

Vote: 523 Kayunga District

Structure of Budget Framework Paper

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2015/16

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Foreword

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

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	761,279	200,191	760,679
2a. Discretionary Government Transfers	2,235,719	498,628	2,235,719
2b. Conditional Government Transfers	21,236,588	4,825,106	21,236,588
2c. Other Government Transfers	2,279,200	1,368,792	1,175,459
3. Local Development Grant	541,445	135,361	541,445
4. Donor Funding	275,421	321,885	823,000
Total Revenues	27,329,652	7,349,963	26,772,891

Revenue Performance in the first quarter of 2014/15

The District budgeted for UGX 27,329,652,000/= for the FY 2014/2015. By end of Quarter 1(one), UGX 7,349,963,000/= had been realized. Of this, Shs 200,191,000 were revenue collections from Locally Raised sources, UGX 321,885,000 from Donor funds, UGX 1,368,792,000 from other government agency like UBOS, Uganda Road Fund while UGX 5,459,095,000 was received from Government grants.

There was a good performance in Local revenue collections at District level to the tune of Shs 60,086,000/= and 140,1034,000/= at LLG level. This good performance was due to increased collection from local service tax from salaried employes. Increased sensitization and mobilization in some Revenue sources

Planned Revenues for 2015/16

In total, the District Local Government has budgeted to receive UGX 26,772,891,000/= for this FY 2015/16. The District plans to collect Shs 760,679,000/= from locally raised sources of which Shs 187,900,000 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. Likewise, Shillings 25,189,212,000/= has been budgeted for this FY 2015/16 from Central Government Transfers of which shs 24,013,753,000/= will be direct transfers by Ministry of finance while Shs 1,175,459,000/= will come from Other Government departments like, URF, UNEB, etc.

The decrease in the FY 2015/2016 is due to the budget reduction of 727,051,000 since there won't be another census in FY 2015/2016. However there is an increase in donor funds from 275,421,000/= in FY 2014/2015 to 823,000,000/= in FY 2015/2016 due decentralization of payment of contract staff salaries previously paid directly by MUWRP (an NGO in Health sector) to the district.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,212,598	214,985	1,212,598
2 Finance	403,490	99,076	403,890
3 Statutory Bodies	807,841	162,801	807,841
4 Production and Marketing	831,929	45,036	831,929
5 Health	3,890,332	1,052,265	4,434,411
6 Education	16,602,843	3,543,866	16,584,933
7a Roads and Engineering	1,115,015	227,277	1,115,735
7b Water	643,017	51,539	643,017
8 Natural Resources	115,099	22,853	107,525
9 Community Based Services	770,750	506,178	413,750
10 Planning	872,159	714,761	152,682
11 Internal Audit	64,579	11,431	64,579

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Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
Grand Total	27,329,651	6,652,068	26,772,890
Wage Rec't:	17,713,969	3,843,769	17,713,969
Non Wage Rec't:	6,898,194	2,404,754	5,815,544
Domestic Dev't	2,442,067	168,471	2,420,378
Donor Dev't	275,421	235,074	823,000

Expenditure Performance in the first quarter of 2014/15

By end of September, Shs 6,286,087,000 had been spent by end of the first quarter of FY 2014/15. UGX 3,843,782,000 was spent on staff salaries while UGX 2,054,058,000 was spent on recurrent expenditure non wage. UGX 153,173,000 was spent on development projects and UGX 235,074,000 was spent on donor funded activities.

Activities implemented includes inspection of schools revenue mobilization and collection. Conducted 2014 National Population and Housing Census . Paid retention to contractors who implemented works for FY 2013/14. District roads were periodically maintained.

Planned Expenditures for 2015/16

The District plans to spend a total of Shs 26,772,890,000 of which Shs 17,713,696,000 will go to staff salaries for all categories of Staff, Shs 5,815,544,000/= to Recurrent expenditures Non-wage, UGX 2,420,378,000 will be spent in Development activities while UGX 823,00,000 will cater for Donor funded activities.

The difference in planned expenditures for FY 2015/16 from that of FY 2014/15 due to the budget reduction of 727,051,000 since there won't be another census in FY 2015/2016. However there will be an increase in donor expenditures from 275,421,000/= in FY 2014/2015 to 823,000,000/= in FY 2015/2016 due decentralization of payment of contract staff salaries previously paid directly by MUWRP (an NGO in Health sector) to the district.

Medium Term Expenditure Plans

Major priorities for the FY 2015/16 are; construction of Primary schools at Musiitwa PS, Ndeeba primary school. There will be also construction OPD at Kawongo HC III, Construction of valley tank in Bbaale SC, . We shall continue with periodic maintenance of District Roads totaling to 309kms.

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

Procurement and Distribution for 4 ,000,000 coffee seedlings. Construction 6 fish Cages. Procure and inseminate 4,000 cows and procurement of bee hives.

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 projects by departments like, Education, Administration, Planning and health.

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	761,279	200,191	760,679
Locally Raised Revenues	572,779	140,104	572,779
Other Fees and Charges	24,000	6,741	24,000
Park Fees	12,000	1,855	12,000
Property related Duties/Fees	15,000	2,421	15,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	500	0	500
Registration of Businesses	5,000	1,720	5,000
Rent & Rates from private entities	3,000	0	3,000
Miscellaneous	6,400	525	6,400
Other licences	2,000	147	2,000
Market/Gate Charges	7,200	883	7,200
Forestry products	12,600	0	12,000
Tax Tribunal - Court Charges and Fees	3,000	0	3,000
Local Service Tax	34,500	34,466	34,500
Land Fees	12,000	480	12,000
Animal & Crop Husbandry related levies	3,500	0	3,500
Community contribution(water)	1,000	200	1,000
Business licences	16,800	1,208	16,800
Application Fees	20,000	9,440	20,000
Sale of non-produced government Properties/assets	10,000	0	10,000
2a. Discretionary Government Transfers	2,235,719	498,628	2,235,719
District Unconditional Grant - Non Wage	654,204	163,551	654,204
Transfer of Urban Unconditional Grant - Wage	125,194	45,850	125,194
Urban Unconditional Grant - Non Wage	96,212	24,053	96,212
Transfer of District Unconditional Grant - Wage	1,360,109	265,174	1,360,109
2b. Conditional Government Transfers	21,236,588	4,825,106	21,236,588
Conditional Grant to Women Youth and Disability Grant	12,607	3,152	12,607
Conditional Grant to Tertiary Salaries	167,412	21,525	167,412
Conditional Grant to SFG	405,763	101,441	405,763
Conditional Grant to Secondary Salaries	2,280,907	521,171	2,280,907
Conditional Grant to Secondary Education	1,615,203	404,056	1,615,203
Conditional Grant to Primary Salaries	10,583,825	2,269,065	10,583,825
Conditional Grant to Primary Education	838,637	209,093	838,637
Conditional Grant to PHC Salaries	3,016,785	712,969	3,016,785
Conditional Grant to PHC- Non wage	203,021	50,853	203,021
Conditional Transfers for Non Wage Technical Institutes	235,765	58,941	235,765
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
Conditional Grant to NGO Hospitals	29,960	7,490	29,960
Conditional Grant to Functional Adult Lit	13,821	3,455	13,821
Conditional Grant to DSC Chairs' Salaries	24,523	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	14,119	3,528	14,119
Conditional Grant for NAADS	192,889	0	192,889
Conditional Grant to PHC - development	189,975	47,494	189,975
Conditional transfers to Special Grant for PWDs	26,320	6,580	26,320

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A. Revenue Performance and Plans

Conditional transfer for Rural Water	520,052	130,013	520,052
NAADS (Districts) - Wage	141,095	133,258	141,095
Sanitation and Hygiene	22,000	5,500	22,000
Construction of Secondary Schools	70,625	17,656	70,625
Conditional transfers to School Inspection Grant	61,945	15,486	61,945
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547	0	126,547
Conditional transfers to Production and Marketing	94,584	23,646	94,584
Conditional transfers to DSC Operational Costs	44,892	11,223	44,892
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	69,270	4,500	69,270
2c. Other Government Transfers	2,279,200	1,368,792	1,175,459
Youth Livelihood programme	456,000	456,559	100,000
UBOS-CENSUS	727,051	727,051	
Unspent balances – Conditional Grants	20,690	0	
Contribution to District Administration Block Project By MoLG		0	
Roads maintenance- URF	814,536	185,182	814,536
Luwero -Rwenzori Development Grant	246,923	0	246,923
UNEB-PLE	14,000	0	14,000
3. Local Development Grant	541,445	135,361	541,445
LGMSD (Former LGDP)	541,445	135,361	541,445
4. Donor Funding	275,421	321,885	823,000
SDS	100,000	35,052	100,000
MOH-UNEPI		0	
MUWRP	152,421	279,271	700,000
PACE		0	
Unspent balances GAVI		7,561	
NTD	13,000	0	13,000
Global fund	10,000	0	10,000
Total Revenues	27,329,652	7,349,963	26,772,891

Revenue Performance in the first Quarter of 2014/15

(i) Locally Raised Revenues

By end of the first quarter of FY 2014/15, Shs 200,191,000 was received from Revenue collections from Locally Raised sources. There was a good performance in Local revenue collections were due to increased collection from local service tax from salaried employs. Increased sensitization and mobilization in some Revenue sources

(ii) Central Government Transfers

Central Government transfers received by end of quarter one totaled to UGX 5,459,095,000 from MoFPED while UGX, 1,368,792,000 was received from other Government Agencies like the Uganda Road Fund and UBOS.

(iii) Donor Funding

Donor receipts by end of the quarter amounted to Shs 321,885,000 (117%). The variance in the donor receipts was due to decentralization of contract staff salaries previously paid by MUWRP to the District in September

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The District plans to collect Shs 760,679,000 from locally raised sources of which Shs 187,900 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.

(ii) Central Government Transfers

Shillings 25,189,212,000/= has been budgeted for this FY 2015/16 from Central Government Transfers of which shs 24,013,753,000/= will be direct transfers by Ministry of finance while Shs 1,175,459,000/= will come from Other Government departments like, URF, UNEB, etc.

(iii) Donor Funding

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A. Revenue Performance and Plans

Likewise, UGX 823,00,000/= is planned to be received from Donors like SDS, MUWRP and NTD. The increase in donor funds from 275,421,000/= in FY 2014/2015 to 823,000,000/= in FY 2015/2016 is due to decentralization of payment of contract staff salaries previously paid directly by MUWRP (an NGO in Health sector) to the district.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,109,179	202,645	1,109,179
Conditional Grant to PAF monitoring	23,751	6,500	23,751
District Unconditional Grant - Non Wage	83,583	32,888	83,583
Locally Raised Revenues	13,677	3,373	13,677
Multi-Sectoral Transfers to LLGs	311,136	86,548	311,136
Transfer of District Unconditional Grant - Wage	677,031	73,336	677,031
<i>Development Revenues</i>	103,419	13,415	103,419
LGMSD (Former LGDP)	46,581	11,645	46,581
Locally Raised Revenues	17,467	0	17,467
Multi-Sectoral Transfers to LLGs	39,371	1,769	39,371
Total Revenues	1,212,598	216,060	1,212,598
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,109,179	202,631	1,109,179
Wage	802,225	119,172	802,225
Non Wage	306,954	83,459	306,954
<i>Development Expenditure</i>	103,419	12,354	103,419
Domestic Development	103,419	12,354	103,419
Donor Development	0	0	0
Total Expenditure	1,212,598	214,985	1,212,598

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

The department planned to receive a total of 303,150,000/=. However 216,060,000/= was realized representing 71% of the department budget. Of the received funds 88,331,000/= were funds at the LLGs while 127,710,000/= were funds at the district level. The over performance in revenue receipts was due to the fact that more funds were allocated to cater for settlement of an out of court case with the former District chairperson Mr. Mulondo Thomas. By the end of the quarter the department had spent 214,979,000/= of which 202,626,000/= was spent on recurrent activities both wage and no wage while 12,354,000/= on domestic development. Of the total expenditure 119,167,000/= was payment of salaries for traditional staff and the recurrent expenditures were made on activities like, monitoring the implementation of projects while 5,583,450/= was support to staff for capacity building trainings at higher learning centres. The department had a total balance of 1,062,000/= for development activities to cater for operation expenses in October

Department Revenue and Expenditure Allocations Plans for 2015/16

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.

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 retrooled (Generator, screen & DVD fridge, laptop and fans

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Workplan 1a: Administration

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	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
Function Cost (US\$ '000)	1,212,597	214,985	1,212,598
Cost of Workplan (US\$ '000):	1,212,597	214,985	1,212,598

Plans for 2015/16

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)

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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.

2. Staff turn over

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Workplan 1a: Administration

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 carrier 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/10272	Sekibomba Livingstone	Parsh Chief	U7 - UP -	396,990	4,763,880
CR/10288	Kkunsu Fred	Parsh Chief	U7 - UP -	396,990	4,763,880
CR/10473	Kaggwa John Ssonko	Parsh Chief	U7 - UP -	396,990	4,763,880
CR/10239	Juko Livingstone	Parsh 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/10796	Namale Esther	Parsh Chief	U7 - UP -	383,334	4,600,008
CR/10258	Kiggundu Juma	Parsh Chief	U7 - UP -	383,334	4,600,008
CR/11216	Iswaya Jonathan	Parsh Chief	U7 - UP -	396,990	4,763,880
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/10794	Ntanda Herbert	Parsh Chief	U7 - UP -	396,990	4,763,880
CR/10303	Nabagala Monica	Parsh Chief	U7 - UP -	396,990	4,763,880
CR/10321	Kameku Stanely	Parsh Chief	U7 - UP -	340,282	4,083,384
CR/10469	Nakayenga Florence	Officers/Suc County Chie	U3 - LWR	1,035,616	12,427,392
Total Annual Gross Salary (Ushs)					26,038,536

Subcounty / Town Council / Municipal Division : Kangulumira Sub county

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

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

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/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/10640	Dini Champlain	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/12408	Museule Siiraji	Human Resource Officer	U4 - LWR	812,668	9,752,016
CR/12407	Ssebowa Dickson	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/10437	Mulindwa Lamech	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
CR/10251	Ssebagala Henry	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/10637	Higenyi Jackson Nuer	Principal Human Resourc	U2 - LWR	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					125,143,752

Cost Centre : Kayunga Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10249	Wabbi Jonathan	Parish Chief	U7 - UP -	396,990	4,763,880
CR/10259	Ssenoga Dick	Parish Chief	U7 - UP -	396,990	4,763,880
CR/11213	Egesa Jackson	Parish Chief	U7 - UP -	396,990	4,763,880
CR/10788	Nakiwala Saidah	Office Typist	U7 - UP -	396,990	4,763,880
CR/10721	Kusasiira Racheal	Clerk Assistant	U4 - LWR	712,701	8,552,412
Total Annual Gross Salary (Ushs)					27,607,932

Cost Centre : Kayunga Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10044	Wafula Wilberforce	Office Attendant	U8 - UP -	226,517	2,718,204
CR/10052	Kalyango Herbert	Office Attendant	U8 - UP -	226,517	2,718,204
CR/10041	Ssenono John	Askari	U8 UPPE	198,793	2,385,516
CR/10055	Nabatte Rhamula	Parish Chief	U7 - UP -	335,162	4,021,944
CR/10045	Nabirye Victoria	Parish Chief	U7 - UP -	396,990	4,763,880
CR/10046	Nantaba Aminah	Enforcment Officer	U7 - UP -	335,162	4,021,944
CR/10056	Lubega John	Parish Chief	U7 - UP -	335,162	4,021,944
CR/10049	Masaba Godfrey	Enforcment Officer	U7 - UP -	335,162	4,021,944
CR/10008	Tumuhamyeli Eliab	Parish Chief	U7 - UP -	396,990	4,763,880
CR/10053	Nantalo Mary	Assistant Records Officer	U5 - LWR	456,760	5,481,120
CR/10042	Mutebi Fred	Enforcment Officer	U5 - LWR	483,762	5,805,144
CR/10004	Mutebi Joyce	Stenographer Secretary	U5 - LWR	500,987	6,011,844
CR/10003	Nansubuga Margaret	Town Clerk	U3 - LWR	1,256,310	15,075,720
CR/164	Tekisooka Margaret Nkata	Assistant Town Clerk	U3 - LWR	1,024,341	12,292,092
Total Annual Gross Salary (Ushs)					78,103,380

