204,000/= on domestic development. Of the total expenditure 92,933,000/= was payment of salaries for traditional staff, 82,116,000/= was expenditure on recurrent activities at the district level, 5,000,000/= was expenditure on capacity building sessions which include staff training on identified courses. 33,119,385/= and 5,203,621/= was recurrent and development revenue at the LLGs respectively. The department had a total balance of 23,800,000/=. of which 12,111,000/= was recurrent at the LLGs while 11,689,000/= was development revenue (6,788,000/= at the HLG and 4,901,077/= at the LLGs).

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

The department projects that it will raise 1,212,598,000 shillings from, local revenue, central government transfers and implementing partners. This income is expected to finance salaries of traditional staff, recurrent and non recurrent activities including but not limited to Support to District social sector service improvements,, supervision of Public funded projects / programmes & service delivery, monitoring to ascertain efficiency in the utilisation of government & donor funded activities for the intended priorities at the District headquarters and LLGs of Kayunga T.C, Kayunga S/C, Busaana, Kangulumira, Nazigo, Wabwoko, Kayonza, Bbaale & Galiraya -Commemoration of National, international and District days .(NRM anniversary, Labour day, heroes day, independence day & end of year)

Coordination of Government/ donor funded programs & activities to ensure timely submission of work plans, harmonised reports & accountabilities to line ministries, council committees and implementing partners.

Enhancement of Local revenue collection & management in the district.

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## Workplan 1a: Administration

A board of survey carried out on existing public assets & liabilities at the district headquarters, Kayunga hospital, Kangulumira and Bbaale H.C.IV

The office of the chief administrative Officer retooled ( Generator, screen & DVD fridge, laptop and fans

Staff welfare improved.

Payments for administrative expenses (stationary, welfare allowances, airtime, and newspapers) made.

Top management meetings held to evaluate performance

of departments in the delivery of public services in the district at the District headquarters (Ntenjeru ward)

District offices & compound cleaned at Ntenjeru.

Bat infected offices fumigated.

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
Function Cost (US\$ '000)	905,963	185,213	1,212,598
Cost of Workplan (US\$ '000):	905,963	185,213	1,212,598

### Plans for 2014/15

The department plans to coordinate, supervise and monitor government programmes / activities , update the district payroll , pay salaries to traditional staff and champion service delivery to increase the quality of lives of the community. Support to District social sector service improvements,,

supervision of Public funded projects / programmes & service delivery, monitoring to ascertain efficiency in the utilisation of government & donor funded activities for the intended priorities at the District headquarters and LLGs of Kayunga T.C, Kayunga S/C, Busaana, Kangulumira, Nazigo, Wabwoko, Kayonza, Bbaale & Galiraya

-Commemoration of National , international and District days .(NRM anniversary, Labour day, heroes day , independence day & end of year)

Coordination of Government/ donor funded programs & activities to ensure timely submission of work plans, harmonised reports & accountabilities to line ministries, council committees and implementing partners.

Enhancement of Local revenue collection & management in the district.

Carry out A board of survey on existing public assets & liabilities at the district headquarters, Kayunga hospital, Kangulumira and Bbaale H.C.IV

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District offices & compound cleaned at Ntenjeru.

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

The department will oversee implementation of government programmes aimed at poverty eradication.

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

The department will carry out a skills-improvement training funded by SDS project.

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

#### 1. Ban on recruitment of staffs

The department lacks sufficient technical staff to implement effective revenue collection

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## Workplan 1a: Administration

### 2. Staff turn over

The retention of critical staff is becoming difficult amidst more competitive offers to them on the job market

### 3. Limiting local government structures

Professional and career growth is stifled by structures that do not provide for higher pathways

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Bbaale Sub county

#### Cost Centre : Bbaale Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10473	Kaggwa John Ssonko	Parish Chief	U7 - UP -	396,990	4,763,880
CR/10288	Kkunsu Fred	Parish Chief	U7 - UP -	396,990	4,763,880
CR/10272	Sekibomba Livingstone	Parish Chief	U7 - UP -	396,990	4,763,880
CR/10239	Juko Livingstone	Parish Chief	U7 - UP -	396,990	4,763,880
Total Annual Gross Salary (Ushs)					19,055,520

### Subcounty / Town Council / Municipal Division : Busaana Sub county

#### Cost Centre : Busaana Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11216	Iswaya Jonathan	Parish Chief	U7 - UP -	396,990	4,763,880
CR/10258	Kiggundu Juma	Parish Chief	U7 - UP -	383,334	4,600,008
CR/10796	Namale Esther	Parish Chief	U7 - UP -	383,334	4,600,008
CR/10438	Kagolo Peterson	Senior Assistant Secretar	U3 - LWR	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					26,391,276

### Subcounty / Town Council / Municipal Division : Galiraya Sub county

#### Cost Centre : Galiraya Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10321	Kameku Stanely	Parish Chief	U7 - UP -	396,990	4,763,880
CR/10303	Nabagala Monica	Parish Chief	U7 - UP -	396,990	4,763,880
CR/10794	Ntanda Herbert	Parish Chief	U7 - UP -	396,990	4,763,880
CR/10469	Nakayenga Florence	Officers/Suc County Chie	U3 - LWR	1,035,616	12,427,392
Total Annual Gross Salary (Ushs)					26,719,032

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## Workplan 1a: Administration

### Subcounty / Town Council / Municipal Division : Kangulumira Sub county

#### Cost Centre : Kangulumira Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11209	Kasimu Simon	Parish Chief	U7 - UP -	396,990	4,763,880
CR/11207	Buddeme Annet	Copy typist	U7 - UP -	396,990	4,763,880
CR/10238	Mbaziira Robert	Parish Chief	U7 - UP -	396,990	4,763,880
CR/10462	Mabonga Godfrey	Senior Office Supervisor	U3 - LWR	943,639	11,323,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,615,308</b>

### Subcounty / Town Council / Municipal Division : Kayonza Sub county

#### Cost Centre : Kayonza Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10792	Mbiisa Vicent	Parish Chief	U7L	396,990	4,763,880
CR/10273	Nabuko Jennifer	Parish Chief	U7L	396,990	4,763,880
CR/12726	Nalugo Brighet	Parish Chief	U7L	335,162	4,021,944
CR/10485	Nakkazi Josephine	Senior Assisstant Secreta	U3 - LWR	1,035,615	12,427,380
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,977,084</b>

### Subcounty / Town Council / Municipal Division : Kayunga Town council

#### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10640	Dini Champlain	Office Attendant	U8 - UP -	251,113	3,013,356
CR/10546	Sebirumbi Ronald	Driver	U8 - UP -	251,113	3,013,356
CR/10331	Namutebi Robinah	Office Attendant	U8 - UP -	251,113	3,013,356
CR/10441	Kakeeto James	Records Assistant	U7 - UP -	396,990	4,763,880
CR/10543	Nantaba Brenda	Data Entry Clerk	U6 - UP -	450,028	5,400,336
CR/10729	Nandawula Barbara	Stenographer Secretary	U5 - LWR	500,987	6,011,844
CR/12407	Ssebowo Dickson	Human Resource Officer	U4 - LWR	812,668	9,752,016
CR/12408	Museule Siiraji	Human Resource Officer	U4 - LWR	812,668	9,752,016
CR/10444	Galimuka Immaculate	Information Officer	U4 - LWR	812,668	9,752,016
CR/10493	Nabukenya Zainah	Senior Assistant Secretar	U3 - LWR	1,134,674	13,616,088
CR/10251	Ssebagala Henry	Senior Assistant Secretar	U3 - LWR	1,134,674	13,616,088
CR/11211	Mubiru Robert	Senior Assistant Secretar	U3 - LWR	1,134,674	13,616,088

# Vote: 523 Kayunga District

## Workplan 1a: Administration

### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10437	Mulindwa Lamech	Senior Assistant Secretar	U3 - LWR	1,134,674	13,616,088
CR/10637	Higenyi Jackson Nuer	Principal Human Resourc	U2 - LWR	1,350,602	16,207,224
<b>Total Annual Gross Salary (Ushs)</b>					<b>125,143,752</b>

### Cost Centre : Kayunga Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11213	Egesa Jackson	Parish Chief	U7 - UP -	396,990	4,763,880
CR/10259	Ssenoga Dick	Parish Chief	U7 - UP -	396,990	4,763,880
CR/10249	Wabbi Jonathan	Parish Chief	U7 - UP -	396,990	4,763,880
CR/10721	Kusasiira Racheal	Clerk Assistant	U4 - LWR	712,701	8,552,412
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,844,052</b>

### Cost Centre : Kayunga Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10052	Kalyango Herbert	Office Attendant	U8 - UP -	226,517	2,718,204
CR/10041	Ssenono John	Askari	U8 - UP -	198,793	2,385,516
CR/10044	Wafula Wilberforce	Office Attendant	U8 - UP -	226,517	2,718,204
CR/10045	Nabirye Victoria	Parish Chief	U7 - UP -	396,990	4,763,880
CR/10055	Nabatte Rhamula	Parish Chief	U7 - UP -	335,162	4,021,944
CR/10056	Lubega John	Parish Chief	U7 - UP -	335,162	4,021,944
CR/10046	Nantaba Aminah	Enforcment Officer	U7 - UP -	335,162	4,021,944
CR/10008	Tumuhamye Eliab	Parish Chief	U7 - UP -	396,990	4,763,880
CR/10049	Masaba Godfrey	Enforcment Officer	U7 - UP -	335,162	4,021,944
CR/10042	Mutebi Fred	Enforcment Officer	U5 - LWR	483,762	5,805,144
CR/10053	Nantalo Mary	Assistant Records Officer	U5 - LWR	456,760	5,481,120
CR/10004	Mutebi Joyce	Stenographer Secretary	U5 - LWR	500,987	6,011,844
CR/10003	Nansubuga Margaret	Town Clerk	U2	1,256,310	15,075,720
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,811,288</b>

### Subcounty / Town Council / Municipal Division : Kitimbwa\_Wabwoko Sub county

# Vote: 523 Kayunga District

## Workplan 1a: Administration

### Cost Centre : Kitimbwa\_Wabwoko Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10470	Nakirya Saudah	Parish Chief	U8 - UP -	246,459	2,957,508
CR/10311	Owori Charles	Parish Chief	U7 - UP -	396,990	4,763,880
CR/10345	Lukabwe James	Parish Chief	U7 - UP -	396,990	4,763,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,485,268</b>

### Subcounty / Town Council / Municipal Division : Nazigo Sub county

### Cost Centre : Nazigo Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10286	Nakiyaga Suzan	Parish Chief	U7 - UP -	396,990	4,763,880
CR/10326	Nansamba Milly	Parish Chief	U7 - UP -	396,990	4,763,880
CR/10488	Nyondwa Geoffrey	Parish Chief	U7 - UP -	396,990	4,763,880
CR/10241	Nakanjako Eva	Senior Assistant Secretar	U3 - LWR	1,035,615	12,427,380
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,719,020</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>376,761,600</b>

## Workplan 2: Finance

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

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	380,108	107,655	399,490
Conditional Grant to PAF monitoring	4,000	1,000	4,000
District Unconditional Grant - Non Wage	73,237	9,000	97,603
Locally Raised Revenues	27,576	39,000	17,836
Multi-Sectoral Transfers to LLGs	163,765	30,773	168,521
Transfer of District Unconditional Grant - Wage	111,530	27,883	111,530
Development Revenues	0	0	4,000
Locally Raised Revenues	0	0	4,000
<b>Total Revenues</b>	<b>380,108</b>	<b>107,655</b>	<b>403,490</b>
<b>B: Overall Workplan Expenditures:</b>			
Recurrent Expenditure	380,108	168,089	399,490
Wage	111,530	55,765	111,530
Non Wage	268,578	112,323	287,959
Development Expenditure	0	0	4,000
Domestic Development	0	0	4,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>380,108</b>	<b>168,089</b>	<b>403,490</b>

# Vote: 523 Kayunga District

## Workplan 2: Finance

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

The Department planned to receive UGX 95,027,000 for quarter 1 but by the end of the quarter, shs 107,655,000 had been transferred to the department. The difference of shs 13,057,000/= was provided to the department to cater for the repayment of an Overdraft which the district obtained in FY 2012/2013. The department spent UGX 107,656,000 against a budget of UGX 95,027,000/=.

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

The department of finance is expected to receive UGX 403,490,000 from various sources like PAF monitoring, Unconditional Grant-Wage, Unconditional Grant-Non-wage and Locally Raised Revenues. Likewise, the above amount will be spent on departmental activities including but not limited to Assessment and Registration of all Businesses in the District, Revenue collections and mobilization, Pay for other recurrent activities like Fuel, stationery, staff allowances, etc.

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30/9/2013	30/9/2013	30/9/2013
Value of LG service tax collection	25000000	34388975	30000000
Value of Hotel Tax Collected	2000000	19950	2000000
Value of Other Local Revenue Collections	150000000	87608323	150000000
Date of Approval of the Annual Workplan to the Council	30/4/2014	30/4/2014	25/2/2015
Date for presenting draft Budget and Annual workplan to the Council	15/6/2014	31/10/2013	15/4/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2013	30/9/2013	30/9/2014
<b>Function Cost (US\$ '000)</b>	<b>380,108</b>	<b>107,656</b>	<b>403,490</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>380,108</b>	<b>107,656</b>	<b>403,490</b>

### Plans for 2014/15

The department plans to enhance local revenue in the district using donor funds and carry out intensive sensitization and mobilization of the local revenue sources. The department further plans to hold the budget conference at the district for the FY 2014/15, prepare and complete the 2013/14 budget estimates and preparation of the final accounts for the FY 2013/14. The department will also continue offering technical support supervision in the LLGs budget implementation as well as preparation of financial reports. Procurement of office consumable like stationary etc and conduct skill enhancement trainings for finance and non finance district and LLG officers in financial management and budgeting. Headteachers for both primary and secondary will be trained in budgeting and Financial management.

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

The department plans to enhance local revenue in the district using donor funds and carry out intensive sensitization and mobilization of the local revenue sources. The department further plans to hold the budget conference at the district for the FY 2014/15, prepare and complete the 2013/14 budget estimates and preparation of the final accounts for the FY 2013/14.

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

Only SDS project will implement off-budget activities in areas of Skills improvement in Financial management and provision of Law books to Councilors and DTPC.

# Vote: 523 Kayunga District

## Workplan 2: Finance

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

#### 1. Lack of adequate Office space

This is a big challenge which affects easy coordination between the Accounts staff because the offices are scattered and are far away from the Finance office where the Accounts Assistants sit.

#### 2. Lack of basic training in Preparation of Final Accounts.

This affects mainly reporting at the LLGs.

#### 3. Existing Staff structure

This gives little or no room for promotions and this demoralises staff leading to underperformanace

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Bbaale Sub county

#### Cost Centre : Bbaale Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10255	Kajoba Frank	Accounts Assistant	U7 - UP -	396,990	4,763,880
Total Annual Gross Salary (Ushs)					4,763,880

### Subcounty / Town Council / Municipal Division : Busaana Sub county

#### Cost Centre : Busaana Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10144	Mulumba Nathan	Senior Accounts Assistan	U5 - UP -	534,111	6,409,332
Total Annual Gross Salary (Ushs)					6,409,332

### Subcounty / Town Council / Municipal Division : Galiraya Sub county

#### Cost Centre : Galiraya Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10260	Byegumye Samuel	Senior Accounts Assistan	U5 - UP -	625,319	7,503,828
Total Annual Gross Salary (Ushs)					7,503,828

### Subcounty / Town Council / Municipal Division : Kangulumira Sub county

#### Cost Centre : Kangulumira Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10459	Bugalaliyo Ivan	Senior Accounts Assistan	U5 - UP -	625,319	7,503,828



# Vote: 523 Kayunga District

## Workplan 2: Finance

### Cost Centre : Kangulumira Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					7,503,828

### Subcounty / Town Council / Municipal Division : Kayonza Sub county

### Cost Centre : Kayonza Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10456	Kizza Jescah	Accounts Assistant	U7 - UP -	396,990	4,763,880
Total Annual Gross Salary (Ushs)					4,763,880

### Subcounty / Town Council / Municipal Division : Kayunga Town council

### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10341	Wagaba Ben	Driver	U8 - UP -	251,133	3,013,596
CR/10439	Nawala Sarah	Office attendant	U8 - UP -	251,133	3,013,596
CR/10340	Nyeba Samuel	Accounts Assistant	U7 - UP -	396,990	4,763,880
CR/10071	Nansubuga Christine	Accounts Assistant	U7 - UP -	396,990	4,763,880
CR/10352	Balina William	Accounts Assistant	U7 - UP -	396,990	4,763,880
CR/10299	Lwanga Daniel	Senior Accounts Assistan	U5 - UP -	625,319	7,503,828
CR/10469	Nakayima Jamillah Musisi	Senior Accounts Assistan	U5 - UP -	508,678	6,104,136
CR/10532	Kalumba Richard	District Accountant	U4 - UP -	813,470	9,761,640
CR/11212	Watuwa Muzamil	Senior Finance Officer	U3 - UP -	1,093,959	13,127,508
CR/16686	Luzige James	Chief Finance Officer	U1 - EUP	17,545,513	210,546,156
Total Annual Gross Salary (Ushs)					267,362,100

### Cost Centre : Kayunga Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10231	Musoke John	Accounts Assistant	U7 - UP -	396,990	4,763,880
Total Annual Gross Salary (Ushs)					4,763,880

### Cost Centre : Kayunga Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10015	Ssenyange Ahmed	Senior Accounts As sista	U7 - UP -	396,990	4,763,880

# Vote: 523 Kayunga District

## Workplan 2: Finance

### Cost Centre : Kayunga Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10058	Bulwanyi Joshua Bwete	Store Keeper	U7 - UP -	340,601	4,087,212
CR/10054	Nakiberu Prossy	Accounts Assistant	U7 - UP -	340,601	4,087,212
CR/10057	Segonga Abasi	Accounts Assistant	U7 - UP -	340,601	4,087,212
CR/10038	Musisi Willy Ntambi	Senior Accounts Assistan	U5 - UP -	6,253,199	75,038,388
CR/10013	Ndagire Racheal	Senior Accounts Assistan	U5 - UP -	570,569	6,846,828
CR/10043	Senyonga Joshua	Senior Town Treasurer	U3 - UP -	1,134,674	13,616,088
<b>Total Annual Gross Salary (Ushs)</b>					<b>112,526,820</b>

### Subcounty / Town Council / Municipal Division : Kitimbwa\_Wabwoko Sub county

### Cost Centre : Kitimbwa\_Wabwoko Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10310	Musasizi Georgina	Senior Accounts Assistan	U5 - UP -	625,319	7,503,828
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,503,828</b>

### Subcounty / Town Council / Municipal Division : Nazigo Sub county

### Cost Centre : Nazigo Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10349	Naisubi Catherine	Senior Accounts Assistan	U5 - UP -	542,955	6,515,460
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,515,460</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>429,616,836</b>

## Workplan 3: Statutory Bodies

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

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	784,200	155,280	807,841
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	24,523
Conditional Grant to PAF monitoring	6,000	1,500	6,000
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	28,120
Conditional transfers to Councillors allowances and E	71,160	6,384	69,270
Conditional transfers to DSC Operational Costs	44,892	11,223	44,892
Conditional transfers to Salary and Gratuity for LG ele	121,680	23,400	126,547
District Unconditional Grant - Non Wage	91,620	11,802	91,620
Locally Raised Revenues	42,000	17,748	50,000
Multi-Sectoral Transfers to LLGs	227,830	39,819	239,371

# Vote: 523 Kayunga District

## Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Transfer of District Unconditional Grant - Wage	127,496	31,874	127,496
<b>Total Revenues</b>	<b>784,200</b>	<b>155,280</b>	<b>807,841</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	784,200	222,563	807,841
Wage	150,896	68,248	152,020
Non Wage	633,303	154,315	655,821
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>784,200</b>	<b>222,563</b>	<b>807,841</b>

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

In the first quarter of the FY 2013/2014, the Department planned to receive UGX 196,050,000. However, by the end of the quarter UGX 155,280,000 had been released, of which 115,461,000/= was realized at district level and 39,819,000/= at sub county level. This represents a percentage release realization of 79% of the expected revenue in the quarter. The total expenditure to date was 131,879,000/= representing 67% of the actual release in the quarter. UGX 92,060,000 was spent at the district level where 36,374,000/= was spent on payment of salary for the Chairman District Service commission, Traditional staff at the district headquarters and Executive committee members while 39,819,000/= was spent at LLGs level on recurrent activities. Most of the funds were spent on allowances for district councilors. The department had a balance of 23,401,000/= which is conditional transfer to salary and gratuity for LG elected leaders which was not realized on the District General Fund Collection account in cash form.

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

The department of statutory bodies plans to receive and spend Ushs 807,841,000. 100% of the expected revenue will be spent on recurrent activities. Of this total budge, wages will consume 152,020,000/= while recurrent non wage will consume 655,821,000/=. In the same period, the department expects 71,160,000 for conditional transfers to councilor's allowances, 44,892,000 for DSC operational cost, 126,547,000 for salary and gratuity. UGX 6,000,000 for PAF monitoring, 24,523,000 will be salary for the DSC, 50,000,000 from local revenue, 28,120,000 for transfers for contracts committee, DSC and land board, 127,496,000 unconditional grant wage for technical staff and district executive members, 91,620,000/= to cater for other office operation expenses and imprest for the executive committee members. 239,177,000/= will be multispectral transfers to LLGs.

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	40	0	50
No. of Land board meetings	4	3	4
No. of Auditor Generals queries reviewed per LG	6	0	6
No. of LG PAC reports discussed by Council	4	3	4
<b>Function Cost (UShs '000)</b>	<b>784,200</b>	<b>131,879</b>	<b>807,841</b>
<b>Cost of Workplan (UShs '000):</b>	<b>784,200</b>	<b>131,879</b>	<b>807,841</b>

### Plans for 2014/15

## Vote: 523 Kayunga District

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### ***Workplan 3: Statutory Bodies***

In the FY 2014/15, the department of Statutory department plans to carry out recruitment, promotion, disciplining of staff, carry out council business, motoring of activities, award of contracts to service providers, payment of gratuity to councilors at the district and LC I chairpersons. Payment of Salaries for both local staff & political leaders. Payment of Salary for the Chairman District Service Commission for 12 months and 3 technical staff at the district headquarters.

Provide the District and Town Council with the proficient, well motivated, effective and accountable workforce i.e. Recruitment of new staff, Conducting Interviews and Promote and discipline staff (Hold Commission meetings) at the District headquarters.

Procurement of stationary for office use at the district headquarters.

Administrative expenses i.e. payment of retainer fee to Members of the DSC, airtime and fuel.

Running advertisements in the news papers.

Maintaining office machinery, equipment and furniture at the District headquarters.

Payment of Salary and Gratuity to elected leaders at the district Headquarters.

Payment of Monthly allowances to elected District councillors.

Maintenance of office equipments at the district headquarters.

Maintenance of the Vehicles, Computers.

Procurement of small equipment.

Administrative expenses i.e. allowances on official duties and airtime At the District Headquarter.

Mobilisation and feed back to community from district council.

Mentoring Lower Local Councils at their respective LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kabngulumira, Kayunga SC and Katyunga TC.

Carry out 10 Monitoring visits for service delivery in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kabngulumira, Kayunga SC and Katyunga TC.

Conduct trainings of LLC on rules of procedure for councils, Bye-Laws and ordinances.

Procurement of stationary at the district headquarters.

Procurement of fuel.

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

The department plans to carry out monitoring of council activities and programme, enact ordinances and bye-laws, approve council plans and budgets, award contracts to service providers, recruit staff in the district, payment of LC I chairperson and LC II chairperson, conduct standing committee meetings at district and sub counties, Repair and maintenance of the District chairperson vehicle.

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

NA

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

#### ***1. Delayed submission of workplans to Procurement Unit***

This delays the finalisation of the procurement processes in time. Limited capacity of contractors in filling BOQs. This affects many in coming up with realistic figure.

#### ***2. Too much guidelines by the PPDA.***

This affects quick grasping of the relevant laws and Regulations.

#### ***3. Limited facilitation***

Limited facilitation to contracts committee members this can lead to compromise of officers.

## **Staff Lists and Wage Estimates**

### ***Subcounty / Town Council / Municipal Division : Bbaale Sub county***

# Vote: 523 Kayunga District

## Workplan 3: Statutory Bodies

### Cost Centre : Bbaale Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12942	Mpanga Fred	Sub-County Chairperson	DPL6 - DI	300,000	3,600,000
Total Annual Gross Salary (Ushs)					3,600,000

### Subcounty / Town Council / Municipal Division : Busaana Sub county

### Cost Centre : Busaana Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12938	Wesonga Matayo	Sub-County Chairperson	DPL6 - DI	300,000	3,600,000
Total Annual Gross Salary (Ushs)					3,600,000

### Subcounty / Town Council / Municipal Division : Galiraya Sub county

### Cost Centre : Galiraya Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12946	Musana Jamada Kakinda	Sub County Chairperson	DPL6 - DI	300,000	3,600,000
Total Annual Gross Salary (Ushs)					3,600,000

### Subcounty / Town Council / Municipal Division : Kangulumira Sub county

### Cost Centre : Kangulumira Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12939	Kawulukusi Abdul	Sub-County Chairperson	DPL6 - DI	300,000	3,600,000
Total Annual Gross Salary (Ushs)					3,600,000

### Subcounty / Town Council / Municipal Division : Kayonza Sub county

### Cost Centre : Kayonza Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12943	Tude Experito	Sub County Chairperson	DPL6 - DI	300,000	3,600,000
Total Annual Gross Salary (Ushs)					3,600,000

### Subcounty / Town Council / Municipal Division : Kayunga Town council

### Cost Centre : Kayunga Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 523 Kayunga District

## Workplan 3: Statutory Bodies

### Cost Centre : Kayunga Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12937	Salabwa Lugard	Sub-County Chairperson	U2 - LWR	300,000	3,600,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,600,000</b>

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12770	Mukwaya Moses	Chairperson District Serv		1,500,000	18,000,000
CR/10435	Nazziwa Sylvia	Office Attendant	U8		
CR/10484	Katabalwa Grace	Office Attendant	U8 - UP -	251,133	3,013,596
CR/12769	Namayanja Margaret	Office Typist	U7 - UP -	396,990	4,763,880
CR/10785	Sebide Ibrahim Nouman	Assistant Procurement Of	U5 - UP -	502,769	6,033,228
CR/10731	Nabisaalu Jaria	Stenographer Secretary	U5 - UP -	500,987	6,011,844
CR/10785	Mulembe Juliet	Personal Secretary	U4 - LWR	614,854	7,378,248
CR/12767	Ntabazi Hussein	Procurement Officer	U4 - UP -	812,803	9,753,636
CR/10494	kaggwa Daris	Senior Assistant Secretar	U2 - LWR	1,035,615	12,427,380
CR/10435	Nattu Florence	Principal Personnel Offic	U2 - LWR	1,350,602	16,207,224
CR/12945	Kalema Edward	Member District Executi	DPL4 - DI	500,000	6,000,000
CR/12932	Dagada Steven Watala	Chairperson District Serv	DPL4 - DI	2,000,000	24,000,000
CR/12934	Nalunga Juliet	Member District Executi	DPL4 - DI	500,000	6,000,000
CR/12944	Ntege Kugumikiriza	District Speaker	DPL4 - DI	600,000	7,200,000
CR/12936	Ouma Joseph Makoba	District Vice Chairperson	DPL4 - DI	1,000,000	12,000,000
CR/12935	Lutalo Kamya Jamil	Member District Executi	DPL4 - DI	500,000	6,000,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>144,789,036</b>

### Subcounty / Town Council / Municipal Division : Nazigo Sub county

### Cost Centre : Nazigo Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12941	Kayemba Shaban	Sub-County Chairperson	U2 - LWR	300,000	3,600,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,600,000</b>
<b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b>					<b>169,989,036</b>

## Workplan 4: Production and Marketing

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

UShs Thousand	2013/14	2014/15
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# Vote: 523 Kayunga District

## Workplan 4: Production and Marketing

	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	369,668	86,042	310,375
Conditional Grant to Agric. Ext Salaries	28,002	3,123	14,119
Conditional transfers to Production and Marketing	46,181	11,545	48,061
District Unconditional Grant - Non Wage	2,000	0	2,000
Locally Raised Revenues	1,800	0	1,800
Multi-Sectoral Transfers to LLGs	10,950	1,480	10,950
NAADS (Districts) - Wage	188,385	47,096	141,095
Transfer of District Unconditional Grant - Wage	92,350	22,798	92,350
<i>Development Revenues</i>	934,371	294,078	521,554
Conditional Grant for NAADS	814,730	271,577	192,889
Conditional transfers to Production and Marketing	56,444	14,111	46,523
District Unconditional Grant - Non Wage	3,800	2,000	3,800
LGMSD (Former LGDP)		0	5,713
Locally Raised Revenues		3,010	
Multi-Sectoral Transfers to LLGs	59,398	3,380	57,574
Other Transfers from Central Government		0	215,055
<b>Total Revenues</b>	<b>1,304,039</b>	<b>380,120</b>	<b>831,929</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	369,668	171,598	310,375
Wage	308,737	146,034	247,564
Non Wage	60,931	25,564	62,812
<i>Development Expenditure</i>	934,371	400,702	521,554
Domestic Development	934,371	400,702	521,554
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,304,039</b>	<b>572,301</b>	<b>831,929</b>

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

The department planned to receive 325,081,000/=. However, by the end of September the Department received Shs 387,217,000 for the two major grants from the centre and multi-sectoral transfers to LLGs which included the funds under the NAADS programme, the Production and Marketing grant, this represents 119% release realization in the quarter under review this was because the department received more funds under NAADS grant as it has anticipated (133%). The NAADS fund was Shs 318,672,250= i.e. (Shs 239,857,040= was disbursed to the 9 LLGs for advisory services and technologies provision, Salaries (for the SNCs & DNC) was 47,096,000= and 31,718,960= for the district headquarters). The Production and marketing grant was 25,656,000=. The Development component of the Production and Marketing grant (55%) was 14,110,800= and the wage component was Shs 22,798,000=. The department spend a total of 271,008,000/= of which 73,017,000/= was spent on salaries for NAADS coordinators, production staff at the HLG and Extension staff at the LLGs, 3,468,000/= of non wage recurrent activities while 194,523,000/= on development activities like technology promotions under NAADS programme.

In addition to the above, the multi-sectoral transfers to the LLGs and cofounding to their respective production department's activities was Shs 10,477,000=.

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

The Department shall receive two major grants from the Centre. These include the funds under the NAADS programme and the Production and Marketing grant. The NAADS funds will be (LLGs 123,183,000, and 68,072,000= for district activities). The Production and marketing grant shall be 102,000,000=. Salaries to staff outside the NAADS programme shall be 94,584,000=. The Development component of the Production and Marketing grant (55%) shall be 52,140,000.

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

Function, Indicator	2013/14		2014/15
	Approved Budget	Expenditure and	Proposed Budget

# Vote: 523 Kayunga District

## Workplan 4: Production and Marketing

	and Planned outputs	Performance by End September	and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	18	9	36
No. of functional Sub County Farmer Forums	108	74	108
No. of farmers accessing advisory services	9600	5673	14000
No. of farmer advisory demonstration workshops	122	63	241
No. of farmers receiving Agriculture inputs	2031	917	2031
<b>Function Cost (US\$ '000)</b>	<b>1,077,262</b>	<b>236,655</b>	<b>404,674</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	300	0	50
No. of livestock by type undertaken in the slaughter slabs	0	0	3350
No. of fish ponds constructed and maintained	35	8	9
No. of fish ponds stocked	45	0	9
Quantity of fish harvested	2500	0	2000
<b>Function Cost (US\$ '000)</b>	<b>218,827</b>	<b>35,767</b>	<b>381,149</b>
<b>Function: 0183 District Commercial Services</b>			
No. of value addition facilities in the district	0	0	1
A report on the nature of value addition support existing and needed	NO	NO	No
No of cooperative groups supervised	18	4	0
<b>Function Cost (US\$ '000)</b>	<b>7,950</b>	<b>1,699</b>	<b>46,106</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,304,039</b>	<b>274,121</b>	<b>831,929</b>

### Plans for 2014/15

The Planned outputs and physical performance of the financial year 2014/15 is expected to be contributed by the programmes under the Kayunga District Road map including the Procurement of 600kg of elite coffee seeds and distribute them to community based nursery operators; procure 400,000 elite coffee seedlings and distribute them to about 1,000 farmers in 7 LLGs of Kangulumira, Nazigo, Kayunga, kayunga T/c, Busaana, Kitimbwa and Kayonza; Procure 100 beehives to four commercial bee farmer groups in Kayonza, bbaale, galiraya and Kayunga sub-counties; construct 10 silver fish drying racks at Kawongo landing site in Galiraya sub-county; construct five fish ponds and stock them with 30,000 sex reversed (monosex) tilapia fish in Kayunga, Nazigo and Kangulumira sub-counties; Procure two sets of artificial insemination equipment and 1,000 semen straws to inseminate 1,000 cows in all LLGs of Kangulumira, nazigo, Kayunga, kayunga T/c, Busaana, Kitimbwa, Kayonza, Bbaale and galiraya sub-counties.

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

Promotion of coffee production through provision of pd vallanting materials and rehabilitation of coffee farms, improve livestock breeds through artificial insemination, Increase fish production through cage and pond promotion. Promote commercial bee keeping and value addition. Promotion of agro tourism. Linkage of Higher Level Farmer Organisation (HLFO) to Markets through provision of market facilities and market information.

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

Conducting Plant Clinics and establishment of a queen rearing centre by "Self Help Africa". Promotion of coffee production through Coffee Shows and provision of seedlings by Café Africa. Provision of fish quality assurance by ICEIDA\ MAAIF

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

#### 1. Changing the farmers' attitude towards adoption of district road map

Farmers are interested in short term enterprises so changing them to long term enterprises will require time and funds.



# Vote: 523 Kayunga District

## Workplan 4: Production and Marketing

### 2. Untimely release of funds to the district not matching seasons

Funds releases donot match the planting seasons.

### 3. Unclear production department staffing structure

Many vacant positions at the headquarters.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Bbaale Sub county

#### Cost Centre : Bbaale Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10261	Kirya George William	Agricultural Advisory ser		750,000	9,000,000
CR/12922	Ddamulira Gerald	Agricultural Advisory ser		750,000	9,000,000
CR/12639	Kanakulya Ronald	Sub county NAADS Co		1,050,000	12,600,000
CR/10230	Bantubano Sentamu	Assistant Veterinary Offi	U5	736,647	8,839,764
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,439,764</b>

### Subcounty / Town Council / Municipal Division : Busaana Sub county

#### Cost Centre : Busaana Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12913	Wangalwa Ronald	Agricultural Advisory ser		750,000	9,000,000
CR/12920	Katana Rebecca	Agricultural Advisory ser		750,000	9,000,000
CR/12636	Kyakuwa Emmanuel	Sub county NAADS Co		1,050,000	12,600,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,600,000</b>

### Subcounty / Town Council / Municipal Division : Galiraya Sub county

#### Cost Centre : Galiraya Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10728	Sendagire Francis	Sub county NAADS Co		1,050,000	12,600,000
CR/12926	Sekibira Edward	AASP/Vet		750,000	9,000,000
CR/12918	Najjuma Syson	AASP/Crops		750,000	9,000,000
CR/10221	Musamira Amos	Coxswain	U8 - UP -	251,133	3,013,596
CR/10221	Nabirye Florence	Assist Fisheries Office	U5 - SC -	733,562	8,802,744
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,416,340</b>

### Subcounty / Town Council / Municipal Division : Kangulumira Sub county

# Vote: 523 Kayunga District

## Workplan 4: Production and Marketing

### Cost Centre : Kangulumira Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12924	Milya Dougious	Agricultural Advisory ser		750,000	9,000,000
CR/10228	Rwebikire James	Sub county NAADS Co		1,050,000	12,600,000
CR/12916	Kafeero Abbey	Agricultural Advisory ser		750,000	9,000,000
CR/10333	Kitaka George William	Assistant Fisheries Office	U5 - SC -	658,326	7,899,912
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,499,912</b>

### Subcounty / Town Council / Municipal Division : Kayonza Sub county

### Cost Centre : Kayonza Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12638	Ddindi Ronald	Sub county NAADS Co		1,050,000	12,600,000
CR/12917	Kyambadde Arnest	Agricultural Advisory ser		1,050,000	12,600,000
CR/12915	Sajjabi Peter	Agricultural Advisory ser		750,000	9,000,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,200,000</b>

### Subcounty / Town Council / Municipal Division : Kayunga Town council

### Cost Centre : Kayunga Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12912	Kebba Bernard	Agricultural Advisory ser			
CR/12640	Mugereka Daniel	Sub county NAADS Co			
CR/12911	Nsubuga Zacchaeus Mukasa	Agricultural Advisory ser			
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Kayunga Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12919	Zawedde Grace	Agricultural Advisory ser		750,000	9,000,000
CR/12923	Kasule Bernabus	Agricultural Advisory ser		750,000	9,000,000
CR/12637	Wasimera Stanley	Sub county NAADS Co		1,050,000	12,600,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,600,000</b>

### Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 523 Kayunga District

## Workplan 4: Production and Marketing

### Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10474	Muloma Samuel	District NAADS Coordi		2,500,000	30,000,000
CR/12820	Kirungi David	Driver	U8	228,169	2,738,028
CR/	Musamira Amos	Coxs-wain	U8	251,133	3,013,596
CR/10790	Sekimpi Emmanuel	Office Attendant	U8	251,133	3,013,596
CR/10610	Sssengooba Patrick	Driver	U8	251,133	3,013,596
CR/10453	Nafuna Kulusumu	Office Typist	U7U	396,990	4,763,880
CR/10291	Yiga Charles	Senior Fisheries Officer	U4	1,391,582	16,698,984
CR/10318	Kibumba Moses	Agricultural Officer	U4	1,270,094	15,241,128
CR/10330	Bulya Ann	Senior Agricultural Offic	U3	1,391,582	16,698,984
CR/12719	Mukasa Kateregga Samuel	Senior Commercial Offic	U3	954,261	11,451,132
CR/10336	Mugabi David	District Production Offic	U1E	1,767,634	21,211,608
<b>Total Annual Gross Salary (Ushs)</b>					<b>127,844,532</b>

### Subcounty / Town Council / Municipal Division : Kitimbwa\_Wabwoko Sub county

### Cost Centre : Kitimbwa\_Wabwoko Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10305	Sseruwo Badru	Sub county NAADS Co		1,050,000	12,600,000
CR/12996	Bbosa Fred	Agricultural Advisory ser		750,000	9,000,000
CR/12997	Kunobwa Emmanuel	Agricultural Advisory ser		750,000	9,000,000
CR/12940	Chidri Isaac	Sub County Chairperson	DPL6 - DI	300,000	3,600,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,200,000</b>

### Subcounty / Town Council / Municipal Division : Nazigo Sub county

### Cost Centre : Nazigo Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12925	Kwagala Rebecca	Agricultural Advisory ser		750,000	9,000,000
CR/12914	Ngabo Paul	Agricultural Advisory ser		750,000	9,000,000
CR/12768	Semakula Alex	Sub county NAADS Co		1,050,000	12,600,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,600,000</b>
<b>Total Annual Gross Salary (Ushs) - Production and Marketing</b>					<b>408,400,548</b>

### Workplan 5: Health

# Vote: 523 Kayunga District

## Workplan 5: Health

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

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	3,110,237	759,838	3,450,437
Conditional Grant to District Hospitals	131,634	32,908	131,634
Conditional Grant to NGO Hospitals	29,960	7,490	29,960
Conditional Grant to PHC- Non wage	203,021	50,755	203,021
Conditional Grant to PHC Salaries	2,668,585	654,404	3,016,785
District Unconditional Grant - Non Wage	6,000	900	6,000
Locally Raised Revenues	8,000	2,000	0
Multi-Sectoral Transfers to LLGs	63,038	11,381	63,038
<i>Development Revenues</i>	544,490	116,730	439,896
Conditional Grant to PHC - development	189,993	47,498	189,975
District Unconditional Grant - Non Wage	6,000	0	0
Donor Funding	288,968	69,231	246,421
LGMSD (Former LGDP)	49,528	0	3,500
Multi-Sectoral Transfers to LLGs	10,000	0	0
<b>Total Revenues</b>	<b>3,654,727</b>	<b>876,568</b>	<b>3,890,332</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	3,110,237	1,403,296	3,450,437
Wage	2,668,585	1,206,708	3,016,785
Non Wage	441,652	196,587	433,652
<i>Development Expenditure</i>	544,490	179,714	439,896
Domestic Development	255,522	66,021	193,475
Donor Development	288,968	113,693	246,421
<b>Total Expenditure</b>	<b>3,654,727</b>	<b>1,583,010</b>	<b>3,890,332</b>

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

The department planned to receive a total of 883,563,000/= of which Shs 877,814,000/= was realized which was 99% of the expected revenue for the quarter. Shs 654,404,000/= was for payment of staff salaries while 69,231,000/= was donor activities, 94,053,000/= was for PHC non wage activities. The department spent a total of Shs 819,042,000/= which was 93% of the funds received in the quarter. The biggest percentage of the expenditure was spent on payment of health workers salaries (654,404,000/=) which is 81% of the total expenditure. The department spent 42,452,000/= which is 61% of funds received on donor activities. The department had a total balance of 58,772,000/= which is for development activities (Domestic and donor development).

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

Kayunga District health department expects to receive and spend a total of 3,890,332,000/= of which 3,286,721,000/= (90%) will be funds from central government while 246,421,000/= from donor funds (i.e. funds from SDS, MUWRP and Global fund). 439,896,000/= (15%) will be for development expenditure. Under recurrent expenditure, 85.8% of the funds will be spent on staff salaries while the rest will support other recurrent expenditures at DHO's office, Hospital, the lower health facilities and the lower NGO health units. Under development expenditure, 45% of the funds will be spent on PHC and LGMSD development items like constructions and procurement of medical equipment while 55% will be spent under donor supported activities.

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

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

# Vote: 523 Kayunga District

## Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
Number of health facilities reporting no stock out of the 6 tracer drugs.	11	5	0
%age of approved posts filled with trained health workers	79	77	80
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	11000	4748	12000
No. and proportion of deliveries in the District/General hospitals	2200	1263	2728
Number of total outpatients that visited the District/ General Hospital(s).	55000	29900	47500
Number of outpatients that visited the NGO Basic health facilities	15500	6844	17489
No. and proportion of deliveries conducted in the NGO Basic health facilities	130	87	206
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2300	1386	2416
Number of trained health workers in health centers	185	189	192
No. of trained health related training sessions held.	76	38	76
Number of outpatients that visited the Govt. health facilities.	255500	132184	302521
Number of inpatients that visited the Govt. health facilities.	7000	1334	4000
No. and proportion of deliveries conducted in the Govt. health facilities	4330	3007	5468
%age of approved posts filled with qualified health workers	58	54	57
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	48	32	48
No. of children immunized with Pentavalent vaccine	11240	6282	13720
No of health centres rehabilitated	1	0	0
No of staff houses constructed	2	2	1
No of OPD and other wards constructed	1	0	1
No of theatres rehabilitated	0	0	1
Value of medical equipment procured	19	0	19
<b>Function Cost (US\$ '000)</b>	<b>3,654,727</b>	<b>819,042</b>	<b>3,890,332</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,654,727</b>	<b>819,042</b>	<b>3,890,332</b>

### Plans for 2014/15

Planned outputs include; 375,359 outpatients being reached (100%), 16,000 inpatients being treated, 16,137 children under 1 year immunized with DPT3 (100%), 8,196 (45%) deliveries carried out in the health centres, 76 supervisions (technical and integrated) carried out to the 24 health facilities, 4 HIV review meetings held at the district level, 1424 immunization outreaches carried out.

The department also plans to achieve the following development outputs; Construction of staff house at Buyobe HC II, construction of 2 mortuaries at Bbaale and Kangulumira Health centre Ivs, Construction of OPD block at Kawongo HC III and procurement of assorted medical equipment health centers .

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

# Vote: 523 Kayunga District

## Workplan 5: Health

The department plans to continue with expenditures that support the implementation of the Minimum Health care Package as outlined by the Ministry of Health with priority being given to those interventions which are cost effective. Priority will also continue to be given to those interventions which aim at preventing disease and which empower the community to demand for and get involved in health care delivery. These interventions are in line with the district DDP which focuses on the coordinated service delivery for accelerated poverty alleviation. The development projects will continue to focus on the operationalization of the existing health centres through rehabilitations, construction of staff houses and equipping these health facilities as outlined in the DDP. The projects will include construction of two mortuaries at Bbaale and Kangulumira HC IVs, construction of a staff house at Buyobe HC II and procurement of basic medical equipment for health units

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

Four development partners are expected to provide off-budget support to the district in the health sector amounting to UGX 245,000,000. Specifically, STRIDES (UGX 120,000,000), SURE (UGX 30,000,000), Marie Stopes Uganda (UGX 80,000,000) and SDS (UGX 15,000,000). Marie Stopes Uganda's core intervention is in reproductive health with emphasis on improving family planning coverage. The core interventions for the SDS Programme include improving management and leadership skills of district leaders and coordination of service delivery within the district. STRIDES for Family health will support reproductive health, Family planning and child survival services and will also get involved in establishing youth friendly corners in selected facilities, LQAS and annual survey, and final evaluations. SURE will have support interventions aimed at improving medicines management at the health facility level through strengthening the supply chain, supervision and training of health workers. MUWRP will continue supporting HIV interventions in the district like Safe Male Medical Circumcision, supporting the investigative capacity of the district like CD4, blood chemistry

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

#### 1. Lack of accomodation for health workers

Only 37% of health workers in the district are accomodated. This affects the provision of health services especially the ability of the health workers to offer 24 hour services

#### 2. Lack of transport at health facilities

Only 5 out the 20 public health facilities have sound transport (25%). The hospital and the DHO's office also require an extra vehicle to support their operations. Lack of transport affects provision of PHC activities in the community

#### 3. Inadequate drugs supplied to health facilities

Most of the health facilities receive inadequate drugs and other medical supplies which leads to stock outs in the second month of the cycle. These stock out negatively affect the OPD attendance at the health facility level.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Bbaale Sub county

#### Cost Centre : Bbaale HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10758	Ezayo Harriet	Porter	U8 L	288,793	3,465,516
CR106100	Gawera James	Porter	U8 L	288,793	3,465,516
CR106102	Openjo Moses	Askari	U8 L	288,793	3,465,516
CR/10782	Ssonko Fred	Porter	U8 L	288,793	3,465,516
CR/12134	Wangubo Yakuti	Askari	U8 L	288,793	3,465,516

# Vote: 523 Kayunga District

## Workplan 5: Health

### Cost Centre : Bbaale HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10575	Bukenya Wilberforce	Driver	U8 U	322,954	3,875,448
CR10567	Nangobi Bakyekose Susan	Nursing Assistant	U8 U	341,133	4,093,596
CR10046	Nakitto Rosette	Nursing Assistant	U8 U	318,169	3,818,028
CR10062	Naggayi Josephine	Nursing Assistant	U8 U	336,459	4,037,508
CR10579	Kyebakobako Hellen	Enrolled Nurse	U7 U	601,508	7,218,096
CR10034	Bahaburwa Geoffrey	Medical Records Assista	U7 U	486,990	5,843,880
CR/12415	Bahitya Federesi	Enrolled Midwife	U7 U	601,508	7,218,096
CR10033	Kasima George	Laboratory Assistant	U7 U	601,508	7,218,096
CR10696	Nandutu Irene	Accounts Assistant	U7 U	486,990	5,843,880
CR10675	Lutwama Deborah	Enrolled Nurse	U7 U	601,508	7,218,096
CR10549	Kyeswa Paul	Theatre Assistant	U6 U	681,086	8,173,032
CR106101	Waiswa Darby Joseph	Nursing Officer Psychiatr	U5 (SC)	911,679	10,940,148
CR10578	Kenyi James	Nursing Officer	U5 (SC)	911,679	10,940,148
CR10505	Byakika Paul	Clinical Officer	U5 (SC)	911,679	10,940,148
CR/10550	Namusisi Gladys Katumba	Public Health Dental Offi	U5 (SC)	951,394	11,416,728
CR/12793	Kakungulu Isaac	Assistant Entomological	U5 U	911,679	10,940,148
CR/12773	Namudoola Falida	Health Inspector	U5 U	911,679	10,940,148
CR/10008	Yiga Musoke Joseph	Senior Clinical Officer	U4 (SC)	1,340,914	16,090,968
CR 10170	Nalunkuuma Teddy	Nursing Officer	U4 (SC)	951,391	11,416,692
CR/12785	Kiyemba Christopher	Medical Officer	U4 U	1,340,914	16,090,968
CR/12841	Nandawula Elizabeth	Assistant Health Educat	U 5 U	911,679	10,940,148
CR/12851	Obalim Bosco	Health Inspector	U 5 U	911,679	10,940,148
CR/10747	Ssekamatte Joyce	Laboratory Technician	U 5 U	601,508	7,218,096
CR/12844	Nakyanzi Florence	Dispenser	U 5 U	911,679	10,940,148
CR/12780	Nandujja Sharon	Enrolled Midwife	U 7 U	601,508	7,218,096
CR/12787	Wasajja Rogers	Psychiatric Nurse	U 7 U	601,508	7,218,096
CR/12850	Akoko Lucy	Health Assistant	U 7 U	601,508	7,218,096
CR/12802	Wakida Charles	Cold Chain Assistant	U 7 U	601,508	7,218,096
CR/12837	Matte Japhari	Enrolled Nurse	U 7 U	601,508	7,218,096
CR/12835	Namanda Maria Joviah	Enrolled Midwife	U 7 U	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>274,948,548</b>

**Subcounty / Town Council / Municipal Division : Busaana Sub county**

# Vote: 523 Kayunga District

## Workplan 5: Health

### Cost Centre : Busaana HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR106107	Kisakye Teopista	Porter	U8 L	288,793	3,465,516
CR106102	Kajumba Hellen	Porter	U8 L	288,793	3,465,516
CR10030	Nakabaale Sarah	Nursing Assistant	U8 U	341,133	4,093,596
CR/11297	Nanyonyi Sylvia	Enrolled Midwife	U7 U	601,508	7,218,096
CR/12843	Biira Morina	Laboratory Assistant	U7 U	601,508	7,218,096
CR10598	Nakayonga Eve Esther	Enrolled Midwife	U7 U	601,508	7,218,096
CR10599	Namubiru Jesca	Assistant Nursing Officer	U7 U	924,657	11,095,884
CR/12806	Nanyonjo Sharifah	Enrolled Nurse	U7 U	780,605	9,367,260
CR10011	Namusisi Justine	Medical Records Assista	U7 U	541,465	6,497,580
CR/12814	Nankya Alaisha	Enrolled Nurse	U7 U	780,605	9,367,260
CR10066	Watiti Mutendere Sarah	Health Assistant	U7 U	623,216	7,478,592
CR10029	Batanda Hadija	Nursing Assistant	U7 U	341,133	4,093,596
CR/12777	Mwoyo Sylvia	Enrolled Nurse	U7 U	601,508	7,218,096
CR10519	Bwoye Jackson	Senior Clinical Officer	U5 (SC)	951,394	11,416,728
CR10572	Bulaya Moses	Clinical Officer	U5 (SC)	911,679	10,940,148
CR/12782	Nantongo Sarah Hildah	Laboratory Technician	U5 U	911,679	10,940,148
<b>Total Annual Gross Salary (Ushs)</b>					<b>121,094,208</b>

### Cost Centre : Nakatovu HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10065	Kakumba Henry	Porter	U8 L	288,783	3,465,396
CR10040	Sanyu Sula	Nursing Assistant	U8 U	341,133	4,093,596
CR/10738	Nakkazi Victoria	Nursing Assistant	U8 U	318,169	3,818,028
CR/12792	Walulya Charles	Enrolled Nurse	U7 U	601,508	7,218,096
CR106119	Naluwooza Mary	Enrolled Nurse	U7 U	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,813,212</b>

### Cost Centre : Namusaala HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10668	Kayonga Edward	Porter	U8 L	288,783	3,465,396
CR10673	Nakeeya Joweria	Porter	U8 L	288,783	3,465,396
CR/12418	Nambozo Sarah	Nursing Assistant	U8 U	318,169	3,818,028



# Vote: 523 Kayunga District

## Workplan 5: Health

### Cost Centre : Namusaala HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10574	Juan Kelementina	Enrolled Nurse	U7 U	601,508	7,218,096
CR10631	Nabukenya Susan	Enrolled Nurse	U7 U	601,508	7,218,096
CR/12805	Nabulime Madinah	Enrolled Nurse	U7 U	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,403,108</b>

### Subcounty / Town Council / Municipal Division : Galiraya Sub county

### Cost Centre : Galiraya HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10641	Katesigwa Janet	Porter	U8 L	288,783	3,465,396
CR10661	Ssekandi Sulaiman	Porter	U8 L	288,783	3,465,396
CR10051	Kabengano Sauda	Nursing Assistant	U8 U	327,358	3,928,296
CR10589	Namusoke Margaret	Enrolled Nurse	U7 U	601,508	7,218,096
CR10669	Nabirye Hellen	Enrolled Midwife	U7 U	601,508	7,218,096
CR10530	Konga Betty	Laboratory Assistant	U7 U	610,130	7,321,560
CR10055	Komunaku Jannet	Enrolled Midwife	U7 U	623,216	7,478,592
CR10682	Buligwanga John Paul	Medical Records Assista	U7 U	479,637	5,755,644
CR/12817	Naigulu Gertrude	Enrolled Nurse	U7 U	601,508	7,218,096
CR10684	Baiga Mariam	Senior Clinical Officer	U5 (SC)	911,679	10,940,148
CR10504	Kyeyune Joseph Mbabaali	Senior Clinical Officer	U4 (SC)	1,340,914	16,090,968
CR/	Bukwaki Daniel	Laboratory Technician	U 5 U	780,605	9,367,260
CR/12838	Nansamba Jenipher	Clinical Officer	U 5 U	911,679	10,940,148
CR/10169	Nakintu Rose Mukasa	Assistant Nursing Officer	U 5 U	911,679	10,940,148
CR/12811	Muonge Evans	Health Assistant	U 7 U	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>118,565,940</b>

### Cost Centre : Kasokwe HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10647	Naigaga Betty	Nursing Assistant	U8 U	318,169	3,818,028
CR/11148	Nakirijja Resty	Porter	U8L	288,783	3,465,396
CR10625	Namulondo Aida	Enrolled Midwife	U7 U	601,508	7,218,096
CR10621	Lukyamuzi Julius	Enrolled Nurse	U7 U	601,508	7,218,096

# Vote: 523 Kayunga District

## Workplan 5: Health

### Cost Centre : Kasokwe HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					21,719,616

### Cost Centre : Kawongo HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR 12826	Kabagambe Godfrey	Porter	U8 L	288,783	3,465,396
CR 12794	Kato Lawrence Kavuma	Enrolled Nurse	U7 U	601,508	7,218,096
CR10680	Kuteng Emmanuel	Enrolled Nurse	U7 U	601,508	7,218,096
CR 12791	Abeno Sharon	Enrolled Nurse	U7 U	601,508	7,218,096
CR10692	Kavulu Francis	Medical Records Assista	U7 U		
CR10659	Musekwa Hellen	Enrolled Midwife	U7 U	601,508	7,218,096
CR10500	Muhindo Bin Ezra	Laboratory Assistant	U7 U	610,130	7,321,560
CR10646	Kayizzi Geofrey	Clinical Officer	U5 (SC)	911,679	10,940,148
CR 10028	Nkusi Charles	Clinical Officer	U5 (SC)	911,679	10,940,148
CR 10112	Mukule Geoffrey	Assistant Nursing Officer	U 5 U	911,679	10,940,148
CR 12781	Miiro Ronald	Laboratory Technician	U 5 U	911,679	10,940,148
CR 12796	Akuma Salim	Health Assistant	U 7 U	601,508	7,218,096
Total Annual Gross Salary (Ushs)					90,638,028

### Subcounty / Town Council / Municipal Division : Kangulumira Sub county

### Cost Centre : Kangulumira HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10735	Nakazzi Sarah	Porter	U8 L	288,783	3,465,396
CR106110	Balikuddembe Isaac	Askari	U8 L	288,783	3,465,396
CR10698	Meeme Zulaika	Porter	U8 L	288,783	3,465,396
CR10027	Nemwa Florence	Nursing Assistant	U8 U	336,459	4,037,508
CR/10756	Jingo Hanningtone	Driver	U8 U	312,308	3,747,696
CR10038	Nalumansi Margaret	Nursing Assistant	U8 U	336,459	4,037,508
CR10210	Namazzi Proscovia	Nursing Assistant	U8 U	336,459	4,037,508
CR10678	Nantege Sarah	Enrolled Nurse	U7 U	601,508	7,218,096
CR10600	Osoman Wilfred	Medical Records Assista	U7 U	541,465	6,497,580
CR10054	Nyanzi Stephen	Health Assistant	U7 U	623,216	7,478,592

# Vote: 523 Kayunga District

## Workplan 5: Health

### Cost Centre : Kangulumira HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12812	Nambi Damalie	Enrolled Midwife	U7 U	601,508	7,218,096
CR/10526	Namutebi Milly	Enrolled Nurse	U7 U	610,130	7,321,560
CR/10734	Namuwanga Sarah	Enrolled Midwife	U7 U	601,508	7,218,096
CR/11214	Nalukwago Proscovia	Enrolled Nurse	U7 U	601,508	7,218,096
CR10138	Namakula Madina	Nursing Officer	U5 (SC)	911,679	10,940,148
CR10577	Byarugaba Badru	Clinical Officer	U5 (SC)	911,679	10,940,148
CR10211	Zungu Grace	Nursing Officer	U5 (SC)	951,394	11,416,728
CR10593	Nalubyayi Annet	Nursing Officer	U5 (SC)	911,679	10,940,148
CR/11200	Nabukalu Jennifer	Nursing Officer	U5 (SC)	911,679	10,940,148
CR10683	Nabayaza Sophia	Laboratory Technician	U5 (SC)	911,679	10,940,148
CR/10167	Kateme Rosemary	Public Health Dental Offi	U5 (SC)	911,679	10,940,148
CR10017	Mukwadhanga Moses Emma	Senior Clinical Officer	U 4 (SC)	1,341,318	16,095,816
CR10515	Nakitto Sophia	Medical Officer	U 4 U	1,340,914	16,090,968
CR/12845	Kabanda Joseph	Dispenser	U 5 U	780,605	9,367,260
CR/12809	Mbudyadi Edward	Health Inspector	U 5 U	911,679	10,940,148
CR/12818	Sebalu John Kenneth	Assistant Entomological	U 5 U	911,679	10,940,148
CR/12955	Wabwire Ben	Health Inspector	U 5 U	911,679	10,940,148
CR10077	Luzira Joyce	Theatre Assistant	U 6 U	682,133	8,185,596
CR/12834	Nantume Prossy	Psychiatric Nurse	U 7 U	601,508	7,218,096
CR/12786	Kalumba Jacob Duncan	Accounts Assistant	U 7 U	601,508	7,218,096
CR/12779	Kika Simon	Stores Assistant	U 7 U	601,508	7,218,096
CR/12774	Kauma Esther Sarah	Laboratory Assistant	U 7 U	780,605	9,367,260
CR/12846	Kibwiika Ssadi	Askari	U 8 L	288,793	3,465,516
<b>Total Annual Gross Salary (Ushs)</b>					<b>270,531,288</b>

### Subcounty / Town Council / Municipal Division : Kayonza Sub county

### Cost Centre : Kakiika HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10674	Lutaaya George	Porter	U8 L	288,793	3,465,516
CR10663	Wairagala Augustine	Enrolled Nurse	U 7 U	601,508	7,218,096
CR10679	Nanduki Noah	Enrolled Nurse	U 7 U	601,508	7,218,096
CR10045	Nakayenga Specioza	Nursing Assistant	U 8 U	336,459	4,037,508

# Vote: 523 Kayunga District

## Workplan 5: Health

### Cost Centre : Kakiika HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,939,216</b>

### Cost Centre : Lugasa HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/	Lubwama Miliscent	Nursing Assistant		312,308	3,747,696
CR/	Nabukenya Juliet	Clinical Officer		911,679	10,940,148
CR106114	Musubika Kamuyati	Porter	U8 L	288,783	3,465,396
CR/	Mukasa Gideon	Porter	U8 L	288,783	3,465,396
CR10063	Ssebandeke Lawrence	Nursing Assistant	U8 U	318,169	3,818,028
CR10058	Kamuswaga Sulaiman	Nursing Assistant	U8 U	322,954	3,875,448
CR10214	Basemera Prossy	Medical Records Assista	U7 U	541,465	6,497,580
CR10581	Mutonyi Mariam	Enrolled Midwife	U7 U	601,508	7,218,096
CR10070	Lubega Benedict	Health Assistant	U7 U	601,508	7,218,096
CR10508	Nabbona Annet	Laboratory Assistant	U7 U	601,508	7,218,096
CR/	Nakkazi Sharifah	Enrolled Comprehensive	U7 U	601,508	7,218,096
CR/	Namakula Rosette	Laboratory Technician	U7 U	911,679	10,940,148
CR10509	Kafuko Dorothy	Enrolled Midwife	U7 U	601,508	7,218,096
CR10630	Namulondo Annet	Enrolled Nurse	U7 U	601,508	7,218,096
CR10603	Ochieng Joseph	Enrolled Nurse	U7 U	601,508	7,218,096
CR10596	Wembabazi Hannah	Assistant Nursing Officer	U7 U	911,679	10,940,148
CR10584	Mukiibi Ponsiano	Senior Clinical Officer	U5 (SC)	1,296,477	15,557,724
CR/	Wabigogobye Herbert	Clinical Officer	U5 (SC)	911,679	10,940,148
CR10082	Mulindwa Nehemiah	Nursing Assistant	U 8 U	341,133	4,093,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>138,808,128</b>

### Cost Centre : Nakyesa HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10052	Mbasalaki Elizabeth	Nursing Assistant	U8 L	335,439	4,025,268
CR/10655	Nayiga Jalia	Porter	U8 L	288,783	3,465,396
CR 11296	Nabatanzi Esther	Enrolled Nurse	U7 U	601,508	7,218,096
CR10650	Nakuya Susan	Enrolled Nurse	U7 U	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,926,856</b>

# Vote: 523 Kayunga District

## Workplan 5: Health

### Subcounty / Town Council / Municipal Division : Kayunga Sub county

#### Cost Centre : Busaale HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR106112	Nabachwa Jamilah	Porter	U8 L	288,783	3,465,396
CR/10715	Muzaale Peter	Porter	U8 L	288,783	3,465,396
CR10028	Senkubuge Wasswa Isaya	Nursing Assistant	U8 U	312,308	3,747,696
CR10604	Nabirye Evalyne	Nursing Assistant	U8 U	312,308	3,747,696
CR/10736	Naggita Betty	Enrolled Nurse	U7 U	601,508	7,218,096
CR/12854	Namutosi Justine	Enrolled Nurse	U 7 U	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,862,376</b>

#### Cost Centre : Buyobe HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR106111	Namutebi Zulaika	Porter	U8 L	288,793	3,465,516
CR10031	Namutebi Rebecca	Nursing Assistant	U8 U	336,459	4,037,508
CR10737	Namuli Fatuma	Nursing Assistant	U8 U	318,169	3,818,028
CR12417	Nankya Florence	Enrolled Nurse	U7 U	601,508	7,218,096
CR12430	Kyazze Muhamed	Enrolled Nurse	U7 U	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,757,244</b>