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	Nakiryra Saudah	Parsh Chief	U8 - UP -	246,459	2,957,508
CR/10345	Lukabwe James	Parsh Chief	U7 - UP -	396,990	4,763,880
CR/10311	Owori Charles	Parsh Chief	U7 - UP -	396,990	4,763,880
Total Annual Gross Salary (Ushs)					12,485,268

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/10488	Nyondwa Geoffrey	Parish Chief	U7 - UP -	377,781	4,533,372
CR/10326	Nansamba Milly	Parish Chief	U7 - UP -	377,781	4,533,372
CR/10286	Nakiyaga Suzan	Parish Chief	U7 - UP -	377,781	4,533,372
CR/10241	Nakanjako Eva	Senior Assisstant Secreta	U3 - LWR	990,589	11,887,068
Total Annual Gross Salary (Ushs)					25,487,184
Total Annual Gross Salary (Ushs) - Administration					391,905,240

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	399,490	99,077	399,890
Conditional Grant to PAF monitoring	4,000	1,000	4,000
District Unconditional Grant - Non Wage	97,603	18,101	97,603
Locally Raised Revenues	17,836	11,341	18,236
Multi-Sectoral Transfers to LLGs	168,521	37,928	168,521
Transfer of District Unconditional Grant - Wage	111,530	30,707	111,530
<i>Development Revenues</i>	4,000	0	4,000
Locally Raised Revenues	4,000	0	4,000
Total Revenues	403,490	99,077	403,890
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	399,490	99,076	399,890
Wage	111,530	30,707	111,530
Non Wage	287,959	68,369	288,359
<i>Development Expenditure</i>	4,000	0	4,000
Domestic Development	4,000	0	4,000
Donor Development	0	0	0
Total Expenditure	403,490	99,076	403,890

Vote: 523 Kayunga District

Workplan 2: Finance

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

The Department planned to receive UGX 100,872,000 for quarter 1 but by the end of the quarter, shs 99,076,000/= had been transferred to the department. More funds were allocated under Local revenue and Unconditional grant wage to cater for Salary enhancement in July 2014 and finalisation of the valuation exercise respectively. The department also spent a total of UGX 99,076,000 which shows that 98% of the quarterly budget was spent. 67% of the expenditure was spent on recurrent activities like revenue mobilization and collection, Revenue enhancement meetings and field activities.

Department Revenue and Expenditure Allocations Plans for 2015/16

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	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/9/2013	30/9/2014	30/6/2015
Value of LG service tax collection	30000000	76000000	30000000
Value of Hotel Tax Collected	2000000	0	2000000
Value of Other Local Revenue Collections	150000000	5300000	150000000
Date of Approval of the Annual Workplan to the Council	25/2/2015	25/2/2015	25/2/2016
Date for presenting draft Budget and Annual workplan to the Council	15/4/2015	15/4/2015	15/4/2016
Date for submitting annual LG final accounts to Auditor General	30/9/2014	27/9/2014	30/9/2015
Function Cost (UShs '000)	403,490	99,076	403,889
Cost of Workplan (UShs '000):	403,490	99,076	403,889

Plans for 2015/16

The department plans to enhance local revenue in the district using local 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 2016/17, prepare and complete the 2015/16 budget estimates and preparation of the final accounts for the FY 2014/15. 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 local 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 2016/17, prepare and complete the 2015/16 budget estimates and preparation of the final accounts for the FY 2014/15.

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

NA

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/10352	Balina William	Accounts Assistant	U7 - UP -	396,990	4,763,880
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/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	1,754,513	21,054,156
CR/10439	Nawala Sarah	Office attendant	U8 - UP -	251,133	3,013,596
Total Annual Gross Salary (Ushs)					77,870,100

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/10057	Segonga Abasi	Accounts Assistant	U7 - UP -	340,601	4,087,212

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/10054	Nakiberu Prossy	Accounts Assistant	U7 - UP -	340,601	4,087,212
CR/10058	Bulwanyi Joshua Bwete	Store Keeper	U7 - UP -	340,601	4,087,212
CR/10015	Ssenyange Ahmed	Senior Accounts As sista	U7 - UP -	396,990	4,763,880
CR/10013	Ndagire Racheal	Senior Accounts Assistan	U5 - UP -	570,569	6,846,828
CR/10038	Musisi Willy Ntambi	Senior Accounts Assistan	U5 - UP -	598,822	7,185,864
CR/10043	Senyonga Joshua	Senior Town Treasurer	U3 - UP -	1,134,674	13,616,088
Total Annual Gross Salary (Ushs)					44,674,296

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
Total Annual Gross Salary (Ushs)					7,503,828

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
Total Annual Gross Salary (Ushs)					6,515,460
Total Annual Gross Salary (Ushs) - Finance					172,272,312

Workplan 3: Statutory Bodies**(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	807,841	164,578	807,841
Conditional Grant to DSC Chairs' Salaries	24,523	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)	69,270	4,500	69,270
Conditional transfers to DSC Operational Costs	44,892	11,223	44,892
Conditional transfers to Salary and Gratuity for LG ele	126,547	0	126,547
District Unconditional Grant - Non Wage	91,620	31,163	91,620
Locally Raised Revenues	50,000	16,118	50,000
Multi-Sectoral Transfers to LLGs	239,371	46,794	239,371

Vote: 523 Kayunga District

Workplan 3: Statutory Bodies

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Transfer of District Unconditional Grant - Wage	127,496	41,750	127,496
Total Revenues	807,841	164,578	807,841
B: Overall Workplan Expenditures:			
Recurrent Expenditure	807,841	162,801	807,841
Wage	152,020	46,250	152,020
Non Wage	655,821	116,551	655,821
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	807,841	162,801	807,841

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

In the first quarter of the FY 2014/2015, the Department planned to receive UGX 201,960,000. However, by the end of the quarter UGX 164,578,000 had been released, of which 117,822,000/= was realized at district level and 46,794,000,000/= at sub county level. This represents a percentage release realization of 81% of the expected revenue in the quarter. The department received more funds to cater for fuel arrears for the previous months also due to salary increment for political leaders. The total expenditure to date is 162,801000/= representing 81% of the budgeted revenue in the quarter. UGX 116,044,000 was spent at the district level where 4,500,000/= was spent on payment of salary for the Chairman District Service commission while 41,788,000/= salary for Traditional staff at the district headquarters and Executive committee members while 46,794,000/= was spent at LLGs level on recurrent activities. Most of the funds were spent on allowances for district councilors.

Department Revenue and Expenditure Allocations Plans for 2015/16

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/=of which shs 71,160,000 will be 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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	50	10	50
No. of Land board meetings	4	2	4
No. of Auditor Generals queries reviewed per LG	6	1	6
No. of LG PAC reports discussed by Council	4	1	4
Function Cost (UShs '000)	807,841	162,801	807,841
Cost of Workplan (UShs '000):	807,841	162,801	807,841

Plans for 2015/16

Vote: 523 Kayunga District

Workplan 3: Statutory Bodies

In the FY 2015/16, the department of Statutory department plans to carry out recruitment, promotion, disciplining of staff, carry out council business, monitoring 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 & Kayunga 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	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

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-DIS	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

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

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	DPL6 - DI	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Cost Centre : Kayunga Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12944	Katumba James	Sub-County Chairperson	DPL6 - DI	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10435	Nazziwa Sylvia	Office Attendant	U8	209,859	2,518,308
CR/10484	Katabalwa Grace	Office Attendant	U8 - UP -	251,133	3,013,596
CR/12769	Namayanja Margaret	Office Typist	U7 - UP -	424,253	5,091,036
CR/10731	Nabisaalu Jaria	Stenographer Secretary	U5 - LWR	479,459	5,753,508
CR/10785	Sebide Ibrahim Nouman	Assistant Procurement Of	U5 - UP -	472,079	5,664,948
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	U3 - LWR	1,035,615	12,427,380
CR/10435	Nattu Florence	Principal Personnel Offic	U2 - LWR	1,350,602	16,207,224
CR/12770	Mukwaya Moses	Chairperson District Serv	DSCI_DS	1,600,000	19,200,000
CR/12944	Ntege Kugumikiriza	District Speaker	DPL4 - DI	600,000	7,200,000
CR/12932	Dagada Steven Watala	Chairperson District Serv	DPL5 - DI	2,080,000	24,960,000
CR/12945	Kalema Edward	Member District Executi	DPL5 - DI	520,000	6,240,000
CR/12934	Nalunga Juliet	Member District Executi	DPL5 - DI	520,000	6,240,000
CR/12936	Ouma Joseph Makoba	District Vice Chairperson	DPL5 - DI	1,040,000	12,480,000
CR/12935	Lutalo Kamya Jamil	Member District Executi	DPL5 - DI	520,000	6,240,000
Total Annual Gross Salary (Ushs)					150,367,884

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
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Vote: 523 Kayunga District

Workplan 3: Statutory Bodies

Cost Centre : Kitimbwa_Wabwoko Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12940	Chidri Isaac	Sub-County Chairperson	DPL6 - DI	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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			
Total Annual Gross Salary (Ushs)					
Total Annual Gross Salary (Ushs) - Statutory Bodies					180,319,884

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	310,375	177,443	310,375
Conditional Grant to Agric. Ext Salaries	14,119	3,528	14,119
Conditional transfers to Production and Marketing	48,061	11,631	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	1,700	10,950
NAADS (Districts) - Wage	141,095	133,258	141,095
Transfer of District Unconditional Grant - Wage	92,350	27,326	92,350
<i>Development Revenues</i>	521,554	14,649	521,554
Conditional Grant for NAADS	192,889	0	192,889
Conditional transfers to Production and Marketing	46,523	12,015	46,523
District Unconditional Grant - Non Wage	3,800	0	3,800
LGMSD (Former LGDP)	5,713	0	5,713
Multi-Sectoral Transfers to LLGs	57,574	2,634	57,574
Other Transfers from Central Government	215,055	0	215,055
Total Revenues	831,929	192,092	831,929
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	310,375	42,402	310,375
Wage	247,564	30,854	247,564
Non Wage	62,812	11,548	62,812
<i>Development Expenditure</i>	521,554	2,634	521,554
Domestic Development	521,554	2,634	521,554
Donor Development	0	0	0
Total Expenditure	831,929	45,036	831,929

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

The department planned to receive 154,665,000/=. However, by the end of September the Department had received Shs

Vote: 523 Kayunga District

Workplan 4: Production and Marketing

192,0927,000 for the two major grants from the centre and multi-sectoral transfers to LLGs which included the funds under the NAADS programme wage, the Production and Marketing grant, this represents 124% release realization in the quarter under review. This was because the department received more funds under NAADS grant than what was anticipated (378%) for payment of salary and gratuity to NAADS staff. The Production and marketing grant was 23,646,000= . The Development component of the Production and Marketing grant (55%) was 12,015,000= and the wage component was Shs 27,391,000=. The department spend a total of 45,101,000/= of which 30,919,000/= for production staff at the HLG and Extension staff at the LLGs, 11,548,000/= on non wage recurrent activities while 2,634,000/= on development activities like technology promotions under NAADS programme.

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department shall receive two major grants from the Centre. These include the funds under the NAADS programme (141,095,000 for Wage and shs 192,889,000 for Development). The Production and marketing grant shall be 102,000,000=. Salaries to staff outside the NAADS programme shall be 92,350,000=. 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	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	36	0	20
No. of functional Sub County Farmer Forums	108	0	108
No. of farmers accessing advisory services	14000	0	14000
No. of farmer advisory demonstration workshops	241	0	241
No. of farmers receiving Agriculture inputs	2031	0	2031
Function Cost (US\$ '000)	404,674	4,334	333,984
Function: 0182 District Production Services			
No. of livestock vaccinated	50	20	50
No. of livestock by type undertaken in the slaughter slabs	3350	815	3350
No. of fish ponds constructed and maintained	9	0	5
No. of fish ponds stocked	9	0	10
Quantity of fish harvested	2000	100	2000
Function Cost (US\$ '000)	381,149	36,265	413,794
Function: 0183 District Commercial Services			
No. of value addition facilities in the district	1	0	
A report on the nature of value addition support existing and needed	No	No	
Function Cost (US\$ '000)	46,106	4,437	84,150
Cost of Workplan (US\$ '000):	831,929	45,036	831,929

Plans for 2015/16

The Planned Outputs and Physical performance of the financial year 2015/16 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

Vote: 523 Kayunga District

Workplan 4: Production and Marketing

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, Promotion of coffee production through Coffee Shows and provision of seedlings by UCDA, UGACOF, KAWACOM and Café Africa. Provision of technologies to various farmer categories including maize seeds, beans seeds, banana tissues, coffee seedlings, cassava cuttings, potatoe vains, tree seedlings, Bull semen for Artificial insemination, fish fries and fingerings, bee hives, oranges and mango seedlings by NAADS secretariat under the operation wealth creation programme. Provision of agriculture equipment and machinery including spray pumps, watering can, fish cages, tractors and other processing equipment such as maize mills and rice mills.

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

1. Changing the farmers' attitude towards adoption of new technologies.

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

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

Funds releases donot match the planting seasons.

3. Lack of staff at district and LLG levels

Many vacant positions at the headquarters and lower local government as a result of restructuring of the NAADS programme by government..

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/10230	Bantubano Sentamu	Assistant Veterinary Offi	U5	711,564	8,538,768
Total Annual Gross Salary (Ushs)					8,538,768

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/10221	Musamira Amos	Coxs-wain	U8 - UP -	209,859	2,518,308
CR/10221	Nabirye Florence	Assist Fisheries Office	U5 - SC -	711,564	8,538,768
Total Annual Gross Salary (Ushs)					11,057,076

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/10333	Kitaka George William	Assistant Fisheries Office	U5 - SC -	699,890	8,398,680
Total Annual Gross Salary (Ushs)					8,398,680

Subcounty / Town Council / Municipal Division : Kayunga Town council

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10790	Sekimpi Emmanuel	Office Attendant	U8	251,133	3,013,596
CR/12820	Kirungi David	Driver	U8	228,169	2,738,028
CR/10610	Sssengooba Patrick	Driver	U8	299,859	3,598,308
CR/10453	Nafuna Kulusumu	Office Typist	U7U	396,990	4,763,880
CR/10318	Kibumba Moses	Agricultural Officer	U4	1,270,094	15,241,128
CR/12719	Mukasa Kateregga Samuel	Senior Commercial Office	U3	954,261	11,451,132
CR/10291	Yiga Charles	Senior Fisheries Officer	U3	1,391,582	16,698,984
CR/10330	Bulya Ann	Senior Agricultural Office	U3	1,391,582	16,698,984
CR/10336	Mugabi David	District Production Office	U1E	1,767,634	21,211,608
Total Annual Gross Salary (Ushs)					95,415,648
Total Annual Gross Salary (Ushs) - Production and Marketing					123,410,172

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,450,437	816,275	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	50,853	203,021
Conditional Grant to PHC Salaries	3,016,785	712,969	3,016,785
District Unconditional Grant - Non Wage	6,000	0	6,000
Multi-Sectoral Transfers to LLGs	63,038	12,055	63,038
<i>Development Revenues</i>	439,896	337,286	983,975
Conditional Grant to PHC - development	189,975	47,494	189,975
Donor Funding	246,421	286,833	794,000
LGMSD (Former LGDP)	3,500	2,959	

Vote: 523 Kayunga District

Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	3,890,332	1,153,561	4,434,411
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,450,437	816,274	3,450,437
Wage	3,016,785	712,969	3,016,785
Non Wage	433,652	103,305	433,652
<i>Development Expenditure</i>	439,896	235,991	983,975
Domestic Development	193,475	35,969	189,975
Donor Development	246,421	200,022	794,000
Total Expenditure	3,890,332	1,052,265	4,434,411

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

The department planned to receive a total of 971,708,000/= of which Shs 1,153,561,000/= was realized which is 119% of the expected revenue for the quarter. The over performance was due to the variance in the donor receipts was due to decentralization of contract staff salaries previously paid by MUWRP to the District in September. Shs 712,969,000/= was for payment of staff salaries while 200,022,000/= was for donor activities. The department spent a total of Shs 1,052,265,000/= which is 108% of the funds received in the quarter. The biggest percentage of the expenditure was spent on payment of health workers salaries and contract staff which was 68% of the total expenditure. The department spent 69% of funds received on donor activities.

Department Revenue and Expenditure Allocations Plans for 2015/16

Kayunga District health department expects to receive and spend a total of 4,434,411,000/= of which 3,286,721,000/= will be funds from central government while 246,421,000/= from donor funds (i.e. funds from SDS, MUWRP and Global fund). 983,975,000/= 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>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			

Vote: 523 Kayunga District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
%age of approved posts filled with trained health workers	80	75	80
No of healthcentres rehabilitated	0	0	1
No of staff houses constructed	1	0	
No of OPD and other wards constructed	1	0	1
No of theatres rehabilitated	1	0	
Value of medical equipment procured	19	0	19
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	12000	2509	1200
No. and proportion of deliveries in the District/General hospitals	2728	767	2728
Number of total outpatients that visited the District/ General Hospital(s).	47500	17472	47500
Number of outpatients that visited the NGO Basic health facilities	17489	3905	17489
No. and proportion of deliveries conducted in the NGO Basic health facilities	206	66	206
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2416	633	2416
Number of trained health workers in health centers	192	60	192
No.of trained health related training sessions held.	76	14	76
Number of outpatients that visited the Govt. health facilities.	302521	67688	302521
Number of inpatients that visited the Govt. health facilities.	4000	1060	4000
No. and proportion of deliveries conducted in the Govt. health facilities	5468	1295	5468
%age of approved posts filled with qualified health workers	57	75	57
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	48	48	48
No. of children immunized with Pentavalent vaccine	13720	3410	13720
Function Cost (US\$ '000)	3,890,332	1,052,265	4,434,411
Cost of Workplan (US\$ '000):	3,890,332	1,052,265	4,434,411

Plans for 2015/16

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

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

Vote: 523 Kayunga District

Workplan 5: Health

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 facilites

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
CR106102	Openjo Moses	Askari	U8L	156,486	1,877,832
CR/10758	Ezayo Harriet	Porter	U8L	249,034	2,988,408
CR106100	Gawera James	Porter	U8L	249,034	2,988,408
CR/12134	Wangubo Yakuti	Askari	U8L	249,034	2,988,408
CR/10782	Ssonko Fred	Porter	U8L	249,034	2,988,408
CR10567	Nangobi Bakyekose Susan	Nursing Assistant	U8U	290,906	3,490,872
CR10046	Nakitto Rosette	Nursing Assistant	U8U	318,169	3,818,028

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	U8U	322,954	3,875,448
CR10062	Naggayi Josephine	Nursing Assistant	U8U	287,167	3,446,004
CR10579	Kyebakobako Hellen	Enrolled Nurse	U7U	601,508	7,218,096
CR10696	Nandutu Irene	Accounts Assistant	U7U	486,990	5,843,880
CR10033	Kasima George	Laboratory Assistant	U7U	601,508	7,218,096
CR10675	Lutwama Deborah	Enrolled Nurse	U7U	601,508	7,218,096
CR10034	Bahaburwa Geoffrey	Medical Records Assista	U7U	486,990	5,843,880
CR/12415	Bahitya Federesi	Enrolled Midwife	U7U	601,508	7,218,096
CR10549	Kyeswa Paul	Theatre Assistant	U6 U	681,086	8,173,032
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
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
CR/12841	Nandawula Elizabeth	Assistant Health Educat	U5U	911,679	10,940,148
CR/12773	Namudoola Falida	Health Inspector	U5U	911,679	10,940,148
CR/12793	Kakungulu Isaac	Assistant Entomological	U5U	911,679	10,940,148
CR/10747	Ssekamatte Joyce	Laboratory Technician	U5U	601,508	7,218,096
CR/12851	Obalim Bosco	Health Inspector	U5U	911,679	10,940,148
CR/12844	Nakyanzi Florence	Dispenser	U5U	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)	1,315,765	15,789,180
CR/12785	Kiyemba Christopher	Medical Officer	U4 U	2,820,107	33,841,284
CR/12802	Wakida Charles	Cold Chain Assistant	U 7 U	601,508	7,218,096
CR/12780	Nandujja Sharon	Enrolled Midwife	U 7 U	601,508	7,218,096
CR/12835	Namanda Maria Joviah	Enrolled Midwife	U 7 U	601,508	7,218,096
CR/12850	Akoko Lucy	Health Assistant	U 7 U	601,508	7,218,096
CR/12837	Matte Japhari	Enrolled Nurse	U 7 U	601,508	7,218,096
CR/12787	Wasajja Rogers	Psychiatric Nurse	U 7 U	601,508	7,218,096
Total Annual Gross Salary (Ushs)					292,381,008

Subcounty / Town Council / Municipal Division : Busaana Sub county

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Workplan 5: Health

Cost Centre : Busaana HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR106102	Kajumba Hellen	Porter	U8 L	288,793	3,465,516
CR106107	Kisakye Teopista	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/12806	Nanyonjo Sharifah	Enrolled Nurse	U7 U	780,605	9,367,260
CR10066	Watiti Mutendere Sarah	Health Assistant	U7 U	623,216	7,478,592
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
CR10029	Batanda Hadija	Nursing Assistant	U7 U	341,133	4,093,596
CR/12843	Biira Morina	Laboratory Assistant	U7 U	601,508	7,218,096
CR10599	Namubiru Jesca	Assistant Nursing Officer	U7 U	924,657	11,095,884
CR10598	Nakayonga Eve Esther	Enrolled Midwife	U7 U	601,508	7,218,096
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
Total Annual Gross Salary (Ushs)					121,094,208

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
CR106119	Naluwooza Mary	Enrolled Nurse	U7 U	601,508	7,218,096
CR/12792	Walulya Charles	Enrolled Nurse	U7 U	601,508	7,218,096
Total Annual Gross Salary (Ushs)					25,813,212

Cost Centre : Namusaala HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10673	Nakeeya Joweria	Porter	U8 L	288,783	3,465,396
CR10668	Kayonga Edward	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
CR/12805	Nabulime Madinah	Enrolled Nurse	U7 U	601,508	7,218,096
CR10631	Nabukenya Susan	Enrolled Nurse	U7 U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					31,876,608

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
CR10055	Komunaku Jannet	Enrolled Midwife	U7 U	623,216	7,478,592
CR/12817	Naigulu Gertrude	Enrolled Nurse	U7 U	601,508	7,218,096
CR10669	Nabirye Hellen	Enrolled Midwife	U7 U	601,508	7,218,096
CR/12811	Muonge Evans	Health Assistant	U7 U	601,508	7,218,096
CR10530	Konga Betty	Laboratory Assistant	U7 U	610,130	7,321,560
CR10682	Buligwanga John Paul	Medical Records Assista	U7 U	479,637	5,755,644
CR10684	Baiga Mariam	Senior Clinical Officer	U5 (SC)	1,288,917	15,467,004
CR/10169	Nakintu Rose Mukasa	Assistant Nursing Officer	U5 U	911,679	10,940,148
CR/	Bukwaki Daniel	Laboratory Technician	U5 U	780,605	9,367,260
CR10504	Kyeyune Joseph Mbabaali	Senior Clinical Officer	U4 (SC)	1,340,914	16,090,968
CR/12838	Nansamba Jenipher	Clinical Officer	U 5 U	911,679	10,940,148
Total Annual Gross Salary (Ushs)					123,092,796

Cost Centre : Kasokwe HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11148	Nakirijja Resty	Porter	U8 L	288,783	3,465,396
CR10647	Naigaga Betty	Nursing Assistant	U8 U	318,169	3,818,028
CR10621	Lukyamuji Julius	Enrolled Nurse	U7 U	601,508	7,218,096
CR10625	Namulondo Aida	Enrolled Midwife	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	U8L	288,783	3,465,396
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
CR10659	Musekwa Hellen	Enrolled Midwife	U7 U	601,508	7,218,096
CR 12794	Kato Lawrence Kavuma	Enrolled Nurse	U7 U	601,508	7,218,096
CR 12796	Akuma Salim	Health Assistant	U7 U	601,508	7,218,096
CR 10028	Nkusi Charles	Clinical Officer	U5 (SC)	911,679	10,940,148
CR 12781	Miiro Ronald	Laboratory Technician	U5 U	911,679	10,940,148
CR 10112	Mukule Geoffrey	Assistant Nursing Officer	U 5 U	911,679	10,940,148
Total Annual Gross Salary (Ushs)					72,376,320

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
CR106110	Balikuddembe Isaac	Askari	U8 L	288,783	3,465,396
CR/12846	Kibwiika Ssadi	Askari	U8 L	834,317	10,011,804
CR10698	Meeme Zulaika	Porter	U8 L	288,783	3,465,396
CR10038	Nalumansi Margaret	Nursing Assistant	U8 U	336,459	4,037,508
CR/10756	Jingo Hanningtone	Driver	U8 U	312,308	3,747,696
CR10027	Nemwa Florence	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
CR/11214	Nalukwago Proscovia	Enrolled Nurse	U7 U	601,508	7,218,096
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
CR10600	Osoman Wilfred	Medical Records Assista	U7 U	541,465	6,497,580

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
CR10054	Nyanzi Stephen	Health Assistant	U7 U	623,216	7,478,592
CR10077	Luzira Joyce	Theatre Assistant	U6 U	682,133	8,185,596
CR10138	Namakula Madina	Nursing Officer	U5 (SC)	1,460,240	17,522,880
CR10211	Zungu Grace	Nursing Officer	U5 (SC)	951,394	11,416,728
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
CR10577	Byarugaba Badru	Clinical Officer	U5 (SC)	911,679	10,940,148
CR/10167	Kateme Rosemary	Public Health Dental Offi	U5 (SC)	911,679	10,940,148
CR10593	Nalubyayi Annet	Nursing Officer	U5 (SC)	911,679	10,940,148
CR10017	Mukwadhanga Moses Emma	Senior Clinical Officer	U4 (SC)	1,320,503	15,846,036
CR10515	Nakitto Sophia	Medical Officer	U 4 U	2,820,107	33,841,284
CR/12818	Sebalu John Kenneth	Assistant Entomological	U 5 U	911,679	10,940,148
CR/12809	Mbudyadi Edward	Health Inspector	U 5 U	911,679	10,940,148
CR/12955	Wabwire Ben	Health Inspector	U 5 U	911,679	10,940,148
CR/12774	Kauma Esther Sarah	Laboratory Assistant	U 7 U	780,605	9,367,260
CR/12834	Nantume Prossy	Psychiatric Nurse	U 7 U	601,508	7,218,096
CR/12779	Kika Simon	Stores Assistant	U 7 U	601,508	7,218,096
CR/12786	Kalumba Jacob Duncan	Accounts Assistant	U 7 U	850,696	10,208,352
Total Annual Gross Salary (Ushs)					291,318,444

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
CR10045	Nakayenga Specioza	Nursing Assistant	U8 U	336,459	4,037,508
CR10663	Wairagala Augustine	Enrolled Nurse	U7 U	601,508	7,218,096
CR10679	Nanduki Noah	Enrolled Nurse	U7 U	601,508	7,218,096
Total Annual Gross Salary (Ushs)					21,939,216

Cost Centre : Lugasa HC III

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

Workplan 5: Health

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
CR106114	Musubika Kamuyati	Porter	U8 L	288,783	3,465,396
CR/	Mukasa Gideon	Porter	U8 L	288,783	3,465,396
CR10082	Mulindwa Nehemiah	Nursing Assistant	U8 U	341,133	4,093,596
CR10058	Kamuswaga Sulaiman	Nursing Assistant	U8 U	322,954	3,875,448
CR10063	Ssebandeke Lawrence	Nursing Assistant	U8 U	318,169	3,818,028
CR10070	Lubega Benedict	Health Assistant	U7 U	601,508	7,218,096
CR10509	Kafuko Dorothy	Enrolled Midwife	U7 U	601,508	7,218,096
CR10214	Basemera Prossy	Medical Records Assista	U7 U	541,465	6,497,580
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
CR10581	Mutonyi Mariam	Enrolled Midwife	U7 U	601,508	7,218,096
CR10630	Namulondo Annet	Enrolled Nurse	U7 U	601,508	7,218,096
CR/	Namakula Rosette	Laboratory Technician	U7 U	911,679	10,940,148
CR10508	Nabbona Annet	Laboratory Assistant	U7 U	601,508	7,218,096
CR/	Nakkazi Sharifah	Enrolled Comprehensive	U7U	601,508	7,218,096
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
CR/	Nabukenya Juliet	Clinical Officer	U5U	911,679	10,940,148
Total Annual Gross Salary (Ushs)					138,808,128

Cost Centre : Nakyesa HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10655	Nayiga Jalia	Porter	U8 L	288,783	3,465,396
CR10052	Mbasalaki Elizabeth	Nursing Assistant	U8 U	335,439	4,025,268
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
Total Annual Gross Salary (Ushs)					21,926,856

Subcounty / Town Council / Municipal Division : Kayunga Sub county

Vote: 523 Kayunga District**Workplan 5: Health****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
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	U7 U	601,508	7,218,096
Total Annual Gross Salary (Ushs)					25,114,680

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
CR10737	Namuli Fatuma	Nursing Assistant	U8 U	318,169	3,818,028
CR10031	Namutebi Rebecca	Nursing Assistant	U8 U	336,459	4,037,508
CR12430	Kyazze Muhamed	Enrolled Nurse	U7 U	601,508	7,218,096
CR12417	Nankya Florence	Enrolled Nurse	U7 U	601,508	7,218,096
Total Annual Gross Salary (Ushs)					25,757,244

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/12721	Ssenyomo Timothy	Driver	U8 U	318,169	3,818,028
CR/10461	Bogere Paul	Office Attendant	U8 U	331,860	3,982,320
CR10127	Odong Paul Kato	Cold Chain Technician	U6 SC UP	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 SC UP	1,258,100	15,097,200
CR/10168	Dr. Matovu Ahmed	District Health Officer	U1 (SC)	2,298,461	27,581,532
Total Annual Gross Salary (Ushs)					122,757,792