### Subcounty / Town Council / Municipal Division : Kayunga Town council

#### Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10461	Bogere Paul	Office Attendant	U8 U	331,860	3,982,320
CR/12721	Ssenyomo Timothy	Driver	U8 U	318,169	3,818,028
CR10127	Odong Paul Kato	Cold Chain Technician	U6 U SC	682,653	8,191,836
CR10130	Ganaafa Cosma	Vector Control Officer	U5 (SC)	951,394	11,416,728
CR10010	Namuyomba Mary	Nursing Officer	U5 (SC)	951,394	11,416,728
CR10446	Nagawa Robinah	Stenographer Secretary	U5 L	645,462	7,745,544
CR10207	Mukasa Febronia	Senior Dispenser	U4 (SC)	1,342,509	16,110,108
CR/10751	Senoga Joseph Mubanda	Senior Health Educator	U3 (SC)	1,449,814	17,397,768
CR/12825	Osilon James Patrick	Senior Health Inspector	U3 U (SC)	1,258,100	15,097,200
CR/10168	Dr. Matovu Ahmed	District Health Officer	U1 (SC)	2,298,461	27,581,532

# Vote: 523 Kayunga District

## Workplan 5: Health

### Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					122,757,792

### Cost Centre : Kayunga Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10666	Takuwa Joweria	Porter	U8 L	288,793	3,465,516
CR/10748	Opoloto John Abasi	Askari	U8 L	288,793	3,465,516
CR10156	Nagawa Sarah	Pharmacy Attendant	U8 L	318,517	3,822,204
CR106120	Kaweesi Josephine	Porter	U8 L	288,793	3,465,516
CR/12718	Achieg Dorcas	Porter	U8 L	288,793	3,465,516
CR10123	Nakazibwe Mary	Pharmacy Attendant	U8 L	316,517	3,798,204
CR10662	Dambyo Phillip	Porter	U8 L	288,793	3,465,516
CR/10743	Ssozi Steven	Askari	U8 L	288,793	3,465,516
CR10667	Kabaseke Susan	Porter	U8 L	288,793	3,465,516
CR/10744	Ddaga Ali	Askari	U8 L	288,793	3,465,516
CR/10610	Ssengooba Patrick	Driver	U8 U	318,169	3,818,028
CR/10780	Mboyu Yusuf	Driver	U8 U	341,133	4,093,596
CR10105	Navuuga Christine	Nursing Assistant	U8 U	336,459	4,037,508
CR10114	Namwebya Jane	Nursing Assistant	U8 U	336,459	4,037,508
CR/10187	Nalugwa Jane	Nursing Assistant	U8 U	336,459	4,037,508
CR10618	Nalubega Dianah	Nursing Assistant	U8 U	322,954	3,875,448
CR10135	Tamale Jane	X-Ray Attendant	U8 U	341,133	4,093,596
CR10100	Wantate Dorothy	Nursing Assistant	U8 U	341,133	4,093,596
CR10699	Mwanamoiza Yonah	Plumber	U8 U	318,169	3,818,028
CR10157	Zawedde Florence	Nursing Assistant	U8 U	336,459	4,037,508
CR10019	Kabale John Steven	Nursing Assistant	U8 U	336,459	4,037,508
CR/10209	Nabyoloola Justine	Nursing Assistant	U8 U	336,459	4,037,508
CR106109	Kigozi Yusuf	Electrical Attendant	U8 U	318,169	3,818,028
CR10205	Najjuka Esther	Nursing Assistant	U8 U	336,459	4,037,508
CR10089	Kabulu Stephen	Nursing Assistant	U8 U	336,459	4,037,508
CR10517	Kabingo Musa	Mortuary Attendant	U8 U	318,169	3,818,028
CR10516	Matovu Paul	Entomological Assistant	U7 U	601,508	7,218,096
CR10652	Nakazibwe Rehema	Enrolled Nurse	U7 U	601,508	7,218,096

# Vote: 523 Kayunga District

## Workplan 5: Health

### Cost Centre : Kayunga Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10090	Banyana Daphrose	Enrolled Nurse	U7 U	623,216	7,478,592
CR10520	Sempereza Charles	Laboratory Assistant	U7 U	606,232	7,274,784
CR10597	Soowe Cissy	Enrolled Mental Nurse	U7 U	601,508	7,218,096
CR/10184	Kayanga Egulance Jesca	Enrolled Nurse	U7 U	623,216	7,478,592
CR10529	Nakamatte M Habiibah	Assistant Nursing Officer	U7 U	911,679	10,940,148
CR10118	Tabulaine Joyce	Enrolled Midwife	U7 U	614,918	7,379,016
CR10693	Najjuma Hajjarah	Enrolled Nurse	U7 U	601,508	7,218,096
CR10589	Nantongo Teopista	Enrolled Midwife	U7 U	601,508	7,218,096
CR10162	Tasumba Harriet	Enrolled Nurse	U7 U	608,820	7,305,840
CR10670	Nanyonga Jalia	Enrolled Nurse	U7 U	601,508	7,218,096
CR10086	Kairaba Esther	Enrolled Nurse	U7 U	623,216	7,478,592
CR10125	Naigaga Rose	Enrolled Midwife	U7 U	623,216	7,478,592
CR10148	Nabiryo Sarah	Assistant Nursing Officer	U7 U	911,679	10,940,148
CR10212	Nabulya Aida	Enrolled Midwife	U7 U	623,216	7,478,592
CR/10195	Nabunya Justine	Enrolled Midwife	U7 U	610,130	7,321,560
CR10137	Gwokyalya Gorret	Enrolled Midwife	U7 U	610,130	7,321,560
CR10691	Namugula Cissy	Enrolled Nurse	U7 U	601,508	7,218,096
CR10689	Kisaka Martha	Enrolled Midwife	U7 U	601,508	7,218,096
CR/11144	Muganwa Annet	Enrolled Midwife	U7 U	610,130	7,321,560
CR10158	Mutesi Naigaga Christine	Enrolled Nurse	U7 U	601,508	7,218,096
CR10068	Nabbale Milly	Enrolled Midwife	U7 U	616,238	7,394,856
CR/10173	Nakisige Betty	Enrolled Nurse	U7 U	524,677	6,296,124
CR10198	Nakisindi Ruth	Enrolled Nurse	U7 U	623,216	7,478,592
CR/12927	Nakityo Beatrice	Medical Records Assista	U7 U	479,637	5,755,644
CR/10042	Nabalema Jane Francis	Enrolled Nurse	U7 U	601,508	7,218,096
CR10629	Alenyo Angella	Assistant Nursing Officer	U7 U	911,679	10,940,148
CR/11218	Ntuulo Jane Jesca Basirika	Enrolled Nurse	U7 U	608,820	7,305,840
CR/10096	Namirembe Eva	Enrolled Nurse	U7 U	606,232	7,274,784
CR10048	Nannono Mbaziira Margret	Enrolled Nurse	U7 U	610,130	7,321,560
CR10506	Namukose Sarah	Enrolled Midwife	U7 U	610,130	7,321,560
CR10619	Nangobi Susan Grace	Enrolled Midwife	U7 U	608,820	7,305,840
CR10064	Kibirango Henry	Medical Records Assista	U7 U	541,465	6,497,580

# Vote: 523 Kayunga District

## Workplan 5: Health

### Cost Centre : Kayunga Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10588	Namulondo Phoebe	Enrolled Nurse	U7 U	601,508	7,218,096
CR10671	Nabirye Peninah	Enrolled Nurse	U7 U	601,508	7,218,096
CR10111	Namulinda Jennifer	Enrolled Midwife	U7 U	623,216	7,478,592
CR10591	Namugwanya Olivia Rhoda	Enrolled Nurse	U7 U	601,508	7,218,096
CR10032	Namukasa Robinah	Enrolled Midwife	U7 U	610,130	7,321,560
CR10672	Namukasa Eseza	Enrolled Nurse	U7 U	601,508	7,218,096
CR/10179	Namuhose Esther Hissa	Enrolled Midwife	U7 U	608,820	7,305,840
CR/10189	Kabonge Henry	Theatre Assistant	U6 U	682,653	8,191,836
CR10155	Ssewanonda Kato Fred	Stores Assistant	U6 U	573,457	6,881,484
CR10041	Wanume Samuel	Theatre Assistant	U6 U	681,086	8,173,032
CR10153	Naluwooza Grace	Pool Stenographer	U6 U	599,305	7,191,660
CR10695	Sabano Susan	Theatre Assistant	U6 U	682,653	8,191,836
CR10634	Babirye Teddy	Nursing Officer	U5 (SC)	911,679	10,940,148
CR10688	Kawudha Pauline	Clinical Officer	U5 (SC)	911,679	10,940,148
CR10150	Maaka Waiswa Ss	Psychiatric Clinical Office	U5 (SC)	951,391	11,416,692
CR/10188	Arukudde Immaculate	Nursing Officer	U5 (SC)	951,391	11,416,692
CR/11196	Nalunga Sepholoza	Nursing Officer	U5 (SC)	911,679	10,940,148
CR10586	Nalwegayo Agnes	Nursing Officer	U5 (SC)	911,679	10,940,148
CR/10149	Nabusimba Harriet	Anaesthetic Officer	U5 (SC)	951,391	11,416,692
CR10501	Nakazibwe Susan	Nursing Officer	U5 (SC)	951,391	11,416,692
CR10152	Nakanwagi Christine	Nursing Officer	U5 (SC)	951,391	11,416,692
CR10663	Mulumba Moses	Ophthalmic Clinical Offic	U5 (SC)	951,391	11,416,692
CR10087	Mpaulo Monica Diana	Nursing Officer	U5 (SC)	951,391	11,416,692
CR/10067	Namirembe Robinah	Public Health Dental Offi	U5 (SC)	951,391	11,416,692
CR10203	Kayaga Restetuta	Nursing Officer	U5 (SC)	951,391	11,416,692
CR10512	Matovu Catherine	Laboratory Technician	U5 (SC)	937,889	11,254,668
CR10088	Kitaalya Joyce	Nursing Officer	U5 (SC)	951,391	11,416,692
CR10685	Kwagala Stephen	Clinical Officer	U5 (SC)	911,679	10,940,148
CR/10183	Lutalo Swaib	Public Health Dental Offi	U5 (SC)	951,391	11,416,692
CR/10185	Lutwama Florence Mukasa	Nursing Officer	U5 (SC)	951,391	11,416,692
CR/10181	Luyiga Suzan	Nursing Officer	U5 (SC)	951,391	11,416,692
CR10502	Nahyuha Alice	Laboratory Technician	U5 (SC)	951,391	11,416,692



# Vote: 523 Kayunga District

## Workplan 5: Health

### Cost Centre : Kayunga Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10193	Kataabu Robinah	Nursing Officer	U5 (SC)	911,679	10,940,148
CR10161	Zalwango Mary	Nursing Officer	U5 (SC)	951,391	11,416,692
CR10196	Bakulimya Hadija	Nursing Officer	U5 (SC)	951,391	11,416,692
CR10624	Biribawa Rosemary	Nursing Officer	U5 (SC)	911,679	10,940,148
CR/11290	Edong Patrick Dauglass	Radiographer	U5 (SC)	911,679	10,940,148
CR10164	Watuuse Jane Ndirugendawa	Nursing Officer	U5 (SC)	951,391	11,416,692
CR10098	Kagolo Mary Erivaida	Senior Enrollrd Nurse	U5 (SC)	937,889	11,254,668
CR10510	Nabachwa Lule Oliver	Nursing Officer	U5 (SC)	951,391	11,416,692
CR/10194	Kasana Mary	Nursing Officer	U5 (SC)	951,391	11,416,692
CR10635	Nakke Caroline	Nursing Officer	U5 (SC)	951,391	11,416,692
CR/10784	Mutesi Madinah	Clinical Officer	U5 (SC)	911,679	10,940,148
CR/10531	Nanyonjo Mary	Clinical Officer	U5 (SC)	951,391	11,416,692
CR10522	Nadunga Florence	Anaesthetic Officer	U5 (SC)	937,889	11,254,668
CR10126	Nanono Katende Rebecca	Nursing Officer	U5 (SC)	951,391	11,416,692
CR10507	Namusisi K Rebecca	Nursing Officer	U5 (SC)	911,679	10,940,148
CR/10623	Namukasa Evelyne	Nursing Officer	U5 (SC)	9,116,798	109,401,576
CR/10592	Namugula Harima	Nursing Officer	U5 (SC)	911,679	10,940,148
CR/10116	Muwanguzi Florence	Anaesthetic Officer	U5 (SC)	951,391	11,416,692
CR/10277	Mukeera Moses	Senior Accounts Assistan	U5 U	653,153	7,837,836
CR10521	Mugalazi Martin	Health Inspector	U5 U	911,679	10,940,148
CR/12822	Nakisozi Lilian Rhitah	Orthopeadic Officer	U5 U	924,657	11,095,884
CR10142	Kigozi Mathias	Senior Clinical Officer	U4 (SC)	1,340,914	16,090,968
CR106118	Kavulu David	Senior Clinical Officer	U4 (SC)	1,343,007	16,116,084
CR10726	Opilla Isaac Otun	Dental Surgeon	U4 (SC)	1,304,914	15,658,968
CR10115	Semusu Micheal	Senior Anaesthetic Offic	U4 (SC)	1,343,007	16,116,084
CR/12667	Nakiriba Rhoda Mayega	Medical Doctor	U4 (SC)	1,340,914	16,090,968
CR/11145	Nanteza Barbara	Supplies Officer	U4 L	924,632	11,095,584
CR10091	Alikoba Elizabeth Ruth	Principal Nursing Officer	U3 (SC)	1,517,031	18,204,372
CR10199	Sabiti Perez Hobby	Senior Medical Officer	U3 (SC)	1,594,867	19,138,404
CR/12840	Nameta Murombo Moses	Senior Hospital Adminis	U3 U	1,088,114	13,057,368
CR/12772	Mulwana Johnie	Medical Officer	U 4 U	1,340,914	16,090,968
CR/12771	Kakooza Francis	Medical Officer	U 4 U	1,296,477	15,557,724

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## Workplan 5: Health

### Cost Centre : Kayunga Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12827	Gugulu Fred	Medical Officer	U 4 U	1,340,914	16,090,968
CR/12816	Katiti Samalie	Enrolled Nurse	U 7 U	780,605	9,367,260
CR/12800	Kalyango Juma	Laboratory Assistant	U 7 U	601,508	7,218,096
CR/10498	Namaganda Batumbya Pross	Enrolled Nurse	U 7 U	610,130	7,321,560
CR/12852	Nakirunda Leontina	Enrolled Nurse	U 7 U	601,508	7,218,096
CR/12849	Ssebaduka Denis	Laboratory Assistant	U 7 U	601,508	7,218,096
CR/12833	Nakitanda Robinah	Enrolled Nurse	U 7 U	601,508	7,218,096
CR/12784	Nabikofu Aisha	Enrolled Nurse	U 7 U	601,508	7,218,096
CR/12803	Namudosi Aisha	Enrolled Nurse	U 7 U	601,508	7,218,096
CR/12778	Namuddu Mariam	Enrolled Nurse	U 7 U	601,508	7,218,096
CR/12815	Nzalambi Willy	Enrolled Nurse	U 7 U	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>1,264,659,276</b>

### Cost Centre : Kayunga Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10706	Kyazze Edward	Health Assitant	U7 UPPE	419,977	5,039,724
CR/10019	Eberu Daniel	Principal Health Inspecto	U3 UPPE	1,545,601	18,547,212
<b>Total Annual Gross Salary (Ushs)</b>					<b>23,586,936</b>

### Cost Centre : Ntenjeru HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12823	Babirye Margret	Porter	U8 L	316,517	3,798,204
CR10645	Kuloba Michael	Porter	U8 L	316,517	3,798,204
CR10039	Kintu Harriet	Nursing Assistant	U8 U	336,456	4,037,472
CR/10018	Nakiryowa Norah	Nursing Assistant	U8 U	336,456	4,037,472
CR12414	Nakisozi Margret	Nursing Assistant	U8 U	318,169	3,818,028
CR10012	Namuddu Aidah	Nursing Assistant	U8 U	336,456	4,037,472
CR10080	Bavemumiti Fred	Tb/Leposy Assistant	U8 U	512,380	6,148,560
CR10042	Nabalamba Teddy Rossete	Nursing Assistant	U8 U	341,133	4,093,596
CR/10186	Namusobya Edinath	Assistant Nursing Officer	U7 U	911,679	10,940,148
CR10022	Were Bosco	Medical Records Assista	U7 U	541,465	6,497,580
CR12801	Wasimera Stanley	Laboratory Assistant	U7 U	601,508	7,218,096

# Vote: 523 Kayunga District

## Workplan 5: Health

### Cost Centre : Ntenjeru HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12790	Nandawula Sarah	Enrolled Nurse	U7 U	911,679	10,940,148
CR12810	Namusoke Brender	Enrolled Midwife	U7 U	601,508	7,218,096
CR10013	Namugalu Fatuma	Enrolled Midwife	U7 U	623,216	7,478,592
CR/10007	Namafumu Wamala Maria	Enrolled Nurse	U7 U	606,232	7,274,784
CR10587	Nakayiza Sylvia	Enrolled Nurse	U7 U	601,508	7,218,096
CR10069	Namutosi Rebecca	Health Assistant	U7 U	616,238	7,394,856
CR10651	Nabisubi Eva Jjagwe	Laboratory Technician	U5 (SC)	911,679	10,940,148
CR/11199	Namulondo Proscovia	Clinical Officer	U5 (SC)	911,679	10,940,148
CR10075	Bayige Olivia	Senior Clinical Officer	U4 (SC)	1,341,318	16,095,816
<b>Total Annual Gross Salary (Ushs)</b>					<b>143,925,516</b>

### Subcounty / Town Council / Municipal Division : Kitimbwa\_Wabwoko Sub county

### Cost Centre : Wabwoko HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10697	Nankya Mariam	Porter	U8 L	288,793	3,465,516
CR/11217	Zziwa Deo	Porter	U8 L	288,793	3,465,516
CR/10014	Lucky Alice	Nursing Assistant	U8 U	336,459	4,037,508
CR10061	Lubega Betty	Nursing Assistant	U8 U	336,459	4,037,508
CR/10136	Kiwanuka Samuel	Nursing Assistant	U8 U	336,459	4,037,508
CR/12842	Bukirwa Specioza	Enrolled Nurse	U7 U	601,508	7,218,096
CR/12411	Masereka Mwenge Johnson	Enrolled Nurse	U7 U	601,508	7,218,096
CR10687	Nankabirwa Rebecca	Enrolled Midwife	U7 U	601,508	7,218,096
CR/10536	Namukasa Juliet	Assistant Nursing Officer	U7 U	911,679	10,940,148
CR10601	Nabirye Juliet	Enrolled Midwife	U7 U	601,508	7,218,096
CR/12410	Bukenya Stephen	Laboratory Assistant	U7 U	601,508	7,218,096
CR/10750	Segujja Siraje	Medical Records Assista	U7 U	481,334	5,776,008
CR10056	Kateregga Leah	Enrolled Nurse	U7 U	623,216	7,478,592
CR10025	Katumba Stanley	Health Assistant	U7 U	623,216	7,478,592
CR/12853	Mukwardhanga Stephen	Laboratory Technician	U5 (SC)	911,679	10,940,148
CR10583	Mogga Stanley	Clinical Officer	U5 (SC)	911,679	10,940,148
CR 10178	Byekwaso Cornelius	Senior Clinical Officer	U4 (SC)	1,340,914	16,090,968
<b>Total Annual Gross Salary (Ushs)</b>					<b>124,778,640</b>

# Vote: 523 Kayunga District

## Workplan 5: Health

### Subcounty / Town Council / Municipal Division : Nazigo Sub county

#### Cost Centre : Bukamba HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10050	Nansubuga Josephine	Nursing Assistant	U8 U	318,169	3,818,028
CR/12821	Kasambeko Musa	Porter	U8 U	288,793	3,465,516
CR106116	Birabwa Grace	Nursing Assistant	U8 U	318,169	3,818,028
CR10525	Nampijja Dorothy	Enrolled Nurse	U7 U	601,508	7,218,096
CR/12813	Ndagire Sharita	Enrolled Nurse	U7 U	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,537,764</b>

#### Cost Centre : Nazigo HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10648	Nabatanzi Zaria	Porter	U8 L	288,793	3,465,516
CR106113	Namugga Zamu	Porter	U8 L	288,793	3,465,516
CR/11147	Naikote Betty	Nursing Assistant	U8 U	318,169	3,818,028
CR/10065	Kakuuma Edith	Nursing Assistant	U8 U	336,459	4,037,508
CR/12790	Katongole Stephen	Enrolled Nurse	U7 U	601,508	7,218,096
CR/12413	Kizza Dianah	Enrolled Midwife	U7 U	601,508	7,218,096
CR10594	Nalumansi Rashida	Enrolled Nurse	U7 U	601,508	7,218,096
CR10020	Wambuga Monica	Enrolled Midwife	U7 U	623,216	7,478,592
CR/12930	Namwebe Allen	Enrolled Nurse	U7 U	601,508	7,218,096
CR10060	Ssebagala Ali	Medical Records Assista	U7 U	541,465	6,497,580
CR10026	Ssegawa Joseph	Health Assistant	U7 U	610,130	7,321,560
CR10657	Hibira Henry	Laboratory Technician	U5 (SC)	911,679	10,940,148
CR/12839	Namagembe Hanifah Sharifa	Assistant Nursing Officer	U5 (SC)	601,508	7,218,096
CR/12848	Namayanja Sarah	Laboratory Assistant	U5 (SC)	780,605	9,367,260
CR10568	Nabbala Noah	Clinical Officer	U5 (SC)	911,679	10,940,148
CR10015	Iga Gloria Perry	Senior Clinical Officer	U4 (SC)	1,340,914	16,090,968
<b>Total Annual Gross Salary (Ushs)</b>					<b>119,513,304</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>3,017,766,996</b>

## Workplan 6: Education

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

UShs Thousand		2013/14	2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget

# Vote: 523 Kayunga District

## Workplan 6: Education

<i>US\$ Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	12,097,603	3,465,401	15,885,203
Conditional Grant to Primary Education	634,072	211,357	838,637
Conditional Grant to Primary Salaries	7,312,616	2,045,417	10,583,825
Conditional Grant to Secondary Education	1,209,102	403,034	1,615,203
Conditional Grant to Secondary Salaries	2,455,657	694,432	2,280,907
Conditional Grant to Tertiary Salaries	167,412	22,238	167,412
Conditional Transfers for Non Wage Technical Institut	176,824	58,941	235,765
Conditional transfers to School Inspection Grant	40,411	10,103	61,945
District Unconditional Grant - Non Wage	5,000	1,500	5,000
Locally Raised Revenues	2,500	1,100	2,500
Multi-Sectoral Transfers to LLGs	17,456	1,642	17,456
Other Transfers from Central Government	14,000	0	14,000
Transfer of District Unconditional Grant - Wage	62,552	15,638	62,552
<i>Development Revenues</i>	797,168	211,982	717,640
Conditional Grant to SFG	552,869	138,217	405,763
Construction of Secondary Schools	100,000	25,000	70,625
LGMSD (Former LGDP)	63,440	30,081	82,092
Locally Raised Revenues	2,500	0	2,500
Multi-Sectoral Transfers to LLGs	78,359	18,684	135,970
Unspent balances – Conditional Grants		0	20,690
<b>Total Revenues</b>	<b>12,894,770</b>	<b>3,677,384</b>	<b>16,602,843</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	12,097,603	6,584,278	15,885,203
Wage	9,998,237	5,196,764	13,094,697
Non Wage	2,099,365	1,387,514	2,790,506
<i>Development Expenditure</i>	797,168	248,937	717,640
Domestic Development	797,168	248,937	717,640
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>12,894,770</b>	<b>6,833,216</b>	<b>16,602,843</b>

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

The department planned to receive 3,381,954,000/=. However, by the end of September the department received 3,680,034, 000/= representing 109% release realization of the planned revenue in the quarter. This was because most of the grants were released up to 100%, grants like the conditional grant for salaries due to the July increment in teachers' salaries. The department spent a total of 3,575,106,000/= of which 2,777,725,000/= was spent on wages for Primary, Secondary, Tertiary and Traditional staff in education department. UGX 684,504,000/= was spent on recurrent activities where 682,862,000/= was spent at HLG while 1,642,000/= at the LLGs. UGX 112,877,000/= was development expenditure i.e. 94,193,000/= at the District lever and 18,684,000/= at LLGs for payment of the rolled projects from the previous FY year. The department had a total balance of 104,927,000 /, of which 3,172,000/= was recurrent revenue to cater for operation expenses as the department waits for second quarter release, while 101,755,000/= was development revenue where 2,650,000/= is balance at the LLGs and 99,105,000/= at the HLG. The department had un spent balances due to delay in procuring contractors/service providers for the various works.

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

During the period under review, the department of Education and sports plans to receive and spend UGX 16,602,843,000/= of which only 717,640,000/= will be spent on development activities and 15,885,203,000/= will be spent on recurrent activities. Of the total recurrent revenues, 9,998,237,000/= will be spent on payment of salaries i.e. 10,383,825,000/= for primary, 2,280,907,000/= for secondary, 167,412,000/= for tertiary instructors while 62,552,000/= salaries for traditional staff in education department both the district and county inspector of schools and the rest will be for operation expenses at the district and LLGs (17,456,000/=). Although some grants like SFG, secondary construction and UPE were affected by the budget cut others like salaries for tertiary, primary and secondary

# Vote: 523 Kayunga District

## Workplan 6: Education

instructors increased due to recruitment of more teachers to reduce the pupil: teachers ratio and improve on the performance of students.

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	1700	1580	1700
No. of qualified primary teachers	1700	1700	1700
No. of pupils enrolled in UPE	85627	85627	85627
No. of classrooms rehabilitated in UPE	8	0	0
No. of latrine stances constructed	15	15	25
No. of teacher houses constructed	4	3	3
No. of primary schools receiving furniture	0	0	1
No. of Students passing in grade one	9000	0	400
No. of pupils sitting PLE	9000	7138	7000
No. of classrooms constructed in UPE	1	3	4
<b>Function Cost (US\$ '000)</b>	<b>8,681,312</b>	<b>2,346,293</b>	<b>12,106,933</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	280	280	280
No. of students passing O level	1000	0	500
No. of students sitting O level	1000	500	1000
No. of students enrolled in USE	7638	7638	7638
No. of classrooms constructed in USE	1	1	1
<b>Function Cost (US\$ '000)</b>	<b>3,764,759</b>	<b>1,122,466</b>	<b>3,966,735</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	25	0	25
No. of students in tertiary education	500	273	200
<b>Function Cost (US\$ '000)</b>	<b>344,236</b>	<b>81,179</b>	<b>403,177</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	167	167	167
No. of secondary schools inspected in quarter	12	9	20
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council	9	6	9
<b>Function Cost (US\$ '000)</b>	<b>104,463</b>	<b>25,168</b>	<b>125,997</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>12,894,770</b>	<b>3,575,106</b>	<b>16,602,843</b>

### Plans for 2014/15

The department plans to construct 5 two classroom blocks at Kisombwa CU P/S, Nkokonjeru CU PS, Namusaala CU PS, Nakyessa Bright Future and Nyiize CU PS. Payment for completion of SFG completed projects for 2012/2013 i.e. Completion of a classroom block at Soona RC and Bwetyaba RC PS. Payment for retention of latrine construction at Kungu CU. Construction of 5 Stance Pit latrine at Bukujju UMEA PS, Kiswa RC PS, Lwabyata PS and Nanjwenge. Construction of a Staff house at Katikanyonyi CU, Bugoma CU, Ngeye CU and Mugongo CU. Completion of the construction of a staff house at Lwabyata PS, Kiwenda PS and Namutya and Payment for retention to the supply of 180 three seater school desks Kisombwa CU P/S, Nkokonjeru CU PS, Namusaala CU PS, Nakyessa Bright Future and Nyiize CU PS.

# Vote: 523 Kayunga District

## Workplan 6: Education

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

The department plans to construct 4 new 2 classroom blocks at Kisombwa CU P/S, Nkokonjeru CU PS, Namusaala CU PS, Nakyessa Bright Future and Nyiize CU PS at a cost of 208,000,000. Construction of teachers houses at Katikanyonyi CU, Bugoma CU, Ngeye CU and Mugongo CU at cost of shs. 272,000,000. Procurement and supply of school desks at Kisombwa CU P/S, Nkokonjeru CU PS, Namusaala CU PS, Nakyessa Bright Future and Nyiize CU PS at a cost of Shs 21,600,000.

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

NA

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

#### 1. Delayed procurement process

Project implementation takes off in third or even forth quarter due to delays in procuring tenderers thus causing scenarios of unspent balances at the end of a given financial year.

#### 2. Performance Gaps

There are performance gaps among managers of schools ie School Management Committees and Parents Teachers Associations rendering them unable to interpret given policies.

#### 3. Lack of Teacher Accommodation

Majority of the teachers are not housed by schools causing them travel long distances on daily basis from where they rent. This might be among the causes of perpetual absenteeism.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Bbaale Sub county

### Cost Centre : Bbaale CU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11174	Ojara Catherine	Senior Education Assista	U7U	478,501	5,742,012
CR11585	Zagalya Ronald	Education Assistant II	U7U	467,685	5,612,220
CR11899	Onyango James Roger	Education Assistant II	U7U	467,685	5,612,220
CR11996	Nangonzi roset	Education Assistant II	U7U	467,685	5,612,220
CR11387	Nalule naahidu	Education Assistant II	U7U	408,135	4,897,620
CR11386	Nabaggala Eleanor	Education Assistant II	U7U	408,135	4,897,620
CR11469	Kibaalya Henry	Education Assistant II	U7U	408,135	4,897,620
CR11389	Kalemeera Joash	Education Assistant II	U7U	467,685	5,612,220
CR11366	Balikoowa Richard	Education Assistant II	U7U	467,685	5,612,220
CR12864	Ajilong Grace	Education Assistant II	U7U	408,135	4,897,620
CR11857	Kharunda Gorretty	Education Assistant II	U7U	467,685	5,612,220
CR11388	Tibiri Sarah	Education Assistant II	U7U	408,135	4,897,620
CR11456	Kulata Richard	Head Tecahe Grade 1	U4U	957,010	11,484,120

# Vote: 523 Kayunga District

## Workplan 6: Education

### Cost Centre : Bbaale CU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>75,387,552</b>

### Cost Centre : Bbaale S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
O/2/1819	Okori Francis	Lab assistant	U7U	408,135	4,897,620
UTS/K/10687	Kawongo Andrew Paul	Education Officer	U5L	656,197	7,874,364
K/2/1698	Kajaye Joseph	Senior Accounts Assista	U5U	609,421	7,313,052
UTS/K/4258	Kiberu Gerald	Assistant Education Offi	U5U	505,360	6,064,320
UTS/K/9942	Khayongo Sarah	Assistant Education Offi	U5U	505,360	6,064,320
UTS/K/10767	Kasiriivu James	Assistant Education Offi	U5U	599,222	7,190,664
UTS/S/1283	Ssengendo Simon	Assistant Education Offi	U5U	529,151	6,349,812
UTS/S/1341	Ssali Ahmed Mulondo	Assistant Education Offi	U5U	609,421	7,313,052
UTS/N/487	Natima Nelson	Assistant Education Offi	U5U	508,082	6,096,984
UTS/K/8728	Kasibante Wilson	Assistant Education Offi	U5U	556,063	6,672,756
UTS/N/2299	Najjemba Naome	Assistant Education Offi	U5U	609,421	7,313,052
UTS/K/17304	Kyabaggu Ernest	Assistant Education Offi	U5U	505,360	6,064,320
N/2/14930	Nakibuka Irene	Senior Accounts Assista	U5U	609,421	7,313,052
UTS/L/2384	Lwasampijja Micheal	Assistant Education Offi	U5U	529,151	6,349,812
UTS/N/1463	Nalwoga Kasirye Jane	Assistant Education Offi	U5U	609,421	7,313,052
UTS/N/12080	Nankya Joyce	Assistant Education Offi	U5U	505,360	6,064,320
UTS/S/4148	Sembatya Rosey	Education Officer	U4	712,701	8,552,412
UTS/N/15121	Nanfuka Asiya	Education Officer	U4	712,701	8,552,412
UTS/K/14248	Kagimu Henry Joseph	Education Officer	U4	817,366	9,808,392
UTS/W/2405	Wassajja Kajjuule Luswata	Education Officer	U4	808,928	9,707,136
UTS/K/7572	Kasirye Yusuf	Education Officer	U4	684,700	8,216,400
UTS/K/10301	Katende Hussein	Education Officer	U4	712,701	8,552,412
UTS/M/13777	Mukasa Paul	Education Officer	U4L	817,366	9,808,392
UTS/N/1949	Nagawa Justine Prospera	Education Officer	U4L	813,470	9,761,640
UTS/B/9049	Balabechi Geofrey	Education Officer	U4L	712,701	8,552,412
UTS/K/9577	Kaahwa Jackson	Assistant Education Offi	U4L	506,151	6,073,812
UTS/O/12691	Okoche Deo	Education Officer	U4L	712,701	8,552,412
UTS/K/14475	Kibudde John	Education Officer	U4L	808,928	9,707,136



# Vote: 523 Kayunga District

## Workplan 6: Education

### Cost Centre : Bbaale S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/23603	Opio Philip	Education Officer	U4L	712,701	8,552,412
UTS/T/2727	Tirutya Samuel Mutuza	Education Officer	U4L	780,161	9,361,932
UTS/K/15670	Kato Jeremiah	Assistant Education Offi	U4L	505,360	6,064,320
UTS/M/3973	Mugalia John Peter	D/Headteacher A'level da	U2	1,267,740	15,212,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>251,291,064</b>

### Cost Centre : Gayaza Primary

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11059	Tusuubira Harriet	Education Assistant II	U7U	408,135	4,897,620
CR/11621	Ssenkayi Davis	Education Assistant II	U7U	408,135	4,897,620
CR/11864	Mutabazi John Baptist	Education Assistant II	U7U	467,685	5,612,220
CR/12880	Mukanza Mankulata	Education Assistant II	U7U	408,135	4,897,620
CR/12472	Katumba Isaac	Education Assistant II	U7U	408,135	4,897,620
CR/12119	Kanabi Scovia	Education Assistant II	U7U	408,135	4,897,620
CR/10932	Watusi Anthony	Education Assistant II	U7U	408,135	4,897,620
CR/10908	Mugula Ismail	Headteacher GIV	U6U	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,056,212</b>

### Cost Centre : Misanga C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11116	Nakabira Joyce	Education Assistant II	U7	408,135	4,897,620
CR11325	Dongo Moses	Education Assistant II	U7	408,135	4,897,620
CR12619	Namutamba Prossy	Education Assistant II	U7	408,135	4,897,620
CR12683	Nagadya Samalie	Education Assistant II	U7	408,135	4,897,620
CR12447	Komoli Esero	Education Assistant II	U6	467,685	5,612,220
CR11229	Scopas Ali Modi	Senior Education Assista	U6	478,504	5,742,048
CR10937	Wamani Paul	Head Tecaheer Grade 1	U6	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,003,020</b>

### Cost Centre : Mugongo Primary

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12907	Daaki Sanula	Education Assistant II	U7U	408,135	4,897,620

# Vote: 523 Kayunga District

## Workplan 6: Education

### Cost Centre : Mugongo Primary

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11823	Mafabi Manga Ahmed	Education Assistant II	U7U	408,135	4,897,620
CR/12989	Ekakoro Peter	Education Assistant II	U7U	408,135	4,897,620
CR/11848	Kulokola Victor Namaganda	Education Assistant II	U7U	408,135	4,897,620
CR/12990	Naloda Akiim	Education Assistant II	U7U	408,135	4,897,620
CR/12926	Ngula Muhammed	Education Assistant II	U7U	408,135	4,897,620
CR/12754	Kasozi Freddie	Headteacher GI	U4U	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,869,840</b>

### Cost Centre : Namataala Primary

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10844	Nanyombi Rose	Education Assistant II	U7	467,685	5,612,220
CR/12695	Nankumbi Robinah	Education Assistant II	U7	408,135	4,897,620
CR/12915	Ssebuufu Umaru	Education Assistant II	U7	408,135	4,897,620
CR/12899	Nangendo Proscovia	Education Assistant II	U7	408,135	4,897,620
CR/12125	Naluyima Diana	Education Assistant II	U7	408,135	4,897,620
CR/12106	Nabuduwa Proscovia	Education Assistant II	U7	408,135	4,897,620
CR/10859	Kenyi Alex	Education Assistant II	U7	408,135	4,897,620
CR/10939	Atinoi Stephen	Education Assistant II	U7	408,135	4,897,620
CR/12523	Asau William	Education Assistant II	U7	408,135	4,897,620
CR/12898	Nangulumi Josephine	Education Assistant II	U7	408,135	4,897,620
CR/11478	Bisanga John Godfrey	Senior Education Assista	U6	467,685	5,612,220
CR/11220	Senyondo Benon	Senior Education Assista	U6	467,685	5,612,220
CR12046	Otella Dun Ozee	H/TR GII	U4	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,676,880</b>

### Cost Centre : Tangoye Primary SC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12499	Namuyima Betty	Education Assistant II	U7	408,135	4,897,620
CR/12160	Kyomugisha Evalyn	Education Assistant II	U7	408,135	4,897,620
CR/12161	Naula Scovia	Education Assistant II	U7	408,135	4,897,620
CR/12159	Mukazuba Florence	Education Assistant II	U7	408,135	4,897,620
CR/11060	Etoju Moses	Head Tecaer	U6L	504,856	6,058,272

# Vote: 523 Kayunga District

## Workplan 6: Education

### Cost Centre : Tangoye Primary SC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11243	Mwanje John	Senior Education Assista	U6L	478,504	5,742,048
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,390,800</b>

### Subcounty / Town Council / Municipal Division : Busaana Sub county

### Cost Centre : Bisaka parents

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12275	Kiwuwa Norman	Education Assistant II	U7U	431,309	5,175,708
CR12480	Masereke Grace	Education Assistant II	U7U	408,135	4,897,620
CR11173	Wolukawo Joseph	SEN EDU. ASS	U6L	467,685	5,612,220
CR11046	Ekoel Robert	Head Tecaheer Grade III	U5U	529,151	6,349,812
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,035,360</b>

### Cost Centre : Bugaddu C.U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11696	Candia James Goodman	Education Assistant II	U7U	408,135	4,897,620
CR11821	Alwenyi Florence	Education Assistant II	U7U	467,685	5,612,220
CR11555	Sunday Muzaale Ronald	Education Assistant II	U7U	408,135	4,897,620
CR11767	Owor John	Education Assistant II	U7U	408,135	4,897,620
CR11519	Mwanje Livingstone	Education Assistant II	U7U	467,685	5,612,220
CR10902	Mutonyi Deborah	Education Assistant II	U7U	467,685	5,612,220
CR12240	Ezayo Esther	Education Assistant II	U6L	468,304	5,619,648
CR11166	Drijaru Nesta	Education Assistant II	U6L	468,304	5,619,648
CR11161	Biribawa Edith	Education Assistant II	U6L	468,304	5,619,648
CR12292	Mwerusi David	Head Teacher	U4L	815,415	9,784,980
CR11305	Owor Lawrence	Education Assistant II	U4L	815,415	9,784,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,958,424</b>

### Cost Centre : Bumali C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11494	Mbadhi Simon	Education Assistant II	U7U	408,135	4,897,620
CR/12138	Ogira Paul	Education Assistant II	U7U	438,119	5,257,428

# Vote: 523 Kayunga District

## Workplan 6: Education

### Cost Centre : Bumali C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11082	Bangi Kulusumu	Education Assistant II	U7U	408,135	4,897,620
CR/11047	Hinghondo Titus	Education Assistant II	U7U	408,135	4,897,620
CR/11048	Manake Annet	Education Assistant II	U7U	408,135	4,897,620
CR/11744	Omony Oliver	Education Assistant II	U7U	408,135	4,897,620
CR/11728	Bako M Angirio	Sen Education Assistant	U6L	467,687	5,612,248
CR/11508	Kirabira Billy Smart	Head Teacher	U5U	599,222	7,190,664
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,548,436</b>

### Cost Centre : Bumali Umea

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12278	Nansanja Oliver	Education Assistant II	U7L	408,135	4,897,620
CR12869	Awor Sarah	Education Assistant II	U7L	408,135	4,897,620
CR11503	Juan Jane Babirye	Education Assistant II	U7L	408,135	4,897,620
CR11399	Masaba Ali	Head Teacher	U7L	817,366	9,808,392
CR12959	Namuganza Ruth	Education Assistant II	U7L	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,398,872</b>

### Cost Centre : Busaana C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12067	Lunyoo Beatrice Sarah	Education Assistant II	U7U	467,685	5,612,220
CR11437	Atai Florence	Education Assistant II	U7U	467,685	5,612,220
CR12129	Drateru Grace	Education Assistant II	U7U	467,685	5,612,220
CR12622	Famba Peter	Education Assistant II	U7U	408,135	4,897,620
CR11725	Feni OB. Amos	Education Assistant II	U7U	467,685	5,612,220
CR11591	Mondong Florence	Education Assistant II	U7U	467,685	5,612,220
CR11608	Nabasirye Grace	Education Assistant II	U7U	467,685	5,612,220
CR10926	Wafula Benson	Education Assistant II	U7U	408,135	4,897,620
CR11779	Poni pilster Jane	Education Assistant II	U7U	467,685	5,612,220
CR11482	Nabaggala Florence	Senior EducationAssistan	U6	467,685	5,612,220
CR11184	Alupo Crescentia	Senior EducationAssistan	U6	467,685	5,612,220
CR11194	Abiru Nola	Senior EducationAssistan	U6	467,685	5,612,220
CR12083	Lagu Longworong Benson	Deputy Head Teacher	U5U	556,063	6,672,756

# Vote: 523 Kayunga District

## Workplan 6: Education

### Cost Centre : Busaana C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11326	Andrugha George	Head Teacher	U4U	908,371	10,900,452
<b>Total Annual Gross Salary (Ushs)</b>					<b>83,490,648</b>

### Cost Centre : Busaana R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11988	Matuga Nason	Education Assistant II	U7U	408,135	4,897,620
CR11497	Langa Martin	Education Assistant II	U7U	408,135	4,897,620
CR10813	Namudira Florence	Education Assistant II	U7U	408,135	4,897,620
CR12758	Nakato Janjaina	Education Assistant II	U7U	431,309	5,175,708
CR11810	Kitamirik E John	Education Assistant II	U7U	467,685	5,612,220
CR11679	Ayella Sam Charlie	Education Assistant II	U7U	467,685	5,612,220
CR11329	Baciah Attah Grace	Education Assistant II	U7U	408,135	4,897,620
CR11331	Bacia Rose	Education Assistant II	U7U	467,685	5,612,220
CR11084	Mwanje Wakasi Robert	Education Assistant II	U7U	467,685	5,612,220
CR11236	Isabirye Yaweri	Education Assistant II	U6L	467,685	5,612,220
CR10909	Mwase Fred	Head Teacher	U5U	537,943	6,455,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,282,604</b>

### Cost Centre : Busaana SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/13894	Matege Samuel	Education Officer	U5	808,928	9,707,136
M/8748	Mbazudde Haawa	Education Officer	U5	712,701	8,552,412
M/11729	Mugambe Richard	Assistant Education Offic	U5	5,050,360	60,604,320
M/4615	Muwonge Fredrick	Education Officer	U5	780,161	9,361,932
M/11381	Muyobo Jehoakim	Assistant Education Offic	U5	505,362	6,064,344
N/9523	Nassiwa Edith	Education Officer	U5	712,701	8,552,412
N/1848	Nkunda Godfrey	Assistant Education Offic	U5	609,421	7,313,052
M/14396	Mabirizi Ivan	Education Officer	U5	861,016	10,332,192
B/9149	Bakaaki Ronald	Assistant Education Offic	U5	556,063	6,672,756
N/5885	Namazzi Diana	Assistant Education Offic	U5	609,421	7,313,052
K/10723	Kiyengo Joshua	Assistant Education Offic	U5	505,360	6,064,320
K/14281	Kirya Robert Kent	Education Officer	U5	611,984	7,343,808

# Vote: 523 Kayunga District

## Workplan 6: Education

### Cost Centre : Busaana SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K6513	Kenyi Julius	Education Officer	U5	951,470	11,417,640
K/14040	Kafifi Yeseri	Assistant Education Offic	U5	565,397	6,784,764
H/355	Higenyi Robert	Assistant Education Offic	U5	505,360	6,064,320
B/4552	Bbosa Mathias	Assistant Education Offic	U5	505,360	6,064,320
B/5462	Basaha James	Assistant Education Offic	U5	565,397	6,784,764
B/1496	Baliraine Saidi	Education Officer	U5	813,470	9,761,640
A/10050	Abuka John Mark	Education Officer	U5	712,701	8,552,412
O/13106	Okumu John Martin	Assistant Education Offic	U5	505,360	6,064,320
B/2892	Balisimaki Beatrice	Assistant Education Offic	U5	609,421	7,313,052
W/971	Wambi Wilber	Education Officer	U5	942,641	11,311,692
O/3572	Okwenje Vincent	Head Teacher	U5	957,010	11,484,120
N/2627	Ndikimwiza Florence	Assistant Education Offic	U5	609,421	7,313,052
W/3940	Wamimbi Livingstone	Assistant Education Offic	U5	505,360	6,064,320
W/2626	Wamai Ronald	Education Officer	U5	712,701	8,552,412
W1154	Walubo Robert Mutanda	Assistant Education Offic	U5	609,421	7,313,052
W/1255	Wakale David	Assistant Education Offic	U5	609,421	7,313,052
UTS/W	Wadupa Robert Tatyabala	Senior Accounts Assistan	U5	506,151	6,073,812
T3674	Tenywa Muhammadu	Education Officer	U5	712,701	8,552,412
S/3692	Ssozi James	Assistant Education Offic	U5	505,360	6,064,320
S/4314	Ssempijja Stephen	Assistant Education Offic	U5	505,360	6,064,320
S/2450	Sanyu Stella	Education Officer	U5	712,701	8,552,412
O/5285	Ouma Charles	Assistant Education Offic	U5	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>318,660,996</b>

### Cost Centre : Buyungirizi R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12759	Birabwa Loyce	Education Assistant II	U7U	408,135	4,897,620
CR10974	Kyeswa Francis Kwagala	Education Assistant II	U7U	408,135	4,897,620
CR12521	Nabagulanyi Vivien	Education Assistant II	U7U	408,135	4,897,620
CR11275	Nalweyiso Racheal	Education Assistant II	U7U	431,309	5,175,708
CR/12980	Waiswa Eria	Education Assistant II	U7U	408,135	4,897,620
CR12243	Kibula Samuel	Education Assistant II	U7U	408,135	4,897,620

# Vote: 523 Kayunga District

## Workplan 6: Education

### Cost Centre : Buyungirizi R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11326	Namugere Efulansi	Senior Education Assista	U6U	485,691	5,828,292
CR11402	Nababi Teopista	Head Teacher Grade III	U5U	512,077	6,144,924
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,637,024</b>

### Cost Centre : Kasana C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11906	Ssegawa Ssentongo Ronald	Education Assistant II	U7U	467,685	5,612,220
CR12073	Kusolo John	Education Assistant II	U7U	467,685	5,612,220
CR12684	Kato Godfrey	Education Assistant II	U7U	467,685	5,612,220
CR12188	Nambi Dorothy Annet	Education Assistant II	U7U	467,685	5,612,220
CR11439	Kasiba Titus Okware	Education Assistant II	U7U	408,135	4,897,620
CR	Nsamba peter	Education Assistant II	U7U	408,135	4,897,620
CR	Toli Maliki	Education Assistant II	U7U	408,135	4,897,620
CR10945	Anguma Seth Wilson	Deputy Head Teacher Gr	U6U	485,691	5,828,292
CR11875	Mukibi Bogere Richard	Head Teacher Gr II	U4U	794,002	9,528,024
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,498,056</b>

### Cost Centre : Kasana R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12602	Ochwo Innocent Monday	Education Assistant II	U7U	408,135	4,897,620
CR12122	Akiror Miriam	Education Assistant II	U7U	467,685	5,612,220
CR12117	Nassaka Mariam	Education Assistant II	U7U	408,135	4,897,620
CR12891	Isabirye Moses	Education Assistant II	U7U	408,135	4,897,620
CR12127	Nansubuga Ruth	Education Assistant II	U7U	408,135	4,897,620
CR10923	Wendo Charles	Education Assistant II	U7U	408,135	4,897,620
CR12106	Yokwe Charles	Education Assistant II	U7U	445,095	5,341,140
CR11892	Okello Francis Tommy	Deputy Headteacher Gra	U4	817,366	9,808,392
CR11169	Kagoya Leah Judith	Education Assistant II	U6	445,095	5,341,140
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,590,992</b>

### Cost Centre : Kayonjo Umea

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 523 Kayunga District

## Workplan 6: Education

### Cost Centre : Kayonjo Umea

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR0815	Nabukera Robinah	Education Assistant II	U7L	408,135	4,897,620
CR11454	Ntono Monica	Education Assistant II	U7L	438,119	5,257,428
CR12124	Nantambi Hasifa	Education Assistant II	U7U	408,135	4,897,620
CR13701	Naigambi Peter	Education Assistant II	U7U	408,135	4,897,620
CR12398	Kimbowa Yasin	Education Assistant II	U7U	408,135	4,897,620
CR12123	Akware Harriet	Education Assistant II	U7U	438,119	5,257,428
CR11343	Walyamboga Alice	Education Assistant II	U7U	438,119	5,257,428
CR/12012	Otong Anthony	SEN EDU. ASS	U6L	438,119	5,257,428
CR12212	Babirye Rose	Education Assistant II	U6L	408,135	4,897,620
CR11844	Nasila Abutalib	Head Teacher Gr IV	U5U	579,427	6,953,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,470,936</b>

### Cost Centre : Kibuzi C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11908	Babirye Florence	Education Assistant II	U7	408,135	4,897,620
CR12386	Adonia Sula	Education Assistant II	U7	467,685	5,612,220
CR10933	Wabwire Moses	Education Assistant II	U7	408,135	4,897,620
CR12568	Wabwire Mark	Education Assistant II	U7	408,135	4,897,620
CR12254	Ochieng Robert	Education Assistant II	U7	408,135	4,897,620
CR10862	Nehoba Florence	Education Assistant II	U7	408,135	4,897,620
CR11588	Nahirya Rose	Education Assistant II	U7	408,135	4,897,620
CR12221	Najjuma Nuulu	Education Assistant II	U7	408,135	4,897,620
CR10925	Wegulo Vincent	Head Teacher Grade IV	U6L	481,858	5,782,296
CR11459	Tenywa Patrick	Senior EducationAssistan	U6L	478,504	5,742,048
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,419,904</b>

### Cost Centre : Kibuzi R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR 11512	Nsubuga Ponsiano	Education Assistant II	U7U	467,685	5,612,220
CR 11872	Nakubulwa Allen	Education Assistant II	U7U	408,135	4,897,620
CR 11528	Mbasalaki Asah	Education Assistant II	U7U	467,685	5,612,220
CR 11695	Lubaale Charles	Education Assistant II	U7U	413,116	4,957,392



# Vote: 523 Kayunga District

## Workplan 6: Education

### Cost Centre : Kibuzi R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR 12216	Jafwoni Micheal	Education Assistant II	U7U	467,685	5,612,220
CR 12267	Nabongo Sam	Education Assistant II	U7U	408,135	4,897,620
CR 11529	Bwaita Fred	Education Assistant II	U7U	408,135	4,897,620
CR 11155	Nansayi Milly	Senior EducationAssistan	U6U	467,685	5,612,220
CR 11376	Isabirye Samuel Sajjabi	Head Teacher IV	U6U	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,881,428</b>

### Cost Centre : Kireku P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12214	Were Adam	Education Assistant II	U7U	431,309	5,175,708
CR11532	Bagalana Moses	Education Assistant II	U7U	418,196	5,018,352
CR12263	Juan Margaret	Education Assistant II	U7U	408,135	4,897,620
CR11593	Kiwanuka Godfrey Rogers	Education Assistant II	U7U	467,685	5,612,220
CR10848	Naluwu Rhodah	Education Assistant II	U7U	408,135	4,897,620
CR12192	Lwanga Abdu Rashid	Education Assistant II	U7U	408,135	4,897,620
CR11504	Okoth John Vincent	Education Assistant II	U7U	431,309	5,175,708
CR12909	Namubiru Ruth	Education Assistant II	U7U	408,135	4,897,620
CR11910	Nampagi Abubaker	Education Assistant II	U7U	408,135	4,897,620
CR11592	Mwandha David Kenneth	Head Teacher Grade IV	U6	489,524	5,874,288
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,344,376</b>

### Cost Centre : Kiwangula C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11496	Emayi Stephen	Education Assistant II	U7U	408,135	4,897,620
CR12687	Nsubuga Robert	Education Assistant II	U7U	424,676	5,096,112
CR12487	Nakayenga Robinah	Education Assistant II	U7U	408,135	4,897,620
CR12560	Mutenga Martin	Education Assistant II	U7U	408,135	4,897,620
CR12504	Munduzoona Juliet	Education Assistant II	U7U	408,135	4,897,620
CR11102	Kawala Rose	Education Assistant II	U7U	408,135	4,897,620
CR11738	Kabachwenga Richard	Education Assistant II	U7U	431,309	5,175,708
CR12475	Igaba James	Education Assistant II	U7U	408,135	4,897,620
CR12557	Wabuza Lydia	Education Assistant II	U7U	408,135	4,897,620

# Vote: 523 Kayunga District

## Workplan 6: Education

### Cost Centre : Kiwangula C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11106	Kalembe Juliet	Education Assistant II	U7U	408,135	4,897,620
CR10767	Musingo Yona Samuel	Sen ED.Ass	U6	467,685	5,612,220
CR12162	Were James	Head Teacher	U4	817,366	9,808,392
CR11922	Tusubira Joyce	D/HTR I	U4	758,015	9,096,180
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,969,572</b>

### Cost Centre : Kiwangula R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12180	Nakubulwa Proscovia	Education Assistant II	U7U	438,119	5,257,428
CR12005	Onyango Livingstone	Education Assistant II	U7U	408,135	4,897,620
CR12609	Nalukenge Noeline	Education Assistant II	U7U	408,135	4,897,620
CR11832	Namumbya Rhoda	Education Assistant II	U7U	424,678	5,096,136
CR11677	Nalukazi Stephen	Education Assistant II	U7U	424,678	5,096,136
CR12649	Nabumboi Atika	Education Assistant II	U7U	431,309	5,175,708
CR11465	Mudiima Jackson Nsereko	Education Assistant II	U7U	418,196	5,018,352
CR12224	Kasuubo Racheal Proscovia	Education Assistant II	U7U	424,678	5,096,136
CR11054	Mukoda Edith	Head Tecahe Grade IV	U6L	481,858	5,782,296
CR11074	Bazibu Stephen	Education Assistant II	U6L	367,685	4,412,220
CR11926	Nakiganda Juliet	Education Assistant II	U6L	367,685	4,412,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,141,872</b>

### Cost Centre : Kyayaye R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12509	Ssetube Hussein	Education Assistant II	U7U	408,315	4,899,780
CR/11981	Nandudu Margaret	Education Assistant II	U7U	408,315	4,899,780
CR/12553	Kuseewa Esther	Education Assistant II	U7U	408,315	4,899,780
CR/12566	Mugala Madina	Education Assistant II	U7U	408,315	4,899,780
CR/12711	Kyolaba Nulu	Education Assistant II	U7U	408,315	4,899,780
CR/12595	Mukoya Justine	Education Assistant II	U7U	408,315	4,899,780
CR/12307	Mutuju Peter	Education Assistant II	U7U	408,315	4,899,780
CR/12460	Nakabiri Victoria	Education Assistant II	U7U	408,315	4,899,780
CR/11964	Buyera Stephen	Education Assistant II	U6L	497,392	5,968,704

# Vote: 523 Kayunga District

## Workplan 6: Education

### Cost Centre : Kyayaye R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10946	Anguyo Richard	Deputy Head Techer II	U5U	505,360	6,064,320
CR/10811	Nandutu Grace	Deputy Head Techer I	U4L	817,366	9,808,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,039,656</b>

### Cost Centre : Kyengera C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11592	Ngobi Bernadate Grace	Education Assistant II	U7U	408,315	4,899,780
CR/11595	Walela Patrick	Education Assistant II	U7U	452,247	5,426,964
CR/12544	Okello Stephen	Education Assistant II	U7U	408,315	4,899,780
CR/11596	Okello Julius	Education Assistant II	U7U		
CR/11657	Nampeera Christine	Education Assistant II	U7U	408,315	4,899,780
CR/10904	Mwase Hassan	Education Assistant II	U7U	408,315	4,899,780
CR/12169	Mukhwana Bruce Damian	Education Assistant II	U7U	408,315	4,899,780
CR/11698	Byewadde Musa	Education Assistant II	U7U	408,315	4,899,780
CR/11877	Kathaibaka Baluku Edson	Senior Education Assista	U6U	467,685	5,612,220
CR/11819	Nanfuka Fatumah	Sen Educ Assist	U6U	438,119	5,257,428
CR/11349	Sserwadda Samuel	Head Teacher Grade I	U4U	849,737	10,196,844
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,892,136</b>

### Cost Centre : Nabuganyi R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11624	Achieng Christine	Education Assistant II	U7U	408,135	4,897,620
CR11861	Samanya Lucy	Education Assistant II	U7U	467,685	5,612,220
CR11105	Nantaza Rita	Education Assistant II	U7U	408,135	4,897,620
CR12901	Namuhuffe Gladys	Education Assistant II	U7U	408,135	4,897,620
CR11697	Onyango Mbeya Nelson	Education Assistant II	U7U	408,135	4,897,620
CR12317	Elema Gard	Education Assistant II	U7U	467,685	5,612,220
CR10897	Musana Augustine	Head Tecaheer Grade IV	U6	481,858	5,782,296
CR11240	Nadanga Willy Hesketh	Senior Education Assista	U6	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,209,436</b>

# Vote: 523 Kayunga District

## Workplan 6: Education

### Cost Centre : Nabuganyini C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12537	Kikaziki Norah	Education Assistant II	U7U	408,135	4,897,620
CR 11688	Siro Richard	Education Assistant II	U7U	431,309	5,175,708
CR12736	Namwase Esther	Education Assistant II	U7U	408,135	4,897,620
CR 12495	Namwabira Kanah	Education Assistant II	U7U	408,135	4,897,620
CR12001	Nakalembe Alice	Education Assistant II	U7U	408,135	4,897,620
CR10976	Kiya Champlain	Education Assistant II	U7U	408,135	4,897,620
CR11705	Enata Nelson	Education Assistant II	U7U	438,119	5,257,428
CR12878	Ebisayi Emmanuel	Education Assistant II	U7U	408,135	4,897,620
CR10779	Oundo Sam	Education Assistant II	U6L	478,504	5,742,048
CR11545	Mallen Candibale	Education Assistant II	U6L	478,504	5,742,048
CR11227	Kauka Mazerere Anthony	Education Assistant II	U6L	478,504	5,742,048
CR11793	Semugabi Joshua	Head teacher Grade IV	U5U	478,504	5,742,048
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,787,048</b>

### Cost Centre : Nakakandwa C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11028	Lunyolo Lydia	Education Assistant II	U7U	469,604	5,635,248
CR/12115	Salley Jamiru Ali	Education Assistant II	U7U	408,135	4,897,620
CR/12304	Namuyaba Mercy	Education Assistant II	U7U	408,135	4,897,620
CR/12624	Gimbo Susan	Education Assistant II	U7U	408,135	4,897,620
CR/11228	Amagu S.B. Lawrence	Senior EducationAssistan	U6L	468,304	5,619,648
CR/11562	Mugwanya Wilson	HeadTeacher Grade IV	U6U	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,730,052</b>

### Cost Centre : Nakakandwa R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR 11751	Otweyo Tadeo	Education Assistant II	U7 U	408,315	4,899,780
CR11582	Okalebo Nakeleth	Education Assistant II	U7 U	408,315	4,899,780
CR 11564	Nanyonjo Joyce	Education Assistant II	U7 U	408,315	4,899,780
CR 12577	Mukyala Aminah	Education Assistant II	U7 U	408,315	4,899,780
CR 11749	Kitaka Fredrick	Education Assistant II	U7 U	408,315	4,899,780
CR 12371	Kazibwe Godfrey	Senior Education Assista	U7 U	467,685	5,612,220

# Vote: 523 Kayunga District

## Workplan 6: Education

### Cost Centre : Nakakandwa R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR 11917	Kasana Sabastian	Education Assistant II	U7 U	445,095	5,341,140
CR/12293	Bazibu Robert	Education Assistant II	U7 U	408,315	4,899,780
CR 11514	Duku Julius	Education Assistant II	U7 U	452,247	5,426,964
CR 12370	Enima James Masego	Education Assistant II	U7 U	408,315	4,899,780
CR 11917	Padda Agnes	Head Teacher Grade IV	U6	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,461,080</b>

### Cost Centre : Nakatovu C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR 12166	Nambooze Allen	Education Assistant II	U7	438,119	5,257,428
CR 11583	Kitimbo Stephen	Education Assistant II	U7	467,685	5,612,220
CR 11720	Alecho Fredrick	Education Assistant II	U7	408,135	4,897,620
CR 12207	Kyagulanyi Fredderick	Education Assistant II	U7	431,309	5,175,708
CR 10938	Kyebalola Amon	Education Assistant II	U7	408,135	4,897,620
CR 12301	Olupot Jesse	Education Assistant II	U7	408,135	4,897,620
CR 10005	Mutagwanya Josephine	Senior Education Assista	U6	467,685	5,612,220
CR 10944	Alema Francis	Head Teacher	U4U	822,438	9,869,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,219,692</b>

### Cost Centre : Namirembe C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12446	Kintu Stephen	Education Assistant II	U7	408,135	4,897,620
CR12652	Okore Johnson Stephen	Education Assistant II	U7	408,135	4,897,620
CR11030	Mutambo Nicodemus	Education Assistant II	U7	408,135	4,897,620
CR10882	Najjuko Prossy	Education Assistant II	U7	408,135	4,897,620
CR10898	Mugoda Hamisi	Education Assistant II	U7	408,135	4,897,620
CR10998	Bakawule Ali	Education Assistant II	U7	408,135	4,897,620
CR11761	Matuga Richard	Education Assistant II	U7	408,135	4,897,620
CR11247	Juan Edith	Sen Educ Asst	U6	467,685	5,612,220
CR12036	Mukhooli Wilson R.D.	Head Teacher	U5	579,427	6,953,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,848,684</b>

# Vote: 523 Kayunga District

## Workplan 6: Education

### Cost Centre : Namirembe Public

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12489	Owino John Bosco	Education Assistant II	U7U	408,135	4,897,620
CR11447	Namubiru Fatuma	Education Assistant II	U7U	408,135	4,897,620
CR	Mugabi Esau	Education Assistant II	U7U	408,135	4,897,620
CR12124	Kyaterekera Hadijah	Education Assistant II	U7U	408,135	4,897,620
CR11799	Adroma Babua William	Education Assistant II	U7U	467,685	5,612,220
CR10978	Kenyi Charles	H/TR GR IV	U6U	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,030,992</b>