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/10185	Lutwama Florence Mukasa	Nursing Officer			
CR10123	Nakazibwe Mary	Pharmacy Attendant	U8 L	303,832	3,645,984
CR/10744	Ddaga Ali	Askari	U8 L	277,660	3,331,920
CR106120	Kaweesi Josephine	Porter	U8 L	277,660	3,331,920
CR10156	Nagawa Sarah	Pharmacy Attendant	U8 L	303,832	3,645,984
CR/10743	Ssozi Steven	Askari	U8 L	277,660	3,331,920
CR10667	Kabaseke Susan	Porter	U8 L	277,660	3,331,920
CR10666	Takuwa Joweria	Porter	U8 L	277,660	3,331,920
CR/10748	Opoloto John Abasi	Askari	U8 L	277,660	3,331,920
CR10662	Dambyo Phillip	Porter	U8 L	277,660	3,331,920
CR/12718	Achieg Dorcas	Porter	U8 L	277,660	3,331,920
CR10205	Najjuka Esther	Nursing Assistant	U8 U	377,132	4,525,584
CR10135	Tamale Jane	X-Ray Attendant	U8 U	327,069	3,924,828
CR/10187	Nalugwa Jane	Nursing Assistant	U8 U	377,132	4,525,584
CR10157	Zawedde Florence	Nursing Assistant	U8 U	322,657	3,871,884
CR10517	Kabingo Musa	Mortuary Attendant	U8 U	237,069	2,844,828
CR/10209	Nabyoloola Justine	Nursing Assistant	U8 U	322,657	3,871,884
CR10019	Kabale John Steven	Nursing Assistant	U8 U	322,657	3,871,884
CR10100	Wantate Dorothy	Nursing Assistant	U8 U	381,544	4,578,528
CR10699	Mwanamoiza Yonah	Plumber	U8 U	372,791	4,473,492
CR10618	Nalubega Dianah	Nursing Assistant	U8 U	364,384	4,372,608
CR10114	Namwebya Jane	Nursing Assistant	U8 U	322,657	3,871,884
CR/10780	Mboyo Yusuf	Driver	U8 U	381,544	4,578,528
CR10105	Navuuga Christine	Nursing Assistant	U8 U	322,657	3,871,884
CR106109	Kigozi Yusuf	Electrical Attendant	U8 U	299,859	3,598,308
CR10089	Kabulu Stephen	Nursing Assistant	U8 U	377,132	4,525,584
CR/10498	Namaganda Batumbya Pross	Enrolled Nurse	U7 U	565,427	6,785,124
CR/10096	Namirembe Eva	Enrolled Nurse	U7 U	561,904	6,742,848
CR10691	Namugula Cissy	Enrolled Nurse	U7 U	557,633	6,691,596
CR10591	Namugwanya Olivia Rhoda	Enrolled Nurse	U7 U	804,251	9,651,012
CR10672	Namukasa Eseza	Enrolled Nurse	U7 U	577,633	6,931,596
CR10032	Namukasa Robinah	Enrolled Midwife	U7 U	532,952	6,395,424

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
CR10506	Namukose Sarah	Enrolled Midwife	U7 U	575,316	6,903,792
CR10111	Namulinda Jennifer	Enrolled Midwife	U7 U	577,257	6,927,084
CR10588	Namulondo Phoebe	Enrolled Nurse	U7 U	510,102	6,121,224
CR/10179	Namuhose Esther Hissa	Enrolled Midwife	U7 U	564,243	6,770,916
CR/10195	Nabunya Justine	Enrolled Midwife	U7 U	565,427	6,785,124
CR10689	Kisaka Martha	Enrolled Midwife	U7 U	557,633	6,691,596
CR10516	Matovu Paul	Entomological Assistant	U7 U	575,915	6,910,980
CR/11144	Muganwa Annet	Enrolled Midwife	U7 U	565,427	6,785,124
CR10158	Mutesi Naigaga Christine	Enrolled Nurse	U7 U	577,257	6,927,084
CR/10042	Nabalema Jane Francis	Enrolled Nurse	U7 U	557,633	6,691,596
CR10068	Nabbale Milly	Enrolled Midwife	U7 U	570,949	6,851,388
CR10671	Nabirye Peninah	Enrolled Nurse	U7 U	557,633	6,691,596
CR/10173	Nakisige Betty	Enrolled Nurse	U7 U	593,114	7,117,368
CR10212	Nabulya Aida	Enrolled Midwife	U7 U	577,257	6,927,084
CR/12927	Nakityo Beatrice	Medical Records Assista	U7 U	460,868	5,530,416
CR10125	Naigaga Rose	Enrolled Midwife	U7 U	577,257	6,927,084
CR10693	Najjuma Hajjarah	Enrolled Nurse	U7 U	577,257	6,927,084
CR10529	Nakamatte M Habiibah	Assistant Nursing Officer	U7 U	924,091	11,089,092
CR10048	Nannono Mbaziira Margret	Enrolled Nurse	U7 U	516,999	6,203,988
CR10652	Nakazibwe Rehema	Enrolled Nurse	U7 U	557,633	6,691,596
CR10619	Nangobi Susan Grace	Enrolled Midwife	U7 U	582,817	6,993,804
CR10198	Nakisindi Ruth	Enrolled Nurse	U7 U	577,257	6,927,084
CR10148	Nabiryo Sarah	Assistant Nursing Officer	U7 U	924,091	11,089,092
CR10520	Sempereza Charles	Laboratory Assistant	U7 U	589,374	7,072,488
CR10162	Tasumba Harriet	Enrolled Nurse	U7 U	564,243	6,770,916
CR/10184	Kayanga Egulance Jesca	Enrolled Nurse	U7 U	577,257	6,927,084
CR10137	Gwokyalya Gorret	Enrolled Midwife	U7 U	565,427	6,785,124
CR10090	Banyana Daphrose	Enrolled Nurse	U7 U	577,257	6,927,084
CR10597	Soowe Cissy	Enrolled Mental Nurse	U7 U	574,104	6,889,248
CR10118	Tabulaine Joyce	Enrolled Midwife	U7 U	588,574	7,062,888
CR10064	Kibirango Henry	Medical Records Assista	U7 U	522,256	6,267,072
CR10086	Kairaba Esther	Enrolled Nurse	U7 U	577,257	6,927,084

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
CR10589	Nantongo Teopista	Enrolled Midwife	U7 U	738,108	8,857,296
CR10629	Alenyo Angella	Assistant Nursing Officer	U7 U	924,091	11,089,092
CR10670	Nanyonga Jalia	Enrolled Nurse	U7 U	577,257	6,927,084
CR/11218	Ntuulo Jane Jesca Basirika	Enrolled Nurse	U7 U	564,243	6,770,916
CR10041	Wanume Samuel	Theatre Assistant	U6 U	597,096	7,165,152
CR/10189	Kabonge Henry	Theatre Assistant	U6 U	630,988	7,571,856
CR10695	Sabano Susan	Theatre Assistant	U6 U	608,988	7,307,856
CR10153	Naluwooza Grace	Pool Stenographer	U6 U	568,033	6,816,396
CR10155	Ssewanonda Kato Fred	Stores Assistant	U6 U	561,092	6,733,104
CR10522	Nadunga Florence	Anaesthetic Officer	U5 (SC)	880,083	10,560,996
CR/10194	Kasana Mary	Nursing Officer	U5 (SC)	937,360	11,248,320
CR10098	Kagolo Mary Erivaida	Senior Enrollrd Nurse	U5 (SC)	924,091	11,089,092
CR/10193	Kataabu Robinah	Nursing Officer	U5 (SC)	898,337	10,780,044
CR10510	Nabachwa Lule Oliver	Nursing Officer	U5 (SC)	937,360	11,248,320
CR/10116	Muwanguzi Florence	Anaesthetic Officer	U5 (SC)	937,360	11,248,320
CR/10149	Nabusimba Harriet	Anaesthetic Officer	U5 (SC)	937,360	11,248,320
CR/11290	Edong Patrick Dauglass	Radiographer	U5 (SC)	898,337	10,780,044
CR/10784	Mutesi Madinah	Clinical Officer	U5 (SC)	898,337	10,780,044
CR10663	Mulumba Moses	Ophthalmic Clinical Offic	U5 (SC)	937,360	11,248,320
CR10502	Nahyuha Alice	Laboratory Technician	U5 (SC)	937,360	11,248,320
CR10624	Biribawa Rosemary	Nursing Officer	U5 (SC)	898,337	10,780,044
CR10087	Mpaulo Monica Diana	Nursing Officer	U5 (SC)	937,360	11,248,320
CR10196	Bakulimya Hadija	Nursing Officer	U5 (SC)	937,360	11,248,320
CR10512	Matovu Catherine	Laboratory Technician	U5 (SC)	924,091	11,089,092
CR10150	Maaka Waiswa Ss	Psychiatric Clinical Office	U5 (SC)	937,360	11,248,320
CR/10181	Luyiga Suzan	Nursing Officer	U5 (SC)	937,366	11,248,392
CR10634	Babirye Teddy	Nursing Officer	U5 (SC)	898,337	10,780,044
CR/10183	Lutalo Swaib	Public Health Dental Offi	U5 (SC)	937,360	11,248,320
CR10685	Kwagala Stephen	Clinical Officer	U5 (SC)	898,337	10,780,044
CR10088	Kitaalya Joyce	Nursing Officer	U5 (SC)	937,360	11,248,320
CR/10188	Arukudde Immaculate	Nursing Officer	U5 (SC)	937,360	11,248,320
CR/10277	Mukeera Moses	Senior Accounts Assistan	U5 (SC)	631,599	7,579,188

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
CR10164	Watuuse Jane Ndirugendawa	Nursing Officer	U5 (SC)	792,885	9,514,620
CR/10531	Nanyonjo Mary	Clinical Officer	U5 (SC)	898,337	10,780,044
CR10507	Namusisi K Rebecca	Nursing Officer	U5 (SC)	880,083	10,560,996
CR/10623	Namukasa Evelyne	Nursing Officer	U5 (SC)	898,337	10,780,044
CR/10592	Namugula Harima	Nursing Officer	U5 (SC)	924,091	11,089,092
CR/10067	Namirembe Robinah	Public Health Dental Offi	U5 (SC)	867,939	10,415,268
CR10586	Nalwegayo Agnes	Nursing Officer	U5 (SC)	898,337	10,780,044
CR10688	Kawudha Pauline	Clinical Officer	U5 (SC)	898,337	10,780,044
CR/11196	Nalunga Sepholoza	Nursing Officer	U5 (SC)	898,337	10,780,044
CR10635	Nakke Caroline	Nursing Officer	U5 (SC)	898,337	10,780,044
CR10161	Zalwango Mary	Nursing Officer	U5 (SC)	937,360	11,248,320
CR10126	Nanono Katende Rebecca	Nursing Officer	U5 (SC)	937,363	11,248,356
CR10501	Nakazibwe Susan	Nursing Officer	U5 (SC)	937,360	11,248,320
CR10203	Kayaga Restetuta	Nursing Officer	U5 (SC)	937,360	11,248,320
CR10726	Opilla Isaac Otun	Dental Surgeon	U4 (SC)	1,320,107	15,841,284
CR/12667	Nakiriba Rhoda Mayega	Medical Doctor	U4 (SC)	1,320,107	15,841,284
CR106118	Kavulu David	Senior Clinical Officer	U4 (SC)	1,322,163	15,865,956
CR10142	Kigozi Mathias	Senior Clinical Officer	U4 (SC)	1,184,857	14,218,284
CR/11145	Nanteza Barbara	Supplies Officer	U4 L	911,064	10,932,768
CR10199	Sabiti Perez Hobby	Senior Medical Officer	U3 (SC)	1,547,935	18,575,220
CR/12840	Nameta Murombo Moses	Senior Hospital Adminis	U 3 U	1,047,087	12,565,044
CR/12827	Gugulu Fred	Medical Officer	U 4 U	1,320,503	15,846,036
CR/12772	Mulwana Johnie	Medical Officer	U 4 U	1,320,107	15,841,284
CR/12771	Kakooza Francis	Medical Officer	U 4 U	1,276,442	15,317,304
CR10521	Mugalazi Martin	Health Inspector	U 5 U	898,337	10,780,044
CR/12822	Nakisozi Lilian Rhitah	Orthopeadic Officer	U 5 U	911,089	10,933,068
CR/12816	Katiti Samalie	Enrolled Nurse	U 7 U	416,255	4,995,060
CR/12815	Nzalambi Willy	Enrolled Nurse	U 7 U	557,633	6,691,596
CR/12849	Ssebaduka Denis	Laboratory Assistant	U 7 U	557,633	6,691,596
CR/12778	Namuddu Mariam	Enrolled Nurse	U 7 U	557,663	6,691,956
CR/12784	Nabikofu Aisha	Enrolled Nurse	U 7 U	510,102	6,121,224
CR/12800	Kalyango Juma	Laboratory Assistant	U 7 U	557,633	6,691,596

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/12852	Nakirunda Leontina	Enrolled Nurse	U 7 U	557,633	6,691,596
CR/12833	Nakitanda Robinah	Enrolled Nurse	U 7 U	557,633	6,691,596
CR/12803	Namudosi Aisha	Enrolled Nurse	U 7 U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					1,065,796,968

Cost Centre : Ntenjeru HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10645	Kuloba Michael	Porter	U8 L	316,517	3,798,204
CR12823	Babirye Margret	Porter	U8 L	316,517	3,798,204
CR10039	Kintu Harriet	Nursing Assistant	U8 U	336,456	4,037,472
CR10042	Nabalamba Teddy Rossete	Nursing Assistant	U8 U	341,133	4,093,596
CR10080	Bavemumiti Fred	Tb/Leposy Assistant	U8 U	512,380	6,148,560
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
CR/10186	Namusobya Edinath	Assistant Nursing Officer	U7 U	911,679	10,940,148
CR12801	Wasimera Stanley	Laboratory Assistant	U7 U	601,508	7,218,096
CR12790	Nandawula Sarah	Enrolled Nurse	U7 U	911,679	10,940,148
CR12810	Namusoke Brender	Enrolled Midwife	U7 U	601,508	7,218,096
CR10022	Were Bosco	Medical Records Assista	U7 U	541,465	6,497,580
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
CR/11199	Namulondo Proscovia	Clinical Officer	U5 (SC)	911,679	10,940,148
CR10651	Nabisubi Eva Jjagwe	Laboratory Technician	U5 (SC)	911,679	10,940,148
CR10075	Bayige Olivia	Senior Clinical Officer	U4 (SC)	1,341,318	16,095,816
Total Annual Gross Salary (Ushs)					143,925,516

Subcounty / Town Council / Municipal Division : Kitimbwa_Wabwoko Sub county

Vote: 523 Kayunga District

Workplan 5: Health

Cost Centre : Nkokonjeru HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10608	Nakandi Ruth	Porter	U8 L	277,660	3,331,920
CR10749	Sekagubi Samuel	Porter	U8 L	249,034	2,988,408
CR10653	Naluwu Regina	Nursing Assistant	U8 U	327,069	3,924,828
CR10656	Nantale Robinah	Nursing Assistant	U8 U	299,859	3,598,308
CR12804	Nakyeyune Sarah	Enrolled Nurse	U7 U	557,633	6,691,596
CR10676	Nazziwa Berna Kaliika	Enrolled Midwife	U7 U	557,633	6,691,596
CR12788	Jokudu Triphoana Dorcas	Assistant Nursing Officer	U7 U	625,067	7,500,804
CR12198	Kawuki Daudah	Medical Records Assista	U7 U	460,868	5,530,416
CR12799	Wuna John Mike	Laboratory Assistant	U7 U	557,633	6,691,596
CR10746	Lugonvu Asafu	Enrolled Nurse	U7 U	557,633	6,691,596
CR12807	Naamala Judith	Enrolled Midwife	U7 U	413,158	4,957,896
CR10023	Swai Deborah	Enrolled Nurse	U7 U	574,104	6,889,248
CR12931	Mutesi Zafalani	Health Assiatant	U7 U	557,633	6,691,596
CR10781	Kigozi Karim	Clinical Officer	U5 (SC)	898,334	10,780,008
CR11295	Bagoole Emmy	Clinical Officer	U5 (SC)	898,337	10,780,044
CR12795	Mirembe Mariam	Clinical Officer	U5 (SC)	898,337	10,780,044
CR10024	Bbosa Cephus	Laboratory Technician	U 5 U	937,360	11,248,320
Total Annual Gross Salary (Ushs)					115,768,224

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/12411	Masereka Mwenge Johnson	Enrolled Nurse	U7 U	601,508	7,218,096
CR/10536	Namukasa Juliet	Assistant Nursing Officer	U7 U	911,679	10,940,148
CR10687	Nankabirwa Rebecca	Enrolled Midwife	U7 U	601,508	7,218,096
CR10601	Nabirye Julliet	Enrolled Midwife	U7 U	601,508	7,218,096
CR/12410	Bukenya Stephen	Laboratory Assistant	U7 U	601,508	7,218,096
CR/12842	Bukirwa Specioza	Enrolled Nurse	U7 U	601,508	7,218,096

Vote: 523 Kayunga District**Workplan 5: Health****Cost Centre : Wabwoko HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10750	Segujja Siraje	Medical Records Assista	U7 U	481,334	5,776,008
CR10025	Katumba Stanley	Health Assistant	U7U	623,216	7,478,592
CR10583	Mogga Stanley	Clinical Officer	U5 (SC)	911,679	10,940,148
CR/12853	Mukwardhanga Stephen	Laboratory Technician	U5 (SC)	911,679	10,940,148
CR 10178	Byekwaso Cornelius	Senior Clinical Officer	U4 (SC)	1,340,914	16,090,968
Total Annual Gross Salary (Ushs)					117,300,048

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
CR/12813	Ndagire Sharita	Enrolled Nurse	U7 U	601,508	7,218,096
CR10525	Nampijja Dorothy	Enrolled Nurse	U7 U	601,508	7,218,096
Total Annual Gross Salary (Ushs)					25,537,764

Cost Centre : Nazigo HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11147	Naikote Betty	Nursing Assistant			
CR106113	Namugga Zamu	Porter	U8 L	288,793	3,465,516
CR10648	Nabatanzi Zaria	Porter	U8 L	288,793	3,465,516
CR/10065	Kakuuma Edith	Nursing Assistant	U8 U	336,459	4,037,508
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
CR/12930	Namwebe Allen	Enrolled Nurse	U7 U	601,508	7,218,096
CR10594	Nalumansi Rashida	Enrolled Nurse	U7 U	601,508	7,218,096
CR/12413	Kizza Dianah	Enrolled Midwife	U7 U	601,508	7,218,096
CR/12790	Katongole Stephen	Enrolled Nurse	U7 U	601,508	7,218,096
CR10020	Wambuga Monica	Enrolled Midwife	U7 U	623,216	7,478,592
CR/12848	Namayanja Sarah	Laboratory Assistant	U5 (SC)	780,605	9,367,260

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Workplan 5: Health

Cost Centre : Nazigo HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12839	Namagembe Hanifah Sharifa	Assistant Nursing Officer	U5 (SC)	601,508	7,218,096
CR10568	Nabbala Noah	Clinical Officer	U5 (SC)	911,679	10,940,148
CR10657	Hibira Henry	Laboratory Technician	U5 (SC)	911,679	10,940,148
CR10015	Iga Gloria Perry	Senior Clinical Officer	U4 (SC)	1,340,914	16,090,968
Total Annual Gross Salary (Ushs)					115,695,276
Total Annual Gross Salary (Ushs) - Health					2,919,999,924

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	15,885,203	3,517,204	15,885,203
Conditional Grant to Primary Education	838,637	209,093	838,637
Conditional Grant to Primary Salaries	10,583,825	2,269,065	10,583,825
Conditional Grant to Secondary Education	1,615,203	404,056	1,615,203
Conditional Grant to Secondary Salaries	2,280,907	521,171	2,280,907
Conditional Grant to Tertiary Salaries	167,412	21,525	167,412
Conditional Transfers for Non Wage Technical Institut	235,765	58,941	235,765
Conditional transfers to School Inspection Grant	61,945	15,486	61,945
District Unconditional Grant - Non Wage	5,000	0	5,000
Locally Raised Revenues	2,500	1,000	2,500
Multi-Sectoral Transfers to LLGs	17,456	2,213	17,456
Other Transfers from Central Government	14,000	0	14,000
Transfer of District Unconditional Grant - Wage	62,552	14,655	62,552
<i>Development Revenues</i>	717,640	158,094	699,730
Conditional Grant to SFG	405,763	101,441	405,763
Construction of Secondary Schools	70,625	17,656	70,625
LGMSD (Former LGDP)	82,092	35,041	85,592
Locally Raised Revenues	2,500	0	2,500
Multi-Sectoral Transfers to LLGs	135,970	3,957	135,250
Unspent balances – Conditional Grants	20,690	0	0
Total Revenues	16,602,843	3,675,299	16,584,933
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	15,885,203	3,515,480	15,885,203
Wage	13,094,697	2,826,416	13,094,697
Non Wage	2,790,506	689,064	2,790,506
<i>Development Expenditure</i>	717,640	28,387	699,730
Domestic Development	717,640	28,387	699,730
Donor Development	0	0	0
Total Expenditure	16,602,843	3,543,866	16,584,933

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

The department planned to receive 4,351,435,000/=. However, by the end of September the department received 3,675,299, 000/= representing 84% release realization of the planned revenue in the quarter. This was because most of

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Workplan 6: Education

the grants were released up to 100%. More funds were allocated to local revenue and LGDP to cater for increased inspection of schools ahead of PLE in November 2014 and also to pay for retention of contractors. The department spent a total of 3,543,866,000/= of which 2,826,416,000/= was spent on wages for Primary, Secondary, Tertiary and Traditional staff in education department. UGX 689,064,000/= was spent on recurrent activities where 686,851,000/= was spent at HLG while 2,213,000/= at the LLGs. UGX 28,387,000/= was development expenditure i.e. 24,430,000/= at the District lever and 3,957,000/= at LLGs. The department had a total balance of 131,432,000 /=, of which 1,725,000/= was recurrent revenue to cater for operation expenses as the department waits for second quarter release, while 129,708,000/= was development revenue. 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 2015/16

Kayunga District health department expects to receive and spend a total of 3,638,727,000/= of which 3,286,721,000/= (90%) will be funds from central government while 288,968,000/= donors funds (i.e. funds from SDS, MUWRP and Global fund) and 8,000,000/= will be locally raised revenue. 63,058,000 will be spent on health activities in the 9 lower local governments. 3,110,237,000/= (85%) is for recurrent expenditure (wage and non wage) while 528,490,000/= (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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1700	1700	
No. of qualified primary teachers	1700	1700	
No. of School management committees trained (PRDP)	0	0	5
No. of Students passing in grade one	400	0	400
No. of pupils sitting PLE	7000	0	7000
No. of classrooms constructed in UPE	4	0	3
No. of latrine stances constructed	25	0	20
No. of teacher houses constructed	3	0	3
No. of primary schools receiving furniture	1	0	3
No. of pupils enrolled in UPE	85627	85627	85627
Function Cost (US\$ '000)	12,106,933	2,491,102	12,089,023
Function: 0782 Secondary Education			
No. of classrooms constructed in USE	1	1	1
No. of teaching and non teaching staff paid	280	291	280
No. of students passing O level	500	0	
No. of students sitting O level	1000	0	
No. of students enrolled in USE	7638	7638	7638
Function Cost (US\$ '000)	3,966,735	942,883	3,966,735
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	25	13	25
No. of students in tertiary education	200	100	
Function Cost (US\$ '000)	403,177	80,466	403,177
Function: 0784 Education & Sports Management and Inspection			

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Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of primary schools inspected in quarter	167	167	167
No. of secondary schools inspected in quarter	20	12	
No. of tertiary institutions inspected in quarter	1	1	
No. of inspection reports provided to Council	9	3	
Function Cost (US\$ '000)	125,997	29,416	125,997
Cost of Workplan (US\$ '000):	16,602,843	3,543,866	16,584,933

Plans for 2015/16

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

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

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Workplan 6: Education

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 CU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11899	Onyango James Roger	Education Assistant II	U7U	408,135	4,897,620
CR11456	Kulata Richard	Head Tecaher Grade 1	U7U	808,135	9,697,620
CR11386	Nabaggala Eleanor	Education Assistant II	U7U	408,135	4,897,620
CR12131	Nakaggwe Susan	Education Assistant II	U7U	408,135	4,897,620
CR11387	Nalule naahidu	Education Assistant II	U7U	408,135	4,897,620
CR11996	Nangonzi roset	Education Assistant II	U7U	408,135	4,897,620
CR11174	Ojara Catherine	Senior Education Assista	U7U	485,691	5,828,292
CR11585	Zagalya Ronald	Education Assistant II	U7U	408,135	4,897,620
CR11469	Kibaalya Henry	Education Assistant II	U7U	408,135	4,897,620
CR11366	Balikoowa Richard	Education Assistant II	U7U	418,195	5,018,340
CR12531	Nankwanga Josephine	Education Assistant II	U7U	408,135	4,897,620
CR11857	Kharunda Gorretty	Education Assistant II	U7U	431,309	5,175,708
CR12864	Ajilong Grace	Education Assistant II	U7U	408,135	4,897,620
CR11389	Kalemeera Joash	Education Assistant II	U7U	459,574	5,514,888
CR11388	Tibiri Sarah	Education Assistant II	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					80,211,048

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	316,393	3,796,716
UTS/K/10687	Kawongo Andrew Paul	Education Officer	U5L	598,822	7,185,864
N/2/14930	Nakibuka Irene	Senior Accounts Assista	U5U	472,079	5,664,948
UTS/N/1463	Nalwoga Kasiryne Jane	Assistant Education Offi	U5U	598,822	7,185,864

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Cost Centre : Bbaale S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/12080	Nankya Joyce	Assistant Education Offi	U5U	557,180	6,686,160
UTS/N/487	Natima Nelson	Assistant Education Offi	U5U	557,180	6,686,160
UTS/S/1341	Ssali Ahmed Mulondo	Assistant Education Offi	U5U	598,822	7,185,864
UTS/K/9942	Khayongo Sarah	Assistant Education Offi	U5U	472,079	5,664,948
UTS/K/8728	Kasibante Wilson	Assistant Education Offi	U5U	546,392	6,556,704
UTS/K/4258	Kiberu Gerald	Assistant Education Offi	U5U	598,822	7,185,864
UTS/K/17304	Kyabaggu Ernest	Assistant Education Offi	U5U	557,180	6,686,160
UTS/N/2299	Najjemba Naome	Assistant Education Offi	U5U	598,822	7,185,864
UTS/L/2384	Lwasampijja Micheal	Assistant Education Offi	U5U	707,410	8,488,920
K/2/1698	Kajaye Joseph	Senior Accounts Assista	U5U	598,822	7,185,864
UTS/S/1283	Ssengendo Simon	Assistant Education Offi	U5U	613,697	7,364,364
UTS/K/10767	Kasiriivu James	Assistant Education Offi	U5U	588,801	7,065,612
UTS/B/9049	Balabechi Geofrey	Education Officer	U4	798,535	9,582,420
UTS/M/3973	Mugalia John Peter	D/Headteacher A'level da	U4	1,398,542	16,782,504
UTS/N/1949	Nagawa Justine Prospera	Education Officer	U4	798,535	9,582,420
UTS/T/2727	Tirutya Samuel Mutuza	Education Officer	U4	766,589	9,199,068
UTS/N/15121	Nanfuka Asiya	Education Officer	U4	700,306	8,403,672
UTS/M/13777	Mukasa Paul	Education Officer	U4	941,682	11,300,184
UTS/O/12691	Okoche Deo	Education Officer	U4	826,550	9,918,600
UTS/K/9577	Kaahwa Jackson	Assistant Education Offi	U4	826,550	9,918,600
UTS/K/14248	Kagimu Henry Joseph	Education Officer	U4		
UTS/K/10301	Katende Hussein	Education Officer	U4	766,589	9,199,068
UTS/W/2405	Wassajja Kajjuule Luswata	Education Officer	U4	794,074	9,528,888
UTS/K/15670	Kato Jeremiah	Assistant Education Offi	U4	572,718	6,872,616
UTS/K/14475	Kibudde John	Education Officer	U4	934,718	11,216,616
UTS/K/7572	Kasirye Yusuf	Education Officer	U4	766,589	9,199,068
UTS/S/4148	Sembatya Rosey	Education Officer	U4	700,306	8,403,672
UTS/O/23603	Opio Philip	Education Officer	U4	826,550	9,918,600
Total Annual Gross Salary (Ushs)					256,801,872

Cost Centre : Gayaza Primary

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Workplan 6: Education

Cost Centre : Gayaza Primary

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10908	Mugula Ismail	Headteacher GIV			
CR/12880	Mukanza Mankulata	Education Assistant II	U7U	431,309	5,175,708
CR/11059	Tusuubira Harriet	Education Assistant II	U7U	431,309	5,175,708
CR/10932	Watusi Anthony	Education Assistant II	U7U	431,309	5,175,708
CR/12472	Katumba Isaac	Education Assistant II	U7U	431,309	5,175,708
CR/11864	Mutabazi John Baptist	Education Assistant II	U7U	431,309	5,175,708
CR/12119	Kanabi Scovia	Education Assistant II	U7U	431,309	5,175,708
CR/11621	Ssenkayi Davis	Education Assistant II	U7U	431,309	5,175,708
Total Annual Gross Salary (Ushs)					36,229,956

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	464,628	5,575,536
CR11325	Dongo Moses	Education Assistant II	U7	418,218	5,018,616
CR12683	Nagadya Samalie	Education Assistant II	U7	418,218	5,018,616
CR12619	Namutamba Prossy	Education Assistant II	U7	418,218	5,018,616
CR11229	Scopas Ali Modi	Senior Education Assista	U7	510,102	6,121,224
CR12447	Komoli Esero	Education Assistant II	U7	431,309	5,175,708
CR10937	Wamani Paul	Head Tecaher Grade 1	U6	510,102	6,121,224
Total Annual Gross Salary (Ushs)					38,049,540

Cost Centre : Mugongo Primary

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12926	Ngula Muhammed	Education Assistant II	U7U	418,218	5,018,616
CR/12907	Daaki Sanula	Education Assistant II	U7U	418,218	5,018,616
CR/12989	Ekakoro Peter	Education Assistant II	U7U	418,218	5,018,616
CR/11848	Kulokola Victor Namaganda	Education Assistant II	U7U	418,218	5,018,616
CR/11823	Mafabi Manga Ahmed	Education Assistant II	U7U	418,218	5,018,616
CR/12990	Naloda Akiim	Education Assistant II	U7U	418,218	5,018,616
CR/12075	Nyondo Vincent	Headteacher GI	U7U	510,110	6,121,320
Total Annual Gross Salary (Ushs)					36,233,016