### Cost Centre : Namusaala C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11480	Balyejju Sa Fred	Deputy Head Teacher			
CR/11365	Zawadi Robinah	EDUC. ASST II	U7U	467,685	5,612,220
CR/12618	Waiswa Jimmy	Education Assistant II	U7U	408,135	4,897,620
CR/11565	Bayi Lasu John	Education Assistant II	U7U	438,119	5,257,428
CR/11020	Jowan Robinah	Education Assistant II	U7U	408,135	4,897,620
CR/11338	Kaya Robert	Education Assistant II	U7U	438,119	5,257,428
CR/11342	Kikobye Margaret	Education Assistant II	U7U	408,135	4,897,620
CR/11490	Laddu Peter	Education Assistant II	U7U	408,135	4,897,620
CR/12750	Nsimbe Robert	Education Assistant II	U7U	408,135	4,897,620
CR/11341	Kuyu Julius	Education Assistant II	U7U	438,119	5,257,428
CR/11412	Ezadri Charles	Education Assistant II	U7U	438,119	5,257,428
CR/11305	Osako Yosam Abiyam	SEN EDUC ASST	U6U	467,685	5,612,220
CR/12062	Koma Emmanuel	Head Teacher	U6U	758,050	9,096,600
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,838,852</b>

### Cost Centre : Namusaala R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11820	Nsambo Samuel	Education Assistant II	U7U	408,135	4,897,620
CR11202	Omoding Francis	Education Assistant II	U7U	408,135	4,897,620
CR12572	Nantambi Eriusa	Education Assistant II	U7U	408,135	4,897,620
CR12296	Nagawa Edith	Education Assistant II	U7U	408,135	4,897,620
CR12072	Musajja Waako Moses	Education Assistant II	U7U	408,135	4,897,620

# Vote: 523 Kayunga District

## Workplan 6: Education

### Cost Centre : Namusaala R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11558	Mpandi James	Education Assistant II	U7U	408,135	4,897,620
CR10955	Alachai Faustine	Head Teacher	U5U	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,283,340</b>

### Cost Centre : Namutya C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11424	Samanya Samuel	Education Assistant II	U7U	408,135	4,897,620
CR/12108	Owere john Martin	Education Assistant II	U7U	408,135	4,897,620
CR/11849	Nyaing Simaya	Education Assistant II	U7U	408,135	4,897,620
CR/12628	Bako Harriet	Education Assistant II	U7U	408,135	4,897,620
CR/11983	Kiryasuk Moses	Education Assistant II	U7U	408,135	4,897,620
CR/11850	Juan Margret	Education Assistant II	U7U	408,135	4,897,620
CR/10960	Konga Merida	Education Assistant II	U7U	408,135	4,897,620
CR/11160	Naikumi Mary Goretti	Sen Educ Asst	U6L	481,858	5,782,296
CR/11783	Kyakulagira Charles	Head Teacher Grade IV	U6L	437,190	5,246,280
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,311,916</b>

### Cost Centre : Nangabo C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR 10873	Nabbosa Prossy	Education Assistant II	U7U	408,135	4,897,620
CR 11034	Mugabi Robert	Education Assistant II	U7U	408,135	4,897,620
CR 12167	Kenyi Yosam	Education Assistant II	U7U	408,135	4,897,620
CR1 0951	Kabagabo Meble	Education Assistant II	U7U	408,135	4,897,620
CR 11914	Obwalatum Anthony	Senior Education Assista	U7U	408,135	4,897,620
CR 11156	Nangobi Florence	Education Assistant II	U6U	431,309	5,175,708
CR 10984	Kizza Eridard	D/Htr G1	U4L	579,427	6,953,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,616,932</b>

### Cost Centre : Ngeye PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11007	Kisira Andrew	Education Assistant II	U7U	408,135	4,897,620
CR/12168	Kisitu Joseph	Education Assistant II	U7U	408,135	4,897,620

# Vote: 523 Kayunga District

## Workplan 6: Education

### Cost Centre : Ngeye PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10004	Byaruhanga Francis	Education Assistant II	U7U	408,135	4,897,620
CR 12951	Mawanda Fred	Education Assistant II	U7U	408,135	4,897,620
CR/10907	Musenero Jane	Education Assistant II	U7U	408,135	4,897,620
CR/11891	Ochwo Moses	Education Assistant II	U7U	408,135	4,897,620
CR/12744	Lekuru Florence	Education Assistant II	U7U	408,135	4,897,620
CR/11183	Namiiro Florence Tomusang	Senior Teacher	U6U	467,685	5,612,220
CR/11044	Galubaale Stephen	Head Teacher	U6U	497,190	5,966,280
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,861,840</b>

### Cost Centre : St.Peters Lusenke

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11610	Kibirango Kitanda William	Education Assistant II	U7U	408,135	4,897,620
CR/12730	Wandera Dan Carl Charles	Education Assistant II	U7U	418,196	5,018,352
CR/11839	Okecho Johnson	Senior EducationAssistan	U7U	418,196	5,018,352
CR/10894	Imuceri Hellen	Education Assistant II	U7U	408,135	4,897,620
CR/12458	Nyirambo Nimpa Judith	Education Assistant II	U7U	418,196	5,018,352
CR/12068	Namudope Rebecca	Education Assistant II	U7U	408,135	4,897,620
CR/12425	Naisanga Betty	Education Assistant II	U7U	408,135	4,897,620
CR/11071	Bamulutiire Benard C.	Education Assistant II	U7U	408,135	4,897,620
CR/11502	Kapere Peter	Head Teacher grade IV	U6U	493,357	5,920,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,463,440</b>

### Subcounty / Town Council / Municipal Division : Galiraya Sub county

### Cost Centre : Galiraya C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12745	Ekiru Daniel	Education Assist II	U7	408,135	4,897,620
12530	Bahaya Joseph	Education Assist II	U7U	408,135	4,897,620
12515	Nabakka Mary	Education Assist II	U7U	408,135	4,897,620
12952	Nabacwa Sazan. N	Education Assist II	U7U	408,135	4,897,620
12074	Mugabi Alexander	Education Assist II	U7U	438,119	5,257,428
12934	Moi Daniel	Education Assist II	U7U	408,135	4,897,620



# Vote: 523 Kayunga District

## Workplan 6: Education

### Cost Centre : Galiraya C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11667	Khaukha Francis	Education Assist II	U6U	467,685	5,612,220
12314	Lutaaya Batwerinde .Y	Deputy H/TR G.I	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,119,388</b>

### Cost Centre : Galiraya Seed school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/E/1689	Ebieru John Romanus	Assistant Education Offic	U5Uppe	505,360	6,064,320
UTS/S/3437	Ssentamu Kiwanuka Muham	Assistant Education Offic	U5Upper	505,360	6,064,320
UTS/S/4632	Sentongo Peter	Assistant Education Offic	U5Upper	505,360	6,064,320
UTS/O/4119	Owor Andrew	Assistant Education Offic	U5Upper	505,360	6,064,320
UTS/O/11559	Okello Allipapisadi	Assistant Education Offic	U5Upper	609,421	7,313,052
UTS/N/10355	Nkwanga Simon	Assistant Education Offic	U5Upper	579,427	6,953,124
UTS/N/8390	Nakirya Sylvia	Assistant Education Offic	U5Upper	579,427	6,953,124
UTS/N/8410	Nabachwa Rebecca	Assistant Education Offic	U5Upper	579,427	6,953,124
UTS/K/9236	Kamwada Francis Xavier	Assistant Education Offic	U5Upper	609,421	7,313,052
UTS/K/14981	Kabuuka Benon	Assistant Education Offic	U5Upper	505,360	6,064,320
UTS/C/777	Candia Michael	Assistant Education Offic	U5Upper	505,360	6,064,320
UTS/B/	Bako Emilly	Accounts Assistant	U5Upper	505,360	6,064,320
UTS/L/2477	Lwokya Moses Kayanja	Education Officer	U4Lower	712,701	8,552,412
<b>Total Annual Gross Salary (Ushs)</b>					<b>86,488,128</b>

### Cost Centre : Kasokwe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12435	Namwano James	Educ Ass. II	U7U	408,135	4,897,620
CR/12933	Nansamba Namusisi Prossy	Educ Ass. II	U7U	408,135	4,897,620
CR/12373	Tebandeke Walugembe Ro	Educ Ass. II	U7U	408,135	4,897,620
CR/12374	Nakabira Jane	Educ Ass. II	U7U	408,135	4,897,620
CR/12878	Elelu Alex	Educ Ass. II	U7U	408,135	4,897,620
CR/12741	Okoth Ronald	Educ Ass. II	U7U	408,135	4,897,620
CR/11551	Onyango Vincent	D/HTR (Grd I)	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,147,360</b>

# Vote: 523 Kayunga District

## Workplan 6: Education

### Cost Centre : Kirasa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR /11885	Okolong Vincent	Senior Education Assisst	U7	454,830	5,457,960
CR /11641	Nakirya Loy Kidde	Education Assisstant II	U7	408,135	4,897,620
CR/10910	Mawerere Geofrey	Education Assisstant II	U7	408,135	4,897,620
CR /12634	Madete David	Education Assisstant II	U7	408,135	4,897,620
CR /10997	Kayanga Yasin	Education Assisstant II	U7	412,279	4,947,348
CR /12583	Baluka Eva	Education Assisstant II	U7	408,135	4,897,620
CR /12340	Bamanya Faustina Ateenyi	Education Assisstant II	U7	408,135	4,897,620
CR /11874	Kirunda Willy	Head Teacher	U5	508,082	6,096,984
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,990,392</b>

### Cost Centre : Kiwenda P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr/12171	Luzze Robert	Educ. Ass. II	U7u	408,135	4,897,620
Cr/12890	Pitya Moses	Educ. Ass. II	U7u	408,135	4,897,620
Cr/12172	Bayiga Siida	Educ. Ass. II	U7u	431,309	5,175,708
Cr/12650	Waiswa Charles	Head teacher	U7u	467,687	5,612,244
Cr/12863	Daka Joseph	Educ. Ass. II	U7u	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,480,812</b>

### Cost Centre : Nakatuli P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr/12483	Kagoye Christine	Educ. Ass. II	U7u	408,153	4,897,836
Cr/12979	Okaruja James	Educ. Ass. II	U7u	408,153	4,897,836
Cr/12113	Sanyu Oliver	Educ. Ass. II	U7u	467,685	5,612,220
Cr/12862	Mwidu Julius	Educ. Ass. II	U7u	408,153	4,897,836
Cr/12644	Mupalya Jackson Meya	Educ. Ass. II	U7u	467,685	5,612,220
Cr/11713	Owori Vincent Mboti	Educ. Ass. II	U6u	467,685	5,612,220
Cr/11794	Kiwanuka George	Head teacher GIV	U6u	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,588,440</b>

### Cost Centre : Namalere P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 523 Kayunga District

## Workplan 6: Education

### Cost Centre : Namalere P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12976	Demba Joice	Education Assistan II	U7U	408,135	4,897,620
CR/12739	Kapata Fred	Education Assistan II	U7U	408,135	4,897,620
CR/12095	Kataike Martha	Education Assistan II	U7U	408,135	4,897,620
CR/12567	Logose Allen	Education Assistan II	U7U	408,135	4,897,620
CR/12078	Nabeta Ronald	Education Assistan II	U7U	408,135	4,897,620
CR/12883	Namutembi Joseph	Education Assistan II	U7U	408,135	4,897,620
CR/12975	Biso Charles	Education Assistan II	U7U	408,135	4,897,620
CR/12496	Nabirye Anna	Education Assistan II	U7U	408,135	4,897,620
CR/12977	Gamwoiza Richard	Education Assistan II	U7U	408,135	4,897,620
CR/12903	Akiriat Elizabeth	Education Assistan II	U7U	408,135	4,897,620
CR/11531	OLUKA John Kababa	Senior Education Assista	U6L	478,504	5,742,048
CR/12674	Nakajje Norah	Deputy Head Teacher Gr	U4L	758,161	9,097,932
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,816,180</b>

### Cost Centre : Namayuge P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12944	Kabugho Sylvia	EDUC. ASS II	U7	408,153	4,897,836
CR/11590	Kakeeto Keffa	EDUC. ASS II	U7	408,153	4,897,836
CR/11735	Galimaka C. Peter	EDUC. ASS II	U7	431,309	5,175,708
CR/12948	Nabusoba Sam	EDUC. ASS II	U7	408,153	4,897,836
CR/11475	Wabwire Abdul	EDUC. ASS II	U7	467,685	5,612,220
CR/11451	Ziraba Patrick	EDUC. ASS II	U7	408,153	4,897,836
CR/12929	Nakalema Harriet	EDUC. ASS II	U7	408,153	4,897,836
CR/10922	Balime Moses	D/Htr GD1	u4	957,010	11,484,120
CR10760	Mugaba Ronald	Head teacher G I	u4	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,522,868</b>

### Cost Centre : Ntimba P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12704	Akello Pauline	EDUC. ASS II	U7U	408,135	4,897,620
CR/12392	Arabu Raymond	EDUC. ASS II	U7U	408,135	4,897,620
CR/12302	Kipone William	EDUC. ASS II	U7U	467,685	5,612,220

# Vote: 523 Kayunga District

## Workplan 6: Education

### Cost Centre : Ntimba P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11053	Mpanda Fredrick	EDUC. ASS II	U7U	408,135	4,897,620
CR/12928	Nangobi Winfred	EDUC. ASS II	U7U	408,135	4,897,620
CR/12401	Nassiwa Ruth	EDUC. ASS II	U7U	467,685	5,612,220
CR/10991	Kimeze Samuel	EDUC. ASS II	U7U	408,135	4,897,620
CR /12434	Mayanja Geofrey	EDUC. ASS II	U7U	408,135	4,897,620
CR/11255	Seruwo Godfrey	Senior Edc Ass	U6	468,304	5,619,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,229,808</b>

### Cost Centre : Sokoso P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12673	Namubiru Teopista	Educ. Ass. II	U7U	408,135	4,897,620
Cr	Senyondo Moses	Eduaaation Assistant	U7U	408,135	4,897,620
CR/12974	Mubuga Martin	Edu. Ass. II	U7U	408,135	4,897,620
CR/10959	Kisasi Deborah	Educ. Ass. II	U7U	408,135	4,897,620
CR/11452	Balikoowa Muhamad Ali	Educ. Ass. II	U7U	452,247	5,426,964
CR/12973	Wanyama Robert	Educ. Ass. II	U7U	408,135	4,897,620
CR/10943	Affa Joseph	D/Htr G.II	U6U	493,397	5,920,764
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,835,828</b>

### Cost Centre : St. Andrew Busungire P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr/12981	Ruru Moses	Educ. Ass. II	U7u	408,135	4,897,620
Cr/10912	Odiopie Annet	Educ. Ass. II	U7u	408,135	4,897,620
Cr/12860	Kawala Evelyne	Educ. Ass. II	U7u	408,135	4,897,620
Cr/12508	Kambugu Baker	Educ. Ass. II	U7u	408,135	4,897,620
Cr/12315	Anere Betty	Educ. Ass. II	U7u	431,309	5,175,708
Cr/12550	Opedo Bosco	Educ. Ass. II	U7u	408,135	4,897,620
Cr/12884	Kasozi Edward	Educ. Ass. II	U7u	408,135	4,897,620
Cr/10965	Barwenda James	Head teacher Giv	U6u	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,389,720</b>

# Vote: 523 Kayunga District

## Workplan 6: Education

### Cost Centre : St. Kizito Kidibya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11937	Otaala Patrick	Educ Ass. II	U7U	408,135	4,897,620
CR/12153	Lugoloire Paul	Educ Ass. II	U7U	408,135	4,897,620
CR/12234	Nakanyike Esther	Educ Ass. II	U7U	408,135	4,897,620
CR/12075	Nyondo Vincent	Senior Edc Ass	U7U	408,135	4,897,620
CR/12697	Adakai Sam	Educ Ass. II	U7U	408,135	4,897,620
CR/12631	Walisalawo Suuti	Educ Ass. II	U7U	408,135	4,897,620
CR/12908	Opono Denis	Educ Ass. II	U7U	408,135	4,897,620
CR/11701	Kezaala Isiko	Headteacher Grade 1	U4	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,767,460</b>

### Subcounty / Town Council / Municipal Division : Kangulumira Sub county

### Cost Centre : Ahmed Sseguya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/17084	Konso Merabu	Instructor			
W/	Wanjala Abdul	Askari			
UTS/N/16623	Nkurunziza K Obadiah	Instructor			
N/	Nankya Sarah	Cleaner			
UTS/M/7524	Muggulu Nathan	Instructor			
UTS/B/4460	Bukulu Gedion	Instructor			
UTS/K/1730	Kisoko Godfrey	Instructor			
S/	Joyce Sejjabi Nabunjo	Copy Typist			
A/2/1433	Ariong Innocent	Instructor			
UTS/B/4460	Mwandu Mary	Instructor			
UTS/B	Bukulu Mustapha S	Principal			
UTS/M/17271	Mutebi Robert	Instructor			
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Bukasa C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10883	Nabala Daniel Richard	Head Teacher Gr IV		497,190	5,966,280
CR/12445	Nyongereza Ruth	Education Assistant Gr II	U7U	408,135	4,897,620

# Vote: 523 Kayunga District

## Workplan 6: Education

### Cost Centre : Bukasa C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12887	Amusiri Daphine	Education Assistant Gr II	U7U	408,135	4,897,620
CR/12016	Mayengo John Mary Baptist	Education Assistant Gr II	U7U	431,309	5,175,708
CR/11618	Nalwoga Hamidah	Education Assistant Gr II	U7U	408,135	4,897,620
CR/11513	Namukose Nsanjja Suzan	Education Assistant Gr II	U7U	467,683	5,612,196
CR/12950	Nyakecho Teddy J	Education Assistant Gr II	U7U	408,135	4,897,620
CR/12320	Tezikya Stanley Diogo E	Senior Education Assista	U6L	467,683	5,612,196
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,956,860</b>

### Cost Centre : Bukeeka C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11435	Namusoke Florence	Head Teacher Gr IV		609,421	7,313,052
CR/10921	Wasswa Ronald Musoke	Head Teacher Gr IV		481,858	5,782,296
CR/11586	Batuuka Enock	Education Assistant Gr II	U7U	408,135	4,897,620
CR/ 12141	Bawera Matia	Education Assistant Gr II	U7U	408,135	4,897,620
CR/12455	Mawemuko Nabiryo Cathy	Education Assistant Gr II	U7U	408,135	4,897,620
CR/12279	Musenza Athur	Education Assistant Gr II	U7U	467,685	5,612,220
CR/12448	Musuki Sarah Juliet	Education Assistant Gr II	U7U	408,135	4,897,620
CR/11534	Nakate Christine	Education Assistant Gr II	U7U	408,135	4,897,620
CR/11345	Namenya Rechael	Education Assistant Gr II	U7U	431,309	5,175,708
CR/11936	Aceen Jane	Education Assistant Gr II	U7U	408,135	4,897,620
CR/12359	Namukasa Justine	Education Assistant Gr II	U7U	413,116	4,957,392
CR/12153	Nandubo Janet	Education Assistant Gr II	U7U	408,135	4,897,620
CR/11479	Opedun Michael	Education Assistant Gr II	U7U	467,685	5,612,220
CR/ 12141	Sanda Fred	Education Assistant Gr II	U7U	438,119	5,257,428
CR/11455	Nambafu Annet	Education Assistant Gr II	U7U	413,116	4,957,392
CR/12000	Nalule Dorothy Ssenkungu	Education Assistant Gr II	U7U	408,135	4,897,620
CR/11622	Nabakazi Monic	Senior Education Assista	U6L	467,685	5,612,220
CR/11140	Katooko Aida	Senior Education Assista	U6L	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>95,073,108</b>

### Cost Centre : Kamuli C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 523 Kayunga District

## Workplan 6: Education

### Cost Centre : Kamuli C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12054	Nakabuye Aidah	Education Assistant Gr II	U7U	431,309	5,175,708
CR/11927	Ssekabu Muhamad	Education Assistant Gr II	U7U	408,135	4,897,620
CR/11902	Nabatanzi Kevin	Education Assistant Gr II	U7U	431,309	5,175,708
CR/11969	Nabanja Moreen	Education Assistant Gr II	U7U	431,309	5,175,708
CR/11662	Mirembe Prossy	Education Assistant Gr II	U7U	452,247	5,426,964
CR 12371	Kakaire Paul	Education Assistant Gr II	U7U	408,135	4,897,620
CR/11136	Negulu Milly Eva	Senior EducationAssistan	U6U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,361,548</b>

### Cost Centre : Kamuli Umea

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10879	Nalule H Lubwama	Head Teacher Gr III		507,083	6,084,996
CR/12141	Alate Regina	Senior Education Assista		481,858	5,782,296
CR/11248	Kagunda David	Senior Education Assista		467,685	5,612,220
CR/10610	Nabaigwa J Phoebe	Senior Education Assista		481,858	5,782,296
CR/11135	Nasimiyu S Kasule	Senior Education Assista		481,858	5,782,296
CR/10878	Nalugo Aminah	Education Assistant Gr II	U7U	408,135	4,897,620
CR/12284	Aloikin Michael	Education Assistant Gr II	U7U	408,135	4,897,620
CR/12361	Mukhwana Irene	Education Assistant Gr II	U7U	408,135	4,897,620
CR/11876	Nakabuye Betty	Education Assistant Gr II	U7U	467,685	5,612,220
CR/12139	Nankoma Martha	Education Assistant Gr II	U7U	467,685	5,612,220
CR/11949	Nsubuga Johnathan	Education Assistant Gr II	U7U	408,135	4,897,620
CR/11895	Nakabugo Margaret	Education Assistant Gr II	U7U	467,685	5,612,220
CR/11907	Nampeera Khadijah	Education Assistant Gr II	U7U	467,685	5,612,220
CR/11927	Kyolaba Justine	Senior Education Assista	U6l	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>76,865,760</b>

### Cost Centre : Kangulumira C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10831	Namusoke Irene	Education Assistant Gr II	U7U	408,135	4,897,620
CR/12209	Kirabira John	Education Assistant Gr II	U7U	431,309	5,175,708
CR/12140	Bafunira Betty	Education Assistant Gr II	U7U	467,685	5,612,220

# Vote: 523 Kayunga District

## Workplan 6: Education

### Cost Centre : Kangulumira C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11979	Magali Joshua	Education Assistant Gr II	U7U	408,135	4,897,620
CR/12581	Mayende Johnson	Education Assistant Gr II	U7U	408,135	4,897,620
CR/11049	Musige Paul	Education Assistant Gr II	U7U	408,135	4,897,620
CR/12213	Waneroa Esau	Education Assistant Gr II	U7U	431,309	5,175,708
CR/12469	Amongin Stella	Education Assistant Gr II	U7U	408,135	4,897,620
CR/12713	Wepukhulu Sam	Education Assistant Gr II	U7U	408,135	4,897,620
CR/12586	Waiswa Andrew	Education Assistant Gr II	U7U	408,135	4,897,620
CR/11500	Nakitto Rose	Education Assistant Gr II	U7U	452,247	5,426,964
CR/12706	Nakafero Hadijah Living	Education Assistant Gr II	U7U	408,135	4,897,620
CR/12151	Naigaga Harriet	Education Assistant Gr II	U7U	408,135	4,897,620
CR/12473	Mwesigwa Christine	Education Assistant Gr II	U7U	408,135	4,897,620
CR/11065	Muzaki Esther	Education Assistant Gr II	U7U	408,135	4,897,620
CR/11802	Mutonyi Agnes	Education Assistant Gr II	U7U	408,135	4,897,620
CR/12053	Ojangole Alex	Education Assistant Gr II	U7U	431,309	5,175,708
CR/11170	Bulage Edith Mugabi	Senior Education Assista	U6L	467,685	5,612,220
CR/11175	Kuloba David	Senior Education Assista	U6L	467,685	5,612,220
CR/12170	Waiswa Bernard Andrew	Senior Education Assista	U6L	467,685	5,612,220
CR/12403	Nantamu Jennifer	Deputy Head Teacher G I	U4L	817,366	9,808,392
CR/10924	Waiswa Dauson	Deputy Head TeacherGr	U4L	634,091	7,609,092
CR/113770	Kalinge Livingstone	Head Teacher Gr V	U4U	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>131,076,012</b>

### Cost Centre : Kangulumira Moslem

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11984	Kayongo Ronald	Education Assistant Gr II	U7U	408,135	4,897,620
CR/11549	Nakyeyune Annet	Education Assistant Gr II	U7U	431,309	5,175,708
CR/11322	Tibakalese Florence	Education Assistant Gr II	U7U	408,135	4,897,620
CR/11347	Onaga Geoffrey	Education Assistant Gr II	U7U	408,135	4,897,620
CR/12102	Nambirige Cissy	Education Assistant Gr II	U7U	408,135	4,897,620
CR/11124	Nalubega Fatuma Mukiibi	Education Assistant Gr II	U7U	408,135	4,897,620
CR/103	Kaguna Rebecca	Education Assistant Gr II	U7U	408,135	4,897,620
CR/12010	Kyagaba Musa	Education Assistant Gr II	U7U	408,135	4,897,620



# Vote: 523 Kayunga District

## Workplan 6: Education

### Cost Centre : Kangulumira Moslem

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11316	Ajaga Nasser	Education Assistant Gr II	U7U	408,135	4,897,620
CR/11314	Basirika Justine	Education Assistant Gr II	U7U	408,135	4,897,620
CR/11828	Nabachwa Susan	Senior Education Assista	U6L	467,685	5,612,220
CR/11221	Namutosi Harriet	Senior Education Assista	U6L	467,685	5,612,220
CR/11246	Mukasa Badru	HeadTeacher G II	U4L	817,366	9,808,392
CR/11246	Mukama Badru	HeadTeacher G II	U4L	817,366	9,808,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>80,095,512</b>

### Cost Centre : Kangulumira Public

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M	Mukyawe William	Sen. Accounts Ass.	U5	609,421	7,313,052
K/1156	Kabiredi Abbey Lincoln	Ass. Educ. Officer	U5 UP 1-1	505,360	6,064,320
K/7820	Kibedi Godfrey	Ass. Educ. officer	U5 UP 1-1	546,917	6,563,004
K/12966	Kibi James	Ass. Educ. Officer	U5U	589,228	7,070,736
K/5124	Kavuma Ahmad	Ass. Educ. Officer	U5U	609,421	7,313,052
K/6857	Katwere David	Ass. Educ. Officer	U5U	609,421	7,313,052
B/4619	Bwayita Moses	Ass. Educ. Officer	U5U	609,421	7,313,052
E/1385	Ekirapa Vincent	Ass. Educ. officer	U5U	609,421	7,313,052
K/1462	Katumba Godfrey	Ass. Educ. Officer	U5U	579,427	6,953,124
K/9101	Kiirya Emmy	Ass. Educ. Officer	U5U	609,421	7,313,052
N/53/6649	Nyonjo Stephen	Ass. Educ. Officer	U5U	609,421	7,313,052
M/8674	Mubagadhi Enock	Ass. Educ. Officer	U5U	609,421	7,313,052
A/6714	Agudo Lilian Mabel	Educ. Officer	U5U	579,427	6,953,124
M/1156	Mugabi David	Ass. Educ. Officer	U5U	609,421	7,313,052
N/5553	Nafuna Barbara	Ass. Educ. Officer	U5U	505,360	6,064,320
N/2074	Nambwonu Fredrick	Educ. Officer	U5U	609,421	7,313,052
S/5614	Ssekyewa Kharidi Mwanje	Ass. Educ. Officer	U5U	505,360	6,064,320
M/14398	Mivule Henry Banton	Ass. Educ. Officer	U5U	505,360	6,064,320
A/4049	Aguti Roseline	Educ. Officer	U4L	758,050	9,096,600
N/7885	Nansamba Susan	Educ. Officer	U4L	712,701	8,552,412
B/2428	Balaba Fredrick	Educ. Officer	U4L	957,010	11,484,120
M/15513	Mbayo Peter	Educ. Officer	U4L	712,701	8,552,412

# Vote: 523 Kayunga District

## Workplan 6: Education

### Cost Centre : Kangulumira Public

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
D/957	Mudali Denis	Educ. Officer	U4L	712,701	8,552,412
M/12328	Mukasa Abudallah	Educ. Officer	U4L	712,701	8,552,412
M/1588	Mwanje Ronald	Educ. Officer	U4L	712,701	8,552,412
N/8533	Nalweyiso Hafiswah	Educ. Officer	U4L	712,701	8,552,412
N/12035	Nanyonga Florence	Educ. Officer	U4L	712,701	8,552,412
S/5191	Ssemitego Peter	Educ. Officer	U4L	861,016	10,332,192
S/2272	Semakula Badru	Educ. Officer	U4L	817,366	9,808,392
R/641	Rubongoya Charles Drake	Educ. Officer	U4L	817,366	9,808,392
K/1510	Kyesige Ruth	Educ. Officer	U4L	925,366	11,104,392
N/412	Nadanga Lawrence	Educ. Officer	U4L	817,366	9,808,392
L/702	Lutakome Dick	Educ. Officer/HM	U2L	1,267,740	15,212,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>271,450,032</b>

### Cost Centre : Kangulumira R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11840	Emoi Max	Education Assistant Gr II	U7U	408,135	4,897,620
CR/12117	Watenga Moses	Education Assistant Gr II	U7U	408,135	4,897,620
CR/10826	Nakhumwa Norrin Jesca	Education Assistant Gr II	U7U	408,135	4,897,620
CR/11323	Arionget Tabitha	Education Assistant Gr II	U7U	408,135	4,897,620
CR/11408	Kaleebi Carnerious	Education Assistant Gr II	U7U	408,135	4,897,620
CR/11629	Kwaga Fridah	Education Assistant Gr II	U7U	408,135	4,897,620
CR/12116	Kyambadde Lydia	Education Assistant Gr II	U7U	408,135	4,897,620
CR/11841	Mahebe Emmanuel	Education Assistant Gr II	U7U	431,309	5,175,708
CR/11416	Mugenyi Edward K	Education Assistant Gr II	U7U	467,685	5,612,220
CR/12118	Nafuna Caroline	Education Assistant Gr II	U7U	408,135	4,897,620
CR/12276	Namirimu Annet	Education Assistant Gr II	U7U	408,135	4,897,620
CR/12987	Nandese Angella	Education Assistant Gr II	U7U	408,135	4,897,620
CR/12120	Ndwadde Tezira	Education Assistant Gr II	U7U	408,135	4,897,620
CR/11589	Odoy Paphael	Education Assistant Gr II	U7U	431,309	5,175,708
CR/11421	Okello Francis	Education Assistant Gr II	U7U	438,119	5,257,428
CR/11247	Tibalwa Joy	Education Assistant Gr II	U7U	408,135	4,897,620
CR/11425	Wafula Fred	Education Assistant Gr II	U7U	408,135	4,897,620

# Vote: 523 Kayunga District

## Workplan 6: Education

### Cost Centre : Kangulumira R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12248	Agweng Betty	Education Assistant Gr II	U7U	408,135	4,897,620
CR/10837	Nabuuma Sylvia T	Education Assistant Gr II	U7U	408,135	4,897,620
CR/12114	Muwangala Charles	Senior Education Assista	U6L	467,685	5,612,220
CR/11233	Nabaggala Clare	Senior Education Assista	U6L	467,685	5,612,220
CR/11383	Nantumbwe Mayi	Senior Education Assista	U6L	467,685	5,612,220
CR/10927	Wamera Phillip	Deputy Head Teacher Gr	U5U	611,984	7,343,808
CR/11039	Nabbanja N Joyce	Deputy Head Teacher Gr	U4L	817,366	9,808,392
CR/11039	Mutimula Emmanuel	Head Teacher Gr I	U4U	849,737	10,196,844
<b>Total Annual Gross Salary (Ushs)</b>					<b>138,871,068</b>

### Cost Centre : Kasambya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10981	Kayongo Samuel	Education Assistant II	U7U	408,135	4,897,620
CR/11724	Juuko Edward	Education Assistant II	U7U	434,309	5,211,708
CR/12237	Namande Mary	Education Assistant II	U7U	413,116	4,957,392
CR/12540	Namusuubo Mwajuma	Education Assistant II	U7U	408,135	4,897,620
CR/12601	Ngobi Godfrey	Education Assistant II	U7U	408,135	4,897,620
CR/11989	Onyango Kennedy Ochieng	Education Assistant II	U7U	408,135	4,897,620
CR/12563	Tamwenya Christopher	Education Assistant II	U7U	408,135	4,897,620
CR/11151	Gulume Stephen Saul	Senior Education Assista	U6L	467,685	5,612,220
CR/11843	Mukoda Betty	Head Teacher Gr II	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,613,228</b>

### Cost Centre : Kigayaza C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11608	Nabasirye Justine	Education Assistant II	U7U	408,135	4,897,620
CR/11579	Nakanwagi Afua	Education Assistant II	U7U	431,309	5,175,708
CR/11477	Namukose Miriam	Education Assistant II	U7U	452,247	5,426,964
CR/11616	Namukuru Robert	Education Assistant II	U7U	452,247	5,426,964
CR/12559	Wasswa Hannington	Education Assistant II	U7U	408,135	4,897,620
CR/12105	Khayanga Fred Khisa	Education Assistant II	U7U	467,685	5,612,220
CR/12612	Bwayo Innocent	Education Assistant II	U7U	408,135	4,897,620

# Vote: 523 Kayunga District

## Workplan 6: Education

### Cost Centre : Kigayaza C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12104	Akugiza Lillian	Education Assistant II	U7U	467,685	5,612,220
CR/11392	Eremu Richard	Education Assistant II	U7U	431,309	5,175,708
CR/12183	Mulembya Willy	Senior Education Assista	U6L	467,685	5,612,220
CR/11457	Nandiga Michael	Head Teacher Gr III	U5U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,047,916</b>

### Cost Centre : Kikwanya C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12100	Buule Esther	Education Assistant Gr II	U7U	452,247	5,426,964
CR/12101	Nakaweesa Agnes	Education Assistant Gr II	U7U	452,247	5,426,964
CR/12098	Nakato Teopista	Education Assistant Gr II	U7U	467,685	5,612,220
CR/10980	Kabagaya Oliver	Education Assistant Gr II	U7U	408,135	4,897,620
CR/12368	Kisagazi Mary Peace	Education Assistant Gr II	U7U	408,135	4,897,620
CR/12097	Kasakya Godfrey	Education Assistant Gr II	U7U	408,135	4,897,620
CR/11254	Okwi James Peter	Senior Education Assista	U6L	481,858	5,782,296
CR/11571	Kasubo Monica	Senior Education Assista	U6L	481,858	5,782,296
CR/11689	Musutamo Zirisayi	Deputy Head Teacher Gr	U5U	529,151	6,349,812
CR/11459	Mulungana Stephen	Head Teacher Gr I	U4L	780,161	9,361,932
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,435,344</b>

### Cost Centre : Kimooli Umea

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12629	Mafabi John	Education Assistant II	U7U	408,135	4,897,620
CR/11588	Kibugumya Geoffrey	Education Assistant II	U7U	438,119	5,257,428
CR/12241	Kasule Zaitun	Education Assistant II	U7U	408,135	4,897,620
CR/12978	Mbubi Yusuf	Education Assistant II	U7U	408,135	4,897,620
CR/11444	Kawudha Cissy	Education Assistant II	U7U	431,309	5,175,708
CR/11445	Nagudi Jane	Education Assistant II	U7U	408,135	4,897,620
CR/12014	Mukyala Annet	Education Assistant II	U7U	431,309	5,175,708
CR/12621	Sejuli Sulie	Senior Education Assista	U6L	467,685	5,612,220
CR/10886	Nansubuga Zamu	Head Teacher Gr IV	U6U	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,593,840</b>

# Vote: 523 Kayunga District

## Workplan 6: Education

### Cost Centre : Kkungu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/	Drapari Francis	Education Assistant Gr II	U7U	467,685	5,612,220
CR/11231	Kituyi Martin p	Education Assistant Gr II	U7U	467,685	5,612,220
CR/12902	Nabusano Debra	Education Assistant Gr II	U7U	408,135	4,897,620
CR/12748	Nalunga Betty	Education Assistant Gr II	U7U	408,135	4,897,620
CR/11944	Tezikuba Paul	Education Assistant Gr II	U7U	467,685	5,612,220
CR/11863	Walimbwa Wilber K	Education Assistant Gr II	U7U	467,685	5,612,220
CR/12204	Nalwadda Judith	Education Assistant Gr II	U7U	467,685	5,612,220
CR/11244	Wasalaine Richard	Senior Education Assista	U6L	467,685	5,612,220
CR/11795	Bagamulire Aggrey	Head Teacher Gr II	U4L	817,366	9,808,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,276,952</b>

### Cost Centre : Maligita

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12958	Nanono Stella	Senior Education Assista	U7U	452,247	5,426,964
CR/11033	Mugwiri Nemwa Florence	Education Assistant II	U7U	408,135	4,897,620
CR/10852	Naluboga Jenipher	Education Assistant II	U7U	408,135	4,897,620
CR/11013	Abenakyo Saliima	Education Assistant II	U7U	408,135	4,897,620
CR/10874	Nakandha Zulah	Education Assistant II	U7U	408,135	4,897,620
CR/10952	Kizza Nulu	Education Assistant II	U7U	408,135	4,897,620
CR/11011	Bampama Ezekiel	Education Assistant II	U7U	408,135	4,897,620
CR/12422	Nakanjako Annet	Senior Education Assista	U6L	467,685	5,612,220
CR/11152	Kateregga John	Senior Education Assista	U6L	467,685	5,612,220
CR/11164	Dhabangi William	Senior Education Assista	U6L	467,685	5,612,220
CR/11690	Baleka Rose	Deputy Grade I	U5U	520,532	6,246,384
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,895,728</b>

### Cost Centre : Nakirubi C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12440	Kushemererwa Sarah	Education Assistant Gr II	U7U	408,135	4,897,620
CR/11015	Wataka David	Education Assistant Gr II	U7U	408,135	4,897,620
CR/12345	Wagoobi Wilson	Education Assistant Gr II	U7U	467,685	5,612,220
CR/11251	Nankulega Alice	Education Assistant Gr II	U7U	467,685	5,612,220

# Vote: 523 Kayunga District

## Workplan 6: Education

### Cost Centre : Nakirubi C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11443	Mugoya Asuman	Education Assistant Gr II	U7U	431,309	5,175,708
CR/ 12335	Makka Frederick Kalinaki	Education Assistant Gr II	U7U	467,685	5,612,220
CR/11601	Kabuye Tom	Senior Education Assista	U6L	481,858	5,782,296
CR/11432	Kawola Daphine	Senior Education Assista	U6L	481,858	5,782,296
CR/11946	Owori Daniel	Deputy Head Teacher Gr	U5U	609,421	7,313,052
CR/12245	Ntuya Moses	Head Teacher Gr V	U4L	780,161	9,361,932
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,047,184</b>

### Cost Centre : Nnongo C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10843	Namulawa Nasifer	Education Assistant Gr II	U7U	408,135	4,897,620
CR/12205	Gaboine Joseph	Education Assistant Gr II	U7U	473,203	5,678,436
CR/11459	Amojong Mary Brenda	Education Assistant Gr II	U7U	467,685	5,612,220
CR/11765	Awori Ocheing Esther	Education Assistant Gr II	U7U	467,685	5,612,220
CR/11459	Tebandeke Mawanda Willia	Education Assistant Gr II	U7U	408,135	4,897,620
CR/11180	Masinde Diba Titus	Senior Education Assista	u6l	467,685	5,612,220
CR/12749	Bamute Shamim	Senior Education Assista	U6L	467,685	5,612,220
CR/11945	Nawire Gladys	Head Teacher Gr IV	u6u	493,357	5,920,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,842,840</b>

### Cost Centre : Nyiize C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11568	Taamale Willy	Education Assistant II	U7U	413,116	4,957,392
CR/11574	Mukose Martin	Education Assistant II	U7U	413,116	4,957,392
CR/11570	Mwima Apolinali	Education Assistant II	U7U	431,309	5,175,708
CR/112893	Nampindi Joyce	Education Assistant II	U7U	413,116	4,957,392
CR/11569	Namukasa Ruth	Education Assistant II	U7U	431,309	5,175,708
CR/11581	Nangobi Catherine Harriet	Education Assistant II	U7U	431,309	5,175,708
CR/12689	Weere Richard	Education Assistant II	U7U	413,116	4,957,392
CR/11576	Nanyiri Swaibu	Education Assistant II	U7U	413,116	4,957,392
CR/11577	Wanagalya Simon	Education Assistant II	U7U	408,135	4,897,620
CR/11573	Mugala Mary	Education Assistant II	U7U	413,116	4,957,392

# Vote: 523 Kayunga District

## Workplan 6: Education

### Cost Centre : Nyiize C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11578	Kawunye David Willy	Senior Education Assista	U6L	467,685	5,612,220
CR/11575	Nakayondo Tabither	Senior Education Assista	U6L	467,685	5,612,220
CR/10969	Kiguli Joachim	Deputy Head Teacher Gr	U4L	817,366	9,808,392
CR/11629	Kwaga Tabitha	Deputy Head Teacher Gr	U4L	634,091	7,609,092
CR/11580	Waighayi Charles	Head Teacher Gr I	U4U		
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,811,020</b>

### Cost Centre : Nyiize R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11587	Sseruwagi Fred	Education Assistant Gr II	U7U	467,685	5,612,220
CR/12330	Nantambi Catherine	Education Assistant Gr II	U7U	452,247	5,426,964
CR/11833	Nambafu Florence Ulith	Education Assistant Gr II	U7U	408,135	4,897,620
CR/12066	Namaala Kafuko Christine	Education Assistant Gr II	U7U	408,135	4,897,620
CR/12142	Mangeni Roger Okelo	Education Assistant Gr II	U7U	431,309	5,175,708
CR/12561	Lukubyewa Charles	Education Assistant Gr II	U7U	408,135	4,897,620
CR/12981	Kibalya Stephen	Education Assistant Gr II	U7U	408,135	4,897,620
CR/11400	Nankya Margaret	Senior Education Assista	U6L	481,858	5,782,296
CR/11149	Gwanga Geofrey	Senior Education Assista	U6L	481,858	5,782,296
CR/11385	Kibirige Christopher	Deputy Head teacher GII	U5U	609,421	7,313,052
CR/12068	Rwagataraka Hellen	Head teacher Gr I	U4U	817,366	9,808,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,491,408</b>

### Cost Centre : Soona R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11898	Webikka Abudul	Education Assistant Gr II	U7U	408,135	4,897,620
CR/10913	Okedi Silver	Education Assistant Gr II	U7U	408,135	4,897,620
CR/11014	Apai Mary	Education Assistant Gr II	U7U	408,135	4,897,620
CR/11741	Gamusi John	Education Assistant Gr II	U7U	408,135	4,897,620
CR/11353	Naigaga Sarah	Education Assistant Gr II	U7U	408,135	4,897,620
CR/11697	Nabazzinze Lydia	Senior Education Assista	U6L	467,685	5,612,220
CR/11197	Sebina William	Head Teacher Gr Iv	U6U	481,858	5,782,296
CR/12310	Kamiza Dauson	Deputy Head Teacher Gr	U4L	817,366	9,808,392

# Vote: 523 Kayunga District

## Workplan 6: Education

### Cost Centre : Soona R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,691,008</b>

### Subcounty / Town Council / Municipal Division : Kayonza Sub county

### Cost Centre : Bugatto RC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12617	Otuny Samuel	Education Assistant II	U7u	408,135	4,897,620
CR/12159	Osinde Vincent	Education Assistant II	U7u	467,685	5,612,220
CR/ 12149	Namukasa Robinah	Education Assistant II	U7u	408,135	4,897,620
CR/ 12160	Mukasa Anatoli	Education Assistant II	U7u	408,135	4,897,620
CR/12858	Oluka Eriasa	Education Assistant II	U7u	408,135	4,897,620
CR 11768	Wanerebwoki P.Ndagwe	Head Tecaheer Grade III	U5U	537,943	6,455,316
CR/11817	Samanya John	Deputy Head Teacher II	U5U	520,532	6,246,384
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,904,400</b>

### Cost Centre : Bugoma P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11017	Kigozi Golooba Samuel	Education Assistant II	U7	408,135	4,897,620
CR/11346	Omoding David	Education Assistant II	U7	408,135	4,897,620
CR/12671	Wasuye John Elphazi	Education Assistant II	U7	408,135	4,897,620
CR/10765	Pitu Sengooba Paul	Senior Education Ass.	U6	478,504	5,742,048
CR/10763	Sekatawa Micheal	Senior Education Ass.	U6	478,504	5,742,048
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,176,956</b>

### Cost Centre : Bugonya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR 12112	Kaweesa Francis	Educ Assist II	U7U	408,135	4,897,620
CR 10887	Nsagga Augustine	Educ Assist II	U7U	408,135	4,897,620
CR 12992	Nali Betty	Educ Assist II	U7U	408,135	4,897,620
CR 10970	Kei Simon	Deputy H/TR Grade II	U7U	556,063	6,672,756
CR 12059	Kakayi Christine	Educ Assist II	U7U	467,685	5,612,220
CR 12993	Enza Neema	Educ Assist II	U7U	408,135	4,897,620



# Vote: 523 Kayunga District

## Workplan 6: Education

### Cost Centre : Bugonya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,875,456</b>

### Cost Centre : Bujwaya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12514	Mayende Christopher	Education Assistant II	U7	408,135	4,897,620
CR/12506	Kawooya Dan	Education Assistant II	U7	408,135	4,897,620
CR/12277	Zirunda David	Education Assistant II	U7	408,135	4,897,620
CR/10906	Muyima Joseph	Education Assistant II	U7	408,135	4,897,620
CR/12008	Mwambu Samuel	Education Assistant II	U7	408,135	4,897,620
CR/12311	Nyumba Lwanga F.	Education Assistant II	U7	461,685	5,540,220
CR/11188	Ezati A.Francis	Senior Education Ass.	U6	478,504	5,742,048
CR/10642	Andega Okware Francis	Head Teacher Grade IV	U6U	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,598,660</b>

### Cost Centre : Busabira Parents

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11516	Watama Goefrey	Education Assistant II	U7u	408,135	4,897,620
CR/12383	Wabwire John Bosco	Education Assistant II	U7u	408,135	4,897,620
CR/11351	Lubogo Alex	Education Assistant II	U7u	408,135	4,897,620
CR/12656	Musuuba Ronald	Education Assistant II	U7u	408,135	4,897,620
CR	Kawagama Godfrey	Head Teacher Grade IV	U6	489,524	5,874,288
CR/10895	Loni Moses	Headteacher G IV	U6	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,247,064</b>

### Cost Centre : Bwalala P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12539	Watongo Fred	Education Assistant II	U7u	467,685	5,612,220
CR11434	Batumbya Isaac	Education Assistant II	U7u	467,685	5,612,220
CR 12994	Namwase Aida	Education Assistant II	U7u	467,685	5,612,220
CR10975	Kirya Samuel	Head Teacher I	U7u	886,744	10,640,928
CR11773	Setyabule Samuel	Education Assistant II	U7u	467,685	5,612,220
CR11655	Mulekwa Muhamudu	Education Assistant II	U7u	467,685	5,612,220

# Vote: 523 Kayunga District

## Workplan 6: Education

### Cost Centre : Bwalala P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12582	Watti David Matak	Education Assistant II	U7u	467,685	5,612,220
CR12598	Muwanika Annitah	Education Assistant II	U7u	467,685	5,612,220
CR10950	Kitimbo Yoweri	Education Assistant II	U7u	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,538,688</b>

### Cost Centre : Kakiika Parents

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12465	Kaguna Sylvia	Educ Assist II	U7	408,135	4,897,620
	Muliika Stanely	Educ Assist II	U7	467,685	5,612,220
CR11982	Tuliraba Moses	Educ Assist II	U7	467,685	5,612,220
CR12897	Namwenje Sarah	Educ Assist II	U7	467,685	5,612,220
CR/	Muliika Stanely	Educ Assist II	U7	467,685	5,612,220
CR10964	Kairugavu Rogers	Educ Assist II	U7	408,135	4,897,620
CR12250	Musana Vicent	Senior Education Assist	U7U	467,685	5,612,220
CR11052	Mpiima Moses	Educ Assist II	U7U	467,685	5,612,220
CR12387	Elungat Laurence	Educ Assist II	U6	467,685	5,612,220
CR11650	Musana Henry	Head Teacher	U5	609,421	7,313,052
CR11643	Kasozi Stephen	Head Teacher	U4	684,700	8,216,400
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,610,232</b>

### Cost Centre : Kamusabi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12132	Madira Granton	Education Assistant II	U7	408,135	4,897,620
CR/12366	Buyinza Martin	Education Assistant II	U7	467,685	5,612,220
CR/11520	Kalawuki Hillary	Senior Education Assista	U7	467,685	5,612,220
CR/10990	Kigaye Cosmas	Education Assistant II	U7	408,135	4,897,620
CR/11230	Namisango Agnes Harriet	Senior Education Assista	U7	467,685	5,612,220
CR/12516	Wenenge Richard	Education Assistant II	U7	408,135	4,897,620
CR/11097	Lubari Samuel	Head Teacher II	U6	489,523	5,874,276
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,403,796</b>

# Vote: 523 Kayunga District

## Workplan 6: Education

### Cost Centre : Kanywero Public

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11489	Sserubogo Hadaad	Education Assistant II	U7U	467,685	5,612,220
CR12668	Ssentamu John	Education Assistant II	U7U	467,685	5,612,220
CR12006	Akior Christine	Senior Education Assista	U7U	467,685	5,612,220
CR11721	Adiga Samuel Amule	Education Assistant II	U7U	467,685	5,612,220
CR12148	Weyambulya Pascal	Education Assistant II	U7U	408,135	4,897,620
CR10900	Mbaale Robert	Education Assistant II	U7U	408,135	4,897,620
CR11900	Ssanya Enoch	Senior Education Assista	U6L	467,685	5,612,220
CR10971	Kiriki Julius	Head Teacher IV	U6U	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,914,612</b>

### Cost Centre : Kawolookota C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10934	Wurube James	Education Assistant II	U7U	408,135	4,897,620
CR12466	Nyengo Richard	Education Assistant II	U7U	408,135	4,897,620
CR12476	Kiyai Angella	Education Assistant II	U7U	408,135	4,897,620
CR11683	Ikuku Moses Tebenkana	Education Assistant II	U7U	408,135	4,897,620
CR11311	Odongo Moses	Education Assistant II	U7U	408,135	4,897,620
CR10891	Omuuba Bonface	Education Assistant II	U7U	408,135	4,897,620
CR12420	Osengedo Hillary	Education Assistant II	U7U	438,119	5,257,428
CR12421	Kapalaga Joseph	Education Assistant II	U7U	408,135	4,897,620
CR11251	Nyangali James Wafula	Senior Education Assista	U6L	467,685	5,612,220
CR12110	Kimeze James	Head Teacher Grade III	U5u	599,222	7,190,664
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,343,652</b>

### Cost Centre : Kawolookota RC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11354	Yoke Simon	Education Assistant II	U7U	431,309	5,175,708
CR/11036	Poni Joyce	Education Assistant II	U7U	408,135	4,897,620
CR/11367	Sokiri Sila	Education Assistant II	U7U	467,685	5,612,220
CR/12533	Lisoko Richard	Education Assistant II	U7U	408,135	4,897,620
CR/12354	Basa Deborah	Education Assistant II	U7U	408,135	4,897,620
CR/11358	Kizza Dirisa	Education Assistant II	U7U	408,135	4,897,620

# Vote: 523 Kayunga District

## Workplan 6: Education

### Cost Centre : Kawolookota RC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11084	Mwanja Roberts	Education Assistant II	U7U	408,135	4,897,620
CR/12300	Nambuba Mary Violet	Education Assistant II	U7U	408,135	4,897,620
CR/12474	Ogolo Moses	Education Assistant II	U7U	408,135	4,897,620
CR/12438	Ogwang Otim Jimmy	Education Assistant II	U7U	408,135	4,897,620
CR/12986	Odong Samuel	Senior Education Assista	U7U	467,685	5,612,220
CR/11605	Kauke Noah Paul Masaba	Education Assistant II	U7U	408,135	4,897,620
CR/12353	Diilas James	Deputy Head Teacher Gr	U4	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,240,368</b>

### Cost Centre : Kayonza Primary

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ 12333	Japyani Charles	Education Assistant II	U7U	408,135	4,897,620
CR/ 12202	Binsangawano Martin	Senior Education Assista	U7U	467,685	5,612,220
CR/ 11178	Aguti Florence	Senior Education Assista	U7U	408,135	4,897,620
CR/ 12657	Mukhama Godfrey	Education Assistant II	U7U	408,135	4,897,620
CR/ 12873	Mutono Godfrey	Education Assistant II	U7U	408,135	4,897,620
CR/ 12737	Kalibatanya Annet	Education Assistant II	U7U	408,135	4,897,620
CR/ 12093	Wasswa Davis KL	Education Assistant II	U7U	408,135	4,897,620
CR/ 12333	Mutesi Jenipher	Education Assistant II	U7U	408,135	4,897,620
CR/ 11470	Namulondo Regina	Education Assistant II	U7U	408,135	4,897,620
CR/ 12675	Kanyago Agali	Education Assistant II	U7U	408,135	4,897,620
CR/ 10981	Kongai Dinah	Education Assistant II	U7U	408,135	4,897,620
CR/ 12709	Ogara Samuel	Education Assistant II	U7U	408,135	4,897,620
CR/ 11091	Malimbe George	Head Teacher II	U4L	785,050	9,420,600
CR/ 11006	Koowa Patrick	Deputy Head Teacher	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>76,250,448</b>

### Cost Centre : Kirimantoogo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12577	Kiiza Suzan	Education Assistant II	U7U	408,135	4,897,620
CR/12362	Babu Malire Cornelius	Education Assistant II	U7U	408,135	4,897,620
CR/12034	Lubowa Charles	Education Assistant II	U7U	408,135	4,897,620

# Vote: 523 Kayunga District

## Workplan 6: Education

### Cost Centre : Kirimantoogo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12610	Guloba Benald	Education Assistant II	U7U	408,135	4,897,620
CR/10986	Kyakonye Deo	Education Assistant II	U7U	408,135	4,897,620
CR/11654	Etoju Christopher	Education Assistant II	U7U	408,135	4,897,620
CR/11764	Were Aguba Francis	Head Teacher Grade IV	U6U	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,443,992</b>

### Cost Centre : Kirisiru Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12892	Nakayima Sumaya	Education Assistant II	U7	408,513	4,902,156
CR 12946	Nankanja Esther	Education Assistant II	U7	408,513	4,902,156
CR10834	Nabukenya Evelynne	Education Assistant II	U7		
CR10956	Aanyu Irene	Education Assistant II	U7		
CR11191	Duula Ronald	Senior Education Assista	U6u	485,691	5,828,292
CR11312	Buyinza Samuel	Education Assistant II	U6u		
CR/12181	Obonyo Peter	Head Teacher	U6u		
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,632,604</b>

### Cost Centre : Kitwe RC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11995	Onyango Anthony	Head Teacher IV			
CR/11057	Ssozi Livingstone Musana	Senior Education Assista			
CR/12116	Galyanga Martin	Education Assistant II	U7L	408,135	4,897,620
CR/12120	Babirye Rosette Nalubega	Education Assistant II	U7L	408,135	4,897,620
CR/12020	Isabirye Joshua	Senior Education Assista	U7u	467,685	5,612,220
CR/11791	Katami Oliver	Education Assistant II	U7u	408,135	4,897,620
CR/12019	Ntambi Robert	Education Assistant II	U7u	467,685	5,612,220
CR/12625	Wori Ivan	Education Assistant II	U7u	408,135	4,897,620
CR/11372	Lokodel Otai Nicholas	Education Assistant II	U7u	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,427,140</b>

### Cost Centre : Kyebuye Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 523 Kayunga District

## Workplan 6: Education

### Cost Centre : Kyebuye Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11027	Walibo Richard	Head Teacher Grade IV			
CR11285	Okello Walter	Education Assistant II	U7U	408,135	4,897,620
CR11056	Tabizanga Eseza	Education Assistant II	U7U	408,135	4,897,620
CR12513	Omuut Charles	Education Assistant II	U7U	408,135	4,897,620
CR12670	Namitego Edward	Education Assistant II	U7U	467,685	5,612,220
CR12484	Makoma Rogers	Education Assistant II	U7U	408,135	4,897,620
CR10865	Nandudu Teddy	Education Assistant II	U7U	408,135	4,897,620
CR11232	Seera Zamu	Senior EducationAssistan	U6L	469,604	5,635,248
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,735,568</b>

### Cost Centre : Lugasa Primary

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11423	Olowo Michael O.	Education Assistant II	U7U	467,685	5,612,220
CR/11410	Ayoma Manasseh O.	Education Assistant II	U7U	467,685	5,612,220
CR/12661	Sebugwawo Leoniz	Education Assistant II	U7U	408,135	4,897,620
CR/11995	Onyango Anthony	Education Assistant II	U7U	408,135	4,897,620
CR/12652	Akongo Densi	Education Assistant II	U7U	408,135	4,897,620
CR/11940	Nsamba Joseph	Education Assistant II	U7U	408,135	4,897,620
CR/11942	Nanyanzi Solome	Education Assistant II	U7U	408,135	4,897,620
CR/11939	Nalwanji Norah	Education Assistant II	U7U	408,135	4,897,620
CR/12203	Diye Henry	Education Assistant II	U7U	467,685	5,612,220
CR/12885	Naherya Rebecca	Education Assistant II	U7U	408,135	4,897,620
CR/12229	Obbo Jimmy A.	Education Assistant II	U7U	408,135	4,897,620
CR/11957	Orio Samuel	Senior Education Assista	U6L	467,685	5,612,220
CR/11186	Akurut Betty	Senior Education Assista	U6L	467,685	5,612,220
CR/11422	Owino Joseph	Deputy Head Teacher I	U4L	758,050	9,096,600
CR/11958	Ayiiko Hiram	Head Teacher I	U4U	942,641	11,311,692
<b>Total Annual Gross Salary (Ushs)</b>					<b>87,650,352</b>

### Cost Centre : Lukonda primary

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11492	Obbo John Stephen	Education Assistant II	U7U	408,135	4,897,620

# Vote: 523 Kayunga District

## Workplan 6: Education

### Cost Centre : Lukonda primary

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12167	Lugogo Frances	Education Assistant II	U7U	408,135	4,897,620
CR/11113	Mukhwana Wilson	Education Assistant II	U7U	408,135	4,897,620
CR/11638	Kirunda David	Education Assistant II	U7U	467,685	5,612,220
CR/11584	Murrami Wabuke Godfrey	Education Assistant II	U7U	408,135	4,897,620
CR10762	Bateganya Samuel	Education Assistant II	U7U	408,135	4,897,620
CR/12463	Lubega Oscar	Education Assistant II	U7U	408,135	4,897,620
CR/11086	Muwuliza Eseza	Head Teacher II	U6U	504,856	6,058,272
CR/12328	Gonza Paul	Education Assistant II	U6U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,668,432</b>

### Cost Centre : Lwabyata Parents

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ 11955	Opasa Stephano	Education Assistant II	U7U	408,135	4,897,620
CR/ 12608	Osunge Stephen	Education Assistant II	U7U	408,135	4,897,620
CR/ 12011	Bitatule Disoner	Education Assistant II	U7U	408,135	4,897,620
CR/ 11637	Makomeli James Situma	Education Assistant II	U7U	408,135	4,897,620
CR/ 11011	Okurut Richard Lawrence	Education Assistant II	U7U	408,135	4,897,620
CR/ 12308	Ndibalekela Ismail	Education Assistant II	U7U	408,135	4,897,620
CR/ 11062	Mukiibi Ronald	Head Teacher IV	U6U	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,443,992</b>

### Cost Centre : Nakyessa Bright Future

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12334	Nalugwa Agnes	Education Assistant	U7u	467,685	5,612,220
CR/12699	Ssanyu Jackline	Education Assistant	U7u	408,135	4,897,620
CR/12606	Senfuka Faruq	Education Assistant	U7u	408,135	4,897,620
CR/10814	Namuli Robinah	Education Assistant	U7u	408,135	4,897,620
CR/12679	Ssekamanya Geofrey	Education Assistant	U7u	408,135	4,897,620
CR/12077	Nakungu Zulaikah	Education Assistant	U7u	408,135	4,897,620
CR/12872	Mutongole Alice	Education Assistant	U7u	408,135	4,897,620
CR/11915	Mukasa David	Education Assistant	U7u	467,685	5,612,220
CR/12642	Lugendo Denis	Education Assistant	U7u	408,135	4,897,620

# Vote: 523 Kayunga District

## Workplan 6: Education

### Cost Centre : Nakyessa Bright Future

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12442	Kamya Deo Ssekajja	Education Assistant	U7u	408,135	4,897,620
CR/12541	Namuyomba Peninah	Education Assistant	U7u	408,135	4,897,620
CR/11818	Munyenya Yeko	Senior Education Assista	U6u	469,604	5,635,248
CR/11871	Gabunga Anthony	Head Teacher	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,699,908</b>

### Cost Centre : Nakyessa CU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11094	Mugoya Yefusa	Education Assistant II	U7U	408,135	4,897,620
CR/12532	Wegulo Joseph	Education Assistant II	U7U	408,135	4,897,620
CR/10868	Nakayima Sarah	Education Assistant II	U7U	408,135	4,897,620
CR/12881	Musenero Agnes	Education Assistant II	U7U	408,135	4,897,620
CR/11373	Makanga Mercy Joice	Education Assistant II	U7U	408,135	4,897,620
CR/12738	Kitimbo Moses	Education Assistant II	U7U	408,135	4,897,620
CR/11344	Kimono Justine	Education Assistant II	U7U	408,135	4,897,620
CR/12888	Asite Agnesi	Education Assistant II	U7U	408,135	4,897,620
CR/12867	Ayo Costacia	Education Assistant II	U7U	408,135	4,897,620
CR/10936	Wangye Andrew	Head Teacher	U6U	493,357	5,920,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,998,864</b>

### Cost Centre : Nakyessa Muslim

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10928	Wagwabi Fredrick	Education Assistant II	U7u	408,135	4,897,620
CR12141	Aliba Susan	Education Assistant II	U7u	408,135	4,897,620
CR12459	Babirye Agnes	Education Assistant II	U7u	408,135	4,897,620
CR12287	Kyazike Loy	Education Assistant II	U7u	408,135	4,897,620
CR12451	Wabwire Tom	Education Assistant II	U7u	408,135	4,897,620
CR11785	Mutonyi Alice	Education Assistant II	U7u	408,135	4,897,620
CR12196	Mukisa Solome	Senior Education Assista	U6L	478,504	5,742,048
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,127,768</b>



# Vote: 523 Kayunga District

## Workplan 6: Education

### Cost Centre : Namatogonya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12327	Nabirye Bernadett	Education Assistant II	U7U	467,685	5,612,220
CR 12948	Magembe Ronald Mawejje	Education Assistant II	U7U	408,135	4,897,620
CR 12950	Nankanja Mariam	Education Assistant II	U7U	408,135	4,897,620
CR11352	Nansamba Loy	Education Assistant II	U7U	408,135	4,897,620
CR11912	Ssonko Joseph	Education Assistant II	U7U	467,685	5,612,220
CR12662	Nakisozi Rose	Senior Education Assista	U6U	467,685	5,612,220
CR11763	Bukenya Sammy Ben Franco	Head Teacher I	U4U	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,013,640</b>

### Cost Centre : Namavundu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11035	Gabeya Christine	Education Assistant II	U7u	408,135	4,897,620
CR/12127	Serubiri Canary S.	Education Assistant II	U7u	408,135	4,897,620
CR11674	Jansuk James Lonyigo	Education Assistant II	U7u	408,135	4,897,620
CR11750	Kamoga Faisal	Education Assistant II	U7u	408,135	4,897,620
CR12437	Lubang Solomon	Education Assistant II	U7u	408,135	4,897,620
CR11772	Lugolobi Geoffrey	Education Assistant II	U7u	408,135	4,897,620
CR/12329	Modi Peter	Senior Education Assista	U6L	467,685	5,612,220
CR11959	Odaka Robert	Head Teacher G III	U5u	556,063	6,672,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,670,696</b>

### Cost Centre : Namizo Umea

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11542	Lubajo Moses	Education Assistant II	U7U	408,135	4,897,620
CR/12467	Iwiye Jennifer Lucy	Education Assistant II	U7U	408,135	4,897,620
CR/11371	Alele Francis Omera	Senior Education Assista	U7U	467,685	5,612,220
CR/12529	Luwi Alex Sunday	Education Assistant II	U7U	408,135	4,897,620
CR/12865	Mulawa Dauda	Education Assistant II	U7U	408,135	4,897,620
CR/12570	Pena Moses	Education Assistant II	U7U	408,135	4,897,620
CR/12113	Nandi Christine	Education Assistant II	U7U	408,135	4,897,620
CR/11238	Anam Bosco	Senior Education Assista	U6U	467,685	5,612,220
CR/11142	Kategere Siraje	Deputy Head Teacher	U4L	758,050	9,096,600

# Vote: 523 Kayunga District

## Workplan 6: Education

### Cost Centre : Namizo Umea

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,706,760</b>

### Cost Centre : Nawansama P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12482	Kiweewa Muhamad	Education Assistant II			
CR11801	Gingo Ibrahim	Head Teacher			
CR11682	Kibalama Robert Kimeze	Education Assistant II			
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Nyondo RC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11602	Monday Aggrey	Education Assistant II	U7U	467,685	5,612,220
CR/11083	Bbongole Allan	Education Assistant II	U7U	467,685	5,612,220
CR/10988	Kirabo Esther	Education Assistant II	U7U	467,685	5,612,220
CR/12599	Odongo Gilbert	Education Assistant II	U7U	408,135	4,897,620
CR/12190	Murami Bernard	Education Assistant II	U7U	468,304	5,619,648
CR/12096	Musana Edison	Education Assistant II	U7U	467,685	5,612,220
CR/12947	Naggayi Bitijuma	Education Assistant II	U7U	408,135	4,897,620
CR 12963	Naluumu Janet	Education Assistant II	U7U	408,135	4,897,620
CR44446	Namagobwe Huzifa	Education Assistant II	U7U	408,135	4,897,620
CR/2311	Ngaasi Mungoma Festus	Education Assistant II	U7U	408,135	4,897,620
CR/11099	Lugendo Samuel	Education Assistant II	U7U	408,135	4,897,620
CR/1212050	Kundu George	Head Teacher	U4L	794,002	9,528,024
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,982,272</b>

### Cost Centre : St Jude Kayonza

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12647	Namuwenge Agnes	Education Assistant II	U7U	408,135	4,897,620
CR/12269	Nandhoka David	Education Assistant II	U7U	408,135	4,897,620
CR/12345	Nabifo Juliet	Education Assistant II	U7U	408,135	4,897,620
CR/ 11911	Nakaddu Monica	Education Assistant II	U7U	408,135	4,897,620
CR/12049	Nakagubi Rebecca	Education Assistant II	U7U	408,135	4,897,620

# Vote: 523 Kayunga District

## Workplan 6: Education

### Cost Centre : St Jude Kayonza

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12273	Namale Agnes	Education Assistant II	U7U	408,135	4,897,620
CR/11081	Buyinza Andrew K.	Education Assistant II	U7U	408,135	4,897,620
CR/ 12390	Omuron Isaac	Education Assistant II	U7U	408,135	4,897,620
CR/12663	Mukasa QUilina	Senior Education Assista	U6U	468,304	5,619,648
CR/12376	Mulene Joseph	Head Teacher II	U5U	546,917	6,563,004
CR/11947	Ntalo David	Deputy Head Teacher	U4L	758,050	9,096,600
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,460,212</b>

### Cost Centre : Tindiyan

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12341	Waiswa Reacal	Education Assistant II	U7U	408,135	4,897,620
CR/11076	Okumu Johnson	Education Assistant II	U7U	408,135	4,897,620
CR/11098	Ludigo Robert	Education Assistant II	U7U	408,135	4,897,620
CR10994	Kagezi David B.	Education Assistant II	U7U	408,135	4,897,620
CR12499	Bulolo Dan	Education Assistant II	U7U	467,685	5,612,220
CR11224	Shaalo Joseph Michael	Senior Education Assista	U6L	478,504	5,742,048
CR12211	Gulume Moses	Deputy Head Teacher Gr	U4L	780,161	9,361,932
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,306,680</b>

### Cost Centre : Wabunyonyi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11838	Sewanyana Fred	Education Assistant II	U7U	408,135	4,897,620
CR/12187	Nambasa Janepher	Education Assistant II	U7U	408,135	4,897,620
CR/12258	Kyaligamba God	Education Assistant II	U7U	408,135	4,897,620
CR/12176	Kinalwa Nsagga Fred	Education Assistant II	U7U	408,135	4,897,620
CR/12270	Babirye Prossy	Education Assistant II	U7U	408,135	4,897,620
CR/11506	Kasakya Asani	Education Assistant II	U7U	408,135	4,897,620
CR/11131	Musige Besweri	Head Teacher IV	U6U	497,190	5,966,280
CR/12128	Dhikusooka Fultonics	Head Teacher II	U6U	478,504	5,742,048
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,094,048</b>

# Vote: 523 Kayunga District

## Workplan 6: Education

### Cost Centre : Wunga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12592	Katumba Juma	Education Assistant	U7U	408,135	4,897,620
CR/12565	Engadu James	Education Assistant	U7U	408,135	4,897,620
CR/12518	Erisa John	Education Assistant	U7U	408,135	4,897,620
CR/12856	Semata Godfrey	Education Assistant	U7U	408,135	4,897,620
CR/10917	Otim Silas	Education Assistant	U7U	408,135	4,897,620
CR/12742	Lomundu Lokeya Alex	Head Teacher G I	U4U	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,972,220</b>

### Subcounty / Town Council / Municipal Division : Kayunga Sub county

### Cost Centre : Bukujju UMEA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11985	Nakanya Proscovia	Education Assistant II	U7U	478,504	5,742,048
CR11562	Lubega Imran	Education Assistant II	U7U	408,135	4,897,620
CR/12573	Kyempasa Patrick	Education Assistant II	U7U	408,135	4,897,620
CR11729	Juuko Jackson	Education Assistant II	U7U	408,135	4,897,620
CR11923	Jjunju Johnbosco	Education Assistant II	U7U	408,135	4,897,620
CR12486	Bonyo Peter	Education Assistant II	U7U	408,135	4,897,620
CR11691	Wamagaga Amuza	Education Assistant II	U7U	408,135	4,897,620
CR11173	Musubika Hadija	Senior Education Assista	U6L	478,504	5,742,048
CR11740	Akwi Mary	Senior Education Assista	U6L	478,504	5,742,048
CR11337	Murunga Grace	Deputy Head Teacher I	U4L	813,470	9,761,640
CR/11309	Kapaata Asan	Head Teacher I	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,717,312</b>

### Cost Centre : Busaale C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11998	Nairuba Rose	Education Assistant II	U7U	408,135	4,897,620
CR/12042	Tempola Hadija	Senior Education Assista	U7U	478,504	5,742,048
CR/ 11717	Wepukhulu Stephen	Education Assistant II	U7U	408,135	4,897,620
CR/12682	Negesa Damali	Senior Education Assista	U7U	478,504	5,742,048
CR/10838	Nansubuga Juliet	Education Assistant II	U7U	408,135	4,897,620

# Vote: 523 Kayunga District

## Workplan 6: Education

### Cost Centre : Busaale C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12441	Namutosi Agnes	Education Assistant II	U7U	408,135	4,897,620
CR/10888	Namuli Doreen	Head Teacher Grade IV	U7U	504,856	6,058,272
CR/11847	Namabale Nathan	Education Assistant II	U7U	467,465	5,609,580
CR/12137	Kisonga Joshua	Education Assistant II	U7U	408,135	4,897,620
CR/12574	Boyi Yusuf	Education Assistant II	U7U	408,135	4,897,620
CR/11569	Namukasa Ruth	Education Assistant II	U7U	467,685	5,612,220
CR11438	Ssemwogere John Kinaata	Education Assistant II	U5U	609,421	7,313,052
CR/10881	Nabukalu Katende Eron	Deputy Head Teacher Gr	U5U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,775,992</b>

### Cost Centre : Busaale R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11987	Namwanga Grace	Education Assistant II	U7U	467,685	5,612,220
CR/11851	Namugenyi Norah .A.	Education Assistant II	U7U	467,685	5,612,220
CR/11792	Apiny Christine	Education Assistant II	U7U	467,685	5,612,220
CR/11413	Nerima Mary	Education Assistant II	U7U	467,685	5,612,220
CR/11187	Nabukalu Bayana	Senior Education Assista	U6L	478,404	5,740,848
CR/11873	Dhizaala Richard	Head teacher IV	U5U	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,248,000</b>

### Cost Centre : Buwungiro P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ 10866	Namugambe Rose	Education Assistant II	U7U	467,685	5,612,220
CR/ 11619	Namulondo Fairuza	Education Assistant II	U7U	467,685	5,612,220
CR/ 10853	Nakabiri Agnes	Education Assistant II	U7U	467,685	5,612,220
CR/ 12485	Kefeero Richard	Education Assistant II	U7U	467,685	5,612,220
CR/ 11042	Ebadu Sam	Education Assistant II	U7U	467,685	5,612,220
CR/ 12490	Najjuuko Esther	Education Assistant II	U7U	467,685	5,612,220
CR/ 11539	Kalanzi Emmanuel	Education Assistant II	U7U	467,685	5,612,220
CR 12671	Wasuye John	Education Assistant	U7U	467,685	5,612,220
CR/ 12294	Wangolo Christine	Education Assistant II	U7U	408,135	4,897,620
CR/ 11259	Tambula Patrick	Head Teacher IV	U6L	504,856	6,058,272

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## Workplan 6: Education

### Cost Centre : Buwungiro P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ 12291	Okorio Charles	Senior Education Assista	U6L	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,465,872</b>

### Cost Centre : Bwetyaba R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12232	Nakibuuka Solomy	Education Assistant II	U7U	467,685	5,612,220
CR11491	Namugalu Betty	Education Assistant II	U7U	467,685	5,612,220
CR11928	Namale Stellah Nsereko	Education Assistant II	U7U	467,685	5,612,220
CR/12132	Nyemera Salama	Education Assistant II	U7U	408,135	4,897,620
CR11748	Lutsolelo Martin	Education Assistant II	U7U	467,685	5,612,220
CR12177	Khabuya Hilda	Education Assistant II	U7U	467,685	5,612,220
CR/11651	Bilabi Phillip Wamono	Education Assistant II	U7U	467,685	5,612,220
CR11966	Tumusiime Agnes	Education Assistant II	U7U	467,685	5,612,220
CR12436	Kawiso Herbert	Education Assistant II	U7U	467,685	5,612,220
CR10772	Lwanga Regina	Senior Education Assista	U6L	478,504	5,742,048
CR11249	Nandah Charles	Senior Education Assista	U6L	478,504	5,742,048
CR11626	Waiswa Richard	Senior Education Assista	U6L	478,504	5,742,048
CR12343	Nawaggi Sarah	Deputy Head Teacher 1	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>76,783,164</b>

### Cost Centre : Kanjuki C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11550	Ssengendo Kaweesa Stephen	Head Teacher I		957,010	11,484,120
CR/12150	Namukasa Susan	Education Assistant II	U7	467,685	5,612,220
CR/11770	Nabbale Victo	Education Assistant II	U7	467,685	5,612,220
CR/12071	Mwima Wilson	Education Assistant II	U7	467,685	5,612,220
CR/11971	Mukasa Alfred	Education Assistant II	U7	467,685	5,612,220
CR/11719	Mweru Rashid	Education Assistant II	U7	467,685	5,612,220
CR/12094	Nantume Flora Mawejje	Education Assistant II	U7	467,685	5,612,220
CR/12252	Tabingwa Esther	Education Assistant II	U7	467,685	5,612,220
CR/11517	Nansubuga Joyce	Senior Education Assista	U6	478,504	5,742,048
CR/12146	Nakatereggia Jalia	Senior Education Assista	U6	478,504	5,742,048

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## Workplan 6: Education

### Cost Centre : Kanjuki C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10983	Kansiime Rosettee	Deputy Head Teacher I	U4L	813,470	9,761,640
CR/12325	Weere Simon Besuel	Deputy Head Teacher I	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>81,777,036</b>

### Cost Centre : Kanjuki RC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12003	Naggayi Mary Anuciat	Education Assistant II	U7U	467,685	5,612,220
CR11978	Odum Joseph	Education Assistant II	U7U	467,685	5,612,220
CR10816	Nabwato .V	Education Assistant II	U7U	467,685	5,612,220
CR12596	Mirembe Christine	Education Assistant II	U7U	467,685	5,612,220
CR11760	Lubega Moses Wajjalubi	Education Assistant II	U7U	467,685	5,612,220
CR11703	Senabulya Stephen	Education Assistant II	U7U	467,685	5,612,220
CR12023	Babirye Joyce Ruth	Education Assistant II	U7U	467,685	5,612,220
CR11692	Awilli Santa	Education Assistant II	U7U	467,685	5,612,220
CR11614	Alanyo Christine	Education Assistant II	U7U	467,685	5,612,220
CR11286	Babirye Jane Francis	Deputy Head teacher	U4L	813,470	9,761,640
CR10679	Nantume Juliet	Senior Education Assista	U4L	478,504	5,742,048
CR12678	Magonga Mutebi Emmy	Head Teacher Grade II	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>75,775,308</b>

### Cost Centre : Kanjuki S.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/W/559	Wamala Lule George	Headmaster	UE	1,806,553	21,678,636
F/NOM/2/1262	Mugala Alice	Enrolled Nurse	U7	459,574	5,514,888
UTS/A/1421	Akabwai Stephen	Assistant Education Offic	U5U	609,421	7,313,052
UTS/B/2244	Bazanye James	Assistant Education Offic	U5U	609,421	7,313,052
UTS/K/10052	Kawuma Harriet	Assistant Education Offic	U5U	556,063	6,672,756
UTS/K/5126	Kintu J.Rogers	Assistant Education Offic	U5U	609,421	7,313,052
UTS/K/6498	Kisekka Ananias	Assistant Education Offic	U5U	609,421	7,313,052
UTS/K/5075	Kisekka Henry	Assistant Education Offic	U5U	579,427	6,953,124
UTS/K/12350	Kwebera Joy	Assistant Education Offic	U5U	505,360	6,064,320
UTS/S/1984	Ssebyala G.William	Assistant Education Offic	U5U	609,421	7,313,052

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## Workplan 6: Education

### Cost Centre : Kanjuki S.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/0/2883	Owor Nelson	Assistant Education Office	U5U	609,421	7,313,052
UTS/L/724	Lukwago Abubaker	Assistant Education Office	U5U	609,421	7,313,052
N/2/1074	Nabaunya James	senior Accounts Assistant	U5U	609,421	7,313,052
UTS/N/2510	Nagawa Magaret	Assistant Education Office	U5U	609,421	7,313,052
UTS/Z/165	Ziraba Edwarad	Assistant Education Office	U5U	609,421	7,313,052
UTS/G/1043	Gugulu Joel	Assistant Education Office	U4L	712,701	8,552,412
UTS/M/14731	Mabonga Geofrey	Assistant Education Office	U4L	712,701	8,552,412
UTS/K/695	Kizza Florence	Assistant Education Office	U4L	712,701	8,552,412
UTS/K/4043	Kisitu Tonny Serwanga	Deputy Head Teacher “	U4L	861,016	10,332,192
UTS/M/9876	Murunga M.Simali	Education Officer	U4L	712,701	8,552,412
UTS/K/6466	Kibone Tabitha	Assistant Education Office	U4L	813,470	9,761,640
UTS/I/612	Iseamubinze Joseph	Assistant Education Office	U4L	808,928	9,707,136
UTS/K/3803	Kyazike Grace	Assistant Education Office	U4L	813,470	9,761,640
UTS/N/5801	Nakato Mariam	Education Officer	U4L	736,680	8,840,160
UTS/B/2937	Bamukyaye Sam	Education Officer	U4L	813,470	9,761,640
UTS/B/4533	Baliddawa Hussein	Education Officer	U4L	712,701	8,552,412
UTS/S/1800	Semaganda Edward	Education Officer	U4L	813,470	9,761,640
UTS/K/16396	Kyobuula Betty	Education Officer	U4L	712,701	8,552,412
UTS/K/9543	Kamya Monica	Deputy Head Teacher “	U4L	794,002	9,528,024
UTS/N/1974	Ndugga Godfrey	Deputy Head Teacher “	U3L	954,261	11,451,132
<b>Total Annual Gross Salary (Ushs)</b>					<b>260,233,920</b>

### Cost Centre : Kanjuki UMEA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12226	Baifa Rukia	Education Assistant II	U7	467,685	5,612,220
CR/10807	Nanyombi Nakirya Sophia	Education Assistant II	U7	408,135	4,897,620
CR/12497	Namugerwa Alisati	Education Assistant II	U7	408,135	4,897,620
CR/12705	Namata Solomy	Education Assistant II	U7	467,685	5,612,220
CR/10836	Nakakaawa Elizabeth	Education Assistant II	U7	467,685	5,612,220
CR/11891	Byekwaso Joseph Katongole	Education Assistant II	U7	467,685	5,612,220
CR/12493	Kabali Swaibu	Education Assistant II	U7	408,135	4,897,620
CR/12144	Damba Paul	Education Assistant II	U7	467,685	5,612,220



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## Workplan 6: Education

### Cost Centre : Kanjuki UMEA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12966	Nabirye Zida	Senior Education Assista	U6	478,504	5,742,048
CR/12653	Mpaalu Ivan	Senior Education Assista	U6	478,504	5,742,048
CR/11535	Nakanjakko Saudah	Heaad Teacher I	U4	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,999,696</b>

### Cost Centre : Kisombwa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10855	Nababi Afua	Education Assistant II	U7U	467,685	5,612,220
CR/11774	Nabawanuka Prossy	Education Assistant II	U7U	467,685	5,612,220
CR/11204	Mwesigwa Dick	Education Assistant II	U7U	467,685	5,612,220
CR/12055	Murunga Jimmy Robert	Education Assistant II	U7U	467,685	5,612,220
CR/10778	Auma Alice Naboro	Senior Education Assista	U6U	478,504	5,742,048
CR/10871	Naigaga Sarah	Head Teacher IV	U6U	504,856	6,058,272
CR/12630	Nakawombe Jesca	Senior Education Assista	U6U	478,504	5,742,048
CR12002	Negesa Foebe	Head Teacher IV	U6U	504,850	6,058,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,049,448</b>

### Cost Centre : Kiwooza C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11625	Babirye Annet	Head Teacher		813,470	9,761,640
CR11837	Nakaboonge Mollenah	Education Assistant II	U7U	467,685	5,612,220
CR12943	Nakuya Ruth	Education Assistant II	U7U	467,685	5,612,220
CR12912	Namutebi Solome	Education Assistant II	U7U	467,685	5,612,220
CR10884	Nakyambadde Racheal	Education Assistant II	U7U	467,685	5,612,220
CR11468	Semande Blasio	Education Assistant II	U7U	467,685	5,612,220
CR11301	Okwong Maxwell	Education Assistant II	U7U	478,504	5,742,048
CR/22351	Ocheing George William	Education Assistant II	U7U	478,504	5,742,048
CR12456	Nansubuga Susan	Education Assistant II	U7U	467,685	5,612,220
CR12316	Senkumba Robert	Senior Education Assista	U6L	478,504	5,742,048
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,661,104</b>

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## Workplan 6: Education

### Cost Centre : Kiwooza R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11735	Sseremba George	Education Assistant II	U7	467,695	5,612,340
CR/12174	Kambare Robert	Education Assistant II	U7	467,695	5,612,340
CR/12367	Kayanga Annet	Education Assistant II	U7	467,695	5,612,340
CR/12251	Nabadda Joyce	Education Assistant II	U7	467,695	5,612,340
CR/10863	Nalubwama Ritah	Education Assistant II	U7	467,695	5,612,340
CR/11266	Namukasa Prossy	Education Assistant II	U7	467,695	5,612,340
CR/10973	Kigongo Peter	Education Assistant II	U7	467,695	5,612,340
CR/11171	Nakimuli Priscilla	Senior Education Assista	U6	478,504	5,742,048
CR/11134	Okiwuna Charles W.	Head Teacher IV	U6	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,086,700</b>

### Cost Centre : Kyanya C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12249	Nakasi Sarah	Education Assistant II	U7U	467,685	5,612,220
CR/12562	Osako Julius	Education Assistant II	U7U	467,685	5,612,220
CR11668	Nantoongo Rebecca Agnes	Education Assistant II	U7U	467,685	5,612,220
CR12061	Namaswa Sowed Lenda	Education Assistant II	U7U	467,685	5,612,220
CR10857	Nalule Keziah	Education Assistant II	U7U	467,685	5,612,220
CR12444	Biryeri Annet	Education Assistant II	U7U	467,685	5,612,220
CR12347	Tibaaga Robinah	Education Assistant II	U7U	467,685	5,612,220
CR12104	Wokali Rebecca	Education Assistant II	U7U	467,685	5,612,220
CR11752	Nalubega Sylvia	Education Assistant II	U7U	467,685	5,612,220
CR11985	Nakamyia Proscovia	Senior Education Assista	U6L	478,504	5,742,048
CR11866	Kirigendadi Samuel	Head Teacher III	U5U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,565,080</b>

### Cost Centre : Mugema P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12217	Biribawa Mebra	Education Assistant II	U7U	467,685	5,612,220
CR10930	Wanume Moses	Education Assistant II	U7U	467,685	5,612,220
CR12256	Nankabirwa Margaret	Education Assistant II	U7U	467,685	5,612,220
CR12041	Chuka Asuman	Education Assistant II	U7U	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : Mugema P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12255	Nandutu Lydia	Education Assistant II	U7U	467,685	5,612,220
CR12914	Nakawombe Rose	Education Assistant II	U7U	467,685	5,612,220
CR10903	Matuga Isaac	Education Assistant II	U7U	408,135	4,897,620
CR11770	Othieno Geoffrey	Education Assistant II	U7U	467,685	5,612,220
CR11441	Mukholi Richard	Education Assistant	U7U	467,685	5,612,220
CR11999	Odoi Peter	Education Assistant II	U7U	467,685	5,612,220
CR11483	Nsegera Samuson	Education Assistant II	U6L	478,504	5,742,048
CR12641	Mugala Mary Florence	Senior Education Assista	U6L	478,504	5,742,048
CR12338	Owino Julius Ateker	Senior Education Assista	U6L	478,504	5,742,048
CR12346	Atim Jane	Deputy Head teacher I	U4L	813,470	9,761,640
CR11406	Kissa Betty	Deputy Head teacher	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>92,157,024</b>

### Cost Centre : Nakaziba C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11538	Apoya Milika	Education Assistant II	U7U	467,685	5,612,220
CR12303	Wanyama Masiga	Education Assistant II	U7U	467,685	5,612,220
CR12348	Nakasi Janet	Education Assistant II	U7U	467,685	5,612,220
CR11860	Nawana Penina	Education Assistant II	U7U	467,685	5,612,220
CR11975	Owori Martin	Education Assistant II	U7U	467,685	5,612,220
CR11552	Sserwanga Wilson	Education Assistant II	U7U	467,685	5,612,220
CR 10847	Nakanjako Rose	Education Assistant II	U7U	467,685	5,612,220
CR 12130	Mugobera Stephen Moses	H/TR G III	U6L	504,856	6,058,272
CR12156	Saaku Edweard	Education Assistant II	U6L	467,685	5,612,220
CR11177	Namagembe Joyce	Education Assistant II	U6L	478,504	5,742,048
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,698,080</b>

### Cost Centre : Namulanda C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11611	Ssekaggo Julius	Education Assistant II	U7U	467,685	5,612,220
CR11095	Lunyolo Christine	Education Assistant II	U7U	408,135	4,897,620
CR12708	Ssekiranda Ivan	Education Assistant II	U7U	408,135	4,897,620

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## Workplan 6: Education

### Cost Centre : Namulanda C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11804	Nassimbwa Rebecca	Education Assistant II	U7U	467,685	5,612,220
CR12896	Nakaweesi Lydia	Education Assistant II	U7U	467,685	5,612,220
CR11788	Nabukeera Christine	Education Assistant II	U7U	467,685	5,612,220
CR12100	Nakamy Catherine	Education Assistant II	U7U	467,685	5,612,220
CR 12126	Nakanjako Jesca	Education Assistant II	U7U	408,135	4,897,620
CR11805	Nkonge Amos	Senior Education Assista	U6L	478,504	5,742,048
CR11890	Nakirya Manjeri	Senior Education Assista	U6L	478,504	5,742,048
CR11731	Sentamu Betty	Deputy Head Teacher Gr	U4L	813,470	9,761,640
CR12620	Ssali Fredrick	Head Teacher Grade I	U4L	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>75,483,816</b>

### Cost Centre : Namulanda R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11753	Mubiru Stom	Education Assistant II	U7U	467,685	5,612,220
CR12060	Akongo Alice Perpetua	Education Assistant II	U7U	467,685	5,612,220
CR12615	Edimu John	Education Assistant II	U7U	408,135	4,897,620
CR12579	Mudumba Moses	Education Assistant II	U7U	408,135	4,897,620
CR12178	Nabirye Jane	Education Assistant II	U7U	467,685	5,612,220
CR12364	Nakazzi Betty	Education Assistant II	U7U	467,685	5,612,220
CR12593	Wandera Richard	Education Assistant II	U7U	408,135	4,897,620
CR11993	Apio Elizabeth	Senior Education Assista	U6L	478,504	5,742,048
CR11157	Achan Caroline Violet	Senior Education Assista	U6L	478,504	5,742,048
CR11893	Namakula Jane Vicentia	Head Teacher III	U5U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,938,888</b>

### Cost Centre : Nawandagala R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11541	Kawala Kekulina	Education Assistnt II	U7U	467,685	5,612,220
CR/11518	Ssemakula Godfrey	Education Assistnt II	U7U	467,685	5,612,220
CR/11746	Nakiwala Irene	Senior Education Assista	U7U	478,504	5,742,048
CR/11398	Najjuka Esther	Education Assistnt II	U7U	467,685	5,612,220
CR/11189	Nabirye Pulkeria Immaculate	Senior Education Assista	U7U	478,504	5,742,048

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## Workplan 6: Education

### Cost Centre : Nawandagala R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10903	Matugga Isaac	Education Assistnt II	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,932,976</b>

### Cost Centre : Sekagya Islamic

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12520	Ssentongo David	Education Assistnt II	U7U	408,135	4,897,620
CR/12242	Nambi Agnes	Education Assistnt II	U7U	452,247	5,426,964
CR/12145	Ssendagire Aramathan	Education Assistnt II	U7U	467,685	5,612,220
CR/10851	Namubiru Aisha	Education Assistnt II	U7U	452,247	5,426,964
CR/11603	Magambo Sperito	Education Assistnt II	U7U	452,247	5,426,964
CR/12729	Nabawanuka Sarah	Education Assistnt II	U7U	467,685	5,612,220
CR/11968	Kubula Suzan	Education Assistnt II	U7U	467,685	5,612,220
CR/10899	Miiro Rashid	Head Teacher IV	U6L	504,856	6,058,272
CR/11226	Bejja Christine	Senior Education Assista	U6L	478,504	5,742,048
CR/11242	Namasopo Saphina	Senior Education Assista	U6L	478,504	5,742,048
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,557,540</b>

### Cost Centre : Ssezibwa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11781	Ssensonga Asuman	Education Assistant II	U7U	467,685	5,612,220
CR11268	Maira Andrew	Education Assistant II	U7U	467,685	5,612,220
CR10947	Kitali Edith	Education Assistant II	U7U	467,685	5,612,220
CR11977	Anyiro Lucy	Education Assistant II	U7U	467,685	5,612,220
CR12076	Babirye Roset	Education Assistant II	U7U	467,685	5,612,220
CR12057	Iga Paul Rathy	Education Assistant II	U7U	467,685	5,612,220
CR10931	Wakhasa Hannah	Senior Education Assista	U6	478,504	5,742,048
CR11737	Tulyatumanyi Lilian	Senior Education Assista	U6	478,504	5,742,048
CR11754	Abilet Leah	Head Teacher	U5U	609,421	7,313,052
CR12206	Nabanoba Allen	Deputy Head Teacher	U5U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,783,520</b>

### Subcounty / Town Council / Municipal Division : Kayunga Town council

# Vote: 523 Kayunga District

## Workplan 6: Education

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10759	Katwere Andrew	Driver	U8 - UP -	228,624	2,743,488
CR/10803	Byansi Bosco	Office Attendant	U8 - UP -	251,133	3,013,596
CR/10806	Nambalire Olivia	Office Typist	U7 - UP -	335,162	4,021,944
CR/12426	Bubale Dan	Headteacher Gr III	U5 - TEAC	556,063	6,672,756
CR/10317	Tendo George	Inspector of Schools	U4 - LWR	813,470	9,761,640
CR/10451	Simali Ramadhan	Inspector of Schools	U4 - LWR	812,668	9,752,016
CR/10449	Olok Moses	Senior Inspector of Scho	U3 - LWR	1,035,615	12,427,380
CR/10722	Babiringa Ekirya Christine	Senior Education Officer	U3 - LWR	1,035,615	12,427,380
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,820,200</b>

### Cost Centre : Kayunga Girls

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11460	Nakitto Ruth	Education Assistant II	U7U	408,135	4,897,620
CR11815	Nabudde Harriet	Education Assistant II	U7U	467,685	5,612,220
CR11004	Khaukha Vicent	Education Assistant II	U7U	418,196	5,018,352
CR11524	Esanu Sam	Education Assistant II	U7U	445,095	5,341,140
CR10755	Echeke Moses	Education Assistant II	U7U	467,685	5,612,220
CR11003	Buyinza Samuel	Education Assistant II	U7U	408,135	4,897,620
CR12182	Birabwa Immaculate	Education Assistant II	U7U	429,146	5,149,752
CR12184	Babirye Noe	Education Assistant II	U7U	418,196	5,018,352
CR12258	Auma Anna Loy	Education Assistant II	U7U	467,685	5,612,220
CR12525	Namanya Mangadarena	Education Assistant II	U7U	408,135	4,897,620
CR12580	Byukusengye Irene	Education Assistant II	U7U	408,135	4,897,620
CR12687	Nsubuga Robert	Education Assistant II	U7U	413,116	4,957,392
CR12464	Oburu Patrick	Education Assistant II	U7U	413,116	4,957,392
CR12512	Oketch David	Education Assistant II	U7U	408,135	4,897,620
CR11533	Opolot John Wilson	Education Assistant II	U7U	459,574	5,514,888
CR11980	Kitakule Wilber	Education Assistant II	U6L	468,304	5,619,648
CR12179	Nayiga Josephine	Deputy Head teacher Gra	U4L	758,050	9,096,600
CR11276	Sr. Nabirye Monica	Head tecaher Grade i	U4L	611,984	7,343,808
CR11543	Mukasa Christopher	Deputy Head teacher	U4L	758,050	9,096,600
<b>Total Annual Gross Salary (Ushs)</b>					<b>108,438,684</b>

# Vote: 523 Kayunga District

## Workplan 6: Education

### Cost Centre : Kayunga Mixed

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11461	Babita Rebecca Mbeiza	Education Assistant II	U7	452,247	5,426,964
CR11666	Enyonu William	Education Assistant II	u6	467,685	5,612,220
CR11809	Bwire Lawrence	Education Assistant II	u6	467,685	5,612,220
CR11405	Kiracho John	Education Assistant II	u6	467,685	5,612,220
CR12324	Nambafu Stephen Mulati	Headtecaher Grade II	U4L	813,470	9,761,640
CR12064	Kainza .S. Sarah	Deputy Head tecaher	U4L	813,470	9,761,640
CR11901	Nakiyingi Sylvia	Education Assistant II	U6	478,504	5,742,048
CR12136	Nabirye Christine	Education Assistant II	U6	478,504	5,742,048
CR10809	Naigaga Betty	Education Assistant II	U7	408,135	4,897,620
CR11442	Nakitende Sylvia	Education Assistant II	U7	408,135	4,897,620
CR11606	Musoke Rachael	Education Assistant II	U7	467,685	5,612,220
CR12381	Bulamba Ivan Kaweesa	Education Assistant II	U7	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,576,080</b>

### Cost Centre : Namagabi Bishop Brown

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11894	Kwete Andrew	Education Assistant II		467,685	5,612,220
CR/12685	Mukebezi Madina	Education Assistant II		408,135	4,897,620
CR/11449	Kabeeka Christopher	Education Assistant II		467,685	5,612,220
CR/11450	Bateganya Minsusera	Education Assistant II		467,685	5,612,220
CR/12614	Otim Silver	Education Assistant II		408,135	4,897,620
CR/11126	Kawala Rose	Education Assistant II		467,685	5,612,220
CR/12922	Musoke Alamanzani	Education Assistant II		408,135	4,897,620
CR/12319	Muzaale K. Robert	Education Assistant II		467,685	5,612,220
CR/11227	Nalubega Eva	Education Assistant II		467,685	5,612,220
CR/11626	Waiswa Richard	Education Assistant II		467,685	5,612,220
CR/11941	Onyango Richard	Senior EducationAssistan		468,304	5,619,648
CR/12121	Namaganda Jesca	Education Assistant II		408,135	4,897,620
CR/11411	Namande Rebecca	Education Assistant II		467,685	5,612,220
CR/11803	Namulindwa Harriet	Senior EducationAssistan		468,304	5,619,648
CR/11250	Nanyunja Christine	Senior EducationAssistan		468,304	5,619,648
CR/12109	Ongwen Timothy	Headtecaher Grade 11		813,470	9,761,640

# Vote: 523 Kayunga District

## Workplan 6: Education

### Cost Centre : Namagabi Bishop Brown

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12281	Nakakande Faith	Deputy Head Teacher Gr		813,470	9,761,640
CR/11732	Kayiira Fatuma	Education Assistant II		467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>106,482,680</b>

### Cost Centre : Namagabi SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/2/1148	Mugerwa Sarah	Enrolled Nurse	U7	505,360	6,064,320
UTS/O/10059	Ookao Moses	Assistant Education Offic	U5 U	520,532	6,246,384
UTS/K/6571	Kizito Haruna	Assistant Education Offic	U5 U	589,228	7,070,736
UTS/K/7600	Kizito Muyinda	Assistant Education Offic	U5 U	609,421	7,313,052
UTS/W/1390	Wabulo Moses	Assistant Education Offic	U5 U	505,360	6,064,320
UTS/L/2318	Lubega Simon Peter	Assistant Education Offic	U5 U	546,917	6,563,004
T/2/440	Tomusange Abbey	Senior Accounts Assista	U5 U	505,360	6,064,320
UTS/G/1022	Gubi Joseph	Assistant Education Offic	U5 U	505,360	6,064,320
UTS/S/3090	Ssembajjwe Johnson	Assistant Education Offic	U5 U	565,397	6,784,764
UTS/O/14076	Otieno Beatrice Mutesi	Assistant Education Offic	U5 U	505,360	6,064,320
N/2/1059	Nambooze Nulu	Senior Accounts Assista	U5 U	512,077	6,144,924
UTS/N/7698	Nalubula Mayi	Assistant Education Offic	U5 U	579,427	6,953,124
UTS/M/4874	Mwase Herbert	Assistant Education Offic	U5 U	609,421	7,313,052
UTS/M/17070	Mutagubya Ibrahim	Assistant Education Offic	U5 U	505,360	6,064,320
UTS/M/6583	Mayasa Faridah	Assistant Education Offic	U5 U	565,397	6,784,764
M/	Mukasa Mayanja	Sen Accounts Assistant	U5 U	546,917	6,563,004
UTS/A/7034	Ali Kassim	Assistant Education Offic	U5 U	589,228	7,070,736
UTS/O/11136	Ojur Stephen	Assistant Education Offic	U5 U	506,151	6,073,812
UTS/H/419	Hasahya Kharim	Assistant Education Offic	U5 U	546,917	6,563,004
UTS/G/1041	Galiwango Ashiraf	Assistant Education Offic	U5 U	609,421	7,313,052
UTS/K/9161	Katongole Ronald	Assistant Education Offic	U5 U	505,360	6,064,320
UTS/A/10000	Amaokobo Luqman	Assistant Education Offic	U5 U	505,360	6,064,320
UTS/O/12443	Ojok Godfrey	Education Officer	U4 L	712,701	8,552,412
UTS/N/3701	Ntege Ramadhan	Education Officer	U4 L	957,010	11,484,120
UTS/A/1296	Akenya Nelson	Education Officer	U4 L	813,470	9,761,640
UTS/W/2488	Wanyama John	Education Officer	U4 L	684,700	8,216,400



# Vote: 523 Kayunga District

## Workplan 6: Education

### Cost Centre : Namagabi SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/1204	Nambajjwe Rehema Kakand	Education Officer	U4 L	712,701	8,552,412
UTS/N/8085	Namale Jane	Assistant Education Offic	U4 L	611,984	7,343,808
UTS/M/4006	Mussa Abassy Ibrahim	Education Officer	U4 L	712,701	8,552,412
UTS/B/3412	Bwete Ismael	Assistant Education Offic	U4 L	813,470	9,761,640
UTS/Y/229	Yiga Ibrahim	Education Officer	U4 L	712,701	8,552,412
UTS/B/1907	Busingye Justine	Assistant Education Offic	U4 L	712,701	8,552,412
UTS/M/9690	Mbatudde Marium	Education Officer	U4 L	712,701	8,552,412
UTS/M/12790	Mpanga Edrish	Education Officer	U4 L	813,470	9,761,640
UTS/A/8778	Asiimwe John	Assistant Education Offic	U4 L	794,002	9,528,024
UTS/W/3475	Wandera Andrew	Education Officer	U4 L		
UTS/M/8712	Miiro Issa Zakaria	Education Officer	U4 L	813,470	9,761,640
UTS/W/1821	Wanyama John Onyango	Education Officer	U4 L	712,701	8,552,412
UTS/J/382	Jooga Richard	Education Officer	U4 L	684,700	8,216,400
UTS/K/9794	Kaggwa Rashida	Education Officer	U4 L	712,701	8,552,412
UTS/K/14161	Kalema Moses	Education Officer	U4 L	813,470	9,761,640
UTS/W/1208	Waliggo Rashid	Education Officer	U4 L	813,470	9,761,640
UTS/K/9869	Kalule Jackson	Education Officer	U4 L	712,701	8,552,412
UTS/B/1341	Bwanika Kasim	Assistant Education Offic	U4 L	794,002	9,528,024
UTS/L/1246	Lusonda Umar	Education Officer	U4 L	712,701	8,552,412
UTS/G/524	Gwokyalya Ruth	Education Officer	U4 L	758,050	9,096,600
UTS/S/7058	Sserubidde Hilary Ssemakula	Education Officer	U4 L	712,701	8,552,412
UTS/S/3062	Ssengabi Yahaya	Education Officer	U4 L	712,701	8,552,412
UTS/M/8083	Mukasa Rajab	Education Officer	U4 L	712,701	8,552,412
UTS/B/6859	Bigirwa Muhammad	Assistant Education Offic	U4 L	712,701	8,552,412
UTS/G/762	Galiwango Noordin	Education Officer	U4 L	609,421	7,313,052
UTS/L/1768	Lubinga Besweri Willy	Education Officer	U4 L	758,050	9,096,600
UTS/M/7441	Matovu Musa Lubega	Dep. H/Tr-O-Day Educ.	U4L	1,035,615	12,427,380
UTS/L/1187	Lwanga Siraje Lukabazi	Headteacher -A-Level Da	U1 E	1,767,634	21,211,608
<b>Total Annual Gross Salary (Ushs)</b>					<b>435,037,596</b>

### Cost Centre : Namagabi Umea

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 523 Kayunga District

## Workplan 6: Education

### Cost Centre : Namagabi Umea

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11527	Nabukwasi Judith	Education Assitant II	U7U	408,135	4,897,620
CR/11315	Muwaya Balaba Ali	Education Assitant II	U7U	408,135	4,897,620
CR/12502	Buyinza Ibrahim	Education Assitant II	U7U	408,135	4,897,620
CR/11323	Gonsia Sylvia	Education Assitant II	U7U	467,685	5,612,220
CR/10996	Kimera Muwada	Education Assitant II	U7U	424,676	5,096,112
CR/11974	Kizza Habib Muzira	Education Assitant II	U7U	467,685	5,612,220
CR/12288	Nantumbwe Faridah	Education Assitant II	U7U	408,135	4,897,620
CR/11835	Muzale Fred	Education Assitant II	U7U	467,685	5,612,220
CR/12045	Nakalema Olivia	Education Assitant II	U7U	467,685	5,612,220
CR/12710	Ssemwogerere Mohammed	Education Assitant II	U7U	408,135	4,897,620
CR/12584	Ssegujja Juma	Education Assitant II	U7U	408,135	4,897,620
CR/12519	Okiror George Gilbert	Education Assitant II	U7U	408,135	4,897,620
CR/12382	Nassozi Teddy Nagujja	Education Assitant II	U7U	408,135	4,897,620
CR/12044	Nassanga Zaina	Education Assitant II	U7U	467,685	5,612,220
CR/12527	Malinzi Micheal	Education Assitant II	U7U	408,135	4,897,620
CR/11617	Aloyo Vicky	Senior Education Assista	U6L	478,504	5,742,048
CR/11742	Kulabako Margaret	Senior Education Assista	U6L	478,504	5,742,048
CR/12400	Namuli Innocent	Senior Education Assista	U6L	478,504	5,742,048
CR/11021	Muhammad .N. Ssemambo	Head Teacher II	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>104,223,576</b>

### Cost Centre : Ndeeba CU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12698	Nabasirye Prossy	Educ Assit II	U7U	408,135	4,897,620
CR/11551	Kiteme Damalie	Educ Assit II	U7U	408,135	4,897,620
CR/12632	Malinga Astride Gerald	Educ Assit II	U7U	408,135	4,897,620
CR/11117	Nabuiwala Aida	Educ Assit II	U7U	467,685	5,612,220
CR/12597	Nambooze Sarah	Educ Assit II	U7U	408,135	4,897,620
CR/11403	Nassozi Roy	Educ Assit II	U7U	408,135	4,897,620
CR/11448	Ongwech Moses Bogere	Educ Assit II	U7U	408,135	4,897,620
CR/12309	Ssekitooleko Saidi Sande	Educ Assit II	U7U	408,135	4,897,620
CR/12591	Ssempijja Lameka	Educ Assit II	U7U	408,135	4,897,620

# Vote: 523 Kayunga District

## Workplan 6: Education

### Cost Centre : Ndeeba CU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11973	Ssengonzi David	Educ Assit II	U7U	408,135	4,897,620
CR/12262	Nandera Joyce	Senior Educ Assit	U6L	478,504	5,742,048
CR/11154	Kaguna Zowena	Senior Educ Assit	U6L	478,504	5,742,048
CR/11670	Awagwa Rogers	Senior Educ Assit	U6L	478,504	5,742,048
CR/11730	Kiiza Christine Scovia	Head Tecahe Grade I	U4L	957,010	11,484,120
CR/10869	Nasazi Christine	Deputy H/Tr G I	U4L	758,050	9,096,600
<b>Total Annual Gross Salary (Ushs)</b>					<b>87,497,664</b>

### Cost Centre : Ndeeba S.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/3010	Nababi Rose Mary	Assistant Education Offic	U5U	609,421	7,313,052
UTS/K/15596	Kawala Violet	Assistant Education Offic	U5U	505,360	6,064,320
UTS/N/7949	Nakamyia Juliet	Assistant Education Offic	U5U	733,562	8,802,744
UTS/Z/508	Zziwa Eddie Asaph	Assistant Education Offic	U5U	733,562	8,802,744
UTS/N/5640	Nakato Honoranta	Assistant Education Offic	U5U	733,562	8,802,744
UTS/N/5978	Nakato Sarah	Assistant Education Offic	U5U	505,360	6,064,320
UTS/M/17266	Mugaya Juma	Assistant Education Offic	U5U	505,360	6,064,320
UTS/N/3196	Nakiwu Florence	Assistant Education Offic	U5U	505,360	6,064,320
UTS/L/724	Nalwoga Mary Lukwago C.	Assistant Education Offic	U5U	609,421	7,313,052
UTS/N/5737	Nakaggwa Ethel Esther	Assistant Education Offic	U5U	609,421	7,313,052
UTS/G/422	Gimuguni John Peter	Assistant Education Offic	U5U	733,562	8,802,744
UTS/N/5737	Ntalo Julius	Assistant Education Offic	U5U	556,063	6,672,756
UTS/K/4172	Kakeeto Godfrey	Assistant Education Offic	U5U	609,421	7,313,052
UTS/O/1043	Okoth Benard Martin	Assistant Education Offic	U5U	733,562	8,802,744
UTS/B/2638	Birabwa Sylvia	Assistant Education Offic	U5U	609,421	7,313,052
UTS/O/2846	Opio Francis	Assistant Education Offic	U5U	733,562	8,802,744
UTS/N/4586	Nabunya Grace	Assistant Education Offic	U5U	556,063	6,672,756
UTS/N/11859	Nanyonga Ruth	Assistant Education Offic	U5U	505,360	6,064,320
UTS/N/17069	Namugosa Christine	Assistant Education Offic	U5U	733,562	8,802,744
UTS/M/8749	Mukiibi Micheal	Assistant Education Offic	U5U	579,427	6,953,124
UTS/O/133331	Ontait David Katto	Assistant Education Offic	U5U	733,562	8,802,744
UTS/N/11832	Namubiru Agnes	Education Officer	U4L	656,195	7,874,340

# Vote: 523 Kayunga District

## Workplan 6: Education

### Cost Centre : Ndeeba S.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/7983	Mwanje Joseph Micheal	Education Officer	U4L	813,470	9,761,640
UTS/M/2853	Mutuyi Joseph Godfrey	Education Officer	U4L	978,212	11,738,544
UTS/M/13446	Muwanguzi David	Education Officer	U4L	978,212	11,738,544
UTS/S/3400	Sekalega Abas	Education Officer	U4L	813,470	9,761,640
UTS/N/1390	Ntulume Chrisostom	Education Officer	U4L	813,470	9,761,640
UTS/A/5630	Asio Josephine	Education Officer	U4L	609,421	7,313,052
UTS/K/9927	Kakembo Daniel	Education Officer	U4L	712,701	8,552,412
UTS/M/8444	Mukeneza Priscila	Education Officer	U4L	609,429	7,313,148
UTS/N/8774	Nabakiibi Agnes	Education Officer	U4L	813,470	9,761,640
UTS/M/13309	Mulondo Yafesi	Education Officer	U4L	978,212	11,738,544
UTS/S/1987	Sessanga Moses	Education Officer	U4L	978,212	11,738,544
UTS/L/792	Lwanga Ben	Education Officer	U4L	813,470	9,761,640
UTS/N/1784	Ntongo Nyanzi Margaret	Education Officer	U4L	978,212	11,738,544
UTS/K/4243	Kayondo Nelson	Education Officer	U4L	813,470	9,761,640
UTS/ K/13088	Kyazze Robert	Education Officer	U4L	978,212	11,738,544
UTS/M/14816	Mutesi Sophie	Education Officer	U4L	978,212	11,738,544
UTS/M/3026	Annet Mukoda Kaboggoza	Head Teacher	U3L	1,035,615	12,427,380
<b>Total Annual Gross Salary (Ushs)</b>					<b>341,827,428</b>

### Cost Centre : St. Adrews Ntenjeru RC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11440	Nakanwagi Annet	Educ Asst II	U7U	413,116	4,957,392
CR11777	Mudondo Agnes	Educ Asst II	U7U	408,135	4,897,620
CR11854	Mutesasira Ali	Educ Asst II	U7U	467,685	5,612,220
CR12018	Nafamba Christine	Educ Asst II	U7U	467,685	5,612,220
CR11121	Nakimuli Penninah	Educ Asst II	U7U	408,135	4,897,620
CR11786	Namukwaya Reginah	Educ Asst II	U7U	408,135	4,897,620
CR12588	Taka Majuma	Educ Asst II	U7U	408,135	4,897,620
CR11501	Mwesige Heridad	Educ Asst II	U7U	467,685	5,612,220
CR/10895	Loni Moses	Head Teacher IV	U6u	504,856	6,058,272
CR11223	Bbosa Lydia	Sen Educ Asst	U6u	478,504	5,742,048
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,184,852</b>

# Vote: 523 Kayunga District

## Workplan 6: Education

### Cost Centre : Tente

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12229	Wamboya M. Muhammed	Education Assist II	U7U	408,135	4,897,620
CR10880	Namaalwa Lorence	Education Assist II	U7U	467,685	5,612,220
CR10490	Nagawa Justine	Education Assist II	U7U	408,135	4,897,620
CR12175	Nabiryo Harriet	Education Assist II	U7U	408,135	4,897,620
CR11905	Nanyonga Teddy	Education Assist II	U7U	467,685	5,612,220
CR10905	Mukwaba Fred	Education Assist II	U7U	408,135	4,897,620
CR12522	Kavuma Abraham	Education Assist II	U7U	408,135	4,897,620
CR12185	Namutamba Christine	Education Assist II	U7U	467,685	5,612,220
CR11913	Kintu James	Senior Educ Assit	U6L	467,685	5,612,220
CR12208	Namuddu Florence .F.	Deputy Head teache	U5U	609,421	7,313,052
10636	Mwiru Eddie	Head Teacher Grade III	U5U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,563,084</b>

### Subcounty / Town Council / Municipal Division : Kitimbwa\_Wabwoko Sub county

### Cost Centre : Bisaka C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12594	Opio Joseph	Education Assistant II	U7U	485,691	5,828,292
CR11419	Nabiso Richard	Education Assistant II	U7U	467,685	5,612,220
CR11557	Bulage Amina	Education Assistant II	U7U	467,685	5,612,220
CR11256	Mpande Kakungulu Isaac	Sen Educ Assist	U7U	485,691	5,828,292
CR12503	Nakagolo Juliet	Education Assistant II	U7U	467,685	5,612,220
CR12589	Nangobi Annet	Education Assistant II	U7U	408,135	4,897,620
CR11554	Ofumbimoi Pius	Education Assistant II	U7U	467,685	5,612,220
CR11509	Otidi Stephen	Education Assistant II	U7U	467,685	5,612,220
CR11019	Tingu Robert	Head Teacher Grd II	U7U	656,197	7,874,364
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,489,668</b>

### Cost Centre : Bulawula P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12451	MWIDHU RONALD	Education Assistant II	U7U	467,685	5,612,220
CR11417	OTHIENO RICHARD	Education Assistant II	U7U	478,504	5,742,048

# Vote: 523 Kayunga District

## Workplan 6: Education

### Cost Centre : Bulawula P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12032	AKURUT JENIEFER	Education Assistant II	U7U	408,135	4,897,620
CR10775	WIOO GEORGE	Sen Education Assistant I	U7U	467,685	5,612,220
CR12507	OUMO VICENT	Education Assistant II	U7U	408,135	4,897,620
CR12066	KATENGEKE ROSEMAR	Education Assistant II	U7U	408,135	4,897,620
CR12121	NASIO SUSAN	Education Assistant II	U7U	408,135	4,897,620
CR11547	NASAALI MUSLIM	Education Assistant II	U7U	478,504	5,742,048
CR12882	MUWEREZA JOSEPH	Education Assistant II	U7U	408,135	4,897,620
CR12534	BABIRYE MUKYALA FL	Education Assistant II	U7U	408,135	4,897,620
CR12151	BAAZAKI IRENE	Education Assistant II	U7U	431,309	5,175,708
CR11260	ALOBO ROBINAH	Sen Educ Assist	U7U	408,135	4,897,620
CR11548	WERE ISA	Education Assistant II	U7U	478,504	5,742,048
CR11236	ISABIRYE LUKIYA	Sen Educ Assist	U6U	467,685	5,612,220
CR12070	OKADA PAUL ETUKUR D	Sen Educ Assist	U6U	467,685	5,612,220
CR11043	EREGU ESANU SAMUEL	Head Teacher GRD IV	U6U	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>85,192,344</b>

### Cost Centre : Kitatya C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11645	Nakaye Esther	Education Assistant II	U7U	408,135	4,897,620
CR/12923	Sserugo Robert	Education Assistant II	U7U	408,135	4,897,620
CR/12542	Weere Sam	Education Assistant II	U7U	408,135	4,897,620
CR/11522	Sekyanzi Bruce	Education Assistant II	U7U	467,685	5,612,220
CR/12545	Owere David	Education Assistant II	U7U	408,135	4,897,620
CR/10861	Nambi Sarah	Education Assistant II	U7U	408,135	4,897,620
CR/11544	Nalunga Harriet Grace	Education Assistant II	U7U	408,135	4,897,620
CR/12866	Musiho Elyasa	Education Assistant II	U7U	408,135	4,897,620
CR/12443	Makanga Betty	Education Assistant II	U7U	408,135	4,897,620
CR/12271	Kikuze Juliet	Education Assistant II	U7U	408,135	4,897,620
CR/12552	Alowooza Miria	Education Assistant II	U7U	408,135	4,897,620
CR/11009	Birabwa Racheal Rebecca	Education Assistant II	U7U	408,135	4,897,620
CR/11493	Semwanga Patrick	Deputy Head Teacher Gr	U4L	817,366	9,808,392
CR/12272	Wangobi .C. Tom	Head Teacher Grd I	U4U	957,010	11,484,120

# Vote: 523 Kayunga District

## Workplan 6: Education

### Cost Centre : Kitatya C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>80,778,552</b>

### Cost Centre : Kitatya R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12746	Sajjabi Zephania	Education Assistant II	U7U	467,685	5,612,220
CR12026	Kamya Christine	Education Assistant II	U7U	445,095	5,341,140
CR11511	Akello Margret Norris	Education Assistant II	U7U	467,685	5,612,220
CR12017	Bukenya Moses	Education Assistant II	U7U	408,135	4,897,620
CR12033	Buluma Paul	Education Assistant II	U7U	467,685	5,612,220
CR12027	Dudu Johnson	Education Assistant II	U7U	408,135	4,897,620
CR12611	Katumba Francis Musoke	Education Assistant II	U7U	408,135	4,897,620
CR11967	Mugenyi Charles	Education Assistant II	U7U	408,135	4,897,620
CR12031	Nandutu Charity	Education Assistant II	U7U	408,135	4,897,620
CR12028	Okwale Simon	Education Assistant II	U7U	408,135	4,897,620
CR12071	Khainza Annet	Sen Educ Assist	U6U	478,504	5,742,048
CR10919	Kiwanuka Charles	Head Techer Grade IV	U6U	504,856	6,058,272
CR11924	Kakeeto Samuel	Sen Educ Assist	U6U		
CR12029	Kiweta Pascal	D Head Techer Grade II	U5U		
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,363,840</b>

### Cost Centre : Kitatya S.S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
O/8754	Omara Samuel Ben	Assistant Education Offfi	U5	505,360	6,064,320
M4896	Mulumba Joseph Zizinga	Education Officer	U5	609,421	7,313,052
M7242	Mpiima Alex	Education Officer	U5	505,360	6,064,320
E/1614	Eyoti Emmanuel	Education Officer	U5	609,421	7,313,052
B/88819	Bitalo Christopher	Assistant Education Offfi	U5	505,360	6,064,320
L/1552	Lukyamuza Richard	Assistant Education Offfi	U5	512,077	6,144,924
K/10507	Kawuta Mukoda Abubakali	Assistant Education Offfi	U5	520,532	6,246,384
N/12792	Nerima Daizy	Education Officer	U4	634,091	7,609,092
M/8059	Muwanguzi Daniel	Education Officer	U4	712,701	8,552,412
S/3500	Sekayita Amos	Education Officer	U4	780,161	9,361,932

# Vote: 523 Kayunga District

## Workplan 6: Education

### Cost Centre : Kitatya S.S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/9076	Bateeze Henry	Education Officer	U4	712,701	8,552,412
K/10868	Katana Betty	Education Officer	U4	712,701	8,552,412
T/6261	Tabula Peter	Education Officer	U4	712,701	8,552,412
N/8932	Namukwaya Gracie	Education Officer	U4	684,700	8,216,400
W/766	Wanyama Samuel	Head Teacher	U3	1,035,615	12,427,380
<b>Total Annual Gross Salary (Ushs)</b>					<b>117,034,824</b>

### Cost Centre : Kitimbwa C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11879	ABIGABA PATRICK	Educ. Assist II	U7U	431,309	5,175,708
CR/12165	Sseruwagi Margret	Educ. Assist II	U7U	408,135	4,897,620
CR/11205	ZAWEDDE LILIAN	Educ. Assist II	U7U	408,135	4,897,620
CR/11882	NAMAWUBA TOPISTA	Educ. Assist II	U7U	408,135	4,897,620
CR/11665	NALI SUSAN	Educ. Assist II	U7U	408,135	4,897,620
CR/11880	NABBOSA ROSE	Educ. Assist II	U7U	459,574	5,514,888
CR11404	NABAIGWA FLORENCE	Educ. Assist II	U7U	408,135	4,897,620
CR11134	NAMUSIMBI BEATRICE	Educ. Assist II	U7U	408,135	4,897,620
CR/12587	MAYIDO WILSON	Educ. Assist II	U7U	408,135	4,897,620
CR/11134	NASIMBWA ROBINAH	Senior Education Assist	U6L	408,135	4,897,620
CR/10916	ODELO MICHEAL	Deputy Head Teacher Gr	U5U	609,421	7,313,052
CR/11718	MAISUKIRE FREDRICK	Deputy Head Teacher Gr	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,946,248</b>

### Cost Centre : Kitimbwa Light P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12233	Nakibuuka Catherine	Educ Asst II	U7	408,135	4,897,620
CR 12949	Balaba .s. Mike	Educ Asst II	U7	431,309	5,175,708
CR12462	Buwemba Bashir	Educ Asst II	U7	408,135	4,897,620
CR10860	Nabateesa Robinah	Educ Asst II	U7	408,135	4,897,620
CR12526	Nalubega Grace	Educ Asst II	U7	408,135	4,897,620
CR11486	Nawakho Loyce	Educ Asst II	U7	452,247	5,426,964
CR11485	Okello Jacob	Educ Asst II	U7	467,685	5,612,220



# Vote: 523 Kayunga District

## Workplan 6: Education

### Cost Centre : Kitimbwa Light P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11487	Tamwenya Tom	Head Teacher	U6	481,858	5,782,296
CR11150	Nakintu Zoe	Educ Asst II	U6	468,304	5,619,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,207,316</b>

### Cost Centre : Kitimbwa R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ 11904	Watero Clement	Educ Assist II	U7U	467,685	5,612,220
CR11994	Namuyiga Agnes	Educ Assist II	U7U	408,135	4,897,620
CR11778	Serunkuma Bruno	Educ Assist II	U7U	467,685	5,612,220
CR10890	Nalubega Teopista	Educ Assist II	U7U	467,685	5,612,220
CR11758	Nakato Hariet	Educ Assist II	U7U	467,685	5,612,220
CR11883	Nakalema Juliet	Educ Assist II	U7U	467,685	5,612,220
CR11115	Kizza Ruth	Educ Assist II	U7U	467,685	5,612,220
CR11109	Kitandwe L. Ronald	Educ Assist II	U7U	408,135	4,897,620
CR11811	Kintu Manisuri	Educ Assist II	U7U	467,685	5,612,220
CR11829	Habi Julius Andrew	Educ Assist II	U7U	408,135	4,897,620
CR11010	Aniku Ambaku Samuel	Educ Assist II	U7U	467,685	5,612,220
CR11903	Nansalire Flavia	Educ Assist II	U7U	467,685	5,612,220
CR11219	Ochwo Francis Exaviour	Sen. Educ	U6L	478,504	5,742,048
CR11553	Onyango Noah	Deputy H/Tr G III	U5U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,257,940</b>

### Cost Centre : Kitimbwa UMEA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11119	Senvuma Fred	Education Assistant II	U7U		
CR/12230	Kalekwa Sarah	Education Assistant II	U7U	467,685	5,612,220
CR/10819	Ndawula Edward	Education Assistant II	U7U		
CR/12231	Bakyawa Hasifa	Education Assistant II	U7U	467,685	5,612,220
CR/11120	Kagoye Gladys	Education Assistant II	U7U		
CR/ 12134	Babirye Babra	Senior Educ Asst	U6	468,304	5,619,648
CR/11165	Nabwire Jacqueline	Senior Educ Asst	U6	467,685	5,612,220
CR/12669	Ziraba Abdallah	Head Teacher	U4	815,415	9,784,980

# Vote: 523 Kayunga District

## Workplan 6: Education

### Cost Centre : Kitimbwa UMEA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,241,288</b>

### Cost Centre : Kyerima C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11997	Nsamba Siraje	Education Assistant II	U7U	467,685	5,612,220
CR/11061	Sosolyo Aaron	Education Assistant II	U7U	467,685	5,612,220
CR/12051	Namono Florence	Education Assistant II	U7U	467,685	5,612,220
CR/11012	Ariket Emmanuel	Education Assistant II	U7U	467,685	5,612,220
CR/11561	Etiket Victoria	Education Assistant II	U7U	467,685	5,612,220
CR/12703	Kawuma Aisa	Education Assistant II	U7U	467,685	5,612,220
CR/12107	Lubega Edward	Education Assistant II	U7U	467,685	5,612,220
CR/12488	Mwenewo Christine	Education Assistant II	U7U	467,685	5,612,220
CR/11114	Ssenkula Charles Matte	Education Assistant II	U7U	467,685	5,612,220
CR/12742	Sematta Godfrey	Headteacher GIII	U5U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,823,032</b>

### Cost Centre : Kyerima umea

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12651	Masereka Richard	Educ. ASST. II	U7	467,685	5,612,220
CR/10823	Namiyinga Proscovia	Educ. ASST. II	U7	467,685	5,612,220
CR/11521	Sempijja James	Educ. ASST. II	U7	467,685	5,612,220
CR 12910	Nambuya Getu	Educ. ASST. II	U7	467,685	5,612,220
CR/12089	Naggujja Sophia	Educ. ASST. II	U7	467,685	5,612,220
CR/10846	Nabalamba Derilla	Educ. ASST. II	U7	467,685	5,612,220
CR/10963	Kiwana Robert	Educ. ASST. II	U7	418,196	5,018,352
CR/12091	Kazibwe Gorret	Sen. Educ. ASST. II	U7	467,685	5,612,220
CR/12088	Nabigwamu Nabide Joweria	Sen. Educ. ASST. II	U6L	487,504	5,850,048
CR/11257	Ajio Janet	Sen. Educ. ASST. II	U6L	487,504	5,850,048
CR/12092	Ssenkula Eria	D/Htr G. II	U5	609,421	7,313,052
CR 11782	Aluma Yasin	H/TR G I	U4	957,010	11,484,120
CR/11658	Lusuku Hassan	Htr G. I	U4	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>86,285,280</b>