Vote: 523 Kayunga District**Workplan 6: Education****Cost Centre : Namataala Primary**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12899	Nangendo Proscovia	Education Assistant II	U7U	418,196	5,018,352
CR/11220	Senyondo Benon	Senior Education Assista	U7U	418,196	5,018,352
CR12046	Otella Dun Ozee	H/TR GII	U7U	418,196	5,018,352
CR/10844	Nanyombi Rose	Education Assistant II	U7U	428,196	5,138,352
CR/12898	Nangulumi Josephine	Education Assistant II	U7U	418,196	5,018,352
CR/12125	Naluyima Diana	Education Assistant II	U7U	418,196	5,018,352
CR/12106	Nabuduwa Proscovia	Education Assistant II	U7U	418,196	5,018,352
CR/10859	Kenyi Alex	Education Assistant II	U7U	418,196	5,018,352
CR/11478	Bisanga John Godfrey	Senior Education Assista	U7U	598,563	7,182,756
CR/10939	Atinoi Stephen	Education Assistant II	U7U	418,196	5,018,352
CR/12695	Nankumbi Robinah	Education Assistant II	U7U	418,196	5,018,352
CR/12523	Asau William	Education Assistant II	U7U	418,196	5,018,352
Total Annual Gross Salary (Ushs)					62,504,628

Cost Centre : Tangoye Primary SC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11060	Etoju Moses	Head Tecaher		510,102	6,121,224
CR/12161	Naula Scovia	Education Assistant II		418,196	5,018,352
CR/12499	Namuyima Betty	Education Assistant II		418,196	5,018,352
CR/11243	Mwanje John	Senior Education Assista		510,102	6,121,224
CR/12159	Mukazuba Florence	Education Assistant II		418,196	5,018,352
CR/12160	Kyomugisha Evalyn	Education Assistant II		418,196	5,018,352
Total Annual Gross Salary (Ushs)					32,315,856

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	U6	487,882	5,854,584
CR11046	Ekoel Robert	Head Tecaher Grade III	U5	568,588	6,823,056

Vote: 523 Kayunga District**Workplan 6: Education****Cost Centre : Bisaka parents**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					22,750,968

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
CR10902	Mutonyi Deborah	Education Assistant II	U7U	424,676	5,096,112
CR11767	Owor John	Education Assistant II	U7U	408,135	4,897,620
CR11519	Mwanje Livingstone	Education Assistant II	U7U	424,676	5,096,112
CR11555	Sunday Muzaale Ronald	Education Assistant II	U7U	408,135	4,897,620
CR11821	Alwenyi Florence	Education Assistant II	U7U	431,309	5,175,708
CR11161	Biribawa Edith	Education Assistant II	U6L	492,695	5,912,340
CR11166	Drijaru Nesta	Education Assistant II	U6L	492,695	5,912,340
CR12240	Ezayo Esther	Education Assistant II	U6L	492,695	5,912,340
CR11305	Owor Lawrence	Education Assistant II	U4L	798,667	9,584,004
CR12292	Mwerusi David	Head Teacher	U4L	798,667	9,584,004
Total Annual Gross Salary (Ushs)					66,965,820

Cost Centre : Bumali C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12138	Ogira Paul	Education Assistant II		408,135	4,897,620
CR/11494	Mbadhi Simon	Education Assistant II		424,676	5,096,112
CR/11047	Hinghondo Titus	Education Assistant II		424,676	5,096,112
CR/11048	Manake Annet	Education Assistant II		408,135	4,897,620
CR/11082	Bangi Kulusumu	Education Assistant II		408,135	4,897,620
CR/11728	Bako M Angirio	Sen Education Assistant		493,357	5,920,284
CR/11744	Omony Oliver	Education Assistant II		408,135	4,897,620
CR/11508	Kirabira Billy Smart	Head Teacher		774,086	9,289,032
Total Annual Gross Salary (Ushs)					44,992,020

Cost Centre : Bumali Umea

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12869	Awor Sarah	Education Assistant II	U7L	408,135	4,897,620

Vote: 523 Kayunga District**Workplan 6: Education****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
CR12959	Namuganza Ruth	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	U4	909,432	10,913,184
Total Annual Gross Salary (Ushs)					30,503,664

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	431,309	5,175,708
CR11437	Atai Florence	Education Assistant II	U7U	424,676	5,096,112
CR12129	Drateru Grace	Education Assistant II	U7U	431,309	5,175,708
CR11725	Feni OB. Amos	Education Assistant II	U7U	452,407	5,428,884
CR11591	Mondong Florence	Education Assistant II	U7U	408,135	4,897,620
CR11608	Nabasirye Grace	Education Assistant II	U7U	431,309	5,175,708
CR11779	Poni pilster Jane	Education Assistant II	U7U	431,309	5,175,708
CR10926	Wafula Benson	Education Assistant II	U7U	408,135	4,897,620
CR12622	Famba Peter	Education Assistant II	U7U	408,135	4,897,620
CR11194	Abiru Nola	Senior EducationAssistan	U6	481,858	5,782,296
CR11184	Alupo Crescentia	Senior EducationAssistan	U6	479,505	5,754,060
CR11482	Nabaggala Florence	Senior EducationAssistan	U6	476,607	5,719,284
CR12083	Lagu Longworong Benson	Deputy Head Teacher	U5U	546,392	6,556,704
CR11326	Andruga George	Head Teacher	U4U	892,784	10,713,408
Total Annual Gross Salary (Ushs)					80,446,440

Cost Centre : Busaana R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12758	Nakato Janjaina	Education Assistant II	U7U	413,309	4,959,708
CR10813	Namudira Florence	Education Assistant II	U7U	408,135	4,897,620
CR11988	Matuga Nason	Education Assistant II	U7U	408,135	4,897,620
CR11497	Langa Martin	Education Assistant II	U7U	408,135	4,897,620
CR11810	Kitamirik E John	Education Assistant II	U7U	431,309	5,175,708
CR11329	Baciah Attah Grace	Education Assistant II	U7U	408,135	4,897,620

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Busaana R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11331	Bacia Rose	Education Assistant II	U7U	467,685	5,612,220
CR11084	Mwanje Wakasi Robert	Education Assistant II	U7U	413,116	4,957,392
CR11679	Ayella Sam Charlie	Education Assistant II	U7U	467,685	5,612,220
CR11236	Isabirye Yaweri	Education Assistant II	U6	476,630	5,719,560
CR10909	Mwase Fred	Head Teacher	U5	528,588	6,343,056
Total Annual Gross Salary (Ushs)					57,970,344

Cost Centre : Busaana SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/2627	Ndikimwiza Florence	Assistant Education Offic	U5	598,822	7,185,864
K/10723	Kiyengo Joshua	Assistant Education Offic	U5	642,281	7,707,372
K/14040	Kafifi Yeseri	Assistant Education Offic	U5	655,715	7,868,580
H/355	Higenyi Robert	Assistant Education Offic	U5	557,180	6,686,160
B/4552	Bbosa Mathias	Assistant Education Offic	U5	472,079	5,664,948
B/2892	Balisimaki Beatrice	Assistant Education Offic	U5	528,588	6,343,056
M/11729	Mugambe Richard	Assistant Education Offic	U5	557,180	6,686,160
O/13106	Okumu John Martin	Assistant Education Offic	U5	557,180	6,686,160
N/5885	Namazzi Diana	Assistant Education Offic	U5	528,588	6,343,056
B/9149	Bakaaki Ronald	Assistant Education Offic	U5	557,180	6,686,160
W1154	Walubo Robert Mutanda	Assistant Education Offic	U5	598,822	7,185,864
N/1848	Nkunda Godfrey	Assistant Education Offic	U5	598,822	7,185,864
O/5285	Ouma Charles	Assistant Education Offic	U5	706,771	8,481,252
S/4314	Ssempijja Stephen	Assistant Education Offic	U5	557,180	6,686,160
S/3692	Ssozi James	Assistant Education Offic	U5	557,180	6,686,160
W/1255	Wakale David	Assistant Education Offic	U5	598,822	7,185,864
W/3940	Wamimbi Livingstone	Assistant Education Offic	U5	417,769	5,013,228
M/11381	Muyobo Jehoakim	Assistant Education Offic	U5	472,079	5,664,948
M/4615	Muwonge Fredrick	Education Officer	U4U	766,589	9,199,068
M/8748	Mbazudde Haawa	Education Officer	U4U	700,306	8,403,672
M/13894	Matege Samuel	Education Officer	U4U	937,221	11,246,652
M/14396	Mabirizi Ivan	Education Officer	U4U	952,974	11,435,688
K/14281	Kiryra Robert Kent	Education Officer	U4U	709,744	8,516,928

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
W/971	Wambi Wilber	Education Officer	U4U	816,589	9,799,068
B/1496	Baliraine Saidi	Education Officer	U4U	942,486	11,309,832
A/10050	Abuka John Mark	Education Officer	U4U	826,550	9,918,600
N/9523	Nassiwa Edith	Education Officer	U4U	700,306	8,403,672
S/2450	Sanyu Stella	Education Officer	U4U	700,306	8,403,672
T3674	Tenywa Muhammadu	Education Officer	U4U	700,306	8,403,672
W/2626	Wamai Ronald	Education Officer	U4U	700,306	8,403,672
K6513	Kenya Julius	Education Officer	U4U	942,486	11,309,832
O/3572	Okwenje Vincent	Head Teacher	U3L	829,792	9,957,504
Total Annual Gross Salary (Ushs)					256,658,388

Cost Centre : Buyungirizi R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10974	Kyeswa Francis Kwagala	Education Assistant II	U7U	408,135	4,897,620
CR/12980	Waiswa Eria	Education Assistant II	U7U	408,135	4,897,620
CR11275	Nalweyiso Racheal	Education Assistant II	U7U	431,309	5,175,708
CR12243	Kibula Samuel	Education Assistant II	U7U	408,135	4,897,620
CR12521	Nabagulanyi Vivien	Education Assistant II	U7U	408,135	4,897,620
CR12759	Birabwa Loyce	Education Assistant II	U7U	408,135	4,897,620
CR11326	Namugere Efulansi	Senior Education Assista	U6	482,695	5,792,340
CR11402	Nababi Teopista	Head Teacher Grade III	U6	568,588	6,823,056
Total Annual Gross Salary (Ushs)					42,279,204

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	431,309	5,175,708
CR12684	Kato Godfrey	Education Assistant II	U7U	431,309	5,175,708
CR12188	Nambi Dorothy Annet	Education Assistant II	U7U	431,309	5,175,708
CR11439	Kasiba Titus Okware	Education Assistant II	U7U	431,309	5,175,708
CR12073	Kusolo John	Education Assistant II	U7U	431,309	5,175,708
CR10945	Anguma Seth Wilson	Deputy Head Teacher Gr	U6U	485,691	5,828,292
CR11875	Mukibi Bogere Richard	Head Teacher Gr II	U4U	780,193	9,362,316

Vote: 523 Kayunga District**Workplan 6: Education****Cost Centre : Kasana C/U**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					41,069,148

Cost Centre : Kasana R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12122	Akilor Miriam	Education Assistant II	U7U	431,309	5,175,708
CR12127	Nansubuga Ruth	Education Assistant II	U7U	408,135	4,897,620
CR12117	Nassaka Mariam	Education Assistant II	U7U	408,135	4,897,620
CR12602	Ochwo Innocent Monday	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
CR12891	Isabirye Moses	Education Assistant II	U7U	408,135	4,897,620
CR11169	Kagoya Leah Judith	Education Assistant II	U6U	476,630	5,719,560
Total Annual Gross Salary (Ushs)					40,724,508

Cost Centre : Kayonjo Umea

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11343	Walyamboga Alice	Education Assistant II	U7U	493,357	5,920,284
CR11454	Ntono Monica	Education Assistant II	U7U	408,135	4,897,620
CR12124	Nantambi Hasifa	Education Assistant II	U7U	408,135	4,897,620
CR13701	Naigambi Peter	Education Assistant II	U7U	408,135	4,897,620
CR0815	Nabukera Robinah	Education Assistant II	U7U	424,676	5,096,112
CR12398	Kimbowe Yasin	Education Assistant II	U7U	408,135	4,897,620
CR12123	Akware Harriet	Education Assistant II	U7U	424,676	5,096,112
CR/12012	Otong Anthony	SEN EDU. ASS	U6	424,676	5,096,112
CR12212	Babirye Rose	Education Assistant II	U6	408,135	4,897,620
CR11844	Nasila Abutalib	Head Teacher Gr IV	U5	623,427	7,481,124
Total Annual Gross Salary (Ushs)					53,177,844

Cost Centre : Kibuzi C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11588	Nahirya Rose	Education Assistant II	U7	408,135	4,897,620
CR10933	Wabwire Moses	Education Assistant II	U7	408,135	4,897,620

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Kibuzi C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12568	Wabwire Mark	Education Assistant II	U7	408,135	4,897,620
CR12254	Ochieng Robert	Education Assistant II	U7	408,135	4,897,620
CR12221	Najjuma Nuulu	Education Assistant II	U7	408,135	4,897,620
CR11908	Babirye Florence	Education Assistant II	U7	408,135	4,897,620
CR12386	Adonia Sula	Education Assistant II	U7	408,135	4,897,620
CR10862	Nehoba Florence	Education Assistant II	U7	408,135	4,897,620
CR10925	Wegulo Vincent	Head Teacher Grade IV	U6L	493,351	5,920,212
CR11459	Tenywa Patrick	Senior EducationAssistan	U6L	493,351	5,920,212
Total Annual Gross Salary (Ushs)					51,021,384

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 11529	Bwaita Fred	Education Assistant II	U7U	431,309	5,175,708
CR 11872	Nakubulwa Allen	Education Assistant II	U7U	408,135	4,897,620
CR 11528	Mbasalaki Asah	Education Assistant II	U7U	452,247	5,426,964
CR 11695	Lubaale Charles	Education Assistant II	U7U	413,116	4,957,392
CR 12216	Jafwoni Micheal	Education Assistant II	U7U	431,309	5,175,708
CR 12267	Nabongo Sam	Education Assistant II	U7U	408,135	4,897,620
CR 11155	Nansayi Milly	Senior EducationAssistan	U6	487,524	5,850,288
CR 11376	Isabirye Samuel Sajjabi	Head Teacher IV	U6	481,858	5,782,296
Total Annual Gross Salary (Ushs)					47,775,816

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
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
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

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Kireku P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
CR11592	Mwandha David Kenneth	Head Teacher Grade IV	U6	493,357	5,920,284
Total Annual Gross Salary (Ushs)					51,390,372

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		408,135	4,897,620
CR12487	Nakayenga Robinah	Education Assistant II	U7U	408,135	4,897,620
CR12475	Igaba James	Education Assistant II	U7U	408,135	4,897,620
CR11738	Kabachwenga Richard	Education Assistant II	U7U	418,196	5,018,352
CR12557	Wabuza Lydia	Education Assistant II	U7U	408,135	4,897,620
CR12687	Nsubuga Robert	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
CR11106	Kalembe Juliet	Education Assistant II	U7U	408,135	4,897,620
CR10767	Musingo Yona Samuel	Sen ED.Ass	U6	476,630	5,719,560
CR12162	Were James	Head Teacher	U4U	799,323	9,591,876
CR11922	Tusubira Joyce	D/HTR I	U4U	744,866	8,938,392
Total Annual Gross Salary (Ushs)					73,346,760

Cost Centre : Kiwangula R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12224	Kasuubo Racheal Proscovia	Education Assistant II	U7U	424,676	5,096,112
CR12180	Nakubulwa Proscovia	Education Assistant II	U7U	438,119	5,257,428
CR12649	Nabumboi Atika	Education Assistant II	U7U	431,309	5,175,708
CR11677	Nalukazi Stephen	Education Assistant II	U7U	418,196	5,018,352
CR12609	Nalukenge Noeline	Education Assistant II	U7U	408,135	4,897,620
CR12005	Onyango Livingstone	Education Assistant II	U7U	408,135	4,897,620
CR11832	Namumbya Rhoda	Education Assistant II	U7U	424,676	5,096,112
CR11465	Mudiima Jackson Nsereko	Education Assistant II	U7U	418,196	5,018,352