# Vote: 523 Kayunga District

## Workplan 6: Education

### Cost Centre : Kyetume High

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR 12084	Okello Robert	Education Assistant II	U7U	467,685	5,612,220
CR11889	Tirulaga Patrick	Education Assistant II	U7U	467,685	5,612,220
CR12083	Leju Julius	Education Assistant II	U7U	467,685	5,612,220
CR12158	Lyaga Silvia	Education Assistant II	U7U	467,685	5,612,220
CR 11867	Nakayiza Fridah	Education Assistant II	U7U	467,685	5,612,220
CR12081	Moi Loguwo Julius	Education Assistant II	U7U	467,685	5,612,220
CR 11488	Bwire Nantulia Johnson	Deputy Head Teacher II	U5U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,986,372</b>

### Cost Centre : Kyetume Kabaganda

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12477	Awasa Christine	Education Assistant II	U7	408,135	4,897,620
CR12453	Bukenya David	Education Assistant II	U7	467,685	5,612,220
CR12191	Kulabako Moses	Education Assistant II	U7	408,135	4,897,620
CR11884	Mudondo Joyce	Education Assistant II	U7	467,685	5,612,220
CR10073	Opio Samuel Nelson	Education Assistant II	U7	408,135	4,897,620
CR11378	Okello Alfonse	Education Assistant II	U7	467,685	5,612,220
CR10958	Afeeku Christopher	Head Teacher GR IV	U6	485,691	5,828,292
CR11237	Mubba Moses Julius	Senior Education Assista	U6U	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,186,104</b>

### Cost Centre : Mansa Eden P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11644	Kawuki Deogratus	Education Assistant II	U7	467,685	5,612,220
CR/10762	Bateganya Sammy	Senior Education Assista	U7	478,504	5,742,048
CR/11507	Nambuya Sarah	Education Assistant II	U7	467,685	5,612,220
CR/11525	Nanfuka Dorothy Kibirige	Education Assistant II	U7	467,685	5,612,220
CR/11269	Wangwe Isaac	Education Assistant II	U7	467,685	5,612,220
CR/11132	Akumu Aidah	Senior Education Assista	U7	478,504	5,742,048
CR/12702	Nahifuti Peter	Education Assistant II	U7	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,545,196</b>

# Vote: 523 Kayunga District

## Workplan 6: Education

### Cost Centre : Nakaseta C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12798	Aryono Moses	Educ Assist II		504,856	6,058,272
CR12158	Okulu Stephen	Educ Assist II		504,856	6,058,272
CR12957	Yiga Emmanuel	Educ Assist II	U7U	467,685	5,612,220
CR12154	Matungiro Thomas	Educ Assist II	U7U	467,685	5,612,220
CR12897	Nabirye Suzan	Educ Assist II	U7U	467,685	5,612,220
CR12111	Nagujja Harriet	Educ Assist II	U7U	467,685	5,612,220
CR11510	Sekagubi Samuel	Sen Educ Assist II	U7U	467,685	5,612,220
CR12210	Sekubunga W. Robert	Educ Assist II	U7U	467,685	5,612,220
CR12889	Sisye Lawrence	Educ Assist II	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,402,084</b>

### Cost Centre : Nakivubo C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12585	Mabiya David	Education Assist II	U7U	408,135	4,897,620
CR11423	Okello charlse	Education Assist II	U7U	408,135	4,897,620
CR11381	Kayiwa Stephen	Education Assist II	U7U	408,135	4,897,620
CR11931	Namulondo Jamira	Education Assist II	U7U	467,685	5,612,220
CR364433	Kato Ali	Education Assist II	U7U	408,135	4,897,620
CR12510	Kabugo Muhammad	Education Assist II	U7U	408,135	4,897,620
CR11836	Erwatu Joseph	Education Assist II	U7U	467,685	5,612,220
CR12700	Nabantanzi Jovita	Education Assist II	U7U	408,135	4,897,620
CR12372	Nahyuha Sarah	Senior Educ Assist	U6	485,691	5,828,292
CR11536	kasada Paul	Head Teacher Grade II	u4	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,200,092</b>

### Cost Centre : Nakivubo UMEA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11612	Matovu Joseph	Education Assistant II	U7U	467,685	5,612,220
CR12172	Basalirwa Daniel	Education Assistant II	U7U	467,685	5,612,220
CR11426	Isaabirye Richard Burton	Education Assistant II	U7U	467,685	5,612,220
CR11956	Arotine Rosemary	Education Assistant II	U7U	467,685	5,612,220
CR11831	Kalyowa Idi Mohammed	Deputy Head Teacher	U7U	813,470	9,761,640

# Vote: 523 Kayunga District

## Workplan 6: Education

### Cost Centre : Nakivubo UMEA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10915	Opapa John	Education Assistant II	U7U	408,135	4,897,620
CR/11875	Nvule Ibrahim	Head Teacher Grade II	U7U	604,421	7,253,052
CR/11957	Nakalyango Hasifa	Education Assistant II	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,973,412</b>

### Cost Centre : Namabuga R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11474	Oseku Zakaria	Education Assistant II	U7	467,685	5,612,220
CR/11261	Kasula Stephen Serugga	Education Assistant II	U7	467,685	5,612,220
CR/12375	Mazaale Patrick	Education Assistant II	U7	467,685	5,612,220
CR/12194	Anyango Margaret	Education Assistant II	U7	467,685	5,612,220
CR/12171	Birungi Hilary Katwire	Education Assistant II	U7	467,685	5,612,220
CR/12193	Namaweje Catherine	Senior Education Assista	U6	478,504	5,742,048
CR/11768	Wanderaboki P. Ndagwe	Head Teacher GR III	U5	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,116,200</b>

### Cost Centre : Namulaba C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12715	Nabulobi Irene	Education Assistant II	U7U	467,685	5,612,220
CR/10885	Namakanda Rosemary	Education Assistant II	U7U	467,685	5,612,220
CR/11813	Waswa Jotham	Education Assistant II	U7U	467,685	5,612,220
CR/12164	Mulindwa Paul	Education Assistant II	U7U	467,685	5,612,220
CR/11649	Makhete George	Education Assistant II	U7U	467,685	5,612,220
CR/12607	Emoot Nihilodi	Education Assistant II	U7U	467,685	5,612,220
CR/10967	Bamusubire Grace	Head Teacher	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,434,960</b>

### Cost Centre : Namulaba UMEA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11360	Sande George	Education Assistant II	U7U	467,685	5,612,220
CR/11394	Abila Bosco	Education Assistant II	U7U	467,685	5,612,220
CR/12859	Nagadya Susan	Education Assistant II	U7U	467,685	5,612,220

# Vote: 523 Kayunga District

## Workplan 6: Education

### Cost Centre : Namulaba UMEA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12471	Masaba Murunga Steven	Education Assistant II	U7U	467,685	5,612,220
CR/12142	Marunga Caroline Sandra	Education Assistant II	U7U	467,685	5,612,220
CR/12688	Kyasanku Yunusu	Education Assistant II	U7U	467,685	5,612,220
CR/12337	Kamba Joseph	Education Assistant II	U7U	467,685	5,612,220
CR/12551	Nakiwu Irene	Education Assistant II	U7U	467,685	5,612,220
CR/11026	Kiribaki William	Deputy Head Tr Grade II	U5U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,210,812</b>

### Cost Centre : Nanjwenge C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12431	Tebigwayo Ronald	Education Assistant II	U7U	467,685	5,612,220
CR/11653	Wamutoonyi Julius	Education Assistant II	U7U	467,685	5,612,220
CR/11992	Nyende Abedi	Education Assistant II	U7U	467,685	5,612,220
CR/11858	Nantongo Harriet	Education Assistant II	U7U	467,685	5,612,220
CR/12501	Mulindwa Rosco	Education Assistant II	U7U	467,685	5,612,220
CR/12138	Balaba Geoffrey	Education Assistant II	U7U	467,685	5,612,220
CR/12623	Nabuumu Florence	Education Assistant II	U7U	467,685	5,612,220
CR/10987	Katambala Ronald	Head Teacher	U5U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,598,592</b>

### Cost Centre : Nkokonjeru C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR.12868	Ayiti Etsabo Rose	Education Assistant II	U7U	408,135	4,897,620
CR/10858	Namakajjo Charles	Education Assistant II	U7U	408,135	4,897,620
CR/12861	Naluwooza Sitella	Education Assistant II	U7U	408,135	4,897,620
CR 12955	Nakato Mirabu	Education Assistant II	U7U	408,135	4,897,620
CR/11850	Naika Michael	Education Assistant II	U7U	408,135	4,897,620
CR/12633	Mulinya Makumbi Peter	Education Assistant II	U7U	467,685	5,612,220
CR 12686	Mukyala Leah	Education Assistant II	U7U	408,135	4,897,620
CR 12479	Kayaga Cissy	Education Assistant II	U7U	408,135	4,897,620
CR 10982	Katumba Ronald	Head Techer Grade III	U5U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,208,612</b>

# Vote: 523 Kayunga District

## Workplan 6: Education

### Cost Centre : Nkokonjeru R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12627	NAMUGABWE AMINAH	Education Assistant II	U7U	408,135	4,897,620
CR12126	NAKITTO LAZIYA	Education Assistant II	U7U	467,685	5,612,220
CR10875	KAWISO DAVID	Education Assistant II	U7U	467,685	5,612,220
CR12015	NABAWANJE RUTH	Education Assistant II	U7U	467,685	5,612,220
CR12323	NAMBUYA MARY	H/TR GRD IV	U6U	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,792,552</b>

### Cost Centre : Nongo C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10822	Nabukera Afuwa	Education Assistant II	U7	408,135	4,897,620
CR12360	Abadhaza Charles	Education Assistant II	U7	408,135	4,897,620
CR12690	Hasahya Samwiri	Education Assistant II	U7	408,135	4,897,620
CR10948	Kikoba Bernard	Education Assistant II	U7	408,135	4,897,620
CR11070	Ochieng David	Education Assistant II	U7	408,135	4,897,620
CR11379	Lunyolo Stella	Sen Educ Assist	U6L	478,504	5,742,048
CR11131	Musige Besweri	Head Techer Grade IV	U6L	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,288,420</b>

### Cost Centre : St. Mathias Nongo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11125	Nakabugo. R. Mary	Educ Assist II	U7U	408,135	4,897,620
CR10911	Mabonga Fred	Educ Assist II	U7U	408,135	4,897,620
CR12452	Mulenyere Robert	Educ Assist II	U7U	408,135	4,897,620
CR12548	Nagasuka Erisama	Educ Assist II	U7U	408,135	4,897,620
CR12339	Waisswa Asuman	Educ Assist II	U7U	467,685	5,612,220
CR12494	Nakapeke Dorah	Educ Assist II	U7U	408,135	4,897,620
CR12136	Namataka Oliver	Educ Assist II	U7U	408,135	4,897,620
CR11669	Opolot John	Educ Assist II	U7U	408,135	4,897,620
CR12751	Ouma Wilson	Educ Assist II	U7U	408,135	4,897,620
CR11031	Muzira Wagaluka	Educ Assist II	U7U	467,685	5,612,220
CR12238	Kiroobi Mary. G.	Educ Assist II	U6U	467,685	5,612,220
CR11110	Kayiza Vicent	HeadTr	U6U	467,685	5,612,220

# Vote: 523 Kayunga District

## Workplan 6: Education

### Cost Centre : St. Mathias Nongo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,629,840</b>

### Cost Centre : Tweyagalire R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12468	Taire Hawali	Education Assist II	U7U	467,685	5,612,220
CR11122	Nantabi sauya	Education Assist II	U7U	467,685	5,612,220
CR123137	Kayaga Sarah	Education Assist II	U7U	467,685	5,612,220
CR12855	Kawala Ester	Education Assist II	U7U	467,685	5,612,220
CR11725	Gaali Ibrahim	Education Assist II	U7U	467,685	5,612,220
CR11363	Dega Erimest	Deputy teacher Grade II	U5	609,421	7,313,052
CR	Wakooli Charles	Head Teacher Grade II	U4L	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,687,204</b>

### Cost Centre : Wabwoko C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12556	Karunga Julius	Education Assistant II	U7U	467,685	5,612,220
CR/11991	Onzima Godfrey	Education Assistant II	U7U	467,685	5,612,220
CR/12397	Ssenoga Samuel Kigozi	Education Assistant II	U7U	467,685	5,612,220
CR/11932	Sembatya Samuel	Education Assistant II	U7U	467,685	5,612,220
CR/11990	Ovuga Apollo	Education Assistant II	U7U	467,685	5,612,220
CR/11077	Oluka Charles	Education Assistant II	U7U	408,135	4,897,620
CR/11710	Ndyona Zeridah	Education Assistant II	U7U	408,135	4,897,620
CR/12505	Nakajja Janepher	Education Assistant II	U7U	467,685	5,612,220
CR/12133	Duku Champlain	Education Assistant II	U7U	467,685	5,612,220
CR/12133	Dichiru Masitula	Education Assistant II	U7U	467,685	5,612,220
CR/11919	Rama Stephen	Education Assistant II	U7U	467,685	5,612,220
CR/11133	Adimo Betty Margret	Sen Educ Assist	U6U	478,504	5,742,048
CR10776	Namugaya Phoebe	Sen Educ Assist	U5U	529,151	6,349,812
CR/11280	Mukasa Moses	Head Teacher	U5U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>79,710,132</b>

### Subcounty / Town Council / Municipal Division : Nazigo Sub county



# Vote: 523 Kayunga District

## Workplan 6: Education

### Cost Centre : Bukamba P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11362	Ogola Livingstone	Education Assistant II	U7U	438,119	5,257,428
CR/12349	Namatovu Betty	Education Assistant II	U7U	413,116	4,957,392
CR/12099	Onyango David	Education Assistant II	U7U	413,116	4,957,392
CR/11961	Neumbe Petwa	Education Assistant II	U7U	438,119	5,257,428
CR/11203	Kakayi Juliet	Education Assistant II	U7U	413,116	4,957,392
CR/11072	Bamukambwire Charles	Education Assistant II	U7U	467,685	5,612,220
CR/11921	Kaitatia Herbert	Education Assistant II	U7U	408,135	4,897,620
CR/11962	Muhere Alice	Education Assistant II	U7U	413,116	4,957,392
CR/12165	Mufumbiro Christopher	Head Teacher 1	U4L	912,469	10,949,628
CR/11054	Padde Owaga Martin	Deputy Head Teacher II	U4L	817,366	9,808,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,612,284</b>

### Cost Centre : Katikanyonyi C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12575	Odworu David	Education Assistant II	U7U	408,135	4,897,620
CR12457	Nabayaza Lamula	Education Assistant II	U7U	408,135	4,897,620
CR 12543	Kabugo James	Education Assistant II	U7U	408,135	4,897,620
CR11401	Wafula Patrick	Head Teacher IV	U6U	609,421	7,313,052
CR10768	Kato Fredrick	Senior Educ Assistant	U6U	438,119	5,257,428
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,263,340</b>

### Cost Centre : Kikonyogo P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11897	Namombwe Passy	Education Assistant Grad	U7U	408,135	4,897,620
CR/10968	Wekesa Ben	Education Assistant Grad	U7U	408,135	4,897,620
CR/11369	Nabunya Sarah	H/Teacher Grade II	U7U	817,366	9,808,392
CR/10872	Nabeta Fred	Education Assistant Grad	U7U	408,135	4,897,620
CR/11834	Madadi Winstance R	Education Assistant Grad	U7U	452,227	5,426,724
CR/11208	Kagwa Henry	Education Assistant Grad	U7U	413,116	4,957,392
CR/12877	Ebifa Betty	Education Assistant Grad	U7U	408,135	4,897,620
CR/11377	Musitwa Robert	Senior Education Assista	U6	481,818	5,781,816
CR/11414	Oloi Patrick Boniface	Deputy Head teacher Gra	U5U	579,427	6,953,124

# Vote: 523 Kayunga District

## Workplan 6: Education

### Cost Centre : Kikonyogo P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,517,928</b>

### Cost Centre : Kimanya C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12145	Mugaala Gaata Sarah	Education Assistant II	U7U	408,135	4,897,620
CR12428	Nassolo Pauline	Education Assistant II	U7U	408,135	4,897,620
CR12290	Balayo Betty	Education Assistant II	U7U	408,135	4,897,620
CR2761	Lubega Will Fred	Education Assistant II	U7U	408,135	4,897,620
CR10864	Nabaggala Hanifah	Education Assistant II	U7U	408,135	4,897,620
CR11260	Nambi Deborah	Education Assistant II	U7U	408,135	4,897,620
CR11333	Nandutu Rehema	Education Assistant II	U7U	408,135	4,897,620
CR11234	Kalembe Ruth	Senior Education Assi	U6	481,858	5,782,296
CR11608	Nabbutto Martha Kassozi	Senior Educ Assit	U6	481,858	5,782,296
CR11023	Muwanga Katende Miriam	Headteacher Grade I	U4		
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,847,932</b>

### Cost Centre : Kimanya Umea

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10840	Namuhoma Jane	Education Assistant II	U7 U	408,135	4,897,620
CR10979	Kassajja Birali	Education Assistant II	U7 U	408,135	4,897,620
CR11827	Nehoba Zipolah	Education Assistant II	U7 U	408,135	4,897,620
CR11128	Nangobi Joe	Education Assistant II	U7 U	408,135	4,897,620
CR11281	Nakazibwe Sharifa	Education Assistant II	U7 U	408,135	4,897,620
CR11463	Kyewalyanga Sowed	Education Assistant II	U7 U	408,135	4,897,620
CR11326	Nangwe Harriet	Senior Education Assi	U6 L	452,247	5,426,964
CR11826	Lugwire Kharim	Head Teacher	U4	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,156,492</b>

### Cost Centre : Kiribedda C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10875	Nakyomo Suzan	Education Assistant II	U7U	408,135	4,897,620
CR12126	Nakanjako Jesca	Education Assistant II	U7U	408,135	4,897,620

# Vote: 523 Kayunga District

## Workplan 6: Education

### Cost Centre : Kiribedda C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12323	Nabuduwa Jane	Education Assistant II	U7U	408,135	4,897,620
CR12015	Kirabira Christne	Education Assistant II	U7U	408,135	4,897,620
CR12627	Amali Dinah	Education Assistant II	U7U	408,135	4,897,620
CR11252	Wandera Patrick	Senior Educ Assistant	U6U	481,858	5,782,296
CR12549	Higenyi Isaac	Education Assistant II	U6U	609,421	7,313,052
CR12004	Mugowa Fatuma	Head Teacher Grade III	U6U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,896,500</b>

### Cost Centre : Kisoga R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12696	Kalembe Scovia	Education Assistant II	U7U	408,135	4,897,620
CR/12895	Ssentamu Hussein	Education Assistant II	U7U	408,135	4,897,620
CR/10825	Namuli Salima	Education Assistant II	U7U	408,135	4,897,620
CR12125	Nakalekwa Pross	Education Assistant II	U7U	408,135	4,897,620
CR/11527	Nakafa Mirabu	Education Assistant II	U7U	438,119	5,257,428
CR/11032	Womalia Sam	Head Teacher IV	U6U	481,858	5,782,296
CR/11190	Kapisa Anthony Paul	Senior Educ Assistant	U6U	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,412,500</b>

### Cost Centre : Kiswa R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12492	Ngobi Thomas James	Education Assistant II	U7U	408,135	4,897,620
CR/11929	Sentongo Geofrey	Education Assistant II	U7U	408,135	4,897,620
CR/11887	Nakiirya Scovia	Education Assistant II	U7U	431,309	5,175,708
CR/11886	Nabajjuko Aidah	Education Assistant II	U7U	408,135	4,897,620
CR/11678	Musede David	Education Assistant II	U7U	408,135	4,897,620
CR/12454	Magala Geofrey	Education Assistant II	U7U	408,135	4,897,620
CR/11660	Kiirya Stephen	Education Assistant II	U7U	452,274	5,427,288
CR/11162	Namande Esther	Senior Educ Assistant	U6U	481,858	5,782,296
CR/11108	Siibi Makoba Patrick	D Head teacher Grd I Ag.	U4L	634,091	7,609,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,482,484</b>

# Vote: 523 Kayunga District

## Workplan 6: Education

### Cost Centre : Kiziika P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10966	Bamusomeire Samuel	Education Assistant II	U7U	408,135	4,897,620
CR1018	Asiimwe Suzan	Education Assistant II	U7U	408,135	4,897,620
CR11368	Nakyuka Sylvia	Education Assistant II	U7U	431,309	5,175,708
CR11930	Wamala Eddy	Education Assistant II	U7U	408,135	4,897,620
CR12600	Nyonga Geofrey	Education Assistant II	U7U	408,135	4,897,620
CR11814	Nanono Allen	Education Assistant II	U7U	408,135	4,897,620
CR11642	Moding John	Education Assistant II	U7U	467,685	5,612,220
CR12648	Namaganda Joyce	Senior Educ Assistant	U6L	481,858	5,782,296
CR11087	Sentamu David	Head Teacher GRD II	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,402,132</b>

### Cost Centre : Kyampisi C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12707	Kintu Noah	Education Assistant II	U7U	408,135	4,897,620
CR/11334	Kazindula Ismail	Education Assistant II	U7U	431,309	5,175,708
CR/12048	Nakyeyune Christine	Education Assistant II	U7U	408,135	4,897,620
CR/11868	Namayanja Jane Nkalubo	Education Assistant II	U7U	431,309	5,175,708
CR/12318	Namuli Nuliat	Education Assistant II	U7U	408,135	4,897,620
CR/12470	Kagoda Wilber Force	Education Assistant II	U7U	408,135	4,897,620
CR/11055	Hasahya Samuel	Education Assistant II	U7U	408,135	4,897,620
CR/11158	Nakalyango Mastula	Senior Educ Assistant	U6L	481,858	5,782,296
CR/10929	Wasswa Moses Serubiri	Head Teacher IV	U6L	501,023	6,012,276
CR/11182	Drabuga Geofrey	Senior Educ Assistant	U6L	481,858	5,782,296
CR10770	Namiiro Suzan	Senior Educ Assistant	U6L	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,198,680</b>

### Cost Centre : Magala R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11429	Oburu Robert	Education Assistant II	U7U	408,135	4,897,620
CR/11986	Bukuto Robert	Education Assistant II	U7U	408,135	4,897,620
CR/12289	Mandu Fredrick	Education Assistant II	U7U	408,135	4,897,620
CR/12613	Nambuya Sylvia	Education Assistant II	U7U	408,135	4,897,620

# Vote: 523 Kayunga District

## Workplan 6: Education

### Cost Centre : Magala R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11008	Kintu Aloysius	Head teacher Grade IV	U6L	481,858	5,782,296
CR/10764	Namusisi Annet	Senior Educ Assistant	U6L	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,984,996</b>

### Cost Centre : Musiitwa Umea

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11699	Katongole Deo	Education Assistant II	U7U	408,135	4,897,620
CR11313	Ssimbwa Florence	Education Assistant II	U7U	452,447	5,429,364
CR11336	Sendi G. John	Education Assistant II	U7U	431,309	5,175,708
CR11595	Nakazzi Rebecca	Education Assistant II	U7U	431,309	5,175,708
CR11700	Nadhomi Alone	Education Assistant II	U7U	467,685	5,612,220
CR11102	Munyanka Jalil	Education Assistant II	U7U	431,309	5,175,708
CR12481	Basudde James	Education Assistant II	U7U	408,135	4,897,620
CR11348	Kimbowa Francis	Education Assistant II	U7U	408,135	4,897,620
CR11370	Kalulu Livingstone	Education Assistant II	U7U	467,685	5,612,220
CR11335	Kwatulira Peninah	Education Assistant II	U7U	408,135	4,897,620
CR11745	Bwire Nicholas	Education Assistant II	U7U	431,309	5,175,708
CR11909	Mweru Edirisa	Senior Educ Assistant	U6L	431,309	5,175,708
CR10841	Namusoke Jamidah	Deputy Head Teacher Gr	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,466,632</b>

### Cost Centre : Nakatooke R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12576	Wojega Ronald	Education Assistant II	U7U	408,135	4,897,620
CR11308	Teira Fredrick	Education Assistant II	U7U	413,116	4,957,392
CR12432	Kalenda Scollar	Education Assistant II	U7U	408,135	4,897,620
CR12511	Kipala Amulan	Education Assistant II	U7U	408,135	4,897,620
CR12342	Nimrod Emmanuel Okoth Oy	Education Assistant II	U7U	408,135	4,897,620
CR12012	Nabbumba Milly	Education Assistant II	U7U	408,135	4,897,620
CR12322	Opendi Odutu Francis	Education Assistant II	U7U	467,685	5,612,220
CR11176	Nansamba Olive	Education Assistant II	U6L	438,119	5,257,428
CR12037	Kitongo James	Head Teacher	U6L	579,427	6,953,124

# Vote: 523 Kayunga District

## Workplan 6: Education

### Cost Centre : Nakatooke R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,268,264</b>

### Cost Centre : Natteta C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11916	Nabatanzi Eva	Education Assistant II	U7U	408,135	4,897,620
CR/11602	Ddungu Paul	Education Assistant	U7U	408,135	4,897,620
CR/12135	Avako Lillian	Education Assistant II	U7U	408,135	4,897,620
CR/12399	Nakiwala Ayisha	Education Assistant II	U7U	408,135	4,897,620
CR/12111	Emotu Joseph	Education Assistant II	U7U	408,135	4,897,620
CR/10953	Khamiri Miriah	Education Assistant II	U7U	408,135	4,897,620
CR/11671	Khayongo Rosemary	Education Assistant II	U7U	408,135	4,897,620
CR/111429	Ebuu James	Education Assistant II	U7U	467,685	5,612,220
CR/111302	Moso Samson Hateu	Education Assistant II	U7U	408,135	4,897,620
CR/10901	Muganza Charles	Education Assistant II	U7U	408,135	4,897,620
CR/11225	Namitala Victo	Senior Educ Assistant	U6U	467,685	5,612,220
CR/11222	Neumbe Hellen	Senior Educ Assistant	U6U	467,685	5,612,220
CR/11581	Makweta Jim	D Head teacher Grd II	U5U	609,421	7,313,052
CR/11807	Lutaaya Siira	Head teacher	U4U	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>79,712,412</b>

### Cost Centre : Nazigo Dem

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12047	Ochieng Willy	Education Assistant II	U7U	467,685	5,612,220
CR11037	Isoto Betty	Education Assistant II	U7U	408,135	4,897,620
CR12604	Mulemu Zephania	Education Assistant II	U7U	408,135	4,897,620
CR11159	Nambiro Rose	Senior Education Assista	U7U	481,858	5,782,296
CR11069	Jjemba Eriasafu	Education Assistant II	U7U	408,135	4,897,620
CR12538	Netunze Sandra	Education Assistant II	U7U	408,135	4,897,620
CR12312	Nabirye Monica	Education Assistant II	U7U	438,119	5,257,428
CR12035	Nabankema Jane	Education Assistant II	U7U	467,685	5,612,220
CR11467	Nampeera Julian	Education Assistant II	U7U	408,135	4,897,620
CR12491	Sizomu Denis	Education Assistant II	U7U	408,135	4,897,620

# Vote: 523 Kayunga District

## Workplan 6: Education

### Cost Centre : Nazigo Dem

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11307	Nakasango Lillian	Education Assistant II	U7U	408,135	4,897,620
CR11090	Lubuga Edith	Senior Education Assista	U6U	467,685	5,612,220
CR12753	Nakazibwe Esther	Senior Education Assista	U6U	467,685	5,612,220
CR11415	Banalya Hanington	Headteacher Gr II	U5U	758,050	9,096,600
CR12313	Bateta Paul	Deputy headteacher Gr II	U5U	609,421	7,313,052
CR11415	Banalya Hannington	H/TR GR II	U4	758,050	9,096,600
<b>Total Annual Gross Salary (Ushs)</b>					<b>93,278,196</b>

### Cost Centre : Nazigo R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12227	Woniaye Isaac	Education Assistant II	U7U	452,227	5,426,724
12970	Tayambalirwa Denis	Education Assistant II	U7U	438,119	5,257,428
11002	Busisa David J	Education Assistant II	U7U	408,135	4,897,620
11101	Nasozi Benah	Education Assistant II	U7U	408,135	4,897,620
12147	Namubiru Claire	Education Assistant II	U7U	408,135	4,897,620
11951	Nabwami Juliet	Education Assistant II	U7U	413,116	4,957,392
11630	naava Joanita Likoli	Education Assistant II	U7U	408,135	4,897,620
11102	Mukisa Fred	Education Assistant II	U7U	408,135	4,897,620
11952	Kwagala Kaana	Education Assistant II	U7U	467,685	5,612,220
11933	Namuhoma Betty Zitta	Education Assistant II	U7U	408,135	4,897,620
11702	Nabatte Teopista	Senior Education Assista	U6U	481,858	5,782,296
11246	Tibalwa Agnes	Senior Education Assista	U6U	481,858	5,782,296
CR10914	Onyango Owor Peter	Head Teacher	U6U	497,190	5,966,280
11245	Nalunga Rosette	Senior Education Assista	U6U	481,858	5,782,296
11950	Iremera Moses	Senior Education Assista	U6U	481,858	5,782,296
10972	Kirabira Annet	Deputy headteacher Gr II	U5U	507,083	6,084,996
11005	Kasozi peter simon M	Headteacher Gr I	U4	951,470	11,417,640
CR11892	Okello Francia Tommy	Deputy Head Teacher I	U4	817,366	9,808,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>107,045,976</b>

### Cost Centre : Nsiima C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 523 Kayunga District

## Workplan 6: Education

### Cost Centre : Nsiima C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11780	Ziraba Samuel	Head teacher GRD I		951,470	11,417,640
CR11672	Kimbowa Sengungu Samuel	D Head teacher Grd I		817,366	9,808,392
CR11466	Muliika Canan	Education Assistant II	U7U	408,135	4,897,620
CR11523	Mukasa Abdalah	Education Assistant II	U7U	408,135	4,897,620
CR12605	Lukula Alex Panda	Education Assistant II	U7U	408,135	4,897,620
CR11319	Amusinga Hajira	Education Assistant II	U7U	408,135	4,897,620
CR11050	Nalunkuuma Esther	Education Assistant II	U7U	413,116	4,957,392
CR11896	Nambeya Rebecca	Education Assistant II	U7U	408,135	4,897,620
CR10821	Mutesi N. Zubeda	Education Assistant II	U7U	413,116	4,957,392
CR11631	Namuyomba H. Milly	Senior Educ Assistant	U6L	467,681	5,612,172
CR	Kavulu Laurence	Deputy Headteacher	U6L	497,190	5,966,280
CR11634	Mulyankine Grace	Senior Educ Assistant	U6L	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,989,664</b>

### Cost Centre : ST MathiasKalembas S S Nazigo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/6567	Kitaita Constantine	Ass.Educ. officer	U5	529,151	6,349,812
UTS/A/6315	Atim Stella	Ass. Educ. officer	U5	505,360	6,064,320
UTS/B/ 3718	Bwambale Basabasa Albert	Ass.Educ. officer	U5	508,802	6,105,624
UTS/K/3526	Kabeera Celestine	Ass.Educ. officer	U5	529,151	6,349,812
UTS/K/7995	Kadhumbula Medard Paul	Ass. Educ. officer	U5	537,943	6,455,316
UTS/K/4080	Kagoya Edith	Ass.Educ. officer	U5	537,943	6,455,316
UTS/K/13249	Kayizzi Andrew	Ass.Educ. officer	U5	512,077	6,144,924
UTS/K/4079	Kisuule Robert Malibano	Ass.Educ. officer	U5	512,077	6,144,924
UTS/K/6523	Komakech Benjamin Anyala	Ass. Educ. officer	U5	537,943	6,455,316
UTS/M/13922	Mutebi Asimwe Benard	Ass.Educ. officer	U5	505,360	6,064,320
UTS/M/3183	Muwonge Joseph	Education officer	U5	537,943	6,455,316
UTS/N/4706	Nabirye Dorothy	Ass.Educ. officer	U5	505,360	6,064,320
UTS	Okello Virginia Leticia	Nurse	U5	684,700	8,216,400
UTS/S/4913	Ssuuna Joseph	Ass.Educ. officer	U5	505,360	6,064,320
UTS/S/2122	Ssali Pontian	Education officer	U5	512,077	6,144,924
UTS/S/1349	Ssali Francis	Education officer	U5	512,077	6,144,924



# Vote: 523 Kayunga District

## Workplan 6: Education

### Cost Centre : ST MathiasKalembas S S Nazigo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
S/2/510	Ssaazi Richard	Snr. A/c Assistant	U5	537,943	6,455,316
UTS/O/5018	Opia Mary	Ass.Educ. officer	U5	759,427	9,113,124
s/n	Okello Virginia Leticia	Nurse	U5	584,700	7,016,400
UTS/S/1072	Somoka Patrick Peter	Ass.Educ. officer	U5	537,943	6,455,316
UTS/O/12888	Okech Dominick	Education officer	U4L	537,943	6,455,316
UTS/O/12793	Oguzu Evans	Education officer	U4L	684,700	8,216,400
UTS/A/3121	Aine David	Education officer	U4L	684,700	8,216,400
UTS/O/4366	Odite George William	Education officer	U4L	611,984	7,343,808
UTS/B7433	Byamukama Benson	Education officer	U4L	684,700	8,216,400
UTS/N/1289	Nassaaazi Theopista	Education officer	U4L	684,700	8,216,400
UTS	Namwanga Proscovia	Personal Sec.	U4L	684,700	8,216,400
S/n	Namwanga Proscovia	Personal Sec.	U4L	684,700	8,216,400
UTS/N/2911	Namuddu Cissy	Education officer	U4L	684,700	8,216,400
UTS/U/69	Ura John	Education officer	U4L	684,700	8,216,400
UTS/K/36/33	Kintu Charles	Education officer	U4L	684,700	8,216,400
UTS/W/2672	Wamala Fred	Education officer	U4L	684,700	8,216,400
UTS/W/1445	Wanyama Ronald Leonard	Education officer	U4L	556,063	6,672,756
UTS/K/6975	Komaa Florence Nightingale	Education officer	U4L	611,984	7,343,808
UTS/N/6538	Nambooze Milly	Education officer	U4L	684,700	8,216,400
UTS/K/7119	Kiyingi Lasto Bbosa	Education officer	U4L	684,700	8,216,400
UTS/K/7662	Katabalwa Joseph	Education officer	U4L	656,197	7,874,364
UTS/E/2372	Egalal Moses	Education officer	U4L	684,700	8,216,400
UTS/K/5294	Kizza Fred	Education officer	U4L	684,700	8,216,400
UTS/M/3278	Mugambe Dedan	Education officer	U4L	684,700	8,216,400
UTS/I/1427	Ikilai Stella Rose	Education officer	U4L	611,984	7,343,808
UTS/N/4829	Naiga Rose	Education officer	U4L	684,700	8,216,400
UTS/I/312	Idiao Michael	Education officer	U4L	684,700	8,216,400
UTS/K/14223	Kamanya Juddie Tadeo	Education officer	U4L	611,984	7,343,808
UTS/577	Namumbia Margart Nnj	Deputy Headteacher	U2L	1,256,310	15,075,720
UTS/B/2185	Baguma Evarist	Headteacher	U2L	1,350,602	16,207,224
UTS /W/1138	Waddimba Deogratius	Deputy Headteacher	U2L	1,256,310	15,075,720
<b>Total Annual Gross Salary (Ushs)</b>					<b>367,135,176</b>

# Vote: 523 Kayunga District

## Workplan 6: Education

### Cost Centre : St. Lwanga Kirindi R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11806	Nangoli Yowasi	Senior Education Assista		481,858	5,782,296
11661	Olanya Fido Robinson	EducationAssistant Grade	U7	408,135	4,897,620
10889	Namukaya Sania	EducationAssistant Grade	U7	408,135	4,897,620
11069	Jimeyi Rogers	EducationAssistant Grade	U7	408,135	4,897,620
11078	Lugoloobi Ronald	EducationAssistant Grade	U7	408,135	4,897,620
10830	Nangobi Justine	EducationAssistant Grade	U7	408,135	4,897,620
11526	Kasiita Jackson	Senior Education Assista	U6	452,247	5,426,964
11076	Okumu Johnson Wengi	Head Teacher	U6	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,479,656</b>

### Cost Centre : Wabirongo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10949	Kataba Susan	Education Assistant II	U7U	408,135	4,897,620
10617	Buyi Juma Mulyambebe	Education Assistant II	U7U	408,135	4,897,620
11350	Sekindi Mathias Luyombya	Education Assistant II	U7U	408,135	4,897,620
11797	Nangobi Janepher	Education Assistant II	U7U	467,685	5,612,220
11321	Namuwaya Ayisa	Education Assistant II	U7U	408,135	4,897,620
12536	Guloba Alex	Education Assistant II	U7U	408,135	4,897,620
11076	Magino James	Education Assistant II	U7U	408,135	4,897,620
10614	Nabukeera Laetitia	Education Assistant II	U7U	497,190	5,966,280
10499	Nakabu Rehema	Education Assistant II	U7U	408,135	4,897,620
10628	Gizamba Robert	Senior Education Assista	U6U	467,685	5,612,220
10831	Namukose Irene	Head Teacher Grade III	U5U	520,532	6,246,384
12009	Masiga Rose	Deputy Head tecaheer	U5U	529,151	6,349,812
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,070,256</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>#####</b>

## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>		2013/14	2014/15
		Approved Budget	Proposed Budget
		Outturn by end Sept	
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	633,273	129,046	929,744
District Unconditional Grant - Non Wage	2,000	0	2,000

# Vote: 523 Kayunga District

## Workplan 7a: Roads and Engineering

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Locally Raised Revenues	2,000	0	17,280
Multi-Sectoral Transfers to LLGs	50,372	9,596	53,539
Other Transfers from Central Government	533,637	107,680	814,536
Transfer of District Unconditional Grant - Wage	42,388	10,597	42,388
Unspent balances – Other Government Transfers	2,876	1,173	0
<i>Development Revenues</i>	<i>212,531</i>	<i>46,142</i>	<i>185,271</i>
District Unconditional Grant - Non Wage	75,129	33,658	75,129
LGMSD (Former LGDP)		6,919	22,965
Locally Raised Revenues	23,000	0	23,000
Multi-Sectoral Transfers to LLGs	114,401	5,565	64,176
<b>Total Revenues</b>	<b>845,804</b>	<b>175,188</b>	<b>1,115,015</b>

### B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>633,273</i>	<i>223,841</i>	<i>929,744</i>
Wage	42,388	21,194	42,388
Non Wage	590,885	202,647	887,356
<i>Development Expenditure</i>	<i>212,531</i>	<i>72,174</i>	<i>185,271</i>
Domestic Development	212,531	72,174	185,271
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>845,804</b>	<b>296,015</b>	<b>1,115,015</b>

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

The department planned to receive UGX 231,470,000 in quarter one. However, it received UGX 189,833,000 of which 107,680,000 was from URF, 1,173,000 from unspent for FY 2012/13, 9,596,000 from LLG's, 10,597,000 from Unconditional wage and shs 20,210,000 from LLG's LGMSD. The department spent UGX 149,873,000 for the quarter of which 10,597,000/= was spent on salaries, 94,832,000 on Road related activities funded by Road fund both at the District and LLG while UG Shs 44,444,000 was development where 38,879,000 was spent on District building under development component and 4,996,000 on improvement of Kyetume - Bulawula road- Kitimbwa SC. The department had a total balance of 39,960,000/= of which 23,617,000/= was recurrent while 16,343,000/= was development i.e. 14,645,000/= for LLGs and 1,698,000/= at HLG. The department had more balance on recurrent because it is part of the Road Overseer's salaries for the month of October.

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

During the period under review, the Roads and Engineering sector expects to receive a total of 1,115,015,000/= of which 929,744,000/= (77%) will be recurrent revenue and 185,271,000/= (23%) is development revenue. Of the recurrent funds 887,355,000/= (85%) is funding for Maintenance of roads under the road fund and 42,388,000/= (7%) is for salaries for staff under roads. Under development, 98,129,000/= (53%) is for construction of the administration block and 86,924,000/= (47%) is for road improvement in lower local governments.

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
Length in Km of Urban unpaved roads routinely maintained	35	40	33
Length in Km of Urban unpaved roads periodically maintained	3	0	2
Length in Km of District roads routinely maintained	316	316	317
Length in Km of District roads periodically maintained	22	12	62
No of bottle necks removed from CARs	8	0	8
<b>Function Cost (US\$ '000)</b>	<b>743,675</b>	<b>117,980</b>	<b>979,920</b>

# Vote: 523 Kayunga District

## Workplan 7a: Roads and Engineering

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>102,129</b>	<b>38,879</b>	<b>135,094</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>845,804</b>	<b>156,859</b>	<b>1,115,014</b>

### Plans for 2014/15

In the FY 2014/15, the department of Roads and Engineering intends to carry out rehabilitation of roads using force on Account as a per the government policy at the district and lower local government. We intend to carry out routine Maintenance of 316kms of roads in the sub counties of Kayunga, Busaana, Nazigo, Kangulumira, Kitimbwa, Kayonza, Bbaale and Galiraaya sub counties and 29.2kms of roads periodically maintained i.e. Kayonza Namatogonya, Spot improvement of Kiwangula-Buguvu-Nakatooke Road , periodic maintenance of Kitabazi-Soona-Bukeka road. Payment for Salary for 16 Headmen and 3 Road Overseers at the district head quarters.

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

The district intends to prioritize the maintenance of feeder roads that link up a number of sub counties to the national road network, to introduce ferries to link the district with other neighbouring districts, to advocate for increase of funding to lower local governments to enable them maintain upgraded roads

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

The department has no off budget support

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

#### 1. Destruction of road embankments due to cattle grazing along the roads

There is a continuous reduction in the width of the road especially at constructed embankment areas in low spots as a result of cattle grazing along the roads especially in Bbaale county.

#### 2. Climate Change.

The continuous heavy rains continues to do a lot of damage to the district road network.

#### 3. Incomplete road unit equipments

The incomplete road equipments affects timely implementation of works

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Kayunga Town Council

### Cost Centre : Kayunga Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10039	Wamala Kizito Bernard	Driver	U8 - UP -	246,459	2,957,508
CR/10060	Nsubuga Onness	Driver	U8 UPPE	246,459	2,957,508
CR/10022	Lubwama Lawrence	Surveying Assistant	U7 UPPE	360,468	4,325,616

# Vote: 523 Kayunga District

## Workplan 7a: Roads and Engineering

### Cost Centre : Kayunga Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,240,632</b>

### Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10804	Zainabu Ali	Office Attendant	U8 - UP -	228,169	2,738,028
CR/10468	Yitiko Robert	Driver	U8 - UP -	251,133	3,013,596
CR/10705	Wamala Twaha	Driver	U8 - UP -	228,169	2,738,028
CR/10514	Ssendege Abbey	Driver	U8 - UP -	251,133	3,013,596
CR/10606	Namisi Eria Thomas	Driver	U8 - UP -	251,133	3,013,596
CR/10571	Mudhasi Daniel	Driver	U8 - UP -	228,169	2,738,028
CR/10551	Balizakiwa Ali	Artisan Mechanic	U7 - LWR	306,527	3,678,324
CR/	Kanyike George william	Road Inspector	U6 - UP -	335,982	4,031,784
CR/12830	Gyagenda Yoweri	Asst. Engineering Officer	U5 - LWR	636,130	7,633,560
CR/10633	Aguttu roseline	Stenographer Secretary	U5 - LWR	636,130	7,633,560
CR/10428	Sebbale William	Superintendant of Works	U4 - SC -	1,108,817	13,305,804
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,537,904</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>63,778,536</b>

## Workplan 7b: Water

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

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	95,965	12,992	89,965
Locally Raised Revenues	2,000	0	2,000
Multi-Sectoral Transfers to LLGs	42,000	0	36,000
Sanitation and Hygiene	22,000	5,500	22,000
Transfer of District Unconditional Grant - Wage	29,965	7,492	29,965
<i>Development Revenues</i>	529,052	134,633	553,052
Conditional transfer for Rural Water	520,052	130,013	520,052
LGMSD (Former LGDP)	0	0	31,000
Multi-Sectoral Transfers to LLGs	9,000	4,620	2,000

# Vote: 523 Kayunga District

## Workplan 7b: Water

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>625,017</b>	<b>147,625</b>	<b>643,017</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	95,965	23,480	89,965
Wage	29,965	14,984	29,965
Non Wage	66,000	8,496	60,000
<i>Development Expenditure</i>	529,052	235,202	553,052
Domestic Development	529,052	235,202	553,052
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>625,017</b>	<b>258,682</b>	<b>643,017</b>

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

This quarter, water department had planned to received UGX 156,254,000/= of which UGX 130,012,000 is conditional grant for rural water and UGX 5,500,000 was for sanitation and hygiene. However by end of the quarter, the department had received UGX 147,625,000 which was 94% of the quarter planned budget. The total expenditure for the department was 145,052,000 representing 93% of the release. Of which 11,739,000/= was recurrent expenditure where 7,491,000/= and 4,248,000/= was spent on salaries for staff and hygiene & sanitation campaigns respectively while 133,313,000/= ( 4,620,000/= at the LLGs for Construction of a hand Dug well at Kizawula –Kangulumira SC and 128,69,000/= at HLG on payment of the works rolled over from the previous FY.)

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

During the period under review, the department of water expects to receive a total of 643,017,000/= of which 553,052,000/= (85%) is for development activities. The development include the drilling and installation of hand pumps, construction and installation of shallow wells, protection of springs, rehabilitation of deep wells, construction of water supply scheme, construction of public latrines. 89,965,000/= will be spent of recurrent activities of which 60,000,000 (69%) will be spent on recurrent activities for the department and 29,965,000/= (31%) will be wage.

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

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

**Function: 0981 Rural Water Supply and Sanitation**

# Vote: 523 Kayunga District

## Workplan 7b: Water

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of water user committees formed.	32	8	0
No. Of Water User Committee members trained	32	32	28
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	14	1	12
No. of public latrines in RGCs and public places	8	0	1
No. of springs protected	0	0	3
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8	0	6
No. of deep boreholes drilled (hand pump, motorised)	15	8	12
No. of deep boreholes rehabilitated	13	0	8
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	0	1
No. of supervision visits during and after construction	74	29	74
No. of water points tested for quality	15	15	7
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	1	
No. of water points rehabilitated	13	0	
No. of water and Sanitation promotional events undertaken	14	1	14
<b>Function Cost (US\$ '000)</b>	<b>625,017</b>	<b>145,053</b>	<b>643,017</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>625,017</b>	<b>145,053</b>	<b>643,017</b>

### Plans for 2014/15

In the FY 2014/15, the water sector plans to carry out rehabilitation of 10 boreholes, drilling and installation 10 boreholes, construction and installation of 10 shallow wells, protection of 3 springs, construction of phase 1 Kitimbwa water supply scheme and construction of 1 public latrine

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

In the medium term, the department will focus on the construction of water supply schemes for rural growth centres, provision of water sources in under served areas, construction of valley tanks and promotion of rain water harvesting in areas with poor ground water potential and emphasis on the functionalisation of management committees

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

The department expects to receive support from BUVAD for the construction of 2 shallow wells estimated at a cost of 15,000,000/=

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

#### 1. Poor ground water potential

Drilling of wells in these areas results in dry wells.

#### 2. Bad water quality

Beneficiaries resort to go to unsafe water points.

# Vote: 523 Kayunga District

## Workplan 7b: Water

### 3. Unfunctional management committees

we register Break down of water and sanitation facilities.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Kayunga Town council

#### Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10292	Sempija Joseph	Driver	U8 - UP -	251,133	3,013,596
CR/10730	Luboya Paul	Engineering Assistant	U7 - UP -	335,162	4,021,944
CR/10479	Kabiito Julius	Engineering Assistant	U7 - UP -	396,990	4,763,880
CR/10725	Drate Edema Robert	Water Officer	U4 - SC -	1,196,843	14,362,116
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,161,536</b>
<b>Total Annual Gross Salary (Ushs) - Water</b>					<b>26,161,536</b>

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	100,649	20,315	100,349
Conditional Grant to District Natural Res. - Wetlands (	6,421	1,605	6,421
District Unconditional Grant - Non Wage	4,400	0	4,400
Locally Raised Revenues	7,200	0	7,200
Multi-Sectoral Transfers to LLGs	10,400	653	10,100
Transfer of District Unconditional Grant - Wage	72,228	18,057	72,228
<i>Development Revenues</i>	0	0	14,750
Other Transfers from Central Government		0	14,750
<b>Total Revenues</b>	<b>100,649</b>	<b>20,315</b>	<b>115,099</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	100,649	40,676	100,349
Wage	72,228	36,114	72,228
Non Wage	28,421	4,562	28,121
<i>Development Expenditure</i>	0	0	14,750
Domestic Development	0	0	14,750
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>100,649</b>	<b>40,676</b>	<b>115,099</b>

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

The department budgeted to utilize 21,655,000/=. However, by the end of September, the department received Conditional Grant under PAF for wetlands management totaling to 1605.000 (One million six Hundred Thousands) and 1,315,000./= as multi-sectoral transfer for LLGs to facilitate the department carry out wetland management programs including wetlands Restorations, Sensitization, Monitoring wetland use and planning in the District as planned. The department also recived 678,000= from locally raised revenue.21,655,000/= was spent by the end of the quarter to a NIL balance of which 18,057,000/= was spent on payment of salaries for staff while3,598,000/= was spent on non



# Vote: 523 Kayunga District

## Workplan 8: Natural Resources

wage recurrent activities.

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

During the period under review, the department expects to receive and spend 115,099,000. the funds will be spent on recurrent activities of which 72,228,000 will be salaries for staff, 28,421,000 will be spent on environmental activities including Restorations of degraded sections of wetlands, Tree planting and afforestation, compliance monitorings and Environmental Impact assessments. While 14,750,000/= will be spent on development activities i.e. establishment of woodlots in Busaana and Galiraya SC funded by Luwero Rwenzori Development Programme (LRDP). There is an increase in the department budget from that of last FY because of the funds from other government transfers (LRDP)

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	20	0	4
Number of people (Men and Women) participating in tree planting days	450	0	45
No. of Agro forestry Demonstrations	2	0	0
No. of community members trained (Men and Women) in forestry management	160	0	45
No. of monitoring and compliance surveys/inspections undertaken	36	2	30
No. of Water Shed Management Committees formulated	0	0	1
No. of Wetland Action Plans and regulations developed	2	0	1
Area (Ha) of Wetlands demarcated and restored	0	0	10
No. of community women and men trained in ENR monitoring	0	0	9
No. of environmental monitoring visits conducted (PRDP)	0	0	9
No. of new land disputes settled within FY	36	0	10
<b>Function Cost (US\$ '000)</b>	<b>100,649</b>	<b>20,270</b>	<b>115,099</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>100,649</b>	<b>20,270</b>	<b>115,099</b>

### Plans for 2014/15

150 Groups shall be sensitized in tree planning and nursery bed, 20 Acres of trees shall be replaced in forestry reserves, 5 Community users will be mentored, 6 Demonstrations in agro production will be handled, 30 monitoring and surveys shall be undertaken, Action plan will be formulated, Activities in wetland will be monitored, Environmental resources management and committee shall be integrated, Wetland activities will be monitored, Land disputes and management plans will be handled, New construction sites shall be monitored, Operations on illegal development shall be undertaken, 10 Building plans for development shall be permitted, Industrial parks and appeals shall be handled, Boundary opening and demarcations shall be undertaken.

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

150 Groups shall be sensitized in tree planning and nursery bed, 20 Acres of trees shall be replaced in forestry reserves, 5 Community users will be mentored, 6 Demonstrations in agro production will be handled, 30 monitoring and surveys shall be undertaken, Action plan will be formulated, Activities in wetland will be monitored, Environmental resources management and committee shall be integrated, Wetland activities will be monitored, Land disputes and management plans will be handled, New construction sites shall be monitored, Operations on illegal development shall be undertaken, 10 Building plans for development shall be permitted, Industrial parks and appeals shall be handled, Boundary opening and demarcations shall be undertaken.

# Vote: 523 Kayunga District

## Workplan 8: Natural Resources

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

N/A

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

1. Under funding to the department.

It has affected the daily of running planned activities of the department and has resulted into ineffective management of resources.

2. Illitracy of the community about natural resouce activities.

Most of the community do not understand and appreciate the role natural resources Play in ther local areas of jurisdictions.This has led to massive destruction of the available resources in the District.

3. Luck of office equipment esp. computer.

Office activities are hindered by luck of equipment and other facilities.

## Staff Lists and Wage Estimates

*Subcounty / Town Council / Municipal Division : Kayunga Town council*

### Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10638	Ouma Geoffrey Wandera	Physical Planner	U4 - SC -	1,108,817	13,305,804
CR/12725	Basaliza Edigar	Environment Officer	U4 - SC -	1,108,817	13,305,804
CR/10254	Musaazi Patrick	Senior Environment Offic	U3 - SC -	1,450,392	17,404,704
CR/10454	Byabagambi Francis	District Natural Resource	U1 - ESC -	2,437,142	29,245,704
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,262,016</b>
<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>					<b>73,262,016</b>

## Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	188,415	42,375	647,627
Conditional Grant to Community Devt Assistants Non	13,876	3,469	13,876
Conditional Grant to Functional Adult Lit	13,821	3,455	13,821
Conditional Grant to Women Youth and Disability Gr	12,607	3,152	12,607
Conditional transfers to Special Grant for PWDs	26,320	6,580	26,320
District Unconditional Grant - Non Wage	2,760	1,400	2,760
Locally Raised Revenues	1,240	1,400	1,240
Multi-Sectoral Transfers to LLGs	32,531	3,581	35,744
Other Transfers from Central Government	0	0	456,000
Transfer of District Unconditional Grant - Wage	85,261	19,338	85,261
<i>Development Revenues</i>	180,097	22,610	123,123
Donor Funding	81,953	21,421	25,000

# Vote: 523 Kayunga District

## Workplan 9: Community Based Services

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
LGMSD (Former LGDP)		0	4,856
Locally Raised Revenues	1,000	0	1,000
Multi-Sectoral Transfers to LLGs	97,144	1,189	92,266
<b>Total Revenues</b>	<b>368,512</b>	<b>64,985</b>	<b>770,750</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>188,415</i>	<i>66,405</i>	<i>647,627</i>
Wage	85,261	38,675	85,261
Non Wage	103,154	27,730	562,367
<i>Development Expenditure</i>	<i>180,097</i>	<i>49,036</i>	<i>123,123</i>
Domestic Development	98,144	1,189	98,123
Donor Development	81,953	47,848	25,000
<b>Total Expenditure</b>	<b>368,512</b>	<b>115,442</b>	<b>770,750</b>

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

The department planned to utilize UGX 97,741,000 in the quarter. However by the end of the quarter it realized 86,451,000/= representing 88% of the budgeted quarterly revenue. Out of received revenue, the department was able to utilize UGX 55,041,000 which is 64% of the release. The un spent balances of UGX 31,410,000 which is 9% of the release, emanate from CDD, Special Grant, women and youth Councils. Funds under CDD and Special grant were not utilized because groups never followed the required procedures and guidelines that were set by the district council i.e. selected enterprises were not priorities stipulated in the District Production Road Map. The community is being mobilized and sensitized on the road map and the balance will be utilized by the end of quarter 2 FY 2013/14.

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

In the financial year 2014/2015, the department of Community Based services plans to receive and spend UGX 770,750,000/=. Of which 98,123,000/= ( will be spent on development activities where 25,000,000/= will be spent donor activities funded by SDS while 1,000,000/= will be co-funding to SDS programme while 98,123,000/= will be funds to cater for Community Driven Development projects at the LLGs). 647,627,000/= will be spent on recurrent activities of which 85,261,000/= will be payment of salaries of staff while 562,367,000/= will be spent on non wage recurrent activities like support to PWD groups and community development works both at the district and LLGs and support to 63 Youth Income groups.

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	20	15	20
No. FAL Learners Trained	250	90	50
No. of children cases ( Juveniles) handled and settled	128	1237	200
No. of Youth councils supported	40	2	10
No. of women councils supported	9	1	9
<b>Function Cost (UShs '000)</b>	<b>368,511</b>	<b>55,968</b>	<b>770,750</b>
<b>Cost of Workplan (UShs '000):</b>	<b>368,511</b>	<b>55,968</b>	<b>770,750</b>

### Plans for 2014/15

The department plans to provide education support to 20 Children with Disabilities and 5 identified, assessed and

# Vote: 523 Kayunga District

## Workplan 9: Community Based Services

referred for health services. The department will mobilise and support 12 PWD and 36 CDD groups PWD under Special grant and CDD respectively. Provision of child protection and rehabilitation services to 108 children in contact with the Law. Conduct home visits to 360 OVC households. Community outreaches will be conducted in 61 parishes to enable the department reach out and extend services to OVCs. 4 monitoring and support supervision visits to all community development Officers, community groups and CSO in 9LLGs.

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

The department will continue to mobilise the community to participate and select enterprises within the District Production Roadmap especially under CDD and special grants. Mobilisation and support OVC households to engage in IGAs as one of the OVC core program areas. Mobilisation and sensitisation of parents and communities on the importance of education and retention of girl children in schools especially in hard to reach areas. Support and strengthen community initiatives to support OVC households.

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

Technical support will be done by Bantwana Technical support organisation in line with OVC activity implementation.

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

#### 1. Understaffing

The District level has only one substantive staff and lacks a probation officer whose functions are statutory. Most of the CDOs have been assigned duties of SAS and so leaving the department vacant.

#### 2. Increasing demand for services

Increasing numbers of orphans, PWDS and child abuse cases in need of support in terms of education, health and Economic Strengthening

#### 3. Lack of transport

The department lacks a vehicle and motorcycles for field staff which delays implementation of activities.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Bbaale Sub county

#### Cost Centre : Bbaale Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12625	Nakaliisa Ephephania	Community Development	U4 - LWR	611,984	7,343,808
CR/11298	Kulabako Faridah Ssebunya	Community Development	U4 - LWR	611,984	7,343,808
Total Annual Gross Salary (Ushs)					14,687,616

### Subcounty / Town Council / Municipal Division : Busaana Sub county

#### Cost Centre : Busaana Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10257	Mulindwa Godfrey	Assistant Community De	U6 - UP -	437,221	5,246,652
Total Annual Gross Salary (Ushs)					5,246,652

# Vote: 523 Kayunga District

## Workplan 9: Community Based Services

### Subcounty / Town Council / Municipal Division : Galiraya Sub county

#### Cost Centre : Galiraya Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr/10472	Nandawula Eva	CDO	U4 - LWR	656,404	7,876,848
Total Annual Gross Salary (Ushs)					7,876,848

### Subcounty / Town Council / Municipal Division : Kayonza Sub county

#### Cost Centre : Kayonza Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12717	Nandagire Sauda	Community Development	U4 - LWR	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

### Subcounty / Town Council / Municipal Division : Kayunga Town council

#### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10332	Katana Annet	Office Attendant	U8 - LWR	251,133	3,013,596
CR/10471	Namutebi Christine	Office Typist	U7 - UP -	396,990	4,763,880
CR/10036	Mwanja Doreen	Senior Community Devel	U3 - LWR	943,639	11,323,668
CR/10556	Kafeero Collins	Senior Assistant Secretar	U3 - LWR	986,899	11,842,788
CR/10246	Nandawuala Maureenie	District Community Deve	U1 - ELW	1,720,539	20,646,468
Total Annual Gross Salary (Ushs)					51,590,400

#### Cost Centre : Kayunga Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10040	Nabasirye Diana	Community Development	U4 - LWR	634,091	7,609,092
CR/164	Tekisooka Nkata Margret	Assistant Town Clerk	U3	1,024,341	12,292,092
Total Annual Gross Salary (Ushs)					19,901,184

### Subcounty / Town Council / Municipal Division : Kitimbwa\_Wabwoko Sub county

#### Cost Centre : Kitimbwa\_Wabwoko Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12723	Nakirya Lydia	Community Development	U4 - LWR	611,984	7,343,808

# Vote: 523 Kayunga District

## Workplan 9: Community Based Services

### Cost Centre : Kitimbwa\_Wabwoko Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10388	Namisi Farida	Senior Community Devel	U3 - LWR	943,639	11,323,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,667,476</b>

### Subcounty / Town Council / Municipal Division : Nazigo Sub county

### Cost Centre : Nazigo Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10565	Nansukusa Mariam	Community Development	U4 - LWR	758,050	9,096,600
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,096,600</b>
<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>					<b>134,410,584</b>

## Workplan 10: Planning

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

<i>UShs Thousand</i>		<b>2013/14</b>		<b>2014/15</b>
		<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>				
<i>Recurrent Revenues</i>		82,324	13,329	817,375
Conditional Grant to PAF monitoring		16,844	3,399	16,844
District Unconditional Grant - Non Wage		10,971	0	10,971
Locally Raised Revenues		10,000	1,000	18,000
Multi-Sectoral Transfers to LLGs		11,588	700	11,588
Other Transfers from Central Government			0	727,051
Transfer of District Unconditional Grant - Wage		32,921	8,230	32,921
<i>Development Revenues</i>		49,118	6,178	54,784
District Unconditional Grant - Non Wage		1,000	0	1,000
Donor Funding		26,609	2,819	4,000
LGMSD (Former LGDP)		18,324	2,766	23,850
Multi-Sectoral Transfers to LLGs		3,185	594	8,816
Other Transfers from Central Government			0	17,118
<b>Total Revenues</b>		<b>131,441</b>	<b>19,507</b>	<b>872,159</b>
<b>B: Overall Workplan Expenditures:</b>				
<i>Recurrent Expenditure</i>		82,324	35,610	817,375
Wage		32,921	16,461	32,921
Non Wage		49,402	19,149	784,453
<i>Development Expenditure</i>		49,118	26,943	54,784
Domestic Development		22,509	12,305	50,784
Donor Development		26,609	14,638	4,000
<b>Total Expenditure</b>		<b>131,441</b>	<b>62,553</b>	<b>872,159</b>

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

In the quarter under review the department budgeted to receive and utilize 44,107,000/=. However by the end of September the department had received 19,507,000/= representing 44% of the planned revenue in the quarter. Of which 18,213,000/= was realized at the district level and 1,294,000/= was multi-sectoral transfers to LLGs. Of the

# Vote: 523 Kayunga District

## Workplan 10: Planning

amount received in the quarter UGX 3,399,000 was conditional grant to PAF monitoring, UGX 2,819,000 was from Donor funding and UGX 2,766,000/= was from LDG. The total expenditure was 18,746,000/= showing that 96% of the released revenue had been spent. Total UGX of 13,289,000 was recurrent expenditure of which UGX 8,230,000 was spent on salaries for staff and the 5,058,000/= was spent on non- wage recurrent activities. UGX 2,639,000 was spent on (2,045,000 at the district level while 594,000/= at LLGs level) domestic development and UGX 2,819,000 was spent on donor development activities. The department had a total balance of 761,000/=where 41,000/= was recurrent balance 721,000/= was domestic development balance for preparation of BOQs which was ongoing.

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

The department of Planning is to receive and spend UGX 872,159,000, of which UGX 784,458,000 will be for Nonwage Recurrent activities, while UGX 32,921,000 will be spent on payment of staff salaries, 50,784,000 and UGX 4,000,000 will be on Domestic and Donor Development activities respectively. UGX 727,051,000/= will be spent on the 2014 Census .The department budget increased from that of last financial year because the district is expecting to get funds from Luwero Rwenzori Development Programme and the 2014 Population and Housing census

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	5	2	5
No of Minutes of TPC meetings	12	6	12
No of minutes of Council meetings with relevant resolutions	6	2	6
<b>Function Cost (US\$ '000)</b>	<b>131,441</b>	<b>18,746</b>	<b>872,159</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>131,441</b>	<b>18,746</b>	<b>872,159</b>

### Plans for 2014/15

Key outputs will include; Review the 5 year District Development plan, Holding 12 DPTC meetings at the district headquarters, Holding the 2014 Budget conference, Preparing the Budget frame work paper, Holding Civil society planning meeting, prepare 4 quarterly budget performance reports and work plan, Carry out 4 quarterly monitoring visit in the 9 Lower Local Governments. Conduct population and housing census

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

Timely production of annual workplans, quarterly workplans and quarterly performance reports

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

Integration of Population and development issues in planning

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

#### 1. Delayed submission of reports

Lower Local governments tend to submit their reports for intregateion into district reports after 15th of the next month

#### 2. Inedeqate staffing in the department

Planning Unit has two staff in the department ie the population officer and the Statitsician making them over loaded with the continous plannin fatigue every quarter and other cordination issues

#### 3. Poor attitude of staff during Budgeting and Planning and reporting

# Vote: 523 Kayunga District

## Workplan 10: Planning

This results into delayed submission of reports and workplans

## Staff Lists and Wage Estimates

**Subcounty / Town Council / Municipal Division : Kayunga Town council**

### Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/17720	Basigirenda Miriam	Statistician	U4 - SC -	1,113,625	13,363,500
CR/10458	Naava Fatuma	Senior population Officer	U3 - UP -	1,182,627	14,191,524
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,555,024</b>
<b>Total Annual Gross Salary (Ushs) - Planning</b>					<b>27,555,024</b>

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	64,579	12,566	64,579
Conditional Grant to PAF monitoring	3,400	1,200	3,400
District Unconditional Grant - Non Wage	14,003	2,504	14,003
Locally Raised Revenues	10,000	500	10,000
Multi-Sectoral Transfers to LLGs	10,790	1,765	10,790
Transfer of District Unconditional Grant - Wage	26,386	6,596	26,386
<b>Total Revenues</b>	<b>64,579</b>	<b>12,566</b>	<b>64,579</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	64,579	22,243	64,579
Wage	26,386	13,193	26,386
Non Wage	38,193	9,050	38,193
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>64,579</b>	<b>22,243</b>	<b>64,579</b>

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

The department received shillings 12,566,000 against shillings 16,295,000 in the period under review which represents 77% of the budgeted revenue in the quarter. The performance was good under PAF which was at 120% because of an emergence to maintain the department vehicle and the over funding was compensated in the second quarter. The following was spent at the District headquarters, shillings 1,200,000 was spent on monitoring PAF projects, shillings 6,596,000 was used for payment of salaries of audit staff. Shillings 1,228,000 were spent in the preparation of fourth quarter audit report for financial year 2012/2013. Shillings 1,426,000 were used to witness closure of books of accounts for financial year 2012/2013. Shillings 350,000 was used for monthly fuel for the department.

In the Town Council the following expenditures were incurred in the period under review of which shillings 753,000 was spent on inspection of revenue collection. Shillings 127,000 was used on office stationery. The department spent shillings 585,000 was spent on monitoring Council projects and shillings 300,000 was spent on examining utilization of UPE funds in Kayunga Town Council Government aided schools

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



# Vote: 523 Kayunga District

## Workplan 11: Internal Audit

The Department expects to receive and spend shs 64,579,000 in the period under review, of which shs 26,386,000 is for salaries of staff at the District Headquarters, this represents 40.9% of the annual budget, shillings 10,790,000 is earmarked for multi-sectoral transfer to Town Council to facilitate various audits. Shillings 3,400,000 is to cater for monitoring of projects under PAF. The department will also receive shillings 14,003,000 from the unconditional grant - Non Wage and shillings 10,000,000 from locally raised revenue, this will be used to cater for audit inspections i.e. buying fuel, maintaining the department vehicle and motorcycle, buying stationery, cater for staff allowances at the district Headquarters and paying for Annual subscription fees for the Local Governments Internal Auditors' Association (LOGIAA).

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
Date of submitting Quaterly Internal Audit Reports	16/07/2013	14/10/2013	16/7/2014
No. of Internal Department Audits	4	1	4
<b>Function Cost (UShs '000)</b>	<b>64,579</b>	<b>12,566</b>	<b>64,579</b>
<b>Cost of Workplan (UShs '000):</b>	<b>64,579</b>	<b>12,566</b>	<b>64,579</b>

### Plans for 2014/15

The Department will have the following outputs: preparation of 4 Internal Audit Reports, preparation 1 value for money review report, attending 1 annual general meeting for LOGIAA, attending 1 annual workshop organized by LOGIAA, preparation 4 reports on utilization of UPE and USE funds, preparation 4 reports on PAF projects,

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

The Department intends to carry out 4 Internal departmental reports, extend audit services to 8 LLGs, conduct at least 1 value for money review in any one Sub-County, carry out monitoring visits to projects under PAF, attend LOGIAA Annual General Meeting and Annual Workshop, carry out inspections on utilization of UPE and USE funds.

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

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

#### 1. Understaffing

The department has only 2 staff instead of the 5 in the approved staff structure. It implies that our work has no independent reviewer to ensure quality

#### 2. Inadequate and untimely funding

The funds allocated to the department are inadequate compared to the type of work at hand for instance the department should inspect records of the 9 departments, 8 Sub-Counties, 23 Health units, 167 Government aided primary schools and 17 USE schools.

#### 3. Auditees take long to respond to Draft reports

Audit has a reporting time frame, so when Auditees take long to respond to draft reports then the reporting time frame is not met

## Staff Lists and Wage Estimates

# Vote: 523 Kayunga District

## Workplan 11: Internal Audit

### Subcounty / Town Council / Municipal Division : Kayunga Town council

#### Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/	Henry Kalema Livingstone	Driver	U8 - UP -	228,169	2,738,028
CR/	Kawuka Ismail		U7 - UP	391,334	4,696,008
CR/10445	Muyinda Joseph Mukasa	Internal Auditor	U4 - UP -	957,010	11,484,120
CR/11300	Lukande Paul Rogers	District Internal Auditor	U2 - UP -	1,398,320	16,779,840
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,697,996</b>

#### Cost Centre : Kayunga Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10007	Katono Moses	Senior Internal Auditor	U3 - UP -	1,134,674	13,616,088
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,616,088</b>
<b>Total Annual Gross Salary (Ushs) - Internal Audit</b>					<b>49,314,084</b>

# Vote: 523 Kayunga District

## Workplan Outputs

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

### 1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

# Vote: 523 Kayunga District

## Workplan Outputs

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

### 1a. Administration

Non Standard Outputs:	District Social sector service improvements supported (Grant A)	Monitored public funded projects/ programmes & service delivery to ascertain efficiency in the utilization A)	Support to District social sector service improvements made (Grant A)
	To monitor public funded projects/ programmes & service delivery to ascertain efficiency in the utilization of public funds for intended priorities at the district headquarters and LLGs of Kayunga, Busaana, Nazigo, Kangulumira, Kitimbwa, Bbaale, Kangulumira and Kayonza.	of public funds for intended priorities in the LLGs of Kayunga SC, Busaana, Kitimbwa, and Galiraya - Coordinated government/ donor funded programs & activities to ensure timely submission of second quarter work plans ,first quarter reports & accountabilities to line ministries and donors in Kampala	Public funded projects / programmes & service delivery supervised and monitored to ascertain efficiency in the utilisation of government & donor funded activities for the intended priorities at the District headquarters and LLGs of Kayunga T.C, Kayunga S/C, Busaana, Kangulumira, Nazigo, Wabwoko, Kayonza, Bbaale & Galiraya
	National and international days commemorated.(NRM anniversary, Labour day, independence day & world AIDS day)	3 Local revenue enhancement meetings held to enhance local revenue collection in the district at the district headquarters / Ntenjeru	-National , international and District days commemorated.(NRM anniversary, Labour day, heroes day , independence day & end of year)
	Government/ donor funded programs & activities coordinated toward ensure timely submission of work plans ,reports & accountabilities to line ministries and donors	A board of survey carried out on existing public equipments at the district headquarters, Kayunga hospital, Kangulumira and Bbaale H.C.IV	Government/ donor funded programs & activities coordinated to ensure timely submission of work plans , harmonised reports & accountabilities to line ministries, council committees and implementing partners.
	Local revenue collection enhanced in the district.	Welfare improved through payments of administrative expenses (stationary, welfare allowances, airtime, and newspapers) at Ntenjeru ward/ District headquarters.	Enhancement of Local revenue collection & management in the district.
	A board of survey carried out on existing public equipments at the district headquarters, Kayunga hospital, Kangulumira and Bbaale H.C.IV	10 Top management meetings held to evaluate the delivery of public services in the .district at the District headquarters (Ntenjeru ward)	A board of survey carried out on existing public assets & liabilities at the district headquarters, Kayunga hospital, Kangulumira and Bbaale H.C.IV
	The office of the chief administrative Officer retooled ( Generator, screen & DVD , water cooler, fridge, laptop,printer & secretarial desk, white board, notice boards and fans ) Welfare of staff improved.	Performance appraisal carried out for all district staff at Ntenjeru ward / District headquarters	The office of the chief administrative Officer retooled ( Generator, screen & DVD fridge, laptop and fans
	Payments of administrative expenses (stationary, welfare allowances, airtime, and newspapers)		Staff welfare improved.
	Top management meetings held to evaluate the delivery of public services in the .district at the District headquarters (Ntenjeru ward)		Payments for administrative expenses (stationary, welfare allowances, airtime, and newspapers) made.
	Office buildings renovated and equipments maintained		Top management meetings held to evaluate performance of departments in the delivery of public services in the .district at the District headquarters (Ntenjeru ward)
	District offices & compound cleaned.		

# Vote: 523 Kayunga District

## Workplan Outputs

UShs Thousand	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>1a. Administration</b>				
	Bat infected offices fumigated.		District offices & compound cleaned at Ntenjeru.	
	Bat infected offices fumigated.		Bat infected offices fumigated.	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 89,592	Non Wage Rec't: 40,385	Non Wage Rec't: 87,712	
	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 89,592	Total 40,385	Total 87,712	

Output: Human Resource Management

# Vote: 523 Kayunga District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>1a. Administration</b>			
Non Standard Outputs:	<p>Payment of Salaries for both local staff &amp; political leaders</p> <p>450 submissions made to DSC on different subjects i.e (Confirmation, promotion, study leave, interdiction, dismissal, resignation, appointments, confirmation, study leave), Ntenjeru ward/ district headquarters</p> <p>450 decisions of DSC communicated to stakeholders.</p> <p>20 vacant posts declared to DSC</p> <p>Payroll for both traditional &amp; conditional staff updated.</p> <p>SDS Grant B activities Conduct two one-day seminars for the District council on key social sector issues in the district &amp; identify key issues that require legislation &amp; political support (50 participants).</p> <p>Conduct one-day seminars for each sub county council on key social sector issues in the district &amp; identify key issues that require legislation &amp; political support in 8 Sub counties</p> <p>Conduct extra ordinary council sessions with sub-counties to enact relevant bye laws that support effective social service delivery ( 3 sessions per sub-county)</p> <p>Produce &amp; print copies of popular versions of bye-laws for LLG leaders</p> <p>Conduct one day workshop to disseminate ordinances and bye laws to the lower</p> <p>Conduct monthly radio talk shows/spots to popularize the client charter, HIV national strategy, district HIV strategic plan and ordinances, to share importance issues like circumcision mobilization.</p> <p>Undertake a 5 day learning and exchange exposition in Uganda for 7 district leaders; technical staff and political staff to identify strategic areas of good practice</p> <p>Disseminate the National HIV/AIDS</p>	<p>Payment of Salaries for traditional staff made at the district headquarters, Ntenjeru ward</p> <p>30 submissions made to DSC on different subjects i.e (recruitment, confirmation, study leave), Ntenjeru ward/ district headquarters</p> <p>5 decisions of DSC communicated to stakeholders.</p> <p>Payroll for both traditional &amp; conditional staff updated at Ntenjeru ward/ district headquarters</p>	<p>Payment of salaries for traditional staff.</p> <p>Payroll updated</p> <p>Payroll &amp; payslips printed and distributed to all civil servants &amp; political leaders.</p> <p>Performance appraisal forms filled correctly.</p> <p>500 submissions made to DSC on various subjects (confirmation, promotion, maternity &amp; study leave, appointments ,disciplinary action, retirements &amp; resignation)</p> <p>500 decisions of DSC communicated to stakeholders.</p> <p>20 vacant posts declared to DSC</p> <p>Staff list &amp; Payroll for both traditional &amp; conditional staff updated.</p> <p>SDS Grant B activities seminars Conducted for the District council on key social sector issues in the district &amp; identify key issues that require legislation &amp; political support (50 participants).</p> <p>Conduct extra ordinary council sessions with sub-counties to enact relevant bye laws that support effective social service delivery ( 3 sessions per sub-county)</p> <p>Produce &amp; print copies of popular versions of bye-laws for LLG leaders</p> <p>Conduct one day workshop to disseminate ordinances and bye laws to the lower</p> <p>Conduct monthly radio talk shows/spots to popularize the client charter, HIV national strategy, district HIV strategic plan and ordinances, to share importance issues like circumcision mobilization.</p> <p>Undertake a 5 day learning and exchange exposition in Uganda for 7 district leaders; technical staff and</p>

# Vote: 523 Kayunga District

## Workplan Outputs

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

### 1a. Administration

strategy plan	political staff to identify strategic areas of good practice
Facilitate a 2 day workshop of 50 key stakeholders to review and finalize the district HIV/AIDS strategic plan	Disseminate the National HIV/AIDS strategy plan
Conduct a 5 day training for district human resource managers at District and sub county in human resource performance planning and management (HODs, CAO, HCIV in charge, Sub County Chiefs	Facilitate a 2 day workshop of 50 key stakeholders to review and finalize the district HIV/AIDS strategic plan
Undertake quarterly follow up mentoring of trained personnel based on the above	Conduct a 5 day training for district human resource managers at District and sub county in human resource performance planning and management (HODs, CAO, HCIV in charge, Sub County Chiefs
Based on 3.1.3 above undertake annual mentoring follow up of trained personnel (central level follow up)	Undertake quarterly follow up mentoring of trained personnel based on the above
Human Resource for Health (HRH) recruitment to support the DSC and interview process including advertising process and associated costs	Based on 3.1.3 above undertake annual mentoring follow up of trained personnel (central level follow up)
Train 20 users for 5 days on district-wide HRIS system (DHO, DHMTs, CAO, PPO, Records Assistants, Information Officer, Statistician, Planner) (TA-facilitators) See 3.2.	Human Resource for Health (HRH) recruitment to support the DSC and interview process including advertising process and associated costs
Collect Baseline HR data to feed into the data base (printing data collection forms & transport for transmitting them from S/C to district	Train 20 users for 5 days on district-wide HRIS system (DHO, DHMTs, CAO, PPO, Records Assistants, Information Officer, Statistician, Planner) (TA-facilitators) See 3.2.
Undertake data base update and cleaning	Collect Baseline HR data to feed into the data base (printing data collection forms & transport for transmitting them from S/C to district
Establish internet based data sharing of HRIS for all departments	Undertake data base update and cleaning
	Establish internet based data sharing of HRIS for all departments

<i>Wage Rec't:</i>	<b>348,996</b>	<i>Wage Rec't:</i>	92,933	<i>Wage Rec't:</i>	677,031
<i>Non Wage Rec't:</i>	<b>20,359</b>	<i>Non Wage Rec't:</i>	4,041	<i>Non Wage Rec't:</i>	20,358
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>42,916</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>412,271</b>	<b>Total</b>	<b>96,974</b>	<b>Total</b>	<b>697,390</b>

# Vote: 523 Kayunga District

## Workplan Outputs

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

### 1a. Administration

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	8 ( capacity building trainings in minute writing & reporting, out put budgeting tool, organised for district technical staff.)	1 (Organised a capacity building training in enterpreneurship skills for district TPC members at Namagabi catholic parish hall.)	1 (Capacity building in entrepreneurship & investment skills , out put budgeting tool, organised for district technical staff.)
Availability and implementation of LG capacity building policy and plan	YES (Capacity building Policy and Plan availed.)	NO (N/A)	No (N/A)
Non Standard Outputs:	<p>1 training session organised for teachers in book keeping and accountability of UPE funds.</p> <p>Study tour organised for political leaders.</p> <p>5 technical staff sponsored for long &amp; short term courses at different higher institutions of learning.</p> <p>All newly recruited staff inducted at the district headquarters</p> <p>LLG staff of Kayunga t.c, Kayunga sub county, Kangulumira, Nazigo, Busaana, Bbaale, Galiraya, Kitimbwa and Kayonza mentored in revenue mobilisation.</p> <p>training in support of institutional strengthening in coordination, leadership and governance, human resource management, financial management, budgeting and planning, procurement, and MIS / Monitoring and Evaluation -</p>	N/A	<p>Study tour organised for the finance and administration committee members in the western region of Uganda.</p> <p>Health workers trained in customer care &amp; public relations.</p> <p>5 technical staff sponsored for long &amp; short term courses at different higher institutions of learning.</p> <p>All newly recruited staff inducted at the district headquarters</p> <p>LLG staff of Kayunga t.c, Kayunga sub county, Kangulumira, Nazigo, Busaana, Bbaale, Galiraya, Kitimbwa and Kayonza mentored in revenue mobilisation.</p> <p>training in support of institutional strengthening in coordination, leadership and governance, human resource management, financial management, budgeting and planning, procurement, and MIS / Monitoring and Evaluation -</p> <p>Contractors trained in bid document and contract management at the district headquarters (Ntenjeru)</p>

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>46,581</b>	<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	46,581
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>46,581</b>	<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>46,581</b>

#### Output: Public Information Dissemination



# Vote: 523 Kayunga District

## Workplan Outputs

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

### 1a. Administration

Non Standard Outputs:	Mandatory notices about approved indicative planning figures & investment projects designed, printed and posted in public places.	Produced mandatory notices about the approved district indicative figures and investment projects for the FY 2013/14 in Kampala	Mandatory notices about 2014-15 council approved indicative planning figures & investment projects designed, printed and posted in public places.
	Newsletters and brochures designed and printed about the district.	Updated the District website from Kampala	Newsletters and brochures designed and printed about the district.
	Designing and production of the District council executive & council cabinet charts as at 2013-14	Made facilitation to news dissemination to media houses about District on going activities/ programmes. In the district at Ntenjeru ward (District headquarters)	Designing and production of the District council executive & council cabinet charts as at 2014-15
	24 District sponsored radio talkshows organised at radio Simba Kampala.		18 District sponsored radio talkshows organised at radio Simba Kampala.
	Advertisements about district activities / programmes made and published in news papers.		Advertisements about district activities / programmes made and published in news papers.
	Facilitation made for news dissemination to media houses about District on going activities/ programmes.		Facilitation made for news dissemination to media houses about District on going activities/ programmes.
	District website updated, hosted and domain name renewed.		District website updated, hosted and domain name renewed.
			A video documentary made about district achievements as per the approved workplan.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	1,634	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>1,634</b>	<b>Total</b>	<b>5,000</b>

### Output: Local Policing

Non Standard Outputs:	Payment of allowances to Security guards at the District H/Quarters.	Not paid	Payment of allowances to Security guards at the District H/Quarters.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,440</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,440
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,440</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,440</b>

### Output: Local Prisons

Non Standard Outputs:	Provision of Compound cleaning materials to prisons for District H/quarter cleaning.	Not done	Provision of wages to prisons for cleaning the District headquarters.		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	500
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i>	0

# Vote: 523 Kayunga District

## Workplan Outputs

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

### 1a. Administration

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>500</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>500</b>

#### Output: Procurement Services

Non Standard Outputs:	2 adverts ran in the new vision	I open national bidding advert ran in new vision , Kampala & 1 selective bidding advertisement ran at the district headquarters.	Advertsments made for existing tenders in newspapers , District website & notice boards at the District headquarters .
	Procurement work plan for 2013/2014 prepared.		
	4 pre-bid meeting held at the District Head Quarters	1 pre-bid meeting held at the District Head Quarters	Procurement workplan prepared at the district headquarters
	360 bid documents prepared at the District head quarters	360 bid documents prepared at the District head quarters	300 bid and contract documentsprepared at the district headquarters
	137 contract committee decisions (award letters ) communicated to Contractors and service providers	360 bids evaluated	3 pre-bid meetings held at the district headquators
	720 bids evaluated	137 contract committee decisions (award letters ) communicated to Contractors and service providers	
	282 contract documents prepared		
	Computers & photocopier repaired & serviced at the District Head Quarters	Computers & photocopier repaired & serviced at the District Head Quarters	
	30 projects monitored in the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Bussaana., Kangulumira, Nazigo , Kayunga SC and Kayunga TC		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>8,000</b>	2,100	6,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	0	0
	<i>Total</i>	<i>Total</i>	<i>Total</i>
	<b>8,000</b>	<b>2,100</b>	<b>6,000</b>

#### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>125,194</b>	0	125,194
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>183,947</b>	0	185,943
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>35,439</b>	0	39,371
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	0	0
	<i>Total</i>	<i>Total</i>	<i>Total</i>
	<b>344,580</b>	<b>0</b>	<b>350,508</b>

#### 3. Capital Purchases

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

No. of computers, printers and sets of office furniture purchased	( )	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>0</b>	0	0

# Vote: 523 Kayunga District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Domestic Dev't	0	Domestic Dev't	17,467
	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>17,467</b>

### 1a. Administration

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/9/2013 (Annual performance Report submitted to DEC and MoFPED on 30/9/201)	27/9/2014 (Report was submit to DEC and thereafter to Auditor General)	30/9/2013 (Annual performance Report submitted to DEC and MoFPED on 30/9/2014)
Non Standard Outputs:	Payment of salary for staff at the district headquarters	Salaries for staff were paid in the department.	Key Finance staff trained in Application of commitment control.
	Training and skills improvement Capacity Building conducted to Staff in areas of Financial management under SDS support.	Training and skills improvement to Head Teachers was conducted in areas of Financial management and basic book keeping. Staff were facilitated to carry out field activities in the LLGs of Kayunga,Kitimbwa,Galiraaya,	Follow up visits on Audit findings carried out in the 8 LLGs. Payment of salary for staff at the district headquarters
	Financial management tools likeLGFARs,LGFAM,PPDAA,PPD ARs,LGA, procured under SDS.	3 Monthly Revenue meetings were held at District headquarters and the progress is promising.	Training and skills improvement Capacity Building conducted to Staff in areas of Financial management under SDS support.
	Office Stationery procured Finance staff trained Fuel for finance dept procured. Staff facilitated to carry out field activities.		Office Stationery procured Finance staff trained Fuel for finance dept procured. Staff facilitated to carry out field activities.
	<i>Wage Rec't:</i> <b>111,530</b>	<i>Wage Rec't:</i> 27,883	<i>Wage Rec't:</i> 111,530
	<i>Non Wage Rec't:</i> <b>53,200</b>	<i>Non Wage Rec't:</i> 33,435	<i>Non Wage Rec't:</i> 47,933
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>164,730</b>	<b>Total</b> <b>61,318</b>	<b>Total</b> <b>159,464</b>

#### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	2000000 (2,000,000 collected as 35% from the LLGs of Kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya)	0 (No revenue was collected from this source)	2000000 (2,000,000 collected as 35% from the LLGs of Kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya)
Value of LG service tax collection	25000000 (UGX 25,000,000 collected from Local Service Tax in the sub counties of kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya.)	28000000 (UGX 28000000 was collected from Local Srviiice Tax in the first quarter)	30000000 (UGX 30,000,000 collected from Local Service Tax in the sub counties of kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya.)
Value of Other Local Revenue Collections	150000000 (150,000,000 collected from kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya)	56300000 (UGX 56,300,000 was collected from other Local Revenue sourv)	150000000 (150,000,000 collected from kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya)

# Vote: 523 Kayunga District

## Workplan Outputs

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

## 2. Finance

Non Standard Outputs:	N/A	Revenue enhancement activities with major emphasis on Compilation of Lists of properties for valuation were carried out in the sub counties of kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya. Also the department assisted LLGs in finalising their Assessment,for Licences. 3Revenue Review meetings were held in which a number of strategies were formulated to increase on the collection of Locall raised revenue.Training , Follow-ups on non-remittance, Monitoring, Sensitisation of all Revenue sources	Valuation of 1,500 properties carried out in the sub counties of kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya. Demand notices issued and follow-ups carried out on non-payment of property rates.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>16,000</b>	<i>Non Wage Rec't:</i>	9,880	<i>Non Wage Rec't:</i>	20,832
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>16,000</b>	<b>Total</b>	<b>9,880</b>	<b>Total</b>	<b>20,832</b>

### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/4/2014 (Annual District Work plan approved on 30/4/2014 at District Headquarters.)	30/4/2014 (N/A)	25/2/2015 (2015/2016 Annual District Work plan approved on 25/2/2015 at District Headquarters.)
Date for presenting draft Budget and Annual workplan to the Council	15/6/2014 (Draft Budget and Annual workplan presented to Council on 15/6/2014.)	15/6/2014 (N/A)	15/4/2015 (Draft Budget and Annual workplan presented to Council on 15/4/2015.)
Non Standard Outputs:	Conducting Budget conference at the district headquarters	Fourth quarter report prepared and submitted to MoFPED	Budget conference conducted at the district headquarters
	Preparation of quarterly financial reports	District and LLG Staff were trained on the new updates in the budget preparation using OBT and	Preparation of quarterly Budget performance reports
	Preparation of Budget frame work paper	Incorporation of staff lists in the Budgeting tool at the district headquarters	Preparation of Budget frame work paper
	70 Budget Books(2013/2014) printed and Bound. Data collected from the sub counties of Busaana, Kitimbwa, galiraaya,Nazigo,Bbaale,kayonza,kayunga and Busaana to guide the finalisation of Budget estimates for FY 2014/2015.		70 Budget Books(2014/2015) printed and Bound. Data collected from the sub counties of Busaana, Kitimbwa, galiraaya,Nazigo,Bbaale, kayonza,kayunga and Busaana to guide the finalisation of Budget estimates for FY 2015/2016.
	Staff trained on the new updates in the budget preparation using OBT at the district headquarters		Staff trained on the new updates in the budget preparation using OBT at the district headquarters
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>11,000</b>	<i>Non Wage Rec't:</i> 4,206	<i>Non Wage Rec't:</i> 13,800
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

# Vote: 523 Kayunga District

## Workplan Outputs

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

## 2. Finance

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>11,000</b>	<b>Total</b>	<b>4,206</b>	<b>Total</b>	<b>13,800</b>

### Output: LG Expenditure mangement Services

Non Standard Outputs:	1. Key Finance staff trained in Application of commitment control.	N/A		Finance staff provided with Break tea.
	2. Follow up visits on Audit findings carried out in the 8 LLGs.			
	4. Finance staff provided with Break tea.			

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,366
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,366</b>

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2013 (Final Accounts for 2012/123 submitted to Auditor General's office- Jinja on 30/9/12)	27/9/2013 (Final Accounts for FY 2012/2013 were produced and submitted to OAG-Jinja on 27/9/2013)	30/9/2014 (Final Accounts for 2013/14 submitted to Auditor General's office- Jinja on 30/9/14)
Non Standard Outputs:	Technical support supervision carried out on the preparation of Final Accounts to all the 9 LLGs of Kayunga, Busaana Kitimbwa Nazigo, bbaale, Galiraaya, Kayonza and Kangulumira.	The department carried out Technical support supervision to assist the LLGs in the preparation of Final Accounts. These icluded Kayunga, Busaana Kitimbwa Nazigo, bbaale, Galiraaya, Kayonza and Kangulumira.	Technical support supervision carried out on the preparation of Final Accounts to all the 9 LLGs of Kayunga, Busaana Kitimbwa Nazigo, bbaale, Galiraaya, Kayonza and Kangulumira.

Books of Accounts Procured .	Staff trained in Financial management especially Head teachers, Health centre in-charges, etc. .	Books of Accounts Procured.	-Re-orient Headteachers for both primary and Secondary schools including their Bursars in basic Book keeping and Financial management.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>24,613</b>	<i>Non Wage Rec't:</i>	1,479	<i>Non Wage Rec't:</i>	35,507
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>24,613</b>	<b>Total</b>	<b>1,479</b>	<b>Total</b>	<b>35,507</b>

### 2. Lower Level Services

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

Non Standard Outputs:			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>163,765</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>163,765</b>	<b>Total</b>	<b>0</b>

### 3. Capital Purchases

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>168,521</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	168,521
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>168,521</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>168,521</b>

# Vote: 523 Kayunga District

## Workplan Outputs

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

### 2. Finance

Non Standard Outputs:	N/A	N/A	Office furniture to 6 Accounts staff procured at District level.	
	<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>	4,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	4,000

### 3. Statutory Bodies

<i>Function: Local Statutory Bodies</i>
<i>1. Higher LG Services</i>
<b>Output: LG Council Administration services</b>

# Vote: 523 Kayunga District

## Workplan Outputs

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

### 3. Statutory Bodies

Non Standard Outputs:	Payment of Salaries for both local staff & political leaders	Paid Salaries for both local staff & political leaders.	Payment of Salaries for both local staff & political leaders
	Payment of Salary and Gratuity to elected leaders at the district Headquarters	payment of Salary and Gratuity to elected leaders at the district Headquarters	Payment of Salary and Gratuity to elected leaders at the district Headquarters
	Payment of Monthly allowances to elected District councillors	Paid Monthly allowances to elected District councillors	Payment of Monthly allowances to elected District councillors
	Maintenance of office equipments at the district headquarters		Maintenance of office equipments at the district headquarters
	Administrative expenses i.e allowances on official duties and airtime At the District Headquarter	Administrative expenses i.e allowances on official duties and airtime At the District Headquarter	Maintainance of the Vehicles,Computers
	Mobilisation and feed back to community from district council.	Procured of small office equipments	Procurement of office furniture at the district headquarters
	Mentoring Lower Local Councils at their repsective LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kabngulumira, Kayunga SC and Katyunga TC.	Mentored Lower Local Councils at their repsective LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kabngulumira, Kayunga SC and Katyunga TC.	Procurement of small equipement
	Carry out 10 Monitoring visits for service deliovery in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kabngulumira, Kayunga SC and Katyunga TC.		Administrative expenses i.e allowances on official duties and airtime At the District Headquarter
	Conduct trainings of LLC on rules of proceedure for councils , Bye-Laws and ordinances.		Mobilisation and feed back to community from district council.
	Procurement of stationary at the district headquarters.		Mentoring Lower Local Councils at their repsective LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kabngulumira, Kayunga SC and Katyunga TC.
			Carry out 10 Monitoring visits for service deliovery in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kabngulumira, Kayunga SC and Katyunga TC.
			Conduct trainings of LLC on rules of proceedure for councils , Bye-Laws and ordinances.
			Procurement of stationary at the district headquarters.
			Procueremnt of fuel
	<i>Wage Rec't:</i> 127,496	<i>Wage Rec't:</i> 31,874	<i>Wage Rec't:</i> 127,496
	<i>Non Wage Rec't:</i> 198,149	<i>Non Wage Rec't:</i> 6,699	<i>Non Wage Rec't:</i> 276,727
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 325,646	<b>Total</b> 38,573	<b>Total</b> 404,224

Output: LG procurement management services

# Vote: 523 Kayunga District

## Workplan Outputs

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

### 3. Statutory Bodies

Non Standard Outputs:	Holding 36 contracts committee meetings to approve procurement work plan, procurement procedures, award of contracts and approval of contract agreements at the District headquarters	Held 3 contracts committee meetings to approve procurement work plan, procurement procedures, award of contracts and approval of contract agreements at the District headquarters	Holding 36 contracts committee meetings to approve procurement work plan, procurement procedures, award of contracts and approval of contract agreements 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> 6,988	<i>Non Wage Rec't:</i> 2,336	<i>Non Wage Rec't:</i> 5,865	
	<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	
	<b>Total</b> 6,988	<b>Total</b> 2,336	<b>Total</b> 5,865	

#### Output: LG staff recruitment services

Non Standard Outputs:	Payment of Salary for the Chairman District Service Commission for 12 months	Paid Chairman District Service Commission for 3 months	Payment of Salary for the Chairman District Service Commission for 12 months and 3 technical staff at the district headquarters	
	Recruit, promote and discipline staff at the District headquarters	Recruited 112, Promoted 1 and disciplined 30 staff at the District headquarters	Provide the District and Town Council with the proficient, well motivated, effective and accountable workforce i.e. Recruitment of new staff, Conducting Interviews and Promote and discipline staff (Hold Commission meetings) at the District headquarters	
	Conducting Interviews at the District head quarters			
	Procurement of stationary			
	Holding Meetings for shortlisting the succesful applicants at the district headquarters.			
	Administrative expenses i.e imprest, airtime, retainers fee, fuel	Interviewed 150 candidates at the District headquarters	Procurement of stationary for office use at the district headquarters	
		Procured stationery for 1,050,000	Administrative expenses i.e. payment of retainer fee to Members of the DSC, airtime and fuel	
		Held 2 meetingsfor shortlisting	Running advertisements in the news papers	
		Purchased airtime fuel and payed retainer for members of the District Service Commission	Maintaining office machinery, equipment and furniture at the District headquarters	
	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 4,500	<i>Wage Rec't:</i> 24,523	
	<i>Non Wage Rec't:</i> 42,725	<i>Non Wage Rec't:</i> 11,223	<i>Non Wage Rec't:</i> 44,892	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 66,125	<b>Total</b> 15,723	<b>Total</b> 69,416	

#### Output: LG Land management services

No. of Land board meetings	4 (Land board Meetings held at District H/Quarter)	2 (Land board Meetings held at District H/Quarter)	4 (Land board Meetings held at District H/Quarter)
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# Vote: 523 Kayunga District

## Workplan Outputs

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

### 3. Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	40 (land applications cleared in the LLGs of Kayunga T/C, Kayunga S/C, Kangulumira S/C, Nazig S/C, Busaana S/C, Wabwoko, Kayonza S/C, Bbaale S/C and Galiraya Sub county)	0 (Not yet)	50 (land applications cleared in the LLGs of Kayunga T/C, Kayunga S/C, Kangulumira S/C, Nazig S/C, Busaana S/C, Wabwoko, Kayonza S/C, Bbaale S/C and Galiraya Sub county)	
Non Standard Outputs:	Not Applicable	Not Applicable	Not Applicable	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>8,036</b>	<i>Non Wage Rec't:</i>	1,898
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>8,036</b>	<b>Total</b>	<b>1,898</b>

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	6 (Auditor generals queries reviewed At the district head quarters)	0 (Not yet)	6 (Auditor generals queries reviewed At the district head quarters)	
No. of LG PAC reports discussed by Council	4 (PAC reports discussed at the District H/Quarters.)	1 (PAC reports discussed at the District H/Quarters.)	4 (PAC reports discussed at the District H/Quarters.)	
Non Standard Outputs:	Holding 4 PAC meetings at the District headquarters.	Held 1 PAC meeting at the District headquarters.	Holding 4 PAC meetings at the District headquarters.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>15,255</b>	<i>Non Wage Rec't:</i>	3,637
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>15,255</b>	<b>Total</b>	<b>3,637</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	Holding 12 executive meetings at District H/Quarters.	Held 3 executive meetings at District H/Quarters.	Holding 12 executive committee meetings at District H/Quarters.	
	Carry out 4 Monitoring visits for PAF projects in the 9 LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga T/C	Carried out 1 Monitoring visits for PAF projects in the 9 LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga T/C	Carry out 4 Monitoring visits for PAF projects in the 9 LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga T/C	
	Holding 6 council meetings at the district headquarters	Held 1 council meeting at the district headquarters	Holding 6 council meetings at the district headquarters	
	Servicing and maintenance of the Chairmans Vehicle	Serviced and maintained Chairmans Vehicle	Servicing and maintenance of the Chairmans Vehicle	
	Procurement of a refrigerator for District Chairpersons Office			
	Procurement of binding machine and other small office equipments			
	Procurement Carpet for C/M's Office and Book Shelve/ Cabinet, Office Supplies e.g. Curtains, etc at the district headquarters			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>104,320</b>	<i>Non Wage Rec't:</i>	20,442
			<i>Non Wage Rec't:</i>	32,833

# Vote: 523 Kayunga District

## Workplan Outputs

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

### 3. Statutory Bodies

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>104,320</b>	<b>Total</b>	<b>20,442</b>	<b>Total</b>	<b>32,833</b>

#### Output: Standing Committees Services

Non Standard Outputs:	Holding 6 standing committee meetings at the District H/Quarters.	Held 2 standing committee meetings at the District Headquarters	Holding 6 standing committee meetings at the District H/Quarters.
	Holding 6 business committee meetings at the district headquarters	Held 1 business committee meetings at the district headquarters	Holding 6 business committee meetings at the district headquarters

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>30,000</b>	<i>Non Wage Rec't:</i>	9,451	<i>Non Wage Rec't:</i>	35,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>30,000</b>	<b>Total</b>	<b>9,451</b>	<b>Total</b>	<b>35,000</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>227,830</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	239,371
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>227,830</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>239,371</b>

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

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

Non Standard Outputs:	Conducted 8 Multistakeholders Innovation Platform (MSIP) workshops to strengthen the various value chain segments so as to boost production and improve agro products market. District level workshops at the District Headquarter, Ntenjeru	Conducted 1 Multistakeholders Innovation Platform (MSIP) workshop for the pineapple MSIP. About the pineapple value chain, different roles of segments were discussed to boost production, value hence improved households' income.	Conducted 8 Multistakeholders Innovation Platform (MSIP) workshops to strengthen the various value chain segments so as to boost production and improve agro products market. District level workshops at the District Headquarter, Ntenjeru, Strengthening of Higher Level Farmer Organisations (HLFO), Farmers' Institutional Development (FID) of especially the farmers' leadership
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>3,800</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,801
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,800</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,801</b>

# Vote: 523 Kayunga District

## Workplan Outputs

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

### 4. Production and Marketing

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

No. of technologies distributed by farmer type	18 (Established trials sites of technology inputs for adoptive research by DARST teams in all the 9 LLGs)	7 (Established 7 trial sites of maize Hybrid, coffee, tomatoes as part of the adaptive research by the DARST team in Kangulumira, Kayunga, Nazigo, Busaana, Bbaale, Kitimbwa and Town Council)	36 (Established trials sites of technology inputs for adoptive research by DARST teams in all the 9 LLGs  Conducted DARST Team meetings and trainings including supervision and monitoring of DARST field activities.)
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# Vote: 523 Kayunga District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>4. Production and Marketing</b>			
Non Standard Outputs:	Paid salaries for 1 Staff (1 DNC) for 12 months, (District Level)	Held 4 District Adaptive Support teams (DARST) meetings for adaptive research (1,991,000=)	Paid 9 SNCs and 1 DNC salaries and NSSF for 12 months
	Conducting monthly and quarterly staff planning\ review meetings,	Conducted 2 Multistakeholders Innovation Platform (MSIP) trainings\meetings (2,706,548=)	Conducting monthly and quarterly staff planning\ review meetings,
	Holding radio talkshows or other dissemination methods of advisory services,	Conducted 2 District Farmer forum meetings to plan and evaluate the district road map (856,000=)	Holding radio talkshows or other dissemination methods of advisory services including a district NAADS newsletter
	Coducting Farmer forum meetings	Mobilised and sensitized stakeholders on the production (NAADS) road map (330,000=)	Coducting Farmer forum meetings
	Supervision, backstopping and monitoring of NAADS activities	Paid the DNC salaries, PAYEE and 10% NSSF for 3 months (5,500,000=)	Supervision, backstopping and monitoring of NAADS activities
	Licensing, Repairing and maintainance of the NAADS vehicle	Monitoring of NAADS field activities by the stakeholders (3,630,000=)	Licensing, Repairing and maintainance of the NAADS vehicle
	Conducting quarterly process and financial audits to ensure value for money.	Conducted audits by the Internal Auditor's Office (642,000=)	Conducting financial and technical (quality) audits to ensure value for money.
	Repaired \serviced\ maintainance of the NAADS Vehicle.	Coordination of the program activities including workshops (3,154,000=)	Repaired \serviced\ maintainance of the NAADS Vehicle.
	Payment of the comprehensive inurance cover of the NAADS Vehicle		Payment of the comprehensive inurance cover of the NAADS Vehicle
	Purchased a computer set, office stationery, printer catridge, airtime for the modern (internet), serviced the computer		Purchased a computer set, office stationery, printer catridge, airtime for the modern (internet), serviced the computer
	In the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kangulumira, Nazigo, Kayunga SC and Kayunga TC, the following acres will be planted with supported technologies coffee -258, Bananas - 82, Pineapples -17, Maize -580, Beans -998 and G-nuts -75		In the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kangulumira, Nazigo, Kayunga SC and Kayunga TC, the following acres will be planted with supported technologies coffee -coffee - 400,000 coffee trees i.e 888 acres planted, 1000 heifers inseminated (AI) for improved productivity Conducted Banana Bacterial wilt BBW control and management measures in the LLGs
			Conducted Plant clinics, farm field schools participatory (trainings) in Nazigo, Town Council, Kitimbwa and Kangulumira
			Conducted a staff\stakeholders

# Vote: 523 Kayunga District

## Workplan Outputs

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

### 4. Production and Marketing

study tour/show/exhibition on good agronomical and livestock practices.

Strengthened Higher Level Farmer Organisations (HLFO),  
Farmers' Institutional Development (FID) of especially the farmers' leadership

<i>Wage Rec't:</i>	<b>188,385</b>	<i>Wage Rec't:</i>	47,096	<i>Wage Rec't:</i>	141,095
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>78,549</b>	<i>Domestic Dev't</i>	14,660	<i>Domestic Dev't</i>	68,072
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>266,934</b>	<b>Total</b>	<b>61,756</b>	<b>Total</b>	<b>209,167</b>

#### 2. Lower Level Services

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

No. of functional Sub County Farmer Forums	108 (Kangulumira (12), Bbaale (12), Kayonza (12), Kitimbwa - Wabwoko (12), Galiraya (12), Kayunga (12), Kayunga T/C (12), Nazigo (12), Busaana(12))	36 (Kangulumira (4), Bbaale (4), Kayonza (4), Kitimbwa - Wabwoko (4), Galiraya (4), Kayunga (4), Kayunga T/C (4), Nazigo (4), Busaana(4) all at the LLGs' headquarters discussing the district development roadmap under NAADS)	108 (Conducted farmer forum meetings as follows; Kangulumira (12), Bbaale (12), Kayonza (12), Kitimbwa - Wabwoko (12), Galiraya (12), Kayunga (12), Kayunga T/C (12), Nazigo (12), Busaana(12))
No. of farmer advisory demonstration workshops	122 (Kangulumira (12), Bbaale (12), Kayonza (18), Kitimbwa (14), Wabwoko (14), Galiraya (12), Kayunga (16), Kayunga T/C (16), Nazigo (14), Busaana(16))	42 (Kangulumira (2), Bbaale (2), Kayonza (2), Kitimbwa (14), Galiraya (4), Kayunga (6), Kayunga T/C (4), Nazigo (3), Busaana(5))	241 (Conducted farmer advisory demonstrations on appropriate and modern crop and animal husbandry management like coffee rehabilitation, pests and disease management, soil and water conservation, productivity, livestock feeding and nutrition in the In 9 LLGs of Kangulumira, Bbaale, Kayonza, Kitimbwa- Wabwoko, Galiraya, Kayunga, Kayunga T/C, Nazigo, Busaana)
No. of farmers accessing advisory services	9600 (In 9 LLGs of Kangulumira, Bbaale, Kayonza, Kitimbwa- Wabwoko, Galiraya, Kayunga, Kayunga T/C, Nazigo, Busaana)	2961 (In 9 LLGs of Kangulumira (300), Bbaale (267), Kayonza (459), Kitimbwa (560)-, Galiraya (270), Kayunga 320)(, Kayunga T/C (200), Nazigo (240), Busaana (345))	14000 (Provided (farmers accessed) advisory services on appropriate, sustainable good agronomical and animal husbandry practices for increased productivity hence increased households' incomes in the In 9 LLGs of Kangulumira, Bbaale, Kayonza, Kitimbwa- Wabwoko, Galiraya, Kayunga, Kayunga T/C, Nazigo, Busaana)

# Vote: 523 Kayunga District

## Workplan Outputs

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

### 4. Production and Marketing

No. of farmers receiving Agriculture inputs	2031 (Kangulumira (200farmers ), Bbaale(200farmers ),, Kayonza (299farmers ),, Kitimbwa (233farmers ),, Galiraya(200farmers ),, Kayunga (266farmers ),, Kayunga T/C (134farmers ),, Nazigo (233farmers ),, Busaana(299farmers ),)	437 (Kangulumira (145farmers ),, Kayonza (53farmers ),, Kitimbwa (43farmers ),, Kayunga (52farmers ),, Kayunga T/C (74farmers ),, Nazigo (35farmers ),, Busaana(35farmers ),, received elite coffee seedlings totaling to 80,000 seedlings (182 acres planted))	2031 (Procured and provided agricultural technologies) inputs of mainly elite coffee seedlings( more than 50% of FSF and MOF vote), Artificial Insemination AI, Citrus, Maize, Beans, pineapples to farmer groups as follows; Kangulumira (200farmers ), Bbaale(200farmers ),, Kayonza (299farmers ),, Kitimbwa (233farmers ),, Galiraya(200farmers ),, Kayunga (266farmers ),, Kayunga T/C (134farmers ),, Nazigo (233farmers ),, Busaana(299farmers ),)
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Non Standard Outputs:	Verification of inputs reports, commissioning of inputs reports, technical audit and monitoring reports.	Pre verification of the 80,000 coffee seedlings procured and distributed to farmers in 8 LLGs of Kayonza, Kitimbwa, Town Council, Busaana, Kayunga, Nazigo and Kangulumira. Done by the Subject Matter Specialist (SMS)	Verification of inputs reports, commissioning of inputs reports, technical audit reports
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>736,181</b>	<i>Domestic Dev't</i>	170,039	<i>Domestic Dev't</i>	123,183
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>736,181</b>	<b>Total</b>	<b>170,039</b>	<b>Total</b>	<b>123,183</b>

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

Non Standard Outputs:					
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,950</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,950
<i>Domestic Dev't</i>	<b>59,398</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	57,574
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>70,348</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>68,524</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

# Vote: 523 Kayunga District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	Payment of salary for staff at the district headquarters and Agriculture extension workers	Payment of salary for staff at the district headquarters and Agriculture extension workers.	Preparation and submission of 4 quarterly budget performance reports at the district headquarters
	4 departmental meetings conducted at the district level.	Held one staff review meeting at the district headquarters in Ntenjeru parish, Kayunga Town Council.	Payment of salary for staff at the district headquarters and Agriculture extension workers
	Conducted supervision of coffee nurseries and farmers to supported under the 'Kayunga District integrated coffee village programme' in Kangulumira, Nazigo, kayunga, Busaana, and Kitimbwa sub-counties and Kayonza Town Council.	Supervised farmers who received and planted coffee seedlings and those who did coffee rehabilitation in Nazigo, Kangulumira, Busaana, Kayunga, Kitimbwa and Kayonza sub-counties.	4 departmental meetings & 12 HOS meetings conducted at the district level.
	Conducted supervision of apiculture farmers groups in Galiraya, bbaale, Kayonza, Kayunga, Busaana sub-counties and Kayunga Town Council.	Assessed stakeholders preparedness and roles for cattle breeds improvement through the Artificial insemination under the Cattle improvement component of the 'Kayunga District Roadmap' in bbaale, Galiraya, Kayonza, Kitimbwa and Busaana sub-counties.	Conducted supervision of coffee nurseries and farmers to supported under the 'Kayunga District integrated coffee village programme' in Kangulumira, Nazigo, kayunga, Busaana, and Kitimbwa sub-counties and Kayonza Town Council.
	Conducted supervision of farmers benefiting under the Artificial insemination programme of the Kayunga district.	Supervised activities of commercial bee keepers association and groups in kayonza and Galiraya sub-counties.	Support and guidance in the implementation of 4 enterprise programmes under the Kayunga District road map (Aquaculture, apiculture, coffee and A.I services) in Galiraya, bbaale, Kayonza, Kayunga, Busaana sub-counties and Kayunga Town Council.
	Conducted 2 awareness meetings on the Coffee quality Ordinance		
	Conduct field inspection of 120 produce stores for compliance in Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya sub-counties and Kayunga Town council..	Serviced the departmental Computer at Ntenjeru parish, Kayunga Town Council.	Conducted supervision of farmers benefiting under the Artificial insemination programme of the Kayunga district.
	Update produce buyers register in Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya sub-counties and Kayunga Town council.	Procured office supplies including 4 boxes of reams, 10 box files, 20 folders, 1 filing tray and 1 calculator at Ntenjeru parish, Kayunga town council.	Conducted 2 awareness meetings on the Coffee quality Ordinance
	Coordinate the preparation of Bills of quantities for works and specifications for supplies to the department, district quarters.	Supervised implementation of field work in the various sectors in the sub-counties of Kayonza, Nazigo, Kayunga and kayunga Town council.	Conduct field inspection of 120 produce stores for compliance in Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya sub-counties and Kayunga Town council..
	Managers and members of High level farmers' Associations trained on their roles and responsibilities for strong groups in Nnongo, Kitimbwa sub-county, Kiwuba in Katikanyonyi parish, Nazigo sub-county, Bugerere Dairy cooperative society in Bbaale parish, Bbaale sub-county.		Undertake produce buyers and processors quality assurance measures in Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya sub-counties and Kayunga Town council.
	Managers and members of High level farmers' Associations trained		Coordinate the preparation of Bills of quantities for works and specifications for supplies to the department, district quarters.
			Managers and members of High level farmers' Associations trained on their roles and responsibilities for

# Vote: 523 Kayunga District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>4. Production and Marketing</b>				
	in business skills in Nnongo, Kitimbwa sub-county, Kiwuba in Katikanyonyi parish, Nazigo sub-county, Bugerere Dairy cooperative society in Bbaale parish, Bbaale sub-county.		strong groups in Nnongo, Kitimbwa sub-county, Kiwuba in Katikanyonyi parish, Nazigo sub-county, Bugerere Dairy cooperative society in Bbaale parish, Bbaale sub-county.	
	Offered support supervision for patience pays initiatives to ensure relevancy to local economic development at Ndeeba parish, Kayunga s/c.		Managers and members of High level farmers' Associations trained in business skills in Nnongo, Kitimbwa sub-county, Kiwuba in Katikanyonyi parish, Nazigo sub-county, Bugerere Dairy cooperative society in Bbaale parish, Bbaale sub-county.	
	Oriented DTPC and District Resource team on LED and Local Finance Initiatives (LFI).			
	Implementation of field activities supervised in all the 9 LLGs of Kangulumira, Nazigo, Kayunga, Kayunga Town council, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya.		Implementation of field activities supervised in all the 9 LLGs of Kangulumira, Nazigo, Kayunga, Kayunga Town council, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya	
	<i>Wage Rec't:</i> <b>120,352</b>	<i>Wage Rec't:</i> 25,921	<i>Wage Rec't:</i> 96,623	
	<i>Non Wage Rec't:</i> <b>9,235</b>	<i>Non Wage Rec't:</i> 2,683	<i>Non Wage Rec't:</i> 16,350	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>129,587</b>	<b>Total</b> <b>28,604</b>	<b>Total</b> <b>112,973</b>	

### 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: 523 Kayunga District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	Conducted 2 district pest and disease surveillance field visits in Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, Kangulura and Kayunga town council.	Conducted pest and disease surveillance field visits in Galiraya, Kayonza, Nazigo, Busaana, Kitimbwa, Bbaale, Kayunga S/C, Kangulura and Kayunga town council.	Conducted 4 pest and disease surveillance field visits in Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, Kangulura and Kayunga town council.
	Conducted 10 plant clinics in 5 subcounties of Bbaale, Kitimbwa, Busaana, Nazigo and Kayunga.	Conducted 2 plant clinics in subcounties of Kitimbwa and Busaana s/cs.	Conducted 10 plant clinics in 5 subcounties of Bbaale, Kitimbwa, Busaana, Nazigo and Kayunga.
	Conducted 2 district technical guidance and backstopping field visits in the subcounties of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, Kangulura and Kayunga town council.	Conducted support supervision of rehabilitated coffee plants.	Conducted 18 technical guidance and backstopping field visits in the subcounties of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, Kangulura and Kayunga town council.
	Supervised the coffee trees rehabilitation exercise in kangulura, Nazigo, kayunga, Busaana, and Kitimbwa sub-counties and Kayonza Town Council.		Supervised the coffee trees rehabilitation and establishment of new coffee gardens in kangulura, Nazigo, kayunga, Busaana, and Kitimbwa sub-counties and Kayonza Town Council.
	Supervised the progress of coffee farmers in kangulura, Nazigo, kayunga, Busaana, and Kitimbwa sub-counties and Kayonza Town Council under the Kayunga District integrated coffee village programme.		Supervised the progress of coffee farmers in kangulura, Nazigo, kayunga, Busaana, and Kitimbwa sub-counties and Kayonza Town Council under the Kayunga District integrated coffee village programme.
	.		4 monthly sector planning meetings conducted
			Coffee elite seeds procured and distributed to Community coffee nursey operators in 7 LLGs of Kangulura, Nazigo, kayunga s/c, Busaana, Kitimbwa, kayonza and Kayunga Town council. (PMG-55%)

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,949</b>	<i>Non Wage Rec't:</i>	2,016	<i>Non Wage Rec't:</i>	9,712
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,020
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,949</b>	<b>Total</b>	<b>2,016</b>	<b>Total</b>	<b>17,732</b>

#### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (Not applicable)	0 (N/A)	0 (NA)
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# Vote: 523 Kayunga District

## Workplan Outputs

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

### 4. Production and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (Not applicable)	0 (N/A)	3350 (Inspect 3350 livestock (Cows, Goats & Sheep) slaughtered in Bbaale, Kitimbwa, Nazigo, Busaana, and Kangulumira Gazated facilities.)
No. of livestock vaccinated	300 (Vaccinated 300 pets (dogs and cats) in LLGs)	0 (N/A)	50 (Vaccinated 50 pets (dogs and cats) in LLGs)

# Vote: 523 Kayunga District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	Conducted 4 sector meetings at Ntenjeru parish, Kayunga Town council.	Held one sector meeting at Ntenjeru parish, kayunga town Council.	Conduct 4 sector meetings at Ntenjeru parish, Kayunga Town council.
	Conducted 1,675 meat inspection visits at 5 slaughtering facilities at Bbaale, Kitimbwa, Bukoloto, Busaana, and Kangulumira.	Conducted 321 meat inspection visits at the five gazetted slaughtering places and 1,131 head of cattle were slaughtered during the period under review.	Conduct 1,675 meat inspection visits at 5 slaughtering facilities at Bbaale, Kitimbwa, Bukoloto, Busaana, and Kangulumira.
	Conducted 48 disease surveillance visits in the sub-counties of Kangulumira, Nazigo, Bbaale and Galiraya.	Two disease surveillance visits were conducted in each of the sub-counties of Bbaale, Galiraya, Kayonza, Kayunga, Nazigo and Kangulumira.	Conducted 48 disease surveillance visits in the sub-counties of Kangulumira, Nazigo, Bbaale and Galiraya.
	27 Technical assessment visits of agro- suppliers of veterinary drugs in the community for quality assurance in Kayunga Town Council, nazigo tradinjc centre, Kangulumira trading centre, Kitimbwa trading centre, and bbaalesub-counties.	Conducted technical guidance visits to 3 agro-vet supply shops for quality assurance of veterinary drugs and supplies in Kayunga Town council, nazigo and Busaana sub-counties.	27 Technical assessment visits of agro- suppliers of veterinary drugs in the community for quality assurance in Kayunga Town Council, nazigo tradinjc centre, Kangulumira trading centre, Kitimbwa trading centre, and bbaale trading centre..
	Trained 1,080 farmers in Artificial insemination and head detection in galiraya, Bbaale, kayonza, Kitimbwa, Busaana, kayunga, Nazigo and kangulumira sub-counties and kayunga Town Council.	Trained 365 farmers in heat detection, 166 farmers in feeding of improved livestock and 38 farmers calf management in Galiraya, Bbaale, Kayonza, Kangulumira, Busaana, Nazigo and Kitimbwa sub-counties.	Trained 1,080 farmers in Artificial insemination and head detection in galiraya, Bbaale, kayonza, Kitimbwa, Busaana, kayunga, Nazigo and kangulumira sub-counties and kayunga Town Council.
	Trained 1,080 farmers in Livestock husbandry management practices for high grade livestock including dairy and beef cattle in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo and Kangulumira sub-counties and Kayunga Town Council.	Sensitised 25 farmers on integration of HIV/AIDS in livestock production in Busaana and Bbaale sub-counties.	Trained 1,080 farmers in Livestock husbandry management practices for high grade livestock including dairy and beef cattle in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo and Kangulumira sub-counties and Kayunga Town Council.
	Trained 1,080 livestock farmers in herd records management in Galiraya, bbaale, Kayonza, Kitimbwa, Busaana, kayunga, Nazigo, Kangulumira sub-counties and Kayunga Town Council.		Trained 1,080 livestock farmers in herd records management in Galiraya, bbaale, Kayonza, Kitimbwa, Busaana, kayunga, Nazigo, Kangulumira sub-counties and Kayunga Town Council.
	Procured Artificial insemination equipment including semen reservoir tanks, Artificial insemination guns, semen and nitrogen in Galiraya, bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo and Kangulumira sub-county and Kayunga Town Council.		Procured Artificial insemination equipment including semen reservoir tanks, Artificial insemination guns, semen and nitrogen in Galiraya, bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo and Kangulumira sub-county and Kayunga Town Council.
			LRDP Procurement and Distribution of 60 heifers to community groups in Bbaale, Kayonza, Kitimbwa,

# Vote: 523 Kayunga District

## Workplan Outputs

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

### 4. Production and Marketing

Kayunga, Nazigo and Kangulumira Sub counties

Procurement of 690 Straws in the LLGS Galiraya, bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulumira and Kayunga TC

Procurement and distribution of 1500 broiler chicks in Kayunga TC

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,449</b>	<i>Non Wage Rec't:</i>	1,676	<i>Non Wage Rec't:</i>	7,094
<i>Domestic Dev't</i>	<b>17,476</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	142,677
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>25,925</b>	<b>Total</b>	<b>1,676</b>	<b>Total</b>	<b>149,771</b>

#### Output: Fisheries regulation

Quantity of fish harvested	2500 (All the 19 landing sites on L. Kyoga, (Galiraya S/C), R. Nile (Galiraya, Bbaale & Kayonza S/c)	0 (N/A)	2000 (2000 Tonnes of fish harvested from All the 19 landing sites on L. Kyoga, (Galiraya S/C), R. Nile (Galiraya, Bbaale & Kayonza S/c).
	Data will capture Nile perch, Tilapia and silver fish (mukene))		Data will capture Nile perch, Tilapia and silver fish (mukene))
No. of fish ponds stocked	45 (35 fish ponds rehabilitated and stocked and 10 new fish ponds constructed and stocked in Kangulumira, nazigo, kayunga, sub-counties and Kayunga Town council.)	0 (N/A)	9 (Fish ponds stocked with 45,000 fish fry in kangulumira, Kayunga T/C, busaana and Nazigo sub-counties)
No. of fish ponds constructed and maintained	35 (Rehabilitation of fish ponds in Kangulumira, nazigo, Kayunga sub-counties and Kayunga Town Council)	5 (One pond rehabilitated at Busagazi village, Nazigo S/c, 2 new ponds constructed at Kiribedda village, Nazigo S/c, 01 pond at Ntooke village, Kayunga s/c, ponds were stocked with 25,000 fish fry, all male Tilapias from SON - Njeru)	9 (Construction of 9 fish ponds in Nazigo, Kangulumira and Kayunga sub-counties. -Fish sampling and harvesting nets, and fry net procured.)

# Vote: 523 Kayunga District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	Ten fish cages constructed and installed in Busaana and Kayunga sub-counties through the PPP modelity.	7 BMU committees trained on their roles in fisheries management, 6 BMU committee members trained as Community Fish health Inspectors by ICEIDA-MAAIF.	Procurement, installation and stocking of 7 cages in Kasana parish -Busaana sub county
	13 BMU committees trained.	3 BMU committees trained in Fish Quality assurance (5 groups) fresh fish handlers (3 grps), Mukene processing & marketing (1 grp), Tilapia smoking group funded by ICEIDA-MAAIF QAFMP	Monitor and supervise the performance of fish cages in Galiraya and Busaana sub-counties.
	2 Lake kyoga inter District meeting held		Formation and training of 13 new BMU committees in Galiraya SC
	8 trainings held for fish farmers		Participate in 2 Lake kyoga inter District meetings.
	MCS activities conducted (Inspection of fish & fishing gears)	Conducted 2 MCS activities ( seized 12 Boat seines, 101 Monofilament nets and 500 kgs of immature fish, 8 culprits appeared before court at Kayonza & Kayunga Town courts.	Hold 12 trainings on pond and cage fish farming in Busaana, Nazigo, Kayunga and Kangulumira SC
	Boat engine & 3 Departmental motorcycles serviced		carry out 8 Monitoring, and Surveillance visit (Inspection of fish in markets and at landing sites & fishing gears and boats) in Galiraya, Bbaale and Kayonza, Kitimbwa, Busaana, kayunga, Kayunga Town Council, Nazigo and Kangulumira.
	14 markets selling fish in the District inspected. 8 Vehicles transporting fish inspected. 67 fish smoking kilns inspected.	Conducted 5 trainings on fish farming (cage & pond aquaculture) at Bukomba & Kyebuye landing sites Kayonza S/c, Missozi landing site, Galiraya s/c. 02 training at kangulumira & nazigo s/cs	Service and repair of 1 Boat engine & 3 Departmental motorcycles
	4 staff meetings held on a quarterly basis.		Licencing of 6 fish transport vehicles.
	Computer set repaired, 4 catridges and 4boxes of papers procured	Conducted 8 fish inspection visits in markets of Kyerima, Kitimbwa, Busaana, Kayunga T.C, Nazigo and kangulumira S/cs (immature fish is still on sale in rural markets).	Inspection of 14 markets selling fish in the District.
	Construction of fish cages and fish ponds, training of farmers in cage fish pond management and aquaculture management.	Held 2 meetings with fish traders on keeping quality and safety of fresh fish on transit to markets, at kawongo landing site, Galiraya s/c	Inspected. 8 Vehicles transporting fish,. 67 fish smoking kilns.in Bbaale & Galiraya SC
			Hold 4 staff meetings at the District headquarters on a quarterly basis.
			Service and repair of 1 Computer set
			Procurement of 4 Printing catridges and 4boxes of papers
			Mentor Five groups in fish quality assurance measures in Galiraya sub-county.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,449</b>	<i>Non Wage Rec't:</i>	2,151	<i>Non Wage Rec't:</i>	7,397
<i>Domestic Dev't</i>	<b>15,312</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	69,360

# Vote: 523 Kayunga District

## Workplan Outputs

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

### 4. Production and Marketing

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	23,761	<i>Total</i>	2,151	<i>Total</i>	76,757

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (N/A)	0 (N\A)	0 (N/A)
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# Vote: 523 Kayunga District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	<p>Conducted entomological monitoring in 70 Field monitoring sites in Nazigo ,Kangulumira, Busaana,Kayonza,Galiraya and Bbaale subcounties.</p> <p>Conducted 8 demonstrations on post honey harvesting and handling in Galiraya,Bbaale,Kayonza,Kayunga, Kitimbwa and Nazigo sub counties.</p> <p>Conducted 5 demonstrations on pests and predators control in apiaries in Galiraya,Bbaale ,Kitimbwa and Busaana. Carried out 16 farm visits to guide bee farmers in all subcounties of Kangulumira, Kayonza, Kayunga, Nazigo, Busaana, Kitimbwa, Galiraya and Bbaale.</p> <p>Conducted supervision of the performance of the 'queen rearing centre' at Kyato II village of kayonza sub-county.</p> <p>Trained commercial beekeepers in processing of beeswax.</p> <p>Procurement and distribution of 70 improved bee hives to 4 farmer groups in Baliraya, Bbaale, kayonza and busaana sub-counties.</p>	<p>Conducted entomological monitoring in 5 fixed monitoring sites in Kangulumira sub-county in the parishes of Kangulumira and Kigayaza.</p> <p>Conducted 5 demonstrations to 51 farmers on pest and predator control in apiaries in Kayunga, kayunga Town council and Busaana sub-counties.</p> <p>Conducted 13 visits to 46 apiculture farmers in Bbaale, Galiraya, Kayonza, Kitimbwa and Kangulumira sub-counties.</p> <p>Led 8 beekeepers to participate in the 4th National honey week at Forest mall, Lugogo, kampala.</p> <p>Held a meeting with 18 Bee farmers' representatives at Ntenjeru parish, kayunga Town council.</p>	<p>Conduct entomological monitoring in 70 Field monitoring sites in Nazigo ,Kangulumira, Busaana,Kayonza,Galiraya and Bbaale subcounties.</p> <p>Conduct 12 demonstrations on post honey harvesting and handling in Galiraya,Bbaale,Kayonza,Kayunga, Kitimbwa and Nazigo sub counties.</p> <p>Conduct 12 demonstrations on pests and predators control in apiaries in Galiraya,Bbaale ,Kitimbwa and Busaana. Carried out 16 farm visits to guide bee farmers in all subcounties of Kangulumira, Kayonza, Kayunga, Nazigo, Busaana, Kitimbwa, Galiraya and Bbaale.</p> <p>Conduct 8 supervision visits to the performance of the 'queen rearing centre' at Kyato II village of kayonza sub-county.</p> <p>Training of commercial beekeepers in processing of beeswax and other bee hive products.</p> <p>Training of five local artisans in local bee hive making.</p> <p>Conduct 8 demonstrations on post honey harvesting and handling in Galiraya,Bbaale,Kayonza,Kayunga, Kitimbwa and Nazigo sub counties.</p> <p>Conduct 5 demonstrations on pests and predators control in apiaries in Galiraya,Bbaale ,Kitimbwa and Busaana. Carried out 16 farm visits to guide bee farmers in all subcounties of Kangulumira, Kayonza, Kayunga, Nazigo, Busaana, Kitimbwa, Galiraya and Bbaale.</p> <p>Support farmers to participate in the honey exhibition week.</p> <p>Operationalisation of one Queen rearing center at Kyato II Village - Namaliri Parish-Kayonza SC</p> <p>Procurement of 35 KTB hives and sets of honey harvesting equipment in Galiraya SC</p>
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# Vote: 523 Kayunga District

## Workplan Outputs

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

### 4. Production and Marketing

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,949</b>	<i>Non Wage Rec't:</i>	1,320	<i>Non Wage Rec't:</i>	5,529
<i>Domestic Dev't</i>	<b>8,034</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	18,388
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,983</b>	<b>Total</b>	<b>1,320</b>	<b>Total</b>	<b>23,917</b>

#### 3. Capital Purchases

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

Non Standard Outputs: Implementation of cage fish farmingN\A technology and aquaculture along the three major fresh water bodies.