Vote: 523 Kayunga District**Workplan 6: Education****Cost Centre : Kiwangula R/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11054	Mukoda Edith	Head Tecaheer Grade IV	U6	482,695	5,792,340
CR11074	Bazibu Stephen	Education Assistant II	U6	482,695	5,792,340
Total Annual Gross Salary (Ushs)					52,041,984

Cost Centre : Kyayaye R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11981	Nandudu Margaret	Education Assistant II	U7U	408,135	4,897,620
CR/12553	Kuseewa Esther	Education Assistant II	U7U	408,135	4,897,620
CR/12509	Ssetube Hussein	Education Assistant II	U7U	408,135	4,897,620
CR/12307	Mutuju Peter	Education Assistant II	U7U	408,135	4,897,620
CR/12595	Mukoya Justine	Education Assistant II	U7U	408,135	4,897,620
CR/12711	Kyolaba Nulu	Education Assistant II	U7U	408,135	4,897,620
CR/12566	Mugala Madina	Education Assistant II	U7U	408,135	4,897,620
CR/12460	Nakabiri Victoria	Education Assistant II	U7U	408,135	4,897,620
CR/11964	Buyera Stephen	Education Assistant II	U7U	476,630	5,719,560
CR/10946	Anguyo Richard	Deputy Head Techer II	U5	511,617	6,139,404
CR/10811	Nandutu Grace	Deputy Head Techer I	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					60,631,800

Cost Centre : Kyengera C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11657	Nampeera Christine	Education Assistant II		431,309	5,175,708
CR/10904	Mwase Hassan	Education Assistant II		408,135	4,897,620
CR/11595	Walela Patrick	Education Assistant II		452,247	5,426,964
CR/11349	Sserwadda Samuel	Head Teacher Grade I		834,959	10,019,508
CR/12544	Okello Stephen	Education Assistant II		408,135	4,897,620
CR/11592	Ngobi Bernadate Grace	Education Assistant II		431,309	5,175,708
CR/12169	Mukhwana Bruce Damian	Education Assistant II		413,309	4,959,708
CR/11698	Byewadde Musa	Education Assistant II		408,135	4,897,620
CR/11596	Okello Julius	Education Assistant II		408,135	4,897,620
CR/11877	Kathaibaka Baluku Edson	Senior Education Assista		493,357	5,920,284
Total Annual Gross Salary (Ushs)					56,268,360

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Nabuganyi R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11861	Samanya Lucy	Education Assistant II	U7U	467,685	5,612,220
CR11624	Achieng Christine	Education Assistant II	U7U	408,135	4,897,620
CR12317	Elema Gard	Education Assistant II	U7U	467,685	5,612,220
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
CR10897	Musana Augustine	Head Tecaheer Grade IV	U6	481,858	5,782,296
CR11240	Nadanga Willy Hesketh	Senior Education Assista	U6	493,257	5,919,084
Total Annual Gross Salary (Ushs)					37,618,680

Cost Centre : Nabuganyi C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12001	Nakalembe Alice	Education Assistant II	U7U	408,135	4,897,620
CR 11688	Siro Richard	Education Assistant II	U7U	431,309	5,175,708
CR 12495	Namwabira Kanah	Education Assistant II	U7U	408,135	4,897,620
CR11545	Mallen Candibale	Education Assistant II	U7U	493,257	5,919,084
CR10976	Kiya Champlain	Education Assistant II	U7U	408,135	4,897,620
CR12537	Kikaziki Norah	Education Assistant II	U7U	408,135	4,897,620
CR11705	Enata Nelson	Education Assistant II	U7U	438,119	5,257,428
CR12736	Namwase Esther	Education Assistant II	U7U	408,135	4,897,620
CR12878	Ebisayi Emmanuel	Education Assistant II	U7U	408,135	4,897,620
CR11227	Kauka Mazerere Anthony	Education Assistant II	U6	493,257	5,919,084
CR10779	Oundo Sam	Education Assistant II	U6	493,257	5,919,084
CR11793	Semugabi Joshua	Head teacher Grade IV	U5	527,357	6,328,284
Total Annual Gross Salary (Ushs)					63,904,392

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	408,135	4,897,620
CR/12115	Salley Jamiru Ali	Education Assistant II	U7U	418,196	5,018,352
CR/12304	Namuyaba Mercy	Education Assistant II	U7U	413,116	4,957,392
CR/12624	Gimbo Susan	Education Assistant II	U7U	408,135	4,897,620
CR/11228	Amagu S.B. Lawrence	Senior Education Assistan	U6	476,630	5,719,560

Vote: 523 Kayunga District**Workplan 6: Education****Cost Centre : Nakakandwa C/U**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11562	Mugwanya Wilson	HeadTeacher Grade IV	U6	493,357	5,920,284
Total Annual Gross Salary (Ushs)					31,410,828

Cost Centre : Nakakandwa R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12293	Bazibu Robert	Education Assistant II	U7 U	418,196	5,018,352
CR 11751	Otweyo Tadeo	Education Assistant II	U7 U	424,676	5,096,112
CR11582	Okalebo Nakeleth	Education Assistant II	U7 U	418,196	5,018,352
CR 11564	Nanyonjo Joyce	Education Assistant II	U7 U	467,685	5,612,220
CR 12577	Mukyala Aminah	Education Assistant II	U7 U	408,135	4,897,620
CR 11749	Kitaka Fredrick	Education Assistant II	U7 U	418,196	5,018,352
CR 12371	Kazibwe Godfrey	Senior Education Assista	U7 U	493,357	5,920,284
CR 11917	Kasana Sabastian	Education Assistant II	U7 U	439,119	5,269,428
CR 11514	Duku Julius	Education Assistant II	U7 U	445,095	5,341,140
CR 12370	Enima James Masego	Education Assistant II	U7 U	482,695	5,792,340
CR 11917	Padda Agnes	Head Teacher Grade IV	U6	493,357	5,920,284
Total Annual Gross Salary (Ushs)					58,904,484

Cost Centre : Nakatovu C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR 12301	Olupot Jesse	Education Assistant II	U7	459,574	5,514,888
CR 12166	Nambooze Allen	Education Assistant II	U7	438,119	5,257,428
CR 10938	Kyebalola Amon	Education Assistant II	U7	408,135	4,897,620
CR 12207	Kyagulanyi Fredderick	Education Assistant II	U7	431,309	5,175,708
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 10005	Mutagwanya Josephine	Senior Education Assista	U6	476,630	5,719,560
CR 10944	Alema Francis	Head Teacher	U4U	808,135	9,697,620
Total Annual Gross Salary (Ushs)					46,772,664

Cost Centre : Namirembe 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 : Namirembe C/U**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11761	Matuga Richard	Education Assistant II	U7	408,135	4,897,620
CR10882	Najjuko Prossy	Education Assistant II	U7	408,135	4,897,620
CR10998	Bakawule Ali	Education Assistant II	U7	408,135	4,897,620
CR12446	Kintu Stephen	Education Assistant II	U7	408,135	4,897,620
CR10898	Mugoda Hamisi	Education Assistant II	U7	408,135	4,897,620
CR11030	Mutambo Nicodemus	Education Assistant II	U7	408,135	4,897,620
CR12652	Okore Johnson Stephen	Education Assistant II	U7	408,135	4,897,620
CR12036	Mukhooli Wilson R.D.	Head Teacher	U6	627,013	7,524,156
CR11247	Juan Edith	Sen Educ Asst	U6	493,357	5,920,284
Total Annual Gross Salary (Ushs)					47,727,780

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
CR11799	Adroma Babua William	Education Assistant II	U7U	467,685	5,612,220
CR12124	Kyaterekera Hadijah	Education Assistant II	U7U	408,135	4,897,620
CR11447	Namubiru Fatuma	Education Assistant II	U7U	408,135	4,897,620
CR10978	Kenyi Charles	H/TR GR IV	U6	493,357	5,920,284
Total Annual Gross Salary (Ushs)					26,225,364

Cost Centre : Namusaala C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12750	Nsimbe Robert	Education Assistant II	U7U	408,135	4,897,620
CR/11020	Jowan Robinah	Education Assistant II	U7U	408,135	4,897,620
CR/11341	Kuyu Julius	Education Assistant II	U7U	438,119	5,257,428
CR/11342	Kikobye Margaret	Education Assistant II	U7U	408,135	4,897,620
CR/11338	Kaya Robert	Education Assistant II	U7U	438,119	5,257,428
CR/11412	Ezadri Charles	Education Assistant II	U7U	445,095	5,341,140
CR/12618	Waiswa Jimmy	Education Assistant II	U7U	408,135	4,897,620
CR/11490	Laddu Peter	Education Assistant II	U7U	408,135	4,897,620
CR/11365	Zawadi Robinah	EDUC. ASST II	U7U	467,685	5,612,220
CR/11565	Bayi Lasu John	Education Assistant II	U7U	438,119	5,257,428

Vote: 523 Kayunga District**Workplan 6: Education****Cost Centre : Namusaala C/U**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11305	Osako Yosam Abiyam	SEN EDUC ASST	U6	487,882	5,854,584
CR/11480	Balyejju Sa Fred	Deputy Head Teacher	U4	744,866	8,938,392
CR/12062	Koma Emmanuel	Head Teacher	U4	744,866	8,938,392
Total Annual Gross Salary (Ushs)					74,945,112

Cost Centre : Namusaala R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11202	Omoding Francis	Education Assistant II	U7U	424,676	5,096,112
CR11558	Mpandi James	Education Assistant II	U7U	408,135	4,897,620
CR12072	Musajja Waako Moses	Education Assistant II	U7U	408,135	4,897,620
CR12296	Nagawa Edith	Education Assistant II	U7U	408,135	4,897,620
CR12572	Nantambi Eriusa	Education Assistant II	U7U	408,135	4,897,620
CR11820	Nsambo Samuel	Education Assistant II	U7U	408,135	4,897,620
CR10955	Alachai Faustine	Head Teacher	U5	527,124	6,325,488
Total Annual Gross Salary (Ushs)					35,909,700

Cost Centre : Namutya C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12628	Bako Harriet	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/11849	Nyaing Simaya	Education Assistant II	U7U	408,135	4,897,620
CR/12108	Owere john Martin	Education Assistant II	U7U	408,135	4,897,620
CR/11424	Samanya Samuel	Education Assistant II	U7U	408,135	4,897,620
CR/11983	Kiryasuk Moses	Education Assistant II	U7U	408,135	4,897,620
CR/11783	Kyakulagira Charles	Head Teacher Grade IV	U6L	489,524	5,874,288
CR/11160	Naikumi Mary Goretti	Sen Educ Asst	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					45,949,968

Cost Centre : Nangabo C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR 11914	Obwalatum Anthony	Senior Education Assista	U7U	467,685	5,612,220

Vote: 523 Kayunga District**Workplan 6: Education****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
CR1 0951	Kabagabo Meble	Education Assistant II	U7U	408,135	4,897,620
CR 12167	Kenyi Yosam	Education Assistant II	U7U	408,135	4,897,620
CR 11156	Nangobi Florence	Education Assistant II	U6	487,882	5,854,584
CR 10984	Kizza Eridard	D/Htr G1	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					40,649,160

Cost Centre : Ngeye PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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 12951	Mawanda Fred	Education Assistant II	U7U	408,135	4,897,620
CR/12744	Lekuru Florence	Education Assistant II	U7U	408,135	4,897,620
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
CR/11183	Namiiro Florence Tomusang	Senior Teacher	U6	493,357	5,920,284
CR/11044	Galubaale Stephen	Head Teacher	U6	493,357	5,920,284
Total Annual Gross Salary (Ushs)					41,226,288

Cost Centre : St.Peters Lusenke

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12458	Nyirambo Nimpa Judith	Education Assistant II	U7U	408,135	4,897,620
CR/12068	Namudope Rebecca	Education Assistant II	U7U	424,676	5,096,112
CR/12425	Naisanga Betty	Education Assistant II	U7U	408,135	4,897,620
CR/10894	Imuceri Hellen	Education Assistant II	U7U	408,135	4,897,620
CR/11071	Bamulutiire Benard C.	Education Assistant II	U7U	408,135	4,897,620
CR/11610	Kibirango Kitanda William	Education Assistant II	U7U	408,135	4,897,620
CR/12730	Wandera Dan Carl Charles	Education Assistant II	U7U	424,676	5,096,112
CR/11839	Okecho Johnson	Senior EducationAssistan	U7U	424,676	5,096,112
CR/11502	Kapere Peter	Head Teacher grade IV	U6	493,357	5,920,284
Total Annual Gross Salary (Ushs)					45,696,720

Vote: 523 Kayunga District**Workplan 6: Education****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	U7U	408,135	4,897,620
11667	Khaukha Francis	Education Assist II	U7U	408,135	4,897,620
12314	Lutaaya Batwerinde .Y	Deputy H/TR G.I	U7U	799,323	9,591,876
12934	Moi Daniel	Education Assist II	U7U	408,135	4,897,620
12074	Mugabi Alexander	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
12530	Bahaya Joseph	Education Assist II	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					43,875,216

Cost Centre : Galiraya Seed school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/S/3437	Ssentamu Kiwanuka Muham	Assistant Education Office	U5U	557,180	6,686,160
UTS/N/10355	Nkwanga Simon	Assistant Education Office	U5U	569,350	6,832,200
UTS/N/8390	Nakirya Sylvia	Assistant Education Office	U5U	569,350	6,832,200
UTS/K/9236	Kamwada Francis Xavier	Assistant Education Office	U5U	706,771	8,481,252
UTS/K/14981	Kabuuka Benon	Assistant Education Office	U5U	557,180	6,686,160
UTS/E/1689	Ebieru John Romanus	Assistant Education Office	U5U	472,079	5,664,948
UTS/C/777	Candia Michael	Assistant Education Office	U5U	557,180	6,686,160
UTS/N/8410	Nabachwa Rebecca	Assistant Education Office	U5U	569,350	6,832,200
UTS/S/4632	Sentongo Peter	Assistant Education Office	U5U	557,180	6,686,160
UTS/O/11559	Okello Allipapisadi	Assistant Education Office	U5U	557,180	6,686,160
UTS/B/	Bako Emilly	Accounts Assistant	U5U	472,079	5,664,948
UTS/O/4119	Owor Andrew	Assistant Education Office	U5U	472,079	5,664,948
UTS/L/2477	Lwokya Moses Kayanja	Education Officer	U4L	700,306	8,403,672
Total Annual Gross Salary (Ushs)					87,807,168

Cost Centre : Kasokwe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12741	Okoth Ronald	Educ Ass. II	U7U	408,135	4,897,620

Vote: 523 Kayunga District**Workplan 6: Education****Cost Centre : Kasokwe P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12933	Nansamba Namusisi Prossy	Educ Ass. II	U7U	408,135	4,897,620
CR/12435	Namwano James	Educ Ass. II	U7U	408,135	4,897,620
CR/12878	Elelu Alex	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/11551	Onyango Vincent	D/HTR (Grd I)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					38,977,596

Cost Centre : Kirasa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10910	Mawerere Geofrey	Education Assisstant II	U7	408,135	4,897,620
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 /10997	Kayanga Yasin	Education Assisstant II	U7	408,135	4,897,620
CR /12634	Madete David	Education Assisstant II	U7	408,135	4,897,620
CR /11641	Nakiryia Loy Kidde	Education Assisstant II	U7	408,135	4,897,620
CR /11885	Okolong Vincent	Senior Education Assisst	U7	467,685	5,612,220
CR /11874	Kirunda Willy	Head Teacher	U7	535,032	6,420,384
Total Annual Gross Salary (Ushs)					41,418,324