Completed the works on the Building for Kangulumira Area Cooperative Enterprise (KACE) to foster LED.

Pay retention for Kitimbwa farmers market phase ii

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>15,622</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,622</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

##### Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	0 (Not applicable)	0 (N\A)	0 (N/A)
No of awareness radio shows participated in	0 (NA)	0 (N/A)	0 (N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not applicable)	0 (NA)	0 (N/A)
No of businesses inspected for compliance to the law	0 (Not applicable)	0 (N/A)	0 (N/A)



# Vote: 523 Kayunga District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	Four LED Executive Committee meetings held at Ntenjeru parish, Kayunga Town council	Held One District Investment Committee meeting at Ntenjeru parish, District Headquarters.	Four LED Executive Committee meetings held at Ntenjeru parish, Kayunga Town council
	Four District Investment Committee meetings held at Ntenjeru parish, Kayunga Town council.	Technical backstopping offered to 3 Economic actor organisations (Kangulumira Area Cooperative Enterprise, Kangulumira women Enterprise Development Association, Kyampisi coffee processing factory, Sington Processing factory).	Four District Investment Committee meetings held at Ntenjeru parish, Kayunga Town council.
	One LED forum meeting conducted at Ntenjeru parish, Kayunga Town council.		One LED forum meeting conducted at Ntenjeru parish, Kayunga Town council.
	Four Technical backstopping offered to 4 Economic actor organisations (Kangulumira Area Cooperative Enterprise, Kangulumira women Enterprise Development Association, Kyampisi coffee processing factory, Sington Processing factory).		Four Technical backstopping offered to 4 Economic actor organisations (Kangulumira Area Cooperative Enterprise, Kangulumira women Enterprise Development Association, Kyampisi coffee processing factory, Sington Processing factory).
			Mobilise Local community on formation of SACCOS in LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T/c, Busaana, Nazigo and Kangulumira.
			Promotion of local tourism in Kangulumira, Nazigo, Kayonza, Bbaale and galiraya sub-counties.
			Formed and strengthened Produce and marketing cooperatives.
			Rention paid on renovation of Kangulumira Area cooperative entreprise building for certification by UNBS.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	9,846
<i>Non Wage Rec't:</i>	<b>1,487</b>	<i>Non Wage Rec't:</i>	380	<i>Non Wage Rec't:</i>	5,780
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	480
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,487</b>	<b>Total</b>	<b>380</b>	<b>Total</b>	<b>16,106</b>

#### Output: Enterprise Development Services

No of businesses assisted in business registration process	0 (NA)	0 (N/A)	0 (N/A)
No. of enterprises linked to UNBS for product quality and standards	0 (Not applicable)	0 (N/A)	0 (N/A)
No of awareness radio shows participated in	0 (NA)	0 (N/A)	0 (N/A)

# Vote: 523 Kayunga District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs: Strengthened governance and leadership structures in Buggaga Kulunda and Bugerere Dairy cooperative societies.

Strengthened financial management skills in Bugerere Dairy cooperative societies.

Trained members of Nezikokolima Farmers Association in group dynamics and governance

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,488</b>	<i>Non Wage Rec't:</i>	217	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,488</b>	<b>Total</b>	<b>217</b>	<b>Total</b>	<b>0</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	0 (NA)	0 (N/A)	0 (N/A)
No. of cooperatives assisted in registration	0 (NA)	0 (N/A)	0 (N/A)
No of cooperative groups supervised	18 (Copperative groups Supervised in the LLGs of Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya s/cs and Kayunga T/C.)	4 (Copperative groups Supervised in the LLGs of Kangulumira, Busaana, Kitimbwa, and Kayonza.)	0 (N/A)

# Vote: 523 Kayunga District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	<p>Conducted appraisal training needs in the Cooperative Societies of Kangulumira, Buggaga Kulunda and Bugerere Dairy Cooperative Society.</p> <p>Created partnerships with other societies to copy good practices in the management of societies.i.e between Bugerere Dairy Cooperative and Buggaga Kulunda Cooperative Society.</p> <p>Guided SACCOs to identify and select bankable enterprises to invest in by Busaana Sacco and Nazigo Sacco.</p> <p>Registered 4 SACCOs i.e. Kawonawe SACCO AND in Kangulumira S/C, Kitimbwa S/C AND Kayunga S/C</p> <p>Mobilised associations into formation of Cooperative in Kitimbwa S/C</p> <p>Attended Annual General Meetings in Nazigo,Kitimbwa,Kangulumira and Kayunga Sub Counties.</p> <p>Conducted Financial Audits in Kangulumira,Nazigo,Kayunga,Kitimbwa,Kayonza,Bbaale, Galiraya,Busaana Sub-Counties and Kayunga T/C</p> <p>Conducted financial audits of the Cooperative societies in the LLGs of Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya s/cs and Kayunga T/C.</p> <p>Trained High Level Farmer Associations of Nezikokolima and Katikanyonyi on group dynamics and governance of cooperatives.</p> <p>Trained cooperatives in enterprise selection for investment in Kayunga T/c, Kangulumira s/c and Bbaale s/c</p> <p>.</p> <p>Conducted an appraisal of training needs for the cooperatives in Kangulumira s/c, Nazigo s/c, Kayonza s/c and Galiraya s/c.</p> <p>Coordinated the registration of new</p>	<p>Conducted financial audits of Cooperative Societies in Kangulumira,Busaana,Kitimbwa,Kayonza and Galiraya Sub-Counties.</p> <p>Trained High Level Farmer Association of Nezikokolima on group dynamics.</p> <p>Coordinated the registration of new SACCO of Kawonawe SACCO in Nazigo parish, Nazigo s/c.</p>	N/A
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# Vote: 523 Kayunga District

## Workplan Outputs

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

### 4. Production and Marketing

SACCOs at Kawonawo SACCO in Nazigo parish, Nazigo s/c, Kayunga Farmers' Association SACCO at Kayunga Town council, and Green vine SACCO in Kayunga T/c.

Attended AGMs of the SACCOs in LLGs.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,787</b>	<i>Non Wage Rec't:</i>	805	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,787</b>	<b>Total</b>	<b>805</b>	<b>Total</b>	<b>0</b>

#### Output: Industrial Development Services

No. of opportunites identified for industrial development	0 (Not Applicable)	0 (N\A)	0 (N/A)
No. of value addition facilities in the district	0 (Not Applicable)	0 (N\A)	1 (Procurement and Installation of one maize mill at Kasokwe - Galiraya SC)
A report on the nature of value addition support existing and needed	NO (Not Applicable)	NO (N\A)	No (N/A)
No. of producer groups identified for collective value addition support	0 (Not Applicable)	0 (N\A)	0 (N/A)
Non Standard Outputs:	Not Applicable	N\A	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 30,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total 30,000</b>

#### Output: Tourism Development

No. of Tourism Action Plans and regulations developed	0 (N/A)	0 (na)	0 (N/A)
Non Standard Outputs:	<p>Promoted and assessed viability of tourism sites at Kalagala Falls in Kangulumira Sub-County,Buganda Cultural Site/Park in Kangulumira ,Kabaka's Palace at Busaana Sub-County, Agri-Tourism at Bakolooto Trading Centre and Water rafting in Kayonza Sub-County.</p> <p>Conducted appraisal of training needs of the hospitality service centres of Katikomu Hotel and Lunah Lodge.</p>	Assessed and audited the tourism sites at Kalagala Falls in Kangulumira and Buganda Cultural Park in Kangulumira Subject.	N/A
	<p><i>Wage Rec't:</i> <b>0</b></p> <p><i>Non Wage Rec't:</i> <b>1,188</b></p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 297</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p>

# Vote: 523 Kayunga District

## Workplan Outputs

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

### 4. Production and Marketing

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>1,188</b>	<i>Total</i>	<b>297</b>	<i>Total</i>	<b>0</b>

### 5. Health

<i>Function: Primary Healthcare</i>					
<i>1. Higher LG Services</i>					
<b>Output: Healthcare Management Services</b>					

# Vote: 523 Kayunga District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>5. Health</b>			
Non Standard Outputs:	4 integrated support supervisions carried out to each of the 24 lower health units of Kawongo, Galiraya, Kasokwe, Bbaale, Nakyesa, Kakiika, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaala, Bukamba, Nazigo, Nazigo mission, Kangulumira, Kangulumira Mission, Kangulumira Integrated.	1 integrated support supervisions carried out to each of the 24 lower health units of Kawongo, Galiraya, Kasokwe, Bbaale, Nakyesa, Kakiika, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaala, Bukamba, Nazigo, Nazigo mission, Kangulumira, Kangulumira Mission, Kangulumira Integrated.	4 integrated support supervisions carried out to each of the 24 lower health units of Kawongo, Galiraya, Kasokwe, Bbaale, Nakyesa, Kakiika, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaala, Bukamba, Nazigo, Nazigo mission, Kangulumira, Kangulumira Mission, Kangulumira Integrated.
	4 technical supervisions carried out in the field of Malaria, HIV and TB	1 technical supervisions carried out in the field of Malaria, HIV, TB and data quality assessment	Preparation and Submission of 4 quarterly budget performance reports at the District Headquarters
	1 planning meeting held at district headquarters	1 DHMT meetings held at district headquarters	4 technical supervisions carried out in the field of Malaria, HIV, Laboratory and TB
	4 DHMT meetings held at district headquarters	3 HMIS monthly reports submitted to MOH	1 planning meeting held at district headquarters
	12 HMIS monthly reports submitted to MOH	Vaccines and gas distributed to 22 health units of Kawongo, Galiraya, Kasokwe, Bbaale, Kakiika, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaala, Bukamba, Nazigo, Nazigo mission, Kangulumira, Kangulumira Integrated.	4 EDHMT meetings held at district headquarters
	52 surveillance reports submitted to MOH	13 surveillance reports submitted to MOH	12 HMIS monthly reports submitted to MOH
	1424 immunisation outreaches carried out in the 61 parishes in the district	4206 immunisation outreaches carried out in the 61 parishes in the district	Vaccines and gas distributed to 24 health units of Kawongo, Galiraya, Kasokwe, Bbaale, Kakiika, Nakyesa, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Buyobe, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaala, Bukamba, Nazigo, Nazigo mission, Kangulumira, Kangulumira Integrated.
	1 Vehicle and 6 motorcycles serviced on a quarterly basis	1 Vehicle and 6 motorcycles serviced	52 surveillance reports submitted to MOH
	Procured stationery for the department on quarterly basis	Procured stationery for the department	1424 immunisation outreaches carried out in the 61 parishes in the district
	120 drug shops supervised in all the 9 sub counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/Council, Nazigo, Kangulumira	30 drug shops supervised in all the 9 sub counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/Council, Nazigo, Kangulumira and mentorship on drug management was carried out in health centre IIIs and above	1 Vehicle and 6 motorcycles serviced on a quarterly basis at district level
	Salaries for 410 staff in 19 public facilities paid on time	Salaries for 390 staff in 19 public facilities paid on time	Fuel and lubricants procured for vehicles at the district level
	Review meeting for Laboratory staff held twice a year	1 data review meetings held	Utilities (power and water) paid for at district headquarters
			Health Building maintained

# Vote: 523 Kayunga District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	2 data review meetings held	2 microplanning meetings for integrated outreaches and special mother child day held with SDS support at District headquarters	Procured stationery for the department on quarterly basis at district headquarters
	Training in data analysis carried out		
	Fumigation against bats carried out in 5 health units of Kawongo, Lugasa, Kakiika, Busaale, Buyobe	Carried out 3 integrated outreaches in the LLGs of Kangulumira (Nakatundu Parish), Kayunga Town Council (Bukoloto Parish) and Kitimwa (Wabuyinja Parish)	120 drug shops supervised in all the 9 sub counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/Council, Nazigo, Kangulumira
	Holding 8 microplanning meetings for reproductive health under SDS at the District headquarters		Salaries for 400 staff in 19 public facilities paid on time
	Carry out 2 monitoring visits in 11 health facilities by political and technical officers i.e Kawongo, Galiraya, Bbaale, Lugasa, Wabwoko, Nkokonjeru, Ntenjeru, Kayunga Hospital, Busaana, Nazigo, Kangulumira. Under SDS	Marked 1 special day under SDS in Busaana sub county, Lusenke parish	Review meeting for Laboratory staff held twice a year at district headquarters
	Carry out 12 integrated outreaches in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC	Provided lunch/tea incentives to 74 health workers/volunteers working in 5 HIV clinics	4 data review meetings held at district headquarters
	Mark 4 special days under SDS Galiraya, Bbaale, Kitimbwa, Kangulumira	Supported 5 post test clubs to meet once every two months	Training in data analysis carried out at district level
	Implement child health days plus in 9 LLGs	9 SC health workers supported to carry out TB control activities in the 9 sub counties	10 microplanning meetings for reproductive health under SDS held at the District headquarters
	Enhance coordination between the district and other partners with SDS support	1 TB coordination meetings held at the HSD level	Monitoring visits in to all health facilities by political and technical officers carried out i.e Kawongo, Galiraya, Kasokwe, Bbaale, Kakiika, Nakyesa, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Buyobe, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaala, Bukamba, Nazigo, Nazigo mission, Kangulumira, Kangulumira Integrated under SDS
	Conducting 4 radio talk shows under MUWRP	carried out support supervision of positive living activities with support from PACE	Carry out 12 integrated outreaches in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC
	Distribute condoms to communities once every two months	Trained 96 health management committee members in data use and demand, roles and responsibilities, financial mgt, planning	Marked 4 special days under SDS in the sub counties of; Kayonza, Busaana, Nazigo, Kangulumira
	Provide lunch/tea incentives to 74 health workers/volunteers working in 5 HIV clinics		Implement child health days plus in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC
	Support 5 post test clubs to meet once every two months		Enhanced coordination between the district and other partners with SDS support
	World AIDS day commemorated		

# Vote: 523 Kayunga District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	<p>9 SC health workers supported to carry out TB control activities in the 9 LL</p> <p>4 TB coordination meetings held at the HSD level</p> <p>End of year party held at the district headquaters</p> <p>Mass drug administration of praziquantel for control of bilihazia undertaken in 151 villages under NTD in 4 sub counties of Galiraya, Bbaale, Kayonza and Busaana</p> <p>Activities to promote positive living under held with support from PACE</p> <p>Health Unit mgt committees trained, job descriptions for health workers reviewed, health workers supervised and mentored,, HRIS date updated and shared.</p> <p>Undertake annual verification of private health service providers using the accreditation criteria (3 Officers for 9 days)</p> <p>Undertake biannual surveillance and enforcement visits to ensure adherence to the minimum standards by private health service providers.</p> <p>Disseminate the National HIV/AIDS Strategic Plan (HODs-12, 24 HU, 8 SCC, 10 HIV-NGOs, 3 FBOs, 1 Traditional Healer, 1UTODA, 1PPP,5 Ips )</p> <p>Facilitate a 4 day workshop of 50 key stakeholders to review and finalize the district HIV/AIDS strategic plan (TA) 5 days</p>		<p>4 radio talk shows conducted under MUWRP</p> <p>Condoms distributed to communities once every two months</p> <p>Lunch/tea incentives provided to 74 health workers/volunteers working in 5 HIV clinics</p> <p>5 post test clubs supported to meet once every two months</p> <p>World AIDS day commemorated</p> <p>9 SC health workers supported to carry out TB control activities in the 9 LL</p> <p>4 TB coordination meetings held at the HSD level</p> <p>Mass drug administration of praziquantel for control of bilihazia undertaken in 151 villages under NTD in 4 sub counties of Galiraya, Bbaale, Kayonza and Busaana</p> <p>Activities to promote positive living under held with support from PACE</p> <p>Health Unit mgt committees trained, job descriptions for health workers reviewed, health workers supervised and mentored,, HRIS date updated and shared.</p> <p>Annual verification of private health service providers using the accreditation criteria carried out (3 Officers for 9 days)</p> <p>Biannual surveillance and enforcement visits to ensure adherence to the minimum standards by private health service providers carried out</p> <p>National HIV/AIDS Strategic Plan disseminated (HODs-12, 24 HU, 8 SCC, 10 HIV-NGOs, 3 FBOs, 1 Traditional Healer, 1UTODA, 1PPP,5 Ips )</p> <p>Review and finalization of the district HIV/AIDS strategic plan carried out</p>

## 5. Health



# Vote: 523 Kayunga District

## Workplan Outputs

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

### 5. Health

Wage Rec't:	2,668,585	Wage Rec't:	654,404	Wage Rec't:	3,016,785
Non Wage Rec't:	53,602	Non Wage Rec't:	13,039	Non Wage Rec't:	45,602
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	288,968	Donor Dev't	42,452	Donor Dev't	246,421
<b>Total</b>	<b>3,011,155</b>	<b>Total</b>	<b>709,895</b>	<b>Total</b>	<b>3,308,808</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	36 sanitation inspections carried out in the subcounties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga TC, Busaana, Nazigo and Kangulumira	9 sanitation inspections carried out in the subcounties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga TC, Busaana, Nazigo and Kangulumira	36 sanitation inspections carried out in the subcounties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga TC, Busaana, Nazigo and Kangulumira
	- 4 radio programmes held on FM radio stations	- 1 radio programmes held on Simba FM radio station	- 4 radio programmes held on FM radio stations
	- Home improvement campaigns carried out in all sub counties	- Home improvement campaigns carried out in all sub counties	- Home improvement campaigns carried out in all sub counties
	- 36 health education sessions carried out in the sub counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga TC, Busaana, Nazigo and Kangulumira	- 9 health education sessions carried out in the sub counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga TC, Busaana, Nazigo and Kangulumira	- 36 health education sessions carried out in the sub counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga TC, Busaana, Nazigo and Kangulumira
	- 2 environmental health meetings held at district headquarters	Inspection of food handlers carried out	- 2 environmental health meetings held at district headquarters
	- World water day and Sanitation week marked in the district	Inspection of constructions carried out	- World water day and Sanitation week marked in the district
	Inspection of food handlers carried out	Supervision of the activities of environmental health staff at sub county level carried by the District Health Inspector	Inspection of food handlers carried out
	Inspection of constructions carried out		Inspection of constructions carried out
	Holding environmental health meetings in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC		Holding environmental health meetings in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	20,302	Non Wage Rec't:	5,006	Non Wage Rec't:	20,302
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>20,302</b>	<b>Total</b>	<b>5,006</b>	<b>Total</b>	<b>20,302</b>

#### 2. Lower Level Services

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

No. and proportion of	2200 (inpatients admitted to	643 (Deliveries were carried out in	2728 (deliveries in Kayunga
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# Vote: 523 Kayunga District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
deliveries in the District/General hospitals	Kayunga Hospital- kayunga town council)	Kayunga Hospital)	Hospital)	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	11000 (patients admitted to Kayunga Hospital, Kayunga Town council)	2398 (patients were admitted to Kayunga Hospital, Kayunga Town council during the quarter)	12000 (patients admitted to Kayunga Hospital, Kayunga Town council)	
%age of approved posts filled with trained health workers	79 (percentage of all staff are trained health workers at Kayunga Hospital- kayunga town council)	77 (% of all staff are trained health workers at Kayunga Hospital- kayunga town council)	80 (percentage of all staff are trained health workers at Kayunga Hospital- kayunga town council)	
Number of total outpatients that visited the District/ General Hospital(s).	55000 (Outpatients visited Kayunga Hospital)	10378 (Outpatients were treated at Kayunga Hospital)	47500 (Outpatients visited Kayunga Hospital)	
Non Standard Outputs:	60 Specialist clinics held at the District Hospital	No specialist visits made.	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> 132,634	<i>Non Wage Rec't:</i> 32,908	<i>Non Wage Rec't:</i> 132,634	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 132,634	<b>Total</b> 32,908	<b>Total</b> 132,634	
<b>Output: NGO Basic Healthcare Services (LLS)</b>				
Number of outpatients that visited the NGO Basic health facilities	15500 (Outpatients served at 4 NGO health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)	3543 (Outpatients were treated at the 4 NGO health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)	17489 (Outpatients served at 4 NGO health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2300 (Children immunised at 4 Ngo health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)	672 (Children were immunised at 4 Ngo health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)	2416 (Children immunised at 4 Ngo health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)	
Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (N/A)	0 (N/A)	
No. and proportion of deliveries conducted in the NGO Basic health facilities	130 (Deliveries conducted at 3 Ngo health units of Namagabi, Nazigo, Kangulumira mission)	35 (Deliveries were conducted by Nazigo Mission health centre)	206 (Deliveries conducted at 3 Ngo health units of Namagabi, Nazigo, Kangulumira mission)	
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> 29,960	<i>Non Wage Rec't:</i> 7,490	<i>Non Wage Rec't:</i> 29,960	
	<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	
	<b>Total</b> 29,960	<b>Total</b> 7,490	<b>Total</b> 29,960	
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				
Number of trained health workers in health centers	185 (trained health workers posted to 19 Health facilities in the district - Ntenjeru health centre III - Busaale health centre II - Buyobe Health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II	182 (trained health workers posted to 19 Health facilities in the district - Ntenjeru health centre III - Busaale health centre II - Buyobe Health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II	192 (trained health workers posted to 19 Health facilities in the district - Ntenjeru health centre III - Busaale health centre II - Buyobe Health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II	

# Vote: 523 Kayunga District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>5. Health</b>			
No. of trained health related training sessions held.	76 (Continuing Medical Education (CME) sessions held at the following Health facilities in the district - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)	19 (Continuing Medical Education (CME) sessions held at the following Health facilities in the district - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)	76 (Continuing Medical Education (CME) sessions held at the following Health facilities in the district - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)
No. of children immunized with Pentavalent vaccine	11240 (Children immunised with pentavalent vaccine in 19 Health centres and out reaches)	3512 (Children were immunised with pentavalent vaccine in 19 Health centres and out reaches)	13720 (Children immunised with pentavalent vaccine in 19 Health centres and out reaches)
Number of inpatients that visited the Govt. health facilities.	7000 (Inpatients visited the 2 health centre IVs (Kangulumira and Bbaale HC IV))	571 (Inpatients were treated at the 2 health centre IVs (Kangulumira and Bbaale HC IV))	4000 (inpatients visited the 2 health centre IVs (Kangulumira and Bbaale HC IV))
No. and proportion of deliveries conducted in the Govt. health facilities	4330 (deliveries in 10 health units with maternity centres (35%)) - Ntenjeru health centre III - Busaana health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Lugasa health centre III - Bbaale HC IV - Galiraya health centre III - Kawongo centre III)	1151 (deliveries were conducted in the 10 health units of; - Ntenjeru health centre III - Busaana health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Lugasa health centre III - Bbaale HC IV - Galiraya health centre III - Kawongo centre III)	5468 (deliveries in 10 health units with maternity centres (35%)) - Ntenjeru health centre III - Busaana health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Lugasa health centre III - Bbaale HC IV - Galiraya health centre III - Kawongo centre III)

# Vote: 523 Kayunga District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
%age of approved posts filled with qualified health workers	58 (health workers posted in 19 health units in the district (69% of approved posts) Ntenjeru health centre III - Busaale health centre II - Buyobe health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)	54 (of approved posts visited with qualified health workers posted in 19 health units in the district; Ntenjeru health centre III - Busaale health centre II - Buyobe health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)	57 (health workers posted in 19 health units in the district (69% of approved posts) Ntenjeru health centre III - Busaale health centre II - Buyobe health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	48 (Of all villages have functional VHTs)	32 (Of all villages have functional VHTs)	48 (Of all villages have functional VHTs)	
Number of outpatients that visited the Govt. health facilities.	255500 (outpatients visited the 19 health units in the district - Ntenjeru health centre III - Busaale health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III - Kayunga Hospital)	66478 (outpatients were treated in the 19 health units in the district - Ntenjeru health centre III - Busaale health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III - Kayunga Hospital)	302521 (outpatients visited the 19 health units in the district - Ntenjeru health centre III - Busaale health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III - Kayunga Hospital)	
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> 142,116	<i>Non Wage Rec't:</i> 35,529	<i>Non Wage Rec't:</i> 142,116	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 142,116	<b>Total</b> 35,529	<b>Total</b> 142,116	

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

Non Standard Outputs:

*Wage Rec't:* 0      *Wage Rec't:* 0      *Wage Rec't:* 0

# Vote: 523 Kayunga District

## Workplan Outputs

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

### 5. Health

<i>Non Wage Rec't:</i>	<b>63,038</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	63,038
<i>Domestic Dev't</i>	<b>10,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>73,038</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>63,038</b>

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:	N/A	N/A	Construction of amortuary at Bbaale Hc IV		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	22,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	22,000

##### Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	0 (N/A)	0 (N/A)	0 (N/A)
No of healthcentres rehabilitated	1 (Remodeling and rehabilitation of Nakatovu HC II)	0 (The service provider for this project has been identified and is expected to start work in December 2013)	0 (N/A)
Non Standard Outputs:	Rehabilitation of Nkokonjeru and Kawongo Solar Power	The contractors for the solar rehabilitation and minor renovations of 5 health facilities have been selected.	N/A
	Fumigation, bat proofing and installation of transparent Iron sheets and minor renovation at Kawongo HC III, Kasokwe HC II, Nkokonjeru HC III, Kakiika HC II, Buyobe hc II and Nakatovu HC II	The contractor for extension of piped water to hospital theatre has been identified	
	Extension of piped water to hospital theatre and labour suite		
	Poayment of retention for remodeling of Busaale HC II		
	Remodeling/expansion of Nakatovu HC II OPD		
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>83,086</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i><b>Total</b></i> <b>83,086</b>	<i><b>Total</b></i> <b>0</b>	<i><b>Total</b></i> <b>0</b>

##### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
No of staff houses constructed	2 (Completion of 2 staff houses at Nazigo (Nazigo sub county) and Nakyesa HC IIs (Kayonza sub county))	1 (Nazigo staff house is almost complete. The construction of Nakyesa staff house has stalled.)	1 (1 staff house constructed at Buyobe HC II)
Non Standard Outputs:	Payment of retention for Renovation of Ntenjeru HC III staff Houses -	Defects corrected and retention paid for the renovation of 3 staff houses at Ntenjeru HC III	Payment of retention for construction of a staff house at Nakyesa HC

# Vote: 523 Kayunga District

## Workplan Outputs

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

### 5. Health

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	67,436	Domestic Dev't	16,833	Domestic Dev't	80,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>67,436</b>	<b>Total</b>	<b>16,833</b>	<b>Total</b>	<b>80,000</b>

#### Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)	0 (NA)
No of OPD and other wards constructed	1 (Ward constructed at Bbaale)	0 (The process of selecting a contractor is ongoing)	1 (Completion of construction of a ward at Bbaale HC IV)
Non Standard Outputs:	N/A	N/A	Payment for retention and Completion of remodelling of Nakatovu HC II

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	85,000	Domestic Dev't	0	Domestic Dev't	57,500
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>85,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>57,500</b>

#### Output: Theatre construction and rehabilitation

No of theatres rehabilitated	0 (N/A)	0 (N/A)	1 (Rehabilitation of a theatre at Kangulumira HC IV)
No of theatres constructed	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	NA

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	20,982
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>20,982</b>

#### Output: Specialist health equipment and machinery

Value of medical equipment procured	19 (health centres received assorted medical equipment worth 10,000,000/=)	0 (The process of identifying a service provider is ongoing and is expected to be completed by end of November)	19 (health centres received assorted medical equipment worth 9,993,000)
Non Standard Outputs:	N/A	N/A	Procurement of a projector at the District headquarters ( 3,000,000)

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	10,000	Domestic Dev't	0	Domestic Dev't	12,993
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>12,993</b>

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	1700 (Teachers in 167 Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale ( 6- Schools), Kayonza (31 schools), Kitimbwa (	1580 (Teachers in 167 Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale ( 6- Schools), Kayonza (31 schools), Kitimbwa (	1700 (Teachers in 167 Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale ( 6- Schools), Kayonza (31 schools), Kitimbwa (
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# Vote: 523 Kayunga District

## Workplan Outputs

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

### 6. Education

No. of qualified primary teachers	26 SchoolS) , Kayunga Sc ( 17 Schools), Kayunga Tc ( 9 -School Busaana ( 30 Schools), Nazigo ( 19 Schools), Kangulumira ( 18 Schools))	26 SchoolS) , Kayunga Sc ( 17 Schools), Kayunga Tc ( 9 -School Busaana ( 30 Schools), Nazigo ( 19 Schools), Kangulumira ( 18 Schools))	26 SchoolS) , Kayunga Sc ( 17 Schools), Kayunga Tc ( 9 -School Busaana ( 30 Schools), Nazigo ( 19 Schools), Kangulumira ( 18 Schools))
	1700 (Teachers in 167 Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale ( 6- Schools), Kayonza (31 schools), Kitimbwa ( 26 SchoolS) , Kayunga Sc ( 17 Schools), Kayunga Tc ( 9 -School Busaana ( 30 Schools), Nazigo ( 19 Schools), Kangulumira ( 18 Schools))	1700 (Teachers in 167 Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale ( 6- Schools), Kayonza (31 schools), Kitimbwa ( 26 SchoolS) , Kayunga Sc ( 17 Schools), Kayunga Tc ( 9 -School Busaana ( 30 Schools), Nazigo ( 19 Schools), Kangulumira ( 18 Schools))	1700 (Teachers in 167 Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale ( 6- Schools), Kayonza (31 schools), Kitimbwa ( 26 SchoolS) , Kayunga Sc ( 17 Schools), Kayunga Tc ( 9 -School Busaana ( 30 Schools), Nazigo ( 19 Schools), Kangulumira ( 18 Schools))

Non Standard Outputs:	Payment of teachers salary in 167 Government Aided Primary schools	Payment of teachers salary in 167 Government Aided Primary schools	Payment of teachers salary in 167 Government Aided Primary schools
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Procurement of stationary for office use at the district headquarters

Holding annual education 2014 conference at Namagabi PS.

Holding annual education 2014 conference at Namagabi PS.

<i>Wage Rec't:</i>	<b>7,312,616</b>	<i>Wage Rec't:</i>	2,045,417	<i>Wage Rec't:</i>	10,583,825
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,316,616</b>	<b>Total</b>	<b>2,045,417</b>	<b>Total</b>	<b>10,587,825</b>

#### Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0 (NA)	0 (NA)	0 (NA)
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Non Standard Outputs:	PLE Exams Distributed in 9 LLGs of Kayunga T.C, kayunga S/C,kangulumira S/c, Nazigo, Busaana, bbaale, kayonza and Galiraaya.	PLE Exams Distributed in 9 LLGs of Kayunga T.C, kayunga S/C,kangulumira S/c, Nazigo, Busaana, bbaale, kayonza and Galiraaya.	Distribution of PLE Exams in 9 LLGs of Kayunga T.C, kayunga S/C,kangulumira S/c, Nazigo, Busaana, Bbaale, Kayonza, Kitimbwa and Galiraaya SC
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>16,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	16,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>16,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>16,000</b>

#### 2. Lower Level Services

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

No. of pupils sitting PLE	9000 (All Government Aided and Private P7 Schools in the district.)	0 (NA)	7000 (All Government Aided and Private P7 Schools in the district.)
No. of Students passing in grade one	9000 (All Government Aided and Private P7 Schools in the district.)	0 (NA)	400 (All Government Aided and Private P7 Schools in the district.)

# Vote: 523 Kayunga District

## Workplan Outputs

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

### 6. Education

No. of pupils enrolled in UPE	85627 (Galiraya 4768 Bbaale 2783 Kayonza 14345 Kitimbwa 12978 Busaana 15875 Nazigo 9680 Kayunga Sc 9120 Kayunga TC 5044 Kangulumira 11034)	85627 (Galiraya 4768 Bbaale 2783 Kayonza 14345 Kitimbwa 12978 Busaana 15875 Nazigo 9680 Kayunga Sc 9120 Kayunga TC 5044 Kangulumira 11034)	85627 (Galiraya 4768 Bbaale 2783 Kayonza 14345 Kitimbwa 12978 Busaana 15875 Nazigo 9680 Kayunga Sc 9120 Kayunga TC 5044)
No. of student drop-outs	0 (We donot plan for drop outs)	0 (NA)	0 (NA)
Non Standard Outputs:	Payment of UPE Capitation Grant to 167 Government Aided Primary schools in the district	Monitoring release of UPE Capitation Grant to 167 Government Aided Primary schools in the district	Monitoring utilisation of UPE Capitation Grant to 167 Government Aided Primary schools 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> 634,072	<i>Non Wage Rec't:</i> 211,357	<i>Non Wage Rec't:</i> 838,637
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 634,072	<b>Total</b> 211,357	<b>Total</b> 838,637

#### 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> 17,456	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 17,456
	<i>Domestic Dev't</i> 78,359	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 135,970
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 95,815	<b>Total</b> 0	<b>Total</b> 153,426

#### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	1 (Construction of a two classroom block at Bugaddu P/S)	0 (NA)	4 (Construction of 2 two classroom blocks at Kisombwa CU, Namiizo Umea Namusaala CU and Nyiize CU)
No. of classrooms rehabilitated in UPE	8 (NA)	0 (NA)	0 (NA)



# Vote: 523 Kayunga District

## Workplan Outputs

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

### 6. Education

Non Standard Outputs:	<p>Payment for completion of SFG completed projects for 2012/2013 i.e. Completion of a classroom block at Kimanya UMEA, Kiribedda, Kirisiru CU, Kiwangula R, Nabuganyi RC, Ntimba PS, Soona RC, Tweyagalire PS and Bwetyaba RC PS</p> <p>Monitoring construction of Construction of a two classroom block at Bugaddu P/S</p> <p>Monitoring of Completion of a classroom block at Kimanya UMEA, Kiribedda, Kirisiru CU, Kiwangula R, Nabuganyi RC, Ntimba PS, Soona RC, Tweyagalire PS and Bwetyaba RC PS</p>	<p>Payment for completion of SFG completed projects for 2012/2013 i.e. Completion of a classroom block at Kiribedda, Kirisiru CU, Soona RC and Bwetyaba RC PS</p> <p>Monitoring construction of Construction of a two classroom block at Bugaddu P/S</p> <p>Monitoring of Completion of a classroom block at Kirisiru CU, Soona RC, and Bwetyaba RC PS</p>	<p>Payment for retention for the construction of a classroom block at Bugaddu CU</p> <p>Monitoring of all construction works at Bugaddu CU, Nakyesa Moslem, Namulaba CU, Soona RC, Ntimba PS, Kisombwa CU and Nyiize CU</p>
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	146,928	<i>Domestic Dev't</i>	41,064	<i>Domestic Dev't</i>	216,457
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>146,928</b>	<b>Total</b>	<b>41,064</b>	<b>Total</b>	<b>216,457</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (NA)	0 (NA)	0 (NA)
No. of latrine stances constructed	15 (Construction of a Five Stance Pit latrine at Nabuganyi CU PS, Kimanya UMEA and Kungu CU,)	0 (NA)	25 (Construction of Five & four Stance Pit latrine blocks at Kiswa PS, Namalere PS, Wabwoko CU, St peters Lusker PS and Nakyesa Bright Future)
Non Standard Outputs:	<p>Payment of retention to the construction of an emptytable pitlatrine at Kirimantooogo , Kayonza Sub County</p> <p>Payment for latrine construction at Kungu CU</p> <p>Monitoring latrine construction at Nabuganyi CU PS, Kimanya UMEA and Kungu CU,</p>	NA	<p>Payment of retention the construction of pitlatrines at Kungu PS</p> <p>Completion of construction of pit latrines at Nabuganyi CU &amp; Kimanya UMEA</p>
<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>	37,927	<i>Domestic Dev't</i>	9,977
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>37,927</b>	<b>Total</b>	<b>9,977</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (NA)	0 (NA)	0 (NA)
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# Vote: 523 Kayunga District

## Workplan Outputs

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

### 6. Education

No. of teacher houses constructed	4 (Staff house constructed at Bisaka0 (NA) CU, Kirimantogo RC, Namirembe CU and Kimooli UMEA)	3 (Construction of 4 two staff house blocks at Bugoma CU, Ngeye CU and Nsiima CU)
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Non Standard Outputs:	Completion of the construction of a NA staff house at, Soona RC, Bwetyaba PS, Maligita PS, Lwabyata PS, Kiwenda PS and Namutya	Completion of the construction of a staff house at Kimooli UMEA and Bisaka CU
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>432,818</b>	<i>Domestic Dev't</i>	18,151	<i>Domestic Dev't</i>	214,149
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>432,818</b>	<b>Total</b>	<b>18,151</b>	<b>Total</b>	<b>214,149</b>

#### Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (NA)	0 (NA)	1 (Procurement and supply of 120 three seater desks to Nyiize CU)
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Non Standard Outputs:	Payment for retention to the supply NA of 166 three seater school desks to Kiwangula RC, Soona P/S, Kirisiru P/S, Katikanyonyi P/S, Busabira P/S and Nakaseeta P/S
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>1,136</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,400
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,136</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>14,400</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students passing O level	1000 (Students in the following schools St kalemba, Kitatya SS, Ndeeba SS, Bbaale SS, Galiraya Seed SS, Busaana SS, Kangulumira Public, Namagabi SS, Kanjuki SS)	0 (NA)	500 (Students in the following schools St kalemba, Kitatya SS, Ndeeba SS, Bbaale SS, Galiraya Seed SS, Busaana SS, Kangulumira Public, Namagabi SS, Kanjuki SS)
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No. of teaching and non teaching staff paid	280 (Teachers paid salary at St kalemba, Kitatya SS, Ndeeba SS, Bbaale SS, Galiraya Seed SS, Busaana SS, Kangulumira Public, Namagabi SS, Kanjuki SS)	280 (Teachers paid salary at St kalemba, Kitatya SS, Ndeeba SS, Bbaale SS, Galiraya Seed SS, Busaana SS, Kangulumira Public, Namagabi SS, Kanjuki SS)	280 (Teachers paid salary at St kalemba, Kitatya SS, Ndeeba SS, Bbaale SS, Galiraya Seed SS, Busaana SS, Kangulumira Public, Namagabi SS, Kanjuki SS)
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No. of students sitting O level	1000 (Students in the following schools St kalemba, Kitatya SS, Ndeeba SS, Bbaale SS, Galiraya Seed SS, Busaana SS, Kangulumira Public, Namagabi SS, Kanjuki SS)	0 (NA)	1000 (Students in the following schools St kalemba, Kitatya SS, Ndeeba SS, Bbaale SS, Galiraya Seed SS, Busaana SS, Kangulumira Public, Namagabi SS, Kanjuki SS)
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Non Standard Outputs:	Payment of teachers salaries in Secondary Schools in the District	Payment of teachers salaries in Secondary Schools in the District	Payment of teachers salaries in Secondary Schools in the District
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<i>Wage Rec't:</i>	<b>2,455,657</b>	<i>Wage Rec't:</i>	694,432	<i>Wage Rec't:</i>	2,280,907
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 523 Kayunga District

## Workplan Outputs

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

### 6. Education

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<i>Total</i>	<b>2,455,657</b>	<i>Total</i>	<b>694,432</b>	<i>Total</i>	<b>2,280,907</b>

#### 2. Lower Level Services

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

No. of students enrolled in USE	7638 (Busaana 1302 Kangulumira 219 Bbaale 226 Kitimbwa 988 Kayonza 731 Galiraya 448 Kayunga SC 939 Kayunga TC 1766 Nazigo 1019)	7638 (Busaana 1302 Kangulumira 219 Bbaale 226 Kitimbwa 988 Kayonza 731 Galiraya 448 Kayunga SC 939 Kayunga TC 1766 Nazigo 1019)	7638 (Busaana 1302 Kangulumira 219 Bbaale 226 Kitimbwa 988 Kayonza 731 Galiraya 448 Kayunga SC 939 Kayunga TC 1766 Nazigo 1019)
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Non Standard Outputs: USE Capitation grant transferred to Secondary schools to 16 secondary schools(Bbaale S.S, Galiraya Seed S.S, Kitatya S.S, Kitimbwa Bright Future SS, St Boniface S.S.Kasokwe, Nalinya Irine Ndagire S.S, St Mathias Mulumba S.S KIT, Busaana S.S.S, Kangulumira Public S.S, Uganda Martyrs SS Kangulumira, Busaale S.S.S, Ndeeba S.S.S, Greenvine College, Bugerere H/S Busaana, Kayunga Light College School and Nazigo Town S.S)

USE Capitation grant transferred to 20 Secondary schools (Bbaale S.S, Galiraya Seed S.S, Kitatya S.S, Kitimbwa Bright Future SS, St Boniface S.S.Kasokwe, Nalinya Irine Ndagire S.S, St Mathias Mulumba S.S KIT, Busaana S.S.S, Kangulumira Public S.S, Uganda Martyrs SS Kangulumira, Busaale S.S.S, Ndeeba S.S.S, Greenvine College, Bugerere H/S Busaana, Kayunga Light College School ,St. John Busaale,Green Valley High School, Muyalen High School and Nazigo Town S.S)

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
<i>Non Wage Rec't:</i>	<b>1,209,102</b>	<i>Non Wage Rec't:</i>	403,034	<i>Non Wage Rec't:</i>	1,615,203
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
<i>Total</i>	<b>1,209,102</b>	<i>Total</i>	<b>403,034</b>	<i>Total</i>	<b>1,615,203</b>

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (NA)	0 (NA)	0 (NA)
No. of classrooms constructed in USE	1 (Class room block constructed at any selected Secondary School by the MOES.)	1 (Class room block constructed at Bbaale Secondary School by the MOES.)	1 (Class room block constructed at any selected Secondary School by the MOES.)
Non Standard Outputs:	NA	NA	NA

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
<i>Domestic Dev't</i>	<b>100,000</b>	<i>Domestic Dev't</i>	25,000	<i>Domestic Dev't</i>	70,625
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
<i>Total</i>	<b>100,000</b>	<i>Total</i>	<b>25,000</b>	<i>Total</i>	<b>70,625</b>

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	25 (Instructors paid salaru at Ahmed Seguya Memorial Institute in Kangulumira Sub County)	25 (Instructors paid salary at Ahmed Seguya Memorial Institute in Kangulumira Sub County)	25 (Instructors paid salary at Ahmed Seguya Memorial Institute in Kangulumira Sub County)
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# Vote: 523 Kayunga District

## Workplan Outputs

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

### 6. Education

No. of students in tertiary education	500 (Ahmed Seguya Memorial Institute in Kangulumira Sub County)	273 (Ahmed Seguya Memorial Institute in Kangulumira Sub County.)	200 (Ahmed Seguya Memorial Institute in Kangulumira Sub County)
Non Standard Outputs:	kayunga Vocational Institute - majoring in computer and tailoring.; Kiwewa College - majoring in agriculture	kayunga Vocational Institute - majoring in computer and tailoring.; Kiwewa College - majoring in agriculture	Kayunga Vocational Institute - majoring in computer and tailoring.; Kiwewa College - majoring in agriculture
	Transfer of Conditional Transfers for Non Wage to Technical Institutes	Transfer of Conditional Transfers for Non Wage to Technical Institutes	Transfer of Conditional Transfers for Non Wage to Technical Institutes
	<i>Wage Rec't:</i> 167,412	<i>Wage Rec't:</i> 22,238	<i>Wage Rec't:</i> 167,412
	<i>Non Wage Rec't:</i> 176,824	<i>Non Wage Rec't:</i> 58,941	<i>Non Wage Rec't:</i> 235,765
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 344,236	<b>Total</b> 81,179	<b>Total</b> 403,177

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

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Payment of salary for staff at the district headquarters	Payment of salary for staff at the district headquarters	Payment of salary for staff at the district headquarters
	Administrative expenses i.e allowances and staff welfare.	Administrative expenses i.e allowances and staff welfare.	Administrative expenses i.e allowances and staff welfare.
	Procurement of small office equipments	Procurement of small office equipments	Procurement of small office equipments
	Fuel and office stationery.	Fuel and office stationery.	Preparation and submission of quarterly accountability reports
	Vehicle repair and maintainance	Vehicle repair and maintainance	Preparation and submission of quarterly budget performance reports
	Holding annual education 2014 conference at Namagabi PS.	Procurement of stationary for office use at the district headquarters	
	Procurement of stationary for office use at the district headquarters		
	<i>Wage Rec't:</i> 62,552	<i>Wage Rec't:</i> 15,638	<i>Wage Rec't:</i> 62,552
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 1,621	<i>Non Wage Rec't:</i> 26,200
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 65,552	<b>Total</b> 17,259	<b>Total</b> 88,752

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

No. of inspection reports provided to Council	9 (Monthly inspection reports presented to council at the district Headquarters)	3 (Monthly inspection reports presented to council at the district Headquarters)	9 (Monthly inspection reports presented to council at the district Headquarters)
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# Vote: 523 Kayunga District

## Workplan Outputs

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

### 6. Education

No. of secondary schools inspected in quarter	12 (Secondary schools in Galiraya (1 Schools), Bbaale ( 1- Schools), Kayonza (1 schools), Kitimbwa (1 SchoolS) , Kayunga Sc ( 1 Schools), Kayunga Tc ( 1 -School) Busaana ( 1 Schools), Nazigo ( 1 Schools), Kangulumira ( 1 Schools))	12 (Secondary schools in Galiraya (1 Schools), Bbaale ( 1- Schools), Kayonza (1 schools), Kitimbwa (1 SchoolS) , Kayunga Sc ( 1 Schools), Kayunga Tc ( 1 -School) Busaana ( 1 Schools), Nazigo ( 1 Schools), Kangulumira ( 1 Schools))	20 (Secondary schools in Galiraya (1 Schools), Bbaale ( 1- Schools), Kayonza (1 schools), Kitimbwa (1 SchoolS) , Kayunga Sc ( 1 Schools), Kayunga Tc ( 1 -School) Busaana ( 1 Schools), Nazigo ( 1 Schools), Kangulumira ( 1 Schools))
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No. of primary schools inspected in quarter	167 (Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale ( 6- Schools), Kayonza (31 schools), Kitimbwa ( 26 SchoolS) , Kayunga Sc ( 17 Schools), Kayunga Tc ( 9 -School) Busaana ( 30 Schools), Nazigo ( 19 Schools), Kangulumira ( 18 Schools))	167 (Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale ( 6- Schools), Kayonza (31 schools), Kitimbwa ( 26 SchoolS) , Kayunga Sc ( 17 Schools), Kayunga Tc ( 9 -School) Busaana ( 30 Schools), Nazigo ( 19 Schools), Kangulumira ( 18 Schools))	167 (Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale ( 6- Schools), Kayonza (31 schools), Kitimbwa ( 26 SchoolS) , Kayunga Sc ( 17 Schools), Kayunga Tc ( 9 -School) Busaana ( 30 Schools), Nazigo ( 19 Schools), Kangulumira ( 18 Schools))
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No. of tertiary institutions inspected in quarter	1 (Ahmed Seguya Memorial Institute in Kangulumira SC,)	1 (Ahmed Seguya Memorial Institute in Kangulumira SC,)	1 (Ahmed Seguya Memorial Institute in Kangulumira SC,)
Non Standard Outputs:	Monthly inspection reports presented to council at the district Headquarters	Monthly inspection reports presented to council at the district Headquarters	Monthly inspection reports presented to council at the district Headquarters

Maintenance of department vehilce and motor cycles at the district headquarters	Maintenance of department vehilce and motor cycles at the district headquarters	Maintenance of department vehilce and motor cycles at the district headquarters
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>35,911</b>	<i>Non Wage Rec't:</i>	5,909	<i>Non Wage Rec't:</i>	35,745
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>35,911</b>	<b>Total</b>	<b>5,909</b>	<b>Total</b>	<b>35,745</b>

#### Output: Sports Development services

Non Standard Outputs:	Facilitating annual national sports meets, MDD, Scouts Science Fair and Ball games at selected national venues	Facilitating annual national sports meets, MDD, Scouts Science Fair and Ball games at selected national venues	Facilitating annual national sports meets, MDD, Scouts Science Fair and Ball games at selected national venues
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>1,500</b>

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

# Vote: 523 Kayunga District

## Workplan Outputs

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

### 7a. Roads and Engineering

Non Standard Outputs:	Payment of salary for staff at the district headquarters	Paid salary for staff at the district headquarters	Payment of salary for staff at the district headquarters
	General Operation and administrative expenses of the district roads office at the district headquarters.	Payment of electricity bills and bank charges, , office cleaning and maintenance, ,adminstative expenses	Preparation of 4 quarterly budget performance reports at the District Headquarters
	Monitoring and Evaluation of Designated Agencies (for DUCAR)/operational expenses		General Operation and administrative expenses of the district roads office at the district headquarters.
	124 Supervision visits carried out		Monitoring and Evaluation of Designated Agencies (for DUCAR)/operational expenses
	4 Gender, HIV/AIDS trainings/mainstreaming conducted		124 Supervision visits carried out
	Assorted stationary procured, computer accessories and consumables procured,		4 Gender, HIV/AIDS trainings/mainstreaming conducted
	Subscription for internet services at the district headquarteters,		Assorted stationary procured, computer accessories and consumables procured,
	Maintenance of office equipments at the district headquarters,		Subscription for internet services at the district headquarteters,
	Fuel procured for daily administrative use and operations,		Maintenance of office equipments at the district headquarters,
	Allowances for field officers and District Roads Committee		Fuel procured for daily administrative use and operations,
	4 site meetings held in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga SC, Kangulumira, Nazigo and Kayunga TC		Allowances for field officers and District Roads Committee
	Facilitation to the operation of district roads committee at the district headquarters		4 site meetings held in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga SC, Kangulumira, Nazigo and Kayunga TC
			Facilitation to the operation of district roads committee at the district headquarters
	<i>Wage Rec't:</i> <b>42,388</b>	<i>Wage Rec't:</i> 10,597	<i>Wage Rec't:</i> 42,388
	<i>Non Wage Rec't:</i> <b>21,220</b>	<i>Non Wage Rec't:</i> 3,050	<i>Non Wage Rec't:</i> 87,798
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>63,608</b>	<b>Total</b> <b>13,647</b>	<b>Total</b> <b>130,186</b>

#### 2. Lower Level Services

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

No of bottle necks removed from CARs	8 (Kayonza SC Nakyessanja - Namatala Road Kakooge - Nakyesa road Kasolokomponyi - Bugonya Bujwaya - Tidian road	0 (No activity undertaken)	8 (Kayonza SC Nakyessanja - Namatala Road Kakooge - Nakyesa road Kasolokomponyi - Bugonya Bujwaya - Tidian road
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# Vote: 523 Kayunga District

## Workplan Outputs

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

### 7a. Roads and Engineering

	Bbaale SC Tangoye - Kanyogoga - Jiira Badaali - Nsuube Wabirumba - Namirembe Nsuube – Wabirongo		Bbaale SC Tangoye - Kanyogoga - Jiira Badaali - Nsuube Wabirumba - Namirembe Nsuube – Wabirongo	
	Busaana SC Kabalira - Namirembe road		Busaana SC Kabalira - Namirembe road	
	Galiraya SC Gwero - Sokoso road		Galiraya SC Gwero - Sokoso road	
	Kangulumira SC Nakantundu - Kigayaza		Kangulumira SC Nakantundu - Kigayaza	
	Kayunga SC Nakaziba - Nakaseeta road		Kayunga SC Nakaziba - Nakaseeta road	
	Kitimbwa SC Nakivubo B - Nakivubo A - Nkokonjeru		Kitimbwa SC Nakivubo B - Nakivubo A - Nkokonjeru	
	Nazigo SC Nateta - Kisoga Nazigo- Kiremezi- Wabirongo Kirindi- Kisega - Kiwuula Katikanyonyi - Kireku Kabagambe - Budoda Nazigo - Gombolola- Bukamba Kyetume - Kimanya Kigobero - Kikonyongo Kyampisi - Kigombero- magala - Kotwe Wabirongo - Spota)		Nazigo SC Nateta - Kisoga Nazigo- Kiremezi- Wabirongo Kirindi- Kisega - Kiwuula Katikanyonyi - Kireku Kabagambe - Budoda Nazigo - Gombolola- Bukamba Kyetume - Kimanya Kigobero - Kikonyongo Kyampisi - Kigombero- magala - Kotwe Wabirongo - Spota)	
Non Standard Outputs:	Monitoring and evaluation of periodic maintenance of roads in the sub counties of Kayunga, Galiraya, Kitimbwa, Kangulumira & Busaana.	No monitoring was done	Monitoring and evaluation of periodic maintenance of roads in the sub counties of Kayunga, Galiraya, Kitimbwa, Kangulumira & Busaana.	
	Monitoring and evaluation of routine maintenance of roads in the sub counties of Kayonza, Nazigo, Bbaale		Monitoring and evaluation of routine maintenance of roads in the sub counties of Kayonza, Nazigo, Bbaale	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 72,102	<i>Non Wage Rec't:</i> 552	<i>Non Wage Rec't:</i> 76,807	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 72,102	<b>Total</b> 552	<b>Total</b> 76,807	

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

Length in Km of Urban unpaved roads periodically maintained	3 (.7km of periodic maintenance of the following roads Namagabi -Kinalwa road Sajjabu road)	0 (Not yet implemented)	2 (2Km of periodic maintenance of the following roads Sajjabu road and Nakaliro Swamp)
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# Vote: 523 Kayunga District

## Workplan Outputs

		2013/14		2014/15	
US\$ Thousands	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)		Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7a. Roads and Engineering</b>					
Length in Km of Urban unpaved roads routinely maintained	35 (.16Km of gravel and earth surfaced routine road maintained Kayunga T/C i.e. Abattoir Rd Advent Road Asoni Kaggwa Rd Church road Gayo Kaggwa Rd Health Centre Rd Hospital Lane Kalya Road Kawuuzi Rd Kibira road Kisaaba Road Kisawo road Kisombwa road Kyambogo Luzira Rd Kyambogo Main Rd Kyasa Road Lufula Rd Market Road Memeri Road Mission Road Mubisi Road Mumyuka Rd Nakaliro Borehole Nakaliro-St. Regina Rd Nakaliro Main Namagabi B End road Ndeeba Rd Nsibirwa Road Rev. Halongo Rise Rev.Fr.Mayr road Rwamirego Rd Sekagya Rd Tank road Tente Rd Wannyanaga Rd)	35 (16Km of gravel and earth surfaced routine road maintained in Kayunga T/C i.e. Abattoir Rd Advent Road Asoni Kaggwa Rd Church road Gayo Kaggwa Rd Health Centre Rd Hospital Lane Kalya Road Kawuuzi Rd Kibira road Kisaaba Road Kisawo road Kisombwa road Kyambogo Luzira Rd Kyambogo Main Rd Kyasa Road Lufula Rd Market Road Memeri Road Mission Road Mubisi Road Mumyuka Rd Nakaliro Borehole Nakaliro-St. Regina Rd Nakaliro Main Namagabi B End road Ndeeba Rd Nsibirwa Road Rev. Halongo Rise Rev.Fr.Mayr road Rwamirego Rd Sekagya Rd Tank road Tente Rd Wannyanaga Rd)		33 ( 33.6 Km of gravel and earth surfaced routine road maintained in Kayunga T/C i.e. Abattoir Rd Advent Road Asoni Kaggwa Rd Church road Gayo Kaggwa Rd Health Centre Rd Hospital Lane Kalya Road Kawuuzi Rd Kibira road Kisaaba Road Kisawo road Kisombwa road Kyambogo Luzira Rd Kyambogo Main Rd Kyasa Road Lufula Rd Market Road Memeri Road Mission Road Mubisi Road Mumyuka Rd Nakaliro Borehole Nakaliro-St. Regina Rd Nakaliro Main Namagabi B End road Ndeeba Rd Nsibirwa Road Rev. Halongo Rise Rev.Fr.Mayr road Rwamirego Rd Sekagya Rd Tank road Tente Rd Wannyanaga Rd)	
Non Standard Outputs:	Monitoring of routinely and periodically maintained roads in Kayunga Town Council	Monitoring of routinely and periodically maintained roads in Kayunga Town Council		Monitoring of routinely and periodically maintained roads in Kayunga Town Council	
	Payment of 2 Headmen Salary for 12 months	Payment of 2 Headmen Salary for 12 months		Payment of allowances for 2 Headmen for 12 months	
	Procurement of road tools			Operational expenses and vehicle maintenance	
	Operational expenses and vehicle maintenance				
	Wage Rec't: 0	Wage Rec't: 0		Wage Rec't: 0	
	Non Wage Rec't: 106,758	Non Wage Rec't: 4,506		Non Wage Rec't: 138,947	
	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 106,758	Total 4,506		Total 138,947	
<b>Output: District Roads Maintenance (URF)</b>					
Length in Km of District roads periodically maintained	22 (.2kms of roads periodically maintained i.e. Kitimbwa-Namavundu-Nongo	0 (N/A)		62 (2 km of roads periodically maintained	



# Vote: 523 Kayunga District

## Workplan Outputs

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

### 7a. Roads and Engineering

13.1km  
Lugasa-Bugonya 12.2km)

Periodic maintenance of Kayonza  
–Namatogonya Road ( 9km)  
Periodic Maintainance of Kitwe-  
Bugoma -Balisanga ( 12kM)  
Periodic maintenance of Kiwangula  
– Buguvu- Nakatooke road)

# Vote: 523 Kayunga District

## Workplan Outputs

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

### 7a. Roads and Engineering

Length in Km of District roads routinely maintained	316 (kms of roads routinely maintained in the sub counties of Kayunga, Busaana, Nazigo, Kangulumira, Kitimbwa, Kayonza, Bbaale and Galiraaya sub counties. i.e Routine maintenance of 18.6 km Kayonza - Kawolokota- Namizo- Nyondo road Routine maintenance of 12km Kiwangula - Bunguvu- Nakatooke Routine maintenance of 10.2 km Butalabuna - Balisanga road Routine maintenance of 10.5 km Busaana - Namirembe - Bisaka road Routine maintenance of 10.5 km Kitwe - Lwabyata road Routine maintenance of 11.3 km Bisaka - Wampologoma road Routine maintenance of 11.3km Kanjuki - Busaale - Nnongo road Routine maintenance of 11.5 km of Kanjuki - Kyanya road Routine maintenance of 11km Bukamba - Gangama road Routine maintenance of 11km Kyerima - Nakaseeta road Routine maintenance of 11km of Bubajwe - Bukuju - Kanjuki road Routine maintenance of 12.2km Lugasa- Bugonya road Routine maintenance of 12.5km Kaazi - Bunyumya - Nsootoka – Namulanda Routine maintenance of 13.1 km of Kitimbwa - Namavundu - Nyondo road Routine maintenance of 14.6 km kangulumira - Wabirongo - Mayaga road Routine maintenance of 3.8km of Kanda - Kawongo road Routine maintenance of 34.5 km of Galiraaya - Nakatuli- Bbaale road Routine maintenance of 5 km of kalagala - Maligita road Routine maintenance of 5.1 km kyerima - Nnongo road Routine maintenance of 5km Kalagala - Kangulumira road Routine maintenance of 6.7 km of Waliga - Seeta road Routine maintenance of 7.8 km kalagala - Nakirubi- Namakandwa road Routine maintenance of 7.8km of Kisoga - Kikwanya road Routine maintenance of 8 km Bukeeka- Soona- Kitabazi road Routine maintenance of 8 KM of	316 (ads routinely maintained in the sub counties of Kayunga, Busaana, Nazigo, Kangulumira, Kitimbwa, Kayonza, Bbaale and Galiraaya sub counties. i.e Routine maintenance of 18.6 km Kayonza - Kawolokota- Namizo- Nyondo road Routine maintenance of 12km Kiwangula - Bunguvu- Nakatooke Routine maintenance of 10.2 km Butalabuna - Balisanga road Routine maintenance of 10.5 km Busaana - Namirembe - Bisaka road Routine maintenance of 10.5 km Kitwe - Lwabyata road Routine maintenance of 11.3 km Bisaka - Wampologoma road Routine maintenance of 11.3km Kanjuki - Busaale - Nnongo road Routine maintenance of 11.5 km of Kanjuki - Kyanya road Routine maintenance of 11km Bukamba - Gangama road Routine maintenance of 11km Kyerima - Nakaseeta road Routine maintenance of 11km of Bubajwe - Bukuju - Kanjuki road Routine maintenance of 12.2km Lugasa- Bugonya road Routine maintenance of 12.5km Kaazi - Bunyumya - Nsootoka – Namulanda Routine maintenance of 13.1 km of Kitimbwa - Namavundu - Nyondo road Routine maintenance of 14.6 km kangulumira - Wabirongo - Mayaga road Routine maintenance of 3.8km of Kanda - Kawongo road Routine maintenance of 34.5 km of Galiraaya - Nakatuli- Bbaale road Routine maintenance of 5 km of kalagala - Maligita road Routine maintenance of 5.1 km kyerima - Nnongo road Routine maintenance of 5km Kalagala - Kangulumira road Routine maintenance of 6.7 km of Waliga - Seeta road Routine maintenance of 7.8 km kalagala - Nakirubi- Namakandwa road Routine maintenance of 7.8km of Kisoga - Kikwanya road Routine maintenance of 8 km Bukeeka- Soona- Kitabazi road Routine maintenance of 8 KM of Kikwanya - Nalwewungula road	317 ( .8km of roads maintained Routine maintenance of Kalagala- Kangulumira Road Routine maintenance of Kalagala- Maligita Road Routine maintenance of Mayaga- Kangulumira Road Routine maintenance of Kalagala- Namakandwa Road Routine maintenance of Seeta- Waliga Road Routine maintenance of Kikwanya- Nalwewungula Road Routine maintenance of Kisoga - Kikwanya Road Routine maintenance of Kyampisi- Nakaseeta Road Routine maintenance of Namulanda –Nsootoka- Kaazi Road Routine maintenance of Bubajwe- Bukuju- Kanjuki Road Routine maintenance of Kanjuki- Kyanya Road Routine maintenance of Kanjuki- Busaale- Nnongo Road Routine maintenance of Gangama- Bukamba Road Routine maintenance of Kiwangula- Bunguvu- Nakatooke Road Routine maintenance of Wampologoma- Bisaka Road Routine maintenance of Busaana- Namirembe- Bisaka Road Routine maintenance of Kayonza- Nyondo Road Routine maintenance of Lugasa- Bugonya Road Routine maintenance of Nakyesa - Ntenjeru Road Routine maintenance of Kyerima- Lukonda Road Routine maintenance of Kyerima- Nnongo Road Routine maintenance of Kayonza- Namatogonya -Namaliri Road Routine maintenance of Kitwe- Lwabyata Road Routine maintenance of Butalabuna- Balisanga Road Routine maintenance of Busungire –Namalere- Lukunyu road Routine maintenance of Galiraya- Nakatuli- Bbaale Road Routine maintenance of Kiyange- Misanga Road Routine maintenance of Kanda- Kawongo Road Routine Maintenance of Kitimbwa- Namavundu- Nyondo Road
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# Vote: 523 Kayunga District

## Workplan Outputs

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

### 7a. Roads and Engineering

	Kikwanya - Nalwewungula road Routine maintenance of 8.4km of Nakyesa- Ntenjeru road Routine maintenance of 8.8km Busungire - Namelere- Lukunyu road Routine maintenance of 8km Kiyange - Misanga Routine maintenance of Kyampisi - Nakaseta road Routine maintenance of 9.2km Kayonza - Namatongonya road)	Routine maintenance of 8.4km of Nakyesa- Ntenjeru road Routine maintenance of 8.8km Busungire - Namelere- Lukunyu road Routine maintenance of 8km Kiyange - Misanga Routine maintenance of Kyampisi - Nakaseta road Routine maintenance of 9.2km Kayonza - Namatongonya road)	Routine maintenance of Bukeeka- Soona – Kitabazi Road Routine maintenance of Kasokwe – Gwero Road)
No. of bridges maintained	0 (N/A)	0 (N/A)	0 (NA)
Non Standard Outputs:	Procurement of Basic Road tools & equipments at the district headquarters  Payment for Salary for 16 Headmen and 3 Road Overseers at the district head quarters  Procurement of road safety sign posts on the roads to be maintained under periodic maintenance programe  Mechanized Routine maintenance and manual 6km of the following roads Kikwanya-Nalwewungula 8km Kyampisi -Nakaseeta 5km Kyerima- Nakaseeta -Lukonda 11km	Payment for Salary for 16 Headmen and 3 Road Overseers at the district head quarters	Procurement of gravel, fuel, payment of allowances to the workers
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 320,532 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 320,532	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 74,801 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 74,801	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 425,690 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 425,690

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	50,372	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	53,539
<i>Domestic Dev't</i>	114,401	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	64,176
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>164,774</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>117,716</b>

#### 3. Capital Purchases

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	Repair and maintenace of the district road equipments (motorcycles, tipper lorries and double cabbin pick ups) at the district headquarters	Carried out repair and maintenace of the district road equipments (motorcycles, tipper lorries and double cabbin pick ups) at the district headquarters	Repair and maintenace of the district road equipments (motorcycles, tipper lorries and double cabbin pick ups) at the district headquarters
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 15,900	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 9,313	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 90,575

# Vote: 523 Kayunga District

## Workplan Outputs

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

### 7a. Roads and Engineering

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,900</b>	<b>Total</b>	<b>9,313</b>	<b>Total</b>	<b>90,575</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:	Renovation of existing office buildings at the district headquarters	Did not implement in the first quarter	Renovation of existing office buildings at the district headquarters
	Payment of electricity bills and bank charges		

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

#### Output: Vehicle Maintenance

Non Standard Outputs:	N/A	NA	Repair and maintenance the district BUS
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,000</b>

#### Output: Electrical Installations/Repairs

Non Standard Outputs:	Payment of electricity Bills and electrical fittings at the district headquarters	Bills to be paid in quarter 2	Payment of electricity Bills and electrical fittings at the district headquarters
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

##### 3. Capital Purchases

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

Non Standard Outputs:	Phased completion of the new District Office Block ( Roofings ) at the district headquarters	Phase 1 was completed of the new District Office Block ( Roofings ) at the district headquarters	Phased completion of the new District Office Block ( Roofings and finishes ) at the district headquarters
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Monitoring and supervision of construction of buildings in the LLGs of Kayonza, Bbaale, Galiraya, Kitimbwa, Busaana, kayunga, nazigo, Kangulumira and kayunga TC under local revenue

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>98,129</b>	<i>Domestic Dev't</i>	38,879	<i>Domestic Dev't</i>	121,094

# Vote: 523 Kayunga District

## Workplan Outputs

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

### 7a. Roads and Engineering

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
<i>Total</i>	<b>98,129</b>	<i>Total</i>	<b>38,879</b>	<i>Total</i>	<b>121,094</b>

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	Payment of salary for staff at the district headquarters	Carried out servicing / repair of the Supervision Pick up and procurement of new tyres, conducted consultations .., accountability and reporting	Payment of salary for staff at the district headquarters
	Quarterly reporting to and consultations made with Line Ministries on Water Issues		Preparation and submission of 4 quarterly budget performance reports
	Maintenance and servicing of Departmental vehicles and motor Cycles at the district headquarters		Quarterly reporting to and consultations made with Line Ministries on Water Issues
	Procurement of fuel for running daily administrative activities in water office at the district headquarters		Maintenance and servicing of Departmental vehicles and motor Cycles at the district headquarters
	Holding monthly staff meetings for water staff at water office		Procurement of fuel for running daily administrative activities in water office at the district headquarters
			Holding monthly staff meetings for water staff at water office
	<i>Wage Rec't:</i> <b>29,965</b>	<i>Wage Rec't:</i> 7,492	<i>Wage Rec't:</i> 29,965
	<i>Non Wage Rec't:</i> <b>2,000</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> <b>26,759</b>	<i>Domestic Dev't</i> 7,023	<i>Domestic Dev't</i> 26,855
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> <b>58,724</b>	<i>Total</i> <b>14,515</b>	<i>Total</i> <b>58,820</b>

#### Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (Not applicable)	0 (N/A)	0 (Not applicable)
No. of supervision visits during and after construction	74 (Supervision and inspection of projects constructed in FY2013/14 and defects for projects implemented in FY2012/14 in the sub counties of:- Galiraaya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulumira)	0 (NA)	74 (Supervision and inspection of projects constructed in FY2014/15 and defects for projects implemented in FY 2015/16 in the sub counties of:- Galiraaya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulumira)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Done centrally by Administration)	0 (N/A)	(NA)
No. of water points tested for quality	15 (water sources tested for quality in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, and Kangulumira)	0 (Activity to be done in quarter 2)	7 (water sources tested for quality in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, and Kangulumira)

# Vote: 523 Kayunga District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
No. of District Water Supply and Sanitation Coordination Meetings	4 (quarterly District Water and Sanitation Coordination Committee meetings, extension staff meetings)	0 (Activity to be done in quarter 2)	4 (quarterly District Water and Sanitation Coordination Committee meetings, extension staff meetings at the district headquarters)	
Non Standard Outputs:	<p>4 Quarterly meetings with Sub county extension staff held at the district headquarters</p> <p>Number of times Water- MIS data is collected regularly .</p> <p>8 advocacy and planing meetings in the sub counties of Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale, Galiraaya</p> <p>Testing and analysis of water quality for reported sources with quality problem by communities in the sub counties of:- Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, and Kangulumira</p>	<p>Verification and updating water data base, conducted planning and advocacy meetings with the 8 sub counties</p>	<p>Carry out regular data collection and analysis at the district headquarters</p> <p>8 advocacy and planing meetings in the sub counties of Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale, Galiraaya</p> <p>Testing and analysis of water quality for reported sources with quality problem by communities in the sub counties of:- Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, and Kangulumira</p>	
	<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> 26,064	<i>Domestic Dev't</i> 135	<i>Domestic Dev't</i> 12,626	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 26,064	<b>Total</b> 135	<b>Total</b> 12,626	
<b>Output: Support for O&amp;M of district water and sanitation</b>				
No. of water points rehabilitated	13 (Establishment and Reactivate/training of Water User Committees for old sources in the sub counties of:- Galiraaya, Kayonza, Kitimbwa Bbaale, Busaana, Nazigo Kayunga and Kangulumira)	0 (The activity to be held in third quarter)	(N/A)	
No. of public sanitation sites rehabilitated	0 (Not Applicable)	0 (Not applicable)	(N/A)	
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not Applicable)	0 (Not applicable)	(N/A)	
% of rural water point sources functional (Shallow Wells )	0 (Not Applicable)	0 (Not applicable)	(N/A)	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not applicable)	0 (Not applicable)	(N/A)	
Non Standard Outputs:	N/A	NA	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 1,965	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	

# Vote: 523 Kayunga District

## Workplan Outputs

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

### 7b. Water

*Total*      **1,965**      *Total*      **0**      *Total*      **0**

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not applicable)	0 (No private stakeholders were trained)	0 (N/A)
No. of water user committees formed.	32 (Water user committees to be formed for all boreholes and hand dug wells to be constructed and rehabilitated in the sub counties of:- Galiraaya Kayonza Kitimbwa Bbaale Kayunga Nazigo Busaana Kangulumira)	0 (Did not form and train water user committees in the first quarter)	0 (N/A)
No. of water and Sanitation promotional events undertaken	14 (Hold 4 radio talk show, 8 Drama shows, Launch of Sanitation Week and Celebration of World Water Day)	1 (launched village campaign meetings, Started on mobilisation and sensitization and follows on water and sanitation issues in the communities of Nazigo, and Kangulumira)	14 (Hold 4 radio talk show, 8 Drama shows, Launch of Sanitation Week and Celebration of World Water Day)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	14 (To hold 8 drama shows each per sub county, 4 radio talk shows and launch of sanitation week and celebration of World Water Day at Busaana RGC)	2 (Activity was carried out in Galiraya and Kitimbwa and Nazigo sc)	12 ( ) 8 drama shows to be conducted each per sub county and 4 radio talk shows on radio simba  Launch of sanitation week and celebration of World Water Day at Busaana RGC)
No. Of Water User Committee members trained	32 (Water user committees to be trained for all boreholes and hand dug wells to be constructed and rehabilitated in the sub counties of:- Galiraaya Kayonza Kitimbwa Bbaale Kayunga Nazigo Busaana Kangulumira)	0 (The activity did not take place)	28 (Water user committees to be formed for all boreholes and hand dug wells to be constructed and rehabilitated in the sub counties of:- Galiraaya Kayonza Kitimbwa Bbaale Kayunga Nazigo Busaana Kangulumira)

# Vote: 523 Kayunga District

## Workplan Outputs

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

### 7b. Water

Non Standard Outputs:	Not applicable	launched village campaign meetings, Started on mobilisation and sensitization and follows on water and sanitation issues in the communities of Nazigo, and Kangulumira	Conducting 4 quarterly with extension staff at the District headquarters  Celebration of world water day  Holding planning and advocacy meeting with sub county staff at the district headquarters  Carry out sensitization meetings to full fill critical requirements (part of soft ware steps)  Post construction support to water user committees. (part of soft ware steps)  Conduct baseline survey for sanitation (part of soft ware steps)
	<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> 20,324	<i>Domestic Dev't</i> 4,248	<i>Domestic Dev't</i> 33,418
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 20,324	<b>Total</b> 4,248	<b>Total</b> 33,418

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Carry out home improvement campaign in LLGs of Galiraaya, Kayonza, Kitimbwa, Nazigo, Bbaale, Kangulumira, Kayunga Busaana	Initiated and launched home improvement campaign in Nazigo and Kitimbwa	Home improvement campaign carried out in LLGs of Galiraaya, Kayonza, Kitimbwa, Nazigo, Bbaale, Kangulumira, Kayunga Busaana
	<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> 4,248	<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
	<b>Total</b> 22,000	<b>Total</b> 4,248	<b>Total</b> 22,000

#### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 42,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 36,000
	<i>Domestic Dev't</i> 9,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 51,000	<b>Total</b> 0	<b>Total</b> 38,000

#### 3. Capital Purchases

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

No. of public latrines in RGCs and public places	8 (Construction of 8 stances of Public Latrine at Bbaale Rural Growth Centre (Market))	0 (Activity to be done in the third quarter)	1 (Construction of 8 stances of Public Latrine at Nakyessa Rural Growth Centre (Market))
Non Standard Outputs:	Not Applicable	NA	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0



# Vote: 523 Kayunga District

## Workplan Outputs

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

### 7b. Water

<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>26,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	17,195
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>26,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>17,195</b>

#### Output: Spring protection

No. of springs protected	0 (Not Applicable)	0 (Not applicable)	3 (Springs protected in kangurumira sub county)
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Non Standard Outputs:	Not Applicable	Not applicable	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>9,000</b>

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8 (hand Dug Wells Constructed in the following Sub Counties Kangulumira (3) Nazigo (3) Kayunga (2))	0 (Activity to be done in the Third quarter)	6 (6 Hand dug wells constructed in Nazigo, Kangulumira and Kayunga sub-counties)
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Non Standard Outputs:	Not Applicable		Not applicable		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>64,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	79,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>64,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>79,000</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	15 (Bore holes drilled in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC)	7 (Completion of Deep borehole construction for projects which were rolled over from 2012/13 -drilled in LLGs of BusaanaBbaale, Galiraya, Kangulumira, Nazigo, and Kayunga)	12 (Bore holes drilled in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC)
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No. of deep boreholes rehabilitated	13 (Rehabilitation of 9 Deep Hand Pump Wells and 4 Shallow Hand Dug Wells)	0 (To be implemented in quarter 2 after siting.)	8 (Bore holes drilled in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, and Kayunga SC)
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Non Standard Outputs:	Assessment of 15 non- functional water sources in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC	NA	Assessment of 15 non- functional water sources in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC
	Consultancy for hydrogeological investigation, drilling, development, construction and installation of deep hand pump wells		Consultancy for hydrogeological investigation, drilling, development, construction and installation of deep hand pump wells

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>354,940</b>	<i>Domestic Dev't</i>	117,287	<i>Domestic Dev't</i>	272,958
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 523 Kayunga District

## Workplan Outputs

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

### 7b. Water

	<i>Total</i>	354,940	<i>Total</i>	117,287	<i>Total</i>	272,958
<b>Output: Construction of piped water supply system</b>						
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (NA)		0 (Not applicable)		1 (Water supply scheme phase II constructed in Kyerima -Kitimbwa sub-country)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (NA)		0 (Not applicable)		(N/A)	
Non Standard Outputs:	NA		Not applicable		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>	100,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>100,000</b>

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Payment of salary for staff at the district headquarters	salary for July-September received by all staff in the department.	Payment of salary for staff at the district headquarters			
	Holding 4 departmental quarterly meetings at the district head quarters	One departmental meeting held at the district headquarters to discuss departmental achievements, challenges and way forward	Holding 4 departmental quarterly meetings at the district head quarters			
	Procurement of office stationery		Procurement of office stationery			
	Procurement of fuel	Quarterly workplan drafted ,implmented and presented at the district headquarters and submitted to the ministry.	Procurement of fuel			
	Payment of electricity bills		Payment of electricity bills			
	Preparation of annual workplan and quarterly reports at the district headquarters		Preparation and submission of annual workplan and quarterly reports at the district headquarters			
	Aministrative expenses(travel inland and internet subscription		Aministrative expenses(travel inland and internet subscription			
	<i>Wage Rec't:</i>	<b>72,228</b>	<i>Wage Rec't:</i>	18,057	<i>Wage Rec't:</i>	72,228
	<i>Non Wage Rec't:</i>	<b>2,799</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>75,027</b>	<b>Total</b>	<b>18,057</b>	<b>Total</b>	<b>73,228</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	450 (Galiyaya, Bbaale, Kayonza,kangulumira, Nazigo)	0 (N/A)	45 (Participating in tree planting in Galiraya, Bbaale & Busaana SC)
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# Vote: 523 Kayunga District

## Workplan Outputs

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

### 8. Natural Resources

Area (Ha) of trees established (planted and surviving)	20 (Nazigo LFR Busaana S/C, Galiraya S/C, Bbaale S/C and Kayonza Sub County)	0 (Activity planned but not implemented no funds availed)	4 (Ha of tree established i.e. Establishment and management of woodlots (Eucalyptus 1.5acres )- Galiraya SC, (Eucalyptus 2 acres) Bbaale SC, (Eucalyptus 2 acres )- Busaan SC.
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Planting of trees in Nazigo forest reserve-Nazigo SC)

Non Standard Outputs:	NA	NA	NA			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	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>	14,750
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>15,750</b>

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

No. of community members trained (Men and Women) in forestry management	160 (160 community members tarined in forestry management in Kangulumira, Nazigo, kayonza and Bbaale Sub Counties)	0 (Activity for second quarter)	45 (Group members trained in forest management practices in the LLGs of Galiraya, Bbaale, Busaana and Nazigo SC)
No. of Agro forestry Demonstrations	2 (Two agro- forestry demonatrations at Galiraya and Nazigo)	0 (Activity plannene but not implimented - no funds availed)	0 (NA)

Non Standard Outputs:	NA	NA	NA			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,400
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	500	<i>Total</i>	0	<i>Total</i>	1,400

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	36 (Bbaale, Galiray, kayonza, Busaana, Kitimbwa,Kayunga, Kangulumira and Nazigo Sub Counties)	2 (2 inspections and monitorings carried out in Beffo forest along Bbaale and Galilaya)	30 (compliance and monitorings Inspections to be undertaken in 9 subcounties of Galilaya,Kangulumira, Nazigo, Bbaale, Busaana, Kayonza, Kitimbwa, Kayunga SC and Kayunga TC)
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Mobilisation of charcoal burners for revenue collection in Bbaale was also done however no funds are provided to facilitate this activity.)

Non Standard Outputs:	Licensed timber and charcoal dealers in the sub counties of Kangulumira, Galiraya, Wabwoko, Bbaale, kayunga S/C, Kayunga T/C, Nazigo, Kitimbwa, Busaana, Kangulumira	NA	NA
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#### Output: Community Training in Wetland management

No. of Water Shed	0 ()	0 (NA)	1 (Water shed management
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# Vote: 523 Kayunga District

## Workplan Outputs

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

### 8. Natural Resources

Management Committees formulated

committee formulated in Musamya Wetland System)

Non Standard Outputs:

Strengthening of LLGs and environment focal point person in environment mangement interventions in Kangulumira and Nazigo SC

2 trainings and awareness campaigns to Women and youth groups involved in environment conservations and management in Kitombwa sub county.

Taining of local wetland users in best management practices of wetland use in busaana sub county and kitimbwa

Technical back stoping of CSOs and CBOs involved in environment management in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,500</b>	<i>Non Wage Rec't:</i>	480	<i>Non Wage Rec't:</i>	1,200
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>480</b>	<b>Total</b>	<b>1,200</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored

0 (NA)

0 (N/A)

10 (Ha of wetland demarcated in Musamya Wetland)

No. of Wetland Action Plans and regulations developed

2 (Musamya and Ssezibwa wetland systems)

0 (Activity was not implimented due to failure to have funds)

1 (Wetland action plan for Musamya Wetland developed)

Non Standard Outputs:

Updating inventory of degraded sections of Ssezibwa wetland in Bbaale and Galiraya

2 sections of degraded wetland restored in Bbaale sub county along sezibwa wetland system

Registration of local wetlands users in Musamya wetland

Resource maping and transect works along Ssezibwa

Monitoring protection and management of environment activities in galilaya subcounty along river sezibwa.

Conducting sensitization and training in sustainable use of wet land in Kayunga < Nazigo and Kangulumira SC

Carry out community wetland management planning in Galiraya Sc along Ssezibwa wetland system

Community wetland demacation in Kayonza SC

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,122</b>	<i>Non Wage Rec't:</i>	641	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,122</b>	<b>Total</b>	<b>641</b>	<b>Total</b>	<b>2,000</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring

0 (NA)

0 (NA)

9 (Community women and men trainned in ENR monitoring at District headquarters i.e environment focal persons at LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Sc and Kayunga TC)

# Vote: 523 Kayunga District

## Workplan Outputs

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

### 8. Natural Resources

Non Standard Outputs:	Carry out awareness creation to youth and women groups carried out in Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira and Kayunga	4 groups of youth and women trained in environment management practices and action planning. 2 Twezimbe youth farmers association and kamukamu union trained in wetland use and sustainable management in Galilaya sub county.	Training of Environmental focal persons in resource management , integration of environment issues in planning and budgeting process in Kangulumira, Nazigo, Kayunga, Bbaale, Busaana, Galiraya, Kitimbwa, Kayonza sub counties and Kayunga TC
	Sensitising of the local environment committees on best wetland management practices in Galiraya< Busaana, kitimbwa and Kayunga		
	Formation of local association involved in Environment and wetland management practices		
	Promotion of environment related enterprizes that will enhance local income Kitimbwa, Busaana and Kayonza		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	440	<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>440</b>	<b>Total</b>	<b>1,500</b>

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

No. of monitoring and compliance surveys undertaken	0 (NA)	0 (NA)	0 (NA)
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Non Standard Outputs:	Carry out Compliance monitoring of wetland resources in Busaana, Kayunga, Galiraya, bbaale, Nazigo and Kangulumira SC	Activity was planned but not implimented due to finacial resorce constriants	NA
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Carry out follow up on the activities of local resource users that are in line with the NEA CAP 153 to establish the level of compliance

Mobilise local resource users to monitor all activities carried out in their local community wetlands that doesnot comply with set regulations

Enforce and evict those who fail to comply with the set regulations in the LLGs of Kangulumira, Galiraya, Wabwoko, Bbaale, kayunga S/C, Nazigo, Kitimbwa, and Busaana

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

# Vote: 523 Kayunga District

## Workplan Outputs

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

## 8. Natural Resources

	<i>Total</i>	2,000	<i>Total</i>	0	<i>Total</i>	0
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>						
No. of new land disputes settled within FY	36 (Land disputes settled in Galiraya, bbaale, Busaana, Kitimbwa and Kayonza Sub counties)	0 (Activity planned but not implemented -No funds availed)	10 (land disputes to be settled in Bbaale, Kayonza, Busaana, and Kayunga sub counties)			
Non Standard Outputs:	N/A	NA	Issuing of land titles			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	800	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,200
	<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
	<i>Total</i>	800	<i>Total</i>	0	<i>Total</i>	3,200
<b>Output: Infrastruture Planning</b>						

# Vote: 523 Kayunga District

## Workplan Outputs

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

## 8. Natural Resources

Non Standard Outputs:	1 Established physical planning committee at the district headquarters.	Activity planned but not implemented. No funds availed for the activity.	Establishment of 1 operational physical planning committee at the district headquarters.
	Supervised new construction sites in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kanguluira and Kayunga TC	No sensitization on how to process prepare building plans were carried out as planned due financial constraints	Regular monitoring new construction sites in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kanguluira and Kayunga TC
	Carry out operation on illegal constructions in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kanguluira and Kayunga TC		Carry out operation on illegal constructions in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kanguluira and Kayunga TC
	Approved building plans in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kanguluira and Kayunga TC		Building planning licenses to be handled in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kanguluira and Kayunga TC
	Sensitisation to the local community in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kanguluira and Kayunga TC		Industrial parks generation and number of appeals among the to the local community to be handled in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kanguluira and Kayunga TC
	Open up plot boundaries in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kanguluira and Kayunga TC		Demarcation and opening up plot boundaries in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kanguluira and Kayunga TC
	Maintenance of the motorcycle		
	Procurement of stationary		
	Procurement of Digital camera at the district headquarters		Procurement of stationary
	Procurement of laptop at the district headquarters		Procurement of Digital camera at the district headquarters
	Procurement of a measurement tape at the district headquarters		Procurement of laptop for field works

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,800</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,800</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,000</b>

### 2. Lower Level Services

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

Non Standard Outputs:	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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# Vote: 523 Kayunga District

## Workplan Outputs

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

### 8. Natural Resources

<i>Non Wage Rec't:</i>	<b>10,400</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,100
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,400</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,100</b>

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

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

Non Standard Outputs:	Payment of salary for staff at the district headquarters	1 Departmental staff activity review meeting held	Payment of salary for staff at the district headquarters
	Holding 4 departmental staff activity review meetings at district level.	monitored and supervised CDOs in the subcounties of Galiraya, Kitimbwa Bbaale , Kayonza, Kayunga, Busaana, nazigo, Kangulumira and Kayunga Town Council.	Preparation and submission of 4 quarterly Budget performance reports at the District headquarters
	Monitoring and support supervision of CDO in the subcounties of Galiraya, Bbaale , Kayonza, Kitimbwa, Kayunga, Busaana, nazigo, Kangulumira and Kayunga Town Council.		Holding 4 departmental staff activity review meetings at district level.
			Monitoring and support supervision of CDO in the subcounties of Galiraya, Bbaale , Kayonza, Kitimbwa, Kayunga, Busaana, nazigo, Kangulumira and Kayunga Town Council.
			Monitoring community groups by CDOs in the subcounties of Galiraya, Bbaale , Kayonza, Kitimbwa, Kayunga, Busaana, nazigo, Kangulumira and Kayunga Town Council.
			Administrative expenses i.e. Fuel, airtime, electricity bills and office welfare at the District headquarters
			Monitoring CDD groups in the LLGs of Galiraya, bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Sc and Kayunga TC

<i>Wage Rec't:</i>	<b>85,261</b>	<i>Wage Rec't:</i>	19,338	<i>Wage Rec't:</i>	85,261
<i>Non Wage Rec't:</i>	<b>3,501</b>	<i>Non Wage Rec't:</i>	2,386	<i>Non Wage Rec't:</i>	3,501
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,856
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>88,761</b>	<b>Total</b>	<b>21,723</b>	<b>Total</b>	<b>94,618</b>

#### Output: Probation and Welfare Support

No. of children settled	20 (children settled from 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC)	20 (children settled from 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC)	20 (children settled from 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC)
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# Vote: 523 Kayunga District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	Handling 120 domestic cases of violence and disputes	Handled 5 domestic cases of violence and disputes	Handling 40 domestic cases of violence and disputes	
			Conducting social inquiries	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>1,000</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	Carry out 3 Monitoring visists to Galiraya, Bbaale Kayonza, Kitimbwa ,Kayunga Sc , Kayunga Tc , Busaana Nazigo, Kangulumira,	Facilitated 2 PWDs for health services from the 9LLGs	Carry out 2 Monitoring visists to Galiraya, Bbaale Kayonza, Kitimbwa ,Kayunga Sc , Kayunga Tc , Busaana Nazigo, Kangulumira,
	facilitation of 20 CWD for education support from the 9LLGS of Galiraya, Bbaale Kayonza, Kitimbwa ,Kayunga Sc , Kayunga Tc , Busaana Nazigo, Kangulumira,	Repaired and maintained 1 motorcycle	Facilitation of 20 CWD for education support from the 9LLGS of Galiraya, Bbaale Kayonza, Kitimbwa ,Kayunga Sc , Kayunga Tc , Busaana Nazigo, Kangulumira,
		Delivered payments to Katalemwa Cherishire Home	
			Facilitation of 5 PWDs for health services from the 9LLGs
	Facilitation of 5 PWDs for health services from the 9LLGs		Celebration of National and International days
	National and International days celebrated		Holding 2 CBR steering committee meetings at the District headquarters
			Procurement of stationary and small office equipments.
	Holding 4 CBR steering committee meetings at the District headquarters		Repair and maintenance of office equipments
	Procurement of stationary and small office equipments.		Administrative expenses i.e. fuel and other lubricants
	Procurement of fuel and other lubricants		Preparation of 4 quarterly reports and submission to Ministry
Repair and maintenance of office equipments		Conduct homebased rehabilitation activities in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kangulumira, Nazigo, Kayunga SC & Kayunga TC	
Administrative expenses(allowances)			
Preparation of quarterly reports and submission to Ministry		Repaire and maintenance of equipments at the District headquartes	

# Vote: 523 Kayunga District

## Workplan Outputs

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

### 9. Community Based Services

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<i>Total</i>	<b>10,370</b>	<i>Total</i>	<b>1,974</b>	<i>Total</i>	<b>10,370</b>
<b>Output: Adult Learning</b>						
No. FAL Learners Trained	250 (FAL learners trained from the 9 LLGs of Kayunga, Kayunga T/C , Kangulumira , Kayonza, Kitimbwa Bbaale , Nazigo , Busaana and Galiraya)	90 (FAL learners trained from the 9 LLGs of Kayunga, Kayunga T/C , Kangulumira , Kayonza, Kitimbwa Bbaale , Nazigo , Busaana and Galiraya)	50 (FAL learners trained from the 9 LLGs of Kayunga, Kayunga T/C , Kangulumira , Kayonza, Kitimbwa Bbaale , Nazigo , Busaana and Galiraya)			
Non Standard Outputs:	conduct community mobilisation meetings for FALP	Held 22 community meetings to mobilise community for FAL activities	Conduct community mobilisation meetings for FALP			
	conduct 4 FALP review meetings at District headquarters		Conduct 4 FALP review meetings at District headquarters			
	procure stationary for FAL activities		Conduct one Radio show			
	conduct 2 monitoring visits to FAL activities in Kayunga, Kayunga T/C , Kangulumira , Kayonza, Kitimbwa Bbaale , Nazigo , Busaana and Galiraya		Procure stationary for FAL activities			
	Procurement of fuel		Conduct 4 monitoring visits to FAL activities in Kayunga, Kayunga T/C , Kangulumira , Kayonza, Kitimbwa Bbaale , Nazigo , Busaana and Galiraya			
	Ppreparation and submission of reports to the Ministry		Preparation and submission of reports to the Ministry			
	support collection and analysis of NALMIS Data		Support collection and analysis of NALMIS Data			
			Administrative expenses i.e. fuel,			
			Procurment of one computer and one laptop at the District headquarters			
			Repaire and maintenance of motorcycles at the District headquarters			
			Maintenace of office equipments i.e. computers, printers at the district headquarters			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>13,821</b>	<i>Non Wage Rec't:</i>	<b>3,185</b>	<i>Non Wage Rec't:</i>	<b>13,821</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<i>Total</i>	<b>13,821</b>	<i>Total</i>	<b>3,185</b>	<i>Total</i>	<b>13,821</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	Mentoring staff on gender mainstreaming at the district headquarters.	Activity not carried out	Mentoring staff on gender mainstreaming at the district headquarters.
			Conducting gender needs assessment for Programmes and projects

# Vote: 523 Kayunga District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,500</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	1,500
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>0</b>
			<b>Total</b>	<b>1,500</b>

## 9. Community Based Services

### Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	128 (PSWO cases handled at the district headquarters and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC)	33 (PSWO cases handled at the district headquarters and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC)	200 (PSWO cases handled at the district headquarters and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC)
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# Vote: 523 Kayunga District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	<p>SDS Grant A activities Support the implementation of leadership project under OVC</p> <p>Conducting 4 DOVCC meetings at the district headquarters</p> <p>Conducting 36 SOVCC meeting in each of the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC</p> <p>Conducting sub county OVC implementers planning net-works in the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC</p> <p>Conducting of cross learning visits in the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC</p> <p>Support CBSD to develop district OVC strategic plans</p> <p>Orientation and dissemination of OVCMIS at the district head quarters</p> <p>Orientation and dissemination of OVCMIS in the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC</p> <p>Support the strategic information technical working committee at the District headquarters</p> <p>Collection and analysis of OVC MIS data from the 9LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC</p> <p>Carry out support supervision to community groups in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC</p> <p>Rehabilitation and integration of children in contact with law</p>	<p>Conducted 1 DOVCC meeting at the district headquarters</p> <p>Conducted 1 SOVCC meeting in each of the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC</p> <p>Conducted community outreaches in 45 parishes to reach out reach out to OVC households</p> <p>Supported the strategic information technical working committee at the District headquarters to analysed OVC data</p> <p>Collection and analysed OVC MIS data from the 9LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC</p> <p>Carried out support supervision to community groups in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC</p> <p>Provided rehabilitation and integration services to 27 children in contact with law</p> <p>33 cases requiring Legal representation and social inquiry handled</p> <p>Provided emergency support to 50 abandoned children.</p> <p>GRANT B</p> <p>Trained 30 community based groups in child protection guidelines.</p>	<p>SDS activities Support the implementation of leadership project under OVC</p> <p>Conducting 4 DOVCC meetings at the district headquarters</p> <p>Conducting 36 SOVCC meeting in each of the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC</p> <p>Conducting sub county OVC implementers planning net-works in the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC</p> <p>Support the strategic information technical working committee at the District headquarters</p> <p>Collection and analysis of OVC MIS data from the 9LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC</p> <p>Carry out support supervision to community groups in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC</p> <p>conducting and provision of child rescue services (rehabilitation, legal and emergency support)</p> <p>Conduct Radio shows on Youth livelihood project.</p> <p>Support DTPC, DEC meetings to approve to submitted projects at the District headquarters</p> <p>Support monitoring and technical supervision to youth projects in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Kangulumira, Busaana, Kayunga SC &amp; Kayunga TC</p> <p>Support STPC, SEC meetings to approve submitted projects at the Subcounty headquarters</p>
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# Vote: 523 Kayunga District

## Workplan Outputs

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

### 9. Community Based Services

352 Legal representation and social inquiry handled

Provision of emergency support to 63 abandoned children.

#### SDS GRANT B

Conduct 10 days in service training for 25 social services workforce (Health, education, children homes, police) in child protection and welfare guideline (to identify defilement cases, link to HIV services and police for follow up)

Train community-based groups in child protection and welfare in one Sub County for 15 days

Conduct annual one-day participatory community dialogues in each of 24 parishes for 40 participants per dialogue

Establish a mechanism for soliciting community feedback and suggestions to improve social service delivery by procuring & installing notice boards & suggestion boxes at district and sub county HQs & HCs

Conduct beneficiary and enterprise selection at sub county level

Maintenance and repair of motorcycle

Procurement of office supplies at the district headquarters

Administrative expenses i.e airtime, news papers, office welfare

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	456,500
<i>Domestic Dev't</i>	<b>1,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>81,953</b>	<i>Donor Dev't</i>	21,000	<i>Donor Dev't</i>	25,000
<b>Total</b>	<b>83,453</b>	<b>Total</b>	<b>21,000</b>	<b>Total</b>	<b>481,500</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	40 (Youth councils supported at the 1 district head quarters and sub county.)	1 (1 Youth council supported at the district head quarters)	10 (Youth councils supported at the district head quarters and sub county.)
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# Vote: 523 Kayunga District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	Facilitated youth council to attend youth day celebrations	Facilitated 2 youths to attend youth day celebrations	Facilitated youth council to attend youth day celebrations
	Holding 2 youth council meetings at the district headquarters	Held 1 youth council meeting at the district headquarters	Holding 2 youth council meetings at the district headquarters
	Carry out monitoring visits for youth activities.		Carry out monitoring visits for youth activities in 9LLGs Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kangulumira, Nazigo, Kayungs SC and Kayunga TC
	Support youth councils with IGAs		Support youth councils with IGAs in 9LLGs Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kangulumira, Nazigo, Kayungs SC and Kayunga TC

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,916</b>	<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	4,916
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,916</b>	<b>Total</b>	<b>600</b>	<b>Total</b>	<b>4,916</b>

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

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	18 PWD groups supported with IGAs in the 9LLGs for galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga TC, Kayunga SC, Nazigo and Kangulumira sub county	1 PWD group supported with IGAs from Kangulumira sub county. Monitored PWD projects in the LLGs of galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga TC, Kayunga SC, Nazigo and Kangulumira sub county	18 PWD groups supported with IGAs in the 9LLGs for galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga TC, Kayunga SC, Nazigo and Kangulumira sub county
	Holding 2 disability council meetings at the district headquarters	Appraised PWD group proposals for funding	Holding 2 disability council meetings at the district headquarters
	Monitoring of PWD projects in the LLGs of galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga TC, Kayunga SC, Nazigo and Kangulumira sub county	participated in activities to mark the white cane day.	Monitoring of PWD projects in the LLGs of galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga TC, Kayunga SC, Nazigo and Kangulumira sub county
	Appraisal of PWDs group proposals for funding		Appraisal of PWDs group proposals for funding
	Celebration of National and International disability days		Celebration of National and International disability days

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>29,595</b>	<i>Non Wage Rec't:</i>	2,716	<i>Non Wage Rec't:</i>	29,595
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>29,595</b>	<b>Total</b>	<b>2,716</b>	<b>Total</b>	<b>29,595</b>

# Vote: 523 Kayunga District

## Workplan Outputs

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

## 9. Community Based Services

### Output: Culture mainstreaming

Non Standard Outputs:	Support to cultural activities at district headquarter	Activity not done	Support to cultural activities at district headquarter
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 504	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 504
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 504	<b>Total</b> 0	<b>Total</b> 504

### Output: Representation on Women's Councils

No. of women councils supported	9 (Women councils supported in the 9 LLGs i.e. Galiraya (1), Kayonza (1), Busaana.(1) Nazigo (1), Kangulumira (1.) Kitimbwa (1) , Bbaale (1) Kayunga SC (1) and Kayunga TC (1)with IGAS)	0 (No council supported)	9 (Women councils supported in the 9 LLGs i.e. Galiraya (1), Kayonza (1), Busaana.(1) Nazigo (1), Kangulumira (1.) Kitimbwa (1) , Bbaale (1) Kayunga SC (1) and Kayunga TC (1)with IGAS)
Non Standard Outputs:	Hold Women council meetings at the district head quarters	Activities were not conducted	Hold Women council meetings at the district head quarters
	support to subcounty councils with IGAs		Support to subcounty councils with IGAs
	Procurement of office stationary		Procurement of office stationary
	monitoring women council activities.		monitoring women council activities.
			Participate in activities to mark the International women's day at the district level
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,916	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,916
	<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
	<b>Total</b> 4,916	<b>Total</b> 0	<b>Total</b> 4,916

### 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> 32,531	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 35,744
	<i>Domestic Dev't</i> 97,144	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 92,266
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 129,675	<b>Total</b> 0	<b>Total</b> 128,010

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services

### Output: Management of the District Planning Office

# Vote: 523 Kayunga District

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs:	Payment of salary for staff at the district headquarters	Pad salary for 3 staff at the district headquarters	Payment of salary for staff at the district headquarters
	Holding 12 DTPC meetings at the District Head quarters	Held 3 DTPC meetings at the District Head quarters	Holding 12 DTPC meetings at the District Head quarters
	Prepare and submission Performance contract (Form B) for 2013/14 at the District headquarters	Prepared and submitted Performance contract (Form B) for 2013/14 at the District headquarters and submitted to the MoFPED	Prepare and submission Performance contract (Form B) for 2014/15 at the District headquarters
	Prepare and submission of 4 quarterly Budget Performance Reports (Form B) for 2013/14 at the district headquarters	Prepare and submission of Fourth quarter Budget Performance Reports (Form B) for 2012/13 at the district headquarters	Prepare and submission of 4 quarterly Budget Performance Reports (Form B) for 2014/15 at the district headquarters
	Office welfare (break tea)	Procured office stationary and air time.	Prepare and submission of fourth quarter Budget Performance Reports (Form B) for 2013/14 at the district headquarters
	Procurement of office stationary and air time.	Payment of bank charges	Office welfare (break tea)
	Maintenance of the Department Vehicle	SDS Grant A activities Support District Management Committes to carry out 8 site visits to provide an oversight on SDS activities	Procurement of office stationary and air time.
	Procurement of 2 book shelves at the district headquarters	Support SDS Forcal Point person to coordinate SDS activities	Conduct radio talk shows
	Procurement of 2 white board at the district headquarters	Prepare and submission of Fourth quarter report to SDS Regional Office	Maintenance of the Department Vehicle
	Payment of bank charges	Conduct quarterly Detailed implementation plan development at the district head quarters	Payment of bank charges
	SDS Grant A activities Support District Management Committes to carry out 8 site visits to provide an oversight on SDS activities	Formulation of district population action plan at the district headquarters	SDS Grant A activities Support District Management Committes to carry out 8 site visits to provide an oversight on SDS activities
	Support SDS Forcal Point person to coordinate SDS activities		Support SDS Forcal Point person to coordinate SDS activities
	Prepare and submission of 4 quarterly reports to SDS Regional Office		Prepare and submission of 4 quarterly reports to SDS Regional Office
	Conduct quarterly Detailed implementation plan development at the district head quarters		Conduct quarterly Detailed implementation plan development at the district head quarters
	Formulation of district population action plan at the district headquarters		Formulation of district population action plan at the district headquarters
	SDS Grant B activities Conduct 2 days training workshop for 96 HUMC members in 24 Hus in basic skills (financial management, planning, budgeting & performance monitoring) required to execute their roles.		SDS Grant B activities Conduct 2 days training workshop for 96 HUMC members in 24 Hus in basic skills (financial management, planning, budgeting & performance monitoring) required to execute their roles.



# Vote: 523 Kayunga District

## Workplan Outputs

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

### 10. Planning

Undertake a follow up mentoring of trained personnel based on the above activity.

Conduct a 1 day district level orientation seminar of 45 people (top district and S/C leadership) in needs/identifying problems, outcomes and results based planning processes and procedures

Procure 1 desk top computer, 1 printer and accessories for one year for Planning Unit

Conduct a 2 day orientation workshop for 30 people (DTPC and DEC) on budgeting process, budget development, Output Budgeting Tool (OBT) and priority setting

Conduct a one day orientation workshop for 15 people (STPC, SEC and key stakeholders) at each of the 7 S/Cs on budgeting process, budget development, Output Budgeting Tool (OBT) and priority setting

Support the district budget conference

Training of staff (24 health center in charges, 1 DHMT, and 11 HODs) in data analysis, data management, data utilization and harmonization of M&E tools

Procure 15 filing cabinets for proper record keeping and easy retrieval in the departments of DHO, Planning, CBS, Central registry, HIV focal point, LLGs and 24 H/Us

Undertake a follow up mentoring of trained personnel based on the above activity.

Conduct a 1 day district level orientation seminar of 45 people (top district and S/C leadership) in needs/identifying problems, outcomes and results based planning processes and procedures

Procure 1 desk top computer, 1 printer and accessories for one year for Planning Unit

Conduct a 2 day orientation workshop for 30 people (DTPC and DEC) on budgeting process, budget development, Output Budgeting Tool (OBT) and priority setting

Conduct a one day orientation workshop for 15 people (STPC, SEC and key stakeholders) at each of the 7 S/Cs on budgeting process, budget development, Output Budgeting Tool (OBT) and priority setting

Support the district budget conference

Training of staff (24 health center in charges, 1 DHMT, and 11 HODs) in data analysis, data management, data utilization and harmonization of M&E tools

Procure 15 filing cabinets for proper record keeping and easy retrieval in the departments of DHO, Planning, CBS, Central registry, HIV focal point, LLGs and 24 H/Us

<i>Wage Rec't:</i>	<b>32,921</b>	<i>Wage Rec't:</i>	8,230	<i>Wage Rec't:</i>	32,921
<i>Non Wage Rec't:</i>	<b>12,509</b>	<i>Non Wage Rec't:</i>	2,024	<i>Non Wage Rec't:</i>	20,509
<i>Domestic Dev't</i>	<b>1,774</b>	<i>Domestic Dev't</i>	195	<i>Domestic Dev't</i>	2,328
<i>Donor Dev't</i>	<b>26,609</b>	<i>Donor Dev't</i>	2,819	<i>Donor Dev't</i>	4,000
<b>Total</b>	<b>73,814</b>	<b>Total</b>	<b>13,268</b>	<b>Total</b>	<b>59,758</b>

#### Output: District Planning

No of minutes of Council meetings with relevant resolutions

6 (Sets of council minutes prepared at the District headquarters)

1 (Set of council minutes prepared at the District headquarters)

6 (Sets of council minutes prepared at the District headquarters)

# Vote: 523 Kayunga District

## Workplan Outputs

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

### 10. Planning

No of qualified staff in the Unit	5 ( District Planner (1), Senior Population Officer (1) District Statistician (1), Stenographer secretary and Data Entry Clerk (1) at the District head quarters)	4 (Senior Population Officer (1) District Statistician (1), Stenographer secretary and Data Entry Clerk (1) at the District head quarters)	5 ( District Planner (1), Senior Population Officer (1) District Statistician (1), Stenographer secretary and Data Entry Clerk (1) at the District head quarters)
No of Minutes of TPC meetings	12 (Sets of DTPC minutes prepared at the District Head quarters)	3 (Sets of DTPC minutes prepared at the District Head quarters)	12 (Sets of DTPC minutes prepared at the District Head quarters)
Non Standard Outputs:	<p>2014/2015 annual workplan prepared and laid to council at the District Head quarters</p> <p>Prepare and submit LDG workplan for the Sub county and District for FY 2013/14 at the district headquarters</p> <p>Preparation and submission of 4 quarterly LDG Reports and Accountmtability for the SC &amp; District for FY 2013/2014 at the District headquarters</p> <p>I NGOs/CSO planning meeting held at the District headquarters</p>	<p>Prepare and submitted LDG workplan for the Sub county and District for FY 2013/14 at the district headquarters and submitted to the MoLG</p> <p>Preparation and submission of fourth quarter LDG Report and Accountmtability for the SC &amp; District for FY 2012/2013 at the District headquarters and submitted to MoLG</p>	<p>Preparation and laying of the 2014/2015 annual workplan to the district council at the District Head quarters</p> <p>Preparation and submission of LDG 2014/2015 for the Sub county and District for FY at the district headquarters</p> <p>Preparation and submission of 4 quarterly LDG Reports and Accountmtability for the SC &amp; District for FY 2014/2015 at the District headquarters</p> <p>Holding one NGOs/CSO planning meeting at the District headquarters</p>

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>2,000</b>	<i>Domestic Dev't</i>	350	<i>Domestic Dev't</i>	2,275
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>350</b>	<b>Total</b>	<b>4,275</b>

#### Output: Statistical data collection

Non Standard Outputs:	<p>Prepare 2013/14 Annual District Statistical Abstract at the district headquarters</p> <p>Update LDG Inventory of facilities for 2012/13 completed projects for the district and 9 LLGs of Galiraya, TC and submitted to the MoLG</p> <p>Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga &amp; Kayunga TC</p>	<p>Updated LDG Inventory of facilities for 2012/13 completed projects for the district and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga &amp; Kayunga TC and submitted to the MoLG</p>	<p>Prepare 2014/15 Annual District Statistical Abstract at the district headquarters</p> <p>Updating the LDG Inventory of facilities for 2013/14 completed projects for the district and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga &amp; Kayunga TC</p>
	<p><i>Wage Rec't:</i> <b>0</b></p> <p><i>Non Wage Rec't:</i> <b>2,000</b></p> <p><i>Domestic Dev't</i> <b>1,500</b></p> <p><i>Donor Dev't</i> <b>0</b></p> <p><b>Total</b> <b>3,500</b></p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 1,500</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> <b>1,500</b></p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 2,000</p> <p><i>Domestic Dev't</i> 2,500</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> <b>4,500</b></p>

#### Output: Demographic data collection

# Vote: 523 Kayunga District

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs:	Conduct sensitisation meetings on the 2013 population and housing census in 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga TC, Kayunga Sub county, Busaana, Nazigo and Kangulumira sub counties	Mentor staff in reporting using OBT at the district headquarters	Conduct sensitisation meetings on the 2014 population and housing census in 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga TC, Kayunga Sub county, Busaana, Nazigo and Kangulumira sub counties
	Train CDOs on Intergration of population data into the District and Sub county Plans		Recruitment Census enumerators and Parish supervisors in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC
	Hold 2 coordination meeting with partners implementing Population related activities at the district head quarters		Carry out community out reaches on 2014 population census to local councils in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC
	Conduct 2013 population and housing census in 9 LLGS		Conduction 10 days training of TOT (Sub county census supervisors) at district level
	Mentor staff in development planning		Delivering of census materials both for training and enumeration in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC
			Conduct a 10 days training of census enumerators and parish supervisor in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC
			Conducting 10 days census enumeration in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC
			Retrieval of census materials from the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC
			Training CDOs on Intergration of population data into the District and Sub county Plans
			Holding 2 coordination meetings with partners implementing Population related activities at the

# Vote: 523 Kayunga District

## Workplan Outputs

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

### 10. Planning

district head quarters

Conduct 2014 population and housing census in 9 LLGS

Mentor staff in development planning at the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga TC, Kayunga Sub county, Busaana, Nazigo and Kangulumira sub counties

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	730,551
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>730,551</b>

#### Output: Project Formulation

Non Standard Outputs: Prepare 2014/2015 Budget Frame NA  
Work Paper at the district headquarters

Conducting the 2014/2015 Budget Conference where stakeholders can identify priorities

Conduct Field appraisal of projects to be implemented in 2014/15 in the LLGs of Kayunga S/C, Kayunga T/C, Kangulumira, Nazigo, Busaana, Kitimbwa, Baale, Kayonza and Galiraya sub counties

Monitor planning process in 9 LLGS of Galiraya, bbaale, Kayonza, Kitimbwa, Kayunga TC, Kayunga SC, Busaana, Nazigo and Kangulumira sub county.

Mentoring 9 LLGs of Kayunga S/C, Kayunga T/C, Kangulumira, Nazigo, Busaana, Kitimbwa, Bbaale, Kayonza and Galiraya sub counties

Preparation of 2015/2016 Budget Frame Work Paper at the district headquarters

Conducting the 2015/2016 Budget Conference where stakeholders can identify priorities at the district headquarters

Conduct Field appraisal of projects to be implemented in 2014/15 in the LLGs of Kayunga S/C, Kayunga T/C, Kangulumira, Nazigo, Busaana, Kitimbwa, Baale, Kayonza and Galiraya sub counties

Monitor planning process in 9 LLGS of Galiraya, bbaale, Kayonza, Kitimbwa, Kayunga TC, Kayunga SC, Busaana, Nazigo and Kangulumira sub county.

Mentoring 9 LLGs of Kayunga S/C, Kayunga T/C, Kangulumira, Nazigo, Busaana, Kitimbwa, Bbaale, Kayonza and Galiraya sub counties

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,705</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,705
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,705</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,705</b>

#### Output: Development Planning

# Vote: 523 Kayunga District

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs:	Environmental screening of projects to be implemented in 2013/14, Preparation of ESMP plans, Compliance monitoring and certification of Remodling of Nakatovu HC II, Construction of a two classroom block at Bugaddu UMEA PS	Not implemented	Environmental screening of projects to be implemented in 2013/14, Preparation of ESMP plans, Compliance monitoring and certification of Construction of a mortuary at Bbaale HC and Kangulumira HC HC. Construction of a two classroom block at Kisombwa UMEA PS
	Preparation of BOQs for Remodling of Nakatovu HC II, Construction of a two classroom block at Bugaddu UMEA PS, Procurement of book shelves		Preparation of BOQs Construction of a mortuary at Bbaale HC and Kangulumira HC HC. Construction of a two classroom block at Kisombwa UMEA PS
	Carry out supervision visits for Remodling of Nakatovu HC II, Construction of a two classroom block at Bugaddu UMEA PS and completion of on going works at Busaala and Bwetyaba primary school		Carry out supervision visits for Construction of a mortuary at Bbaale HC and Kangulumira HC HC. Construction of a two classroom block at Kisombwa UMEA PS
	Preparation of project profiles for projects to be implemented in 2013/14		Preparation of project profiles for projects to be implemented in 2013/14
	Commissioning of completed projects.		Commissioning of completed projects.
	Administrative expenses i.e allowances, small office equipments.		Administrative expenses i.e allowances, small office equipments.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	<b>3,550</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,467
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,050</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,967</b>

#### Output: Management Information Systems

Non Standard Outputs:	Procurement of one projector for CAOs office at the district headquarters	Activity to be implemented in the second quarter.	Procurement of 4 laptops and one projector at the district headquarters
	Procurement of one external hard drive at the district headquarters		Updating LOGICS database from Kayunga S/C, Kayunga T/C, Kangulumira, Nazigo, Busaana, Kitimbwa, Baale, Kayonza and Galiraya sub counties
	LOGICS data up dated from Kayunga S/C, Kayunga T/C, Kangulumira, Nazigo, Busaana, Kitimbwa, Baale, Kayonza and Galiraya sub counties		Monthly subscription of warid internet modems
	Monthly subscription of warid internet modems		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 1,600	Non Wage Rec't: 0	Non Wage Rec't: 1,600
	Domestic Dev't 4,500	Domestic Dev't 0	Domestic Dev't 8,500

# Vote: 523 Kayunga District

## Workplan Outputs

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

### 10. Planning

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,100</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,100</b>

#### Output: Operational Planning

Non Standard Outputs:	Prepare annual sector workplans at the district headquarters	Conducting one day meeting with Investment committees on projects to be implemented At the District Head Qauters	Preparation of annual sector workplans at the district headquarters
	Conducting meeting with Investment committees on projects to be implemented At the District Head Qauters		Conducting meeting with Investment committees on projects to be implemented At the District Head Qauters
	Intergation of sector plans ( LED, NAADS, ADG, and sub county plans into the District development plan		Intergation of sector plans ( LED, NAADS, ADG, and sub county plans into the District development plan
	Procuremnet of office stationary( catridge, papers, box files,		Procuremnet of office stationary( catridge, papers, box files,
	Maintenance and servicing of the district Internet Server.		Maintenance and servicing of the district Internet Server.
	Maintenance and servicing of Computers		Maintenance and servicing of Computers
	Administrative expenses i.e allowances, small office equipments and airtime		Administrative expenses i.e allowances, small office equipments and airtime
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>4,000</b>	<i>Non Wage Rec't:</i> 1,735	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>4,000</b>	<b>Total</b> <b>1,735</b>	<b>Total</b> <b>4,000</b>

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

# Vote: 523 Kayunga District

## Workplan Outputs

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

### 10. Planning

#### Non Standard Outputs:

Carry out 4 quarterly PAF Monitoring visits for projects to be implemented in the financial year 2013/14 in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC	Carry out 1 quarterly PAF Monitoring visits for projects implemented in the financial year 2012/13 i.e. Construction of a staff house at Nakyesa HC, construction of a staff house at Kiribedda PS, construction of 2 classroom block, office and store at Nabuganyi RC	Carry out 4 quarterly PAF Monitoring visits for projects to be implemented in the financial year 2013/14 in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC
Conduct internal assesment for the distret and LLGs of Kayunga S/C, Kayunga T/C, Kangulumira, Nazigo, Busaana, Kitimbwa, Baale, Kayonza and Galiraya sub counties	PS and Construction of staff house at Nazigo HC	Conduct internal assessment for the district and LLGs of Kayunga S/C, Kayunga T/C, Kangulumira, Nazigo, Busaana, Kitimbwa, Bbaale, Kayonza and Galiraya sub counties
Monitor planning process in the 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kangulumira, Nazigo and Kayunga TC	Conduct internal assessment for the district and LLGs of Kayunga S/C, Kayunga T/C, Kangulumira, Nazigo, Busaana, Kitimbwa, Bbaale, Kayonza and Galiraya sub counties	Monitor planning process in the 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kangulumira, Nazigo and Kayunga TC
Carry out 2 quarterly monitoring visits to project sites by multisectoral monitoring team for Remodling of Nakatovu HC II, Construction of a two classroom block at Bugaddu UMEA PS and completion of Bwetyaba and Busaale HC II		Carry out 2 quarterly monitoring visits to project sites by multi-sectoral monitoring team for Construction of a pit latrine at Kisombwa PS & Namalere PS, Construction of a two classroom block at Kisombwa UMEA PS
Carry out 4 quarterly monitoring visits to project sites by planning, environment and community for Remodling of Nakatovu HC II, Construction of a two classroom block at Bugaddu UMEA PS and completion of Bwetyaba and Busaale HC II		Carry out 4 quarterly monitoring visits to project sites by planning, environment and community for Construction a pit latrine at Kisombwa & Namalere PS and Construction of a two classroom block at Kisombwa UMEA PS
Carry out 2 quarterly monitoring visits to project sites by political monitoring team For Remodling of Nakatovu HC II, Construction of a two classroom block at Bugaddu UMEA PS and completion of Bwetyaba and Busaale HC II		Carry out 2 quarterly monitoring visits to project sites by political monitoring team for Construction a pit latrine at Kisombwa & Namalere PS and Construction of a two classroom block at Kisombwa UMEA PS
		LRDP Facilitating procurement process(Advert, evaluation, Preparation of bid documents& Holding contract committee meeting)
		Assessment of beneficiary enterprises
		Holding meetings for Selection of beneficiaries & enterprises Approval of selected enterprises Monitoring by Political Leaders (LC V chirperson, RDC, Secretary Fiannce)

# Vote: 523 Kayunga District

## Workplan Outputs

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

### 10. Planning

Monitoring by District Technical Planning Committee members  
Monitoring by CAO's office

Preparation and submission of Workplan and quarterly financial reports to the OPM

Operation costs i.e. bank charges

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,001</b>	<i>Non Wage Rec't:</i>	599	<i>Non Wage Rec't:</i>	6,001
<i>Domestic Dev't</i>	<b>5,999</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	21,898
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,000</b>	<b>Total</b>	<b>599</b>	<b>Total</b>	<b>27,899</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>11,588</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,588
<i>Domestic Dev't</i>	<b>3,185</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,816
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,773</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>20,404</b>

### 11. Internal Audit

#### Function: Internal Audit Services

#### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Payment of salary for staff at the district headquarters	3 people at the District headquarters paid salaries	Payment of salary for staff at the district headquarters			
	Procurement of Small office equipments at the district headquarters	Monthly fuel purchased Departmental vehicle serviced	Procurement of Small office equipments at the district headquarters ie staplers, punching machine, etc			
	Procurement of monthly departmental Fuel at the district headquarters		Procurement of monthly departmental Fuel for the department's vehicle			
	Servicing and maintenance of Departmental vehicle /Motorcycle		Servicing and maintenance of Departmental vehicle /Motorcycle			
	Administrative costs paid i.e allowances.		Payment of annual subscription fee to LOGIAA			
	Payment of subscription fee to LOGIA					
	<i>Wage Rec't:</i>	<b>26,386</b>	<i>Wage Rec't:</i>	6,596	<i>Wage Rec't:</i>	26,386
	<i>Non Wage Rec't:</i>	<b>14,353</b>	<i>Non Wage Rec't:</i>	1,015	<i>Non Wage Rec't:</i>	14,353
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>40,739</b>	<b>Total</b>	<b>7,611</b>	<b>Total</b>	<b>40,739</b>



# Vote: 523 Kayunga District

## Workplan Outputs

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

### 11. Internal Audit

#### Output: Internal Audit

No. of Internal Department Audits	4 (quarterly internal departmental audits conducted at the district headquarters and 8 sub counties of Kayunga, Kangulumira, Nazigo, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya.)	1 (Fourth quarter internal audit report made at the District headquarters and 4 Sub-Counties of Busaana, Kayunga, Nazigo and Kangulumira)	4 (quarterly internal departmental audits conducted at the district headquarters and 8 sub counties of Kayunga, Kangulumira, Nazigo, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya.)
Date of submitting Quaterly Internal Audit Reports	16/07/2013 (Prepare and submit Quarterly internal audit reports to Council at the District head quarters, Auditor general office , PS MoLG and PAC)	15/7/2013 (Fourth quarter internal audit report submitted to relevant offices)	16/7/2014 (Prepare and submit four Quarterly internal audit reports to Council at the District head quarters, Auditor general's office , PS MoLG and DPAC.)
Non Standard Outputs:	<p>Witness Closure of books of Accounts in 8 sub counties of Kayunga, Kangulumira, Nazigo, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya.</p> <p>Audit Utilisation of UPE funds in 167 Government Aided primary schools.</p> <p>Value for money review done in 8 sub counties of Kayunga, Kangulumira, Nazigo, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya. And at the District Head Quarters.</p> <p>Audit Procurement Process at the District Head Quarters</p> <p>Preparation of 4 Quarterly audit reports for Fy 2013/2014 at the district headquarters.</p> <p>Auditing 23 health units in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC.</p> <p>Carry out 4 PAF monitoring visits in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC.</p> <p>Conduct audits to 17 USE Schools in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC.</p>	<p>Witnessed closure of books of accounts at the District headquarters and all 8 Sub-Counties Kayunga, Kangulumira, Nazigo, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya.</p> <p>Conducted 1 value for money review for Kangulumira market in Kangulumira Sub-County.</p> <p>Prepared 1 monitoring report for visited PAF projects in the Sub-Counties of</p> <p>conducted 3 audits for utilization of USE in Kangulumira Public SSS in Kangulumira Sub-County, Galiraya Seed School in Galiraya Sub-County and Bbaale SSS in Bbaale Sub-County.</p>	<p>Witness Closure of books of Accounts at the District Headquarters and at the 8 sub counties of Kayunga, Kangulumira, Nazigo, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya.</p> <p>Audit Utilisation of UPE funds in 167 Government Aided primary schools.</p> <p>Audit Procurement Process at the District Head Quarters</p> <p>Preparation of 4 Quarterly audit reports for Fy 2014/2015 at the district headquarters.</p> <p>Auditing 23 health units in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC.</p>
	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 13,050</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> 13,050</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 3,189</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> 3,189</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 13,050</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> 13,050</p>

# Vote: 523 Kayunga District

## Workplan Outputs

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

### 11. Internal Audit

#### 2. Lower Level Services

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

Non Standard Outputs:

	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>10,790</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,790
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,790</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,790</b>
	<i>Wage Rec't:</i>	<b>14,001,325</b>	<i>Wage Rec't:</i>	3,732,646	<i>Wage Rec't:</i>	17,713,969
	<i>Non Wage Rec't:</i>	<b>4,686,723</b>	<i>Non Wage Rec't:</i>	1,058,679	<i>Non Wage Rec't:</i>	6,898,194
	<i>Domestic Dev't</i>	<b>2,931,316</b>	<i>Domestic Dev't</i>	470,343	<i>Domestic Dev't</i>	2,442,067
	<i>Donor Dev't</i>	<b>440,445</b>	<i>Donor Dev't</i>	66,271	<i>Donor Dev't</i>	275,421
	<b>Total</b>	<b>22,059,809</b>	<b>Total</b>	<b>5,327,939</b>	<b>Total</b>	<b>27,329,651</b>