Cost Centre : Kiwenda P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr/12650	Waiswa Charles	Head teacher	U7	408,135	4,897,620
Cr/12890	Pitya Moses	Educ. Ass. II	U7	408,135	4,897,620
Cr/12171	Luzze Robert	Educ. Ass. II	U7	408,135	4,897,620
CR/11735	Galimaka C. Peter	EDUC. ASS II	U7	408,135	4,897,620
Cr/12172	Bayiga Siida	Educ. Ass. II	U7	408,135	4,897,620
Cr/12863	Daka Joseph	Educ. Ass. II	U7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					29,385,720

Cost Centre : Nakatuli 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 : Nakatuli P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr/12862	Mwidu Julius	Educ. Ass. II	U7u	408,135	4,897,620
Cr/12483	Kagoye Christine	Educ. Ass. II	U7u	408,135	4,897,620
Cr/12644	Mupalya Jackson Meya	Educ. Ass. II	U7u	408,135	4,897,620
Cr/12979	Okaruja James	Educ. Ass. II	U7u	408,135	4,897,620
Cr/12113	Sanyu Oliver	Educ. Ass. II	U7u	408,135	4,897,620
Cr/11713	Owori Vincent Mboti	Educ. Ass. II	U6u	467,805	5,613,660
Cr/11794	Kiwanuka George	Head teacher GIV	U6u	481,858	5,782,296
Total Annual Gross Salary (Ushs)					35,884,056

Cost Centre : Namalere P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11531	Oluka John Kababa	Senior Education Assista	U7U	476,630	5,719,560
CR/12903	Akiriat Elizabeth	Education Assistan II	U7U	408,135	4,897,620
CR/12975	Biso Charles	Education Assistan II	U7U	408,135	4,897,620
CR/12976	Demba Joice	Education Assistan II	U7U	408,135	4,897,620
CR/12977	Gamwoiza Richard	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/12496	Nabirye Anna	Education Assistan II	U7U	408,135	4,897,620
CR/12883	Namutembi Joseph	Education Assistan II	U7U	408,135	4,897,620
CR/12674	Nakajje Norah	Deputy Head Teacher Gr	U4U	744,866	8,938,392
Total Annual Gross Salary (Ushs)					63,634,152

Cost Centre : Namayuge P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11451	Ziraba Patrick	EDUC. ASS II	U7	408,135	4,897,620
CR/11475	Wabwire Abdul	EDUC. ASS II	U7	408,135	4,897,620
CR/12929	Nakalema Harriet	EDUC. ASS II	U7	408,135	4,897,620
CR/12948	Nabusoba Sam	EDUC. ASS II	U7	408,135	4,897,620
CR/11590	Kekeeto Keffa	EDUC. ASS II	U7	408,135	4,897,620

Vote: 523 Kayunga District**Workplan 6: Education****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	408,135	4,897,620
CR/10922	Balime Moses	D/Htr GD1	U4	834,959	10,019,508
CR10760	Mugaba Ronald	Head teacher G I	U4	834,959	10,019,508
Total Annual Gross Salary (Ushs)					49,424,736

Cost Centre : Ntimba P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12302	Kipone William	EDUC. ASS II	U7U	459,574	5,514,888
CR/12704	Akello Pauline	EDUC. ASS II	U7U	408,135	4,897,620
CR/10991	Kimeze Samuel	EDUC. ASS II	U7U	408,135	4,897,620
CR /12434	Mayanja Geoffrey	EDUC. ASS II	U7U	408,135	4,897,620
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/12392	Arabu Raymond	EDUC. ASS II	U7U	408,135	4,897,620
CR/11255	Seruwo Godfrey	Senior Edc Ass	U6	482,695	5,792,340
CR/10773	Akwang O Grace	Senior Edc Ass	U6	482,695	5,792,340
Total Annual Gross Salary (Ushs)					52,097,508

Cost Centre : Sokoso P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12973	Wanyama Robert	Educ. Ass. II	U7U	408,135	4,897,620
CR/12673	Namubiru Teopista	Educ. Ass. II	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/10943	Affa Joseph	D/Htr G.II	U6U	489,524	5,874,288
Total Annual Gross Salary (Ushs)					30,891,732

Cost Centre : St. Andrew Busungire P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr/12508	Kambugu Baker	Educ. Ass. II	U7u	408,135	4,897,620

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : St. Andrew Busungire P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr/12884	Kasozi Edward	Educ. Ass. II	U7u	408,135	4,897,620
Cr/12315	Anere Betty	Educ. Ass. II	U7u	431,309	5,175,708
Cr/12860	Kawala Evelyne	Educ. Ass. II	U7u	408,135	4,897,620
Cr/10912	Odiopie Annet	Educ. Ass. II	U7u	485,691	5,828,292
Cr/12550	Opedo Bosco	Educ. Ass. II	U7u	408,135	4,897,620
Cr/12981	Ruru Moses	Educ. Ass. II	U7u	408,135	4,897,620
Cr/10965	Barwenda James	Head teacher GIV	U6u	485,691	5,828,292
Total Annual Gross Salary (Ushs)					41,320,392

Cost Centre : St. Kizito Kidibya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12153	Lugoloire Paul	Educ Ass. II	U7U	408,135	4,897,620
CR/12631	Walisalawo Suuti	Educ Ass. II	U7U	408,135	4,897,620
CR/11937	Otaala Patrick	Educ Ass. II	U7U	408,135	4,897,620
CR/12908	Opono Denis	Educ Ass. II	U7U	408,135	4,897,620
CR/12234	Nakanyike Esther	Educ Ass. II	U7U	408,135	4,897,620
CR/12697	Adakai Sam	Educ Ass. II	U7U	408,135	4,897,620
CR/11684	Walimbwa Sirengo Patrick	Deputy H/TR G.I	U4	834,959	10,019,508
CR/11701	Kezaala Isiko	Headteacher Grade 1	U4	893,000	10,716,000
Total Annual Gross Salary (Ushs)					50,121,228

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
N/	Nankya Sarah	Cleaner	U8 LWR 1	202,166	2,425,992
W/	Wanjala Abdul	Askari	U8 LWR 1	194,767	2,337,204
S/	Joyce Sejjabi Nabunjo	Copy Typist	U7 LWR 1	202,166	2,425,992
UTS/B/4460	Mwandu Mary	Instructor	U5	557,180	6,686,160
UTS/B/4460	Bukulu Gedion	Instructor	U5	706,771	8,481,252
UTS/M/17271	Mutebi Robert	Instructor	U5 UP 1-1	598,992	7,187,904
UTS/N/16623	Nkurunziza K Obadiah	Instructor	U5 UP 1-1	557,180	6,686,160

Vote: 523 Kayunga District**Workplan 6: Education****Cost Centre : Ahmed Sseguya**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/2/1433	Ariong Innocent	Instructor	U5 UP 1-1	472,079	5,664,948
UTS/M/7524	Muggulu Nathan	Instructor	U5 UP 1-1	634,283	7,611,396
UTS/17084	Konso Merabu	Instructor	U5 UP 1-1	557,180	6,686,160
UTS/B	Bukulu Mustapha S	Principal	U5 UP 1-1	1,853,337	22,240,044
UTS/K/1730	Kisoko Godfrey	Instructor	U5 UP 1-1	557,180	6,686,160
Total Annual Gross Salary (Ushs)					85,119,372

Cost Centre : Bukasa C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12950	Nyakecho Teddy J	Education Assistant Gr II		408,135	4,897,620
CR/12887	Amusiri Daphine	Education Assistant Gr II		408,135	4,897,620
CR/12016	Mayengo John Mary Baptist	Education Assistant Gr II		413,116	4,957,392
CR/10883	Nabala Daniel Richard	Head Teacher Gr IV		489,524	5,874,288
CR/11618	Nalwoga Hamidah	Education Assistant Gr II		459,574	5,514,888
CR/11513	Namukose Nsanjja Suzan	Education Assistant Gr II		468,885	5,626,620
CR/12320	Tezikya Stanley Diogo E	Senior Education Assista		489,524	5,874,288
CR/12445	Nyongereza Ruth	Education Assistant Gr II		408,135	4,897,620
Total Annual Gross Salary (Ushs)					42,540,336

Cost Centre : Bukeeka C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12359	Namukasa Justine	Education Assistant Gr II	U7U	408,135	4,897,620
CR/11455	Nambafu Annet	Education Assistant Gr II	U7U	418,196	5,018,352
CR/11936	Aceen Jane	Education Assistant Gr II	U7U	408,135	4,897,620
CR/12448	Musuki Sarah Juliet	Education Assistant Gr II	U7U	408,135	4,897,620
CR/12000	Nalule Dorothy Ssenkungu	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/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/12455	Mawemuko Nabiryo Cathy	Education Assistant Gr II	U7U	467,685	5,612,220
CR/11586	Batuuka Enock	Education Assistant Gr II	U7U	408,135	4,897,620

Vote: 523 Kayunga District**Workplan 6: Education****Cost Centre : Bukeeka C/U**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11534	Nakate Christine	Education Assistant Gr II	U7U	408,135	4,897,620
CR/10921	Wasswa Ronald Musoke	Head Teacher Gr IV	U6L	489,524	5,874,288
CR/11140	Katooko Aida	Senior Education Assista	U6L	479,505	5,754,060
CR/12279	Musenza Athur	Education Assistant Gr II	U6L	467,688	5,612,256
CR11435	Namusoke Florence	Head Teacher Gr IV	U5	598,822	7,185,864
CR/ 12141	Bawera Matia	Education Assistant Gr II	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					90,283,356

Cost Centre : Kamuli C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11927	Ssekabu Muhamad	Education Assistant Gr II	U7U	408,135	4,897,620
CR/12054	Nakabuye Aidah	Education Assistant Gr II	U7U	418,896	5,026,752
CR 12371	Kakaire Paul	Education Assistant Gr II	U7U	408,135	4,897,620
CR/11662	Mirembe Prossy	Education Assistant Gr II	U7U	467,685	5,612,220
CR/11969	Nabanja Moreen	Education Assistant Gr II	U7U	431,301	5,175,612
CR/11902	Nabatanzi Kevin	Education Assistant Gr II	U7U	408,135	4,897,620
CR/11136	Negulu Milly Eva	Senior Education Assistan	U6U	489,988	5,879,856
Total Annual Gross Salary (Ushs)					36,387,300

Cost Centre : Kamuli Umea

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11876	Nakabuye Betty	Education Assistant Gr II	U7U	485,685	5,828,220
CR/11949	Nsubuga Johnathan	Education Assistant Gr II	U7U	408,135	4,897,620
CR/12139	Nankoma Martha	Education Assistant Gr II	U7U	467,685	5,612,220
CR/11907	Nampeera Khadijah	Education Assistant Gr II	U7U	408,135	4,897,620
CR/10878	Nalugo Aminah	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/12361	Mukhwana Irene	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/10610	Nabaigwa J Phoebe	Senior Education Assista	U6L	467,685	5,612,220
CR/12141	Alate Regina	Senior Education Assista	U6L	482,695	5,792,340
CR/11927	Kyolaba Justine	Senior Education Assista	U6L	485,685	5,828,220

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Kamuli Umea

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11248	Kagunda David	Senior Education Assista	U6L	485,685	5,828,220
CR/10879	Nalule H Lubwama	Head Teacher Gr III	U5U	527,124	6,325,488
CR/11135	Nasimiyu S Kasule	Senior Education Assista	U6L	485,685	5,828,220
Total Annual Gross Salary (Ushs)					76,755,468

Cost Centre : Kangulumira C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12213	Waneroba Esau	Education Assistant Gr II	U7U	431,309	5,175,708
CR/12581	Mayende Johnson	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/11500	Nakitto Rose	Education Assistant Gr II	U7U	459,574	5,514,888
CR/12140	Bafunira Betty	Education Assistant Gr II	U7U	467,685	5,612,220
CR/12469	Amongin Stella	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/12713	Wepukhulu Sam	Education Assistant Gr II	U7U	413,113	4,957,356
CR/11979	Magali Joshua	Education Assistant Gr II	U7U	408,135	4,897,620
CR/12706	Nakafeero Hadijah Living	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/11049	Musige Paul	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/11065	Muzaki Esther	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/12151	Naigaga Harriet	Education Assistant Gr II	U7U	467,685	5,612,220
CR/10831	Namusoke Irene	Education Assistant Gr II	U7U	408,135	4,897,620
CR/12170	Waiswa Bernard Andrew	Senior Education Assista	U6L	482,695	5,792,340
CR/11175	Kuloba David	Senior Education Assista	U6L	485,685	5,828,220
CR/11170	Bulage Edith Mugabi	Senior Education Assista	U6L	485,685	5,828,220
CR/10924	Waiswa Dauson	Deputy Head TeacherGr	U4L	623,063	7,476,756
CR/12403	Nantamu Jennifer	Deputy Head Teacher G I	U4L	799,232	9,590,784
CR/113770	Kalinge Livingstone	Head Teacher Gr V	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					132,000,720

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/11314	Basirika Justine	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
CR/11316	Ajaga Nasser	Education Assistant Gr II	U7U	408,135	4,897,620
CR/11347	Onaga Geoffrey	Education Assistant Gr II	U7U	467,685	5,612,220
CR/11984	Kayongo Ronald	Education Assistant Gr II	U7U	408,135	4,897,620
CR/12102	Nambirige Cissy	Education Assistant Gr II	U7U	418,196	5,018,352
CR/11124	Nalubega Fatuma Mukiibi	Education Assistant Gr II	U7U	408,135	4,897,620
CR/11549	Nakyeyune Annet	Education Assistant Gr II	U7U	438,119	5,257,428
CR/11322	Tibakalese Florence	Education Assistant Gr II	U7U	431,309	5,175,708
CR/11828	Nabachwa Susan	Senior Education Assista	U6L	402,695	4,832,340
CR/11221	Namutosi Harriet	Senior Education Assista	U6L	482,695	5,792,340
CR/11246	Mukama Badru	HeadTeacher G II	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					70,665,984

Cost Centre : Kangulumira Public

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/53/6649	Nyonjo Stephen	Ass. Educ. Officer	U5 UP 1-1	475,580	5,706,960
K/9101	Kiirya Emmy	Ass. Educ. Officer	U5 UP 1-1	529,931	6,359,172
K/7820	Kibedi Godfrey	Ass. Educ. officer	U5 UP 1-1	417,769	5,013,228
K/5124	Kavuma Ahmad	Ass. Educ. Officer	U5 UP 1-1	529,931	6,359,172
M/15513	Mbayo Peter	Educ. Officer	U5 UP 1-1	619,740	7,436,880
M/14398	Mivule Henry Banton	Ass. Educ. Officer	U5 UP 1-1	417,769	5,013,228
K/6857	Katwere David	Ass. Educ. Officer	U5 UP 1-1	559,931	6,719,172
M/8674	Mubagadhi Enock	Ass. Educ. Officer	U5 UP 1-1	475,580	5,706,960
K/1462	Katumba Godfrey	Ass. Educ. Officer	U5 UP 1-1	502,870	6,034,440
S/5191	Ssemitego Peter	Educ. Officer	U5 UP 1-1	745,984	8,951,808
K/1156	Kabiredi Abbey Lincoln	Ass. Educ. Officer	U5 UP 1-1	417,769	5,013,228
K/12966	Kibi James	Ass. Educ. Officer	U5 UP 1-1	512,372	6,148,464
S/2272	Semakula Badru	Educ. Officer	U5 UP 1-1	745,984	8,951,808
A/6714	Agudo Lilian Mabel	Educ. Officer	U5 UP 1-1	502,870	6,034,440
E/1385	Ekirapa Vincent	Ass. Educ. officer	U5 UP 1-1	521,063	6,252,756

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
B/4619	Bwayita Moses	Ass. Educ. Officer	U5 UP 1-1	529,931	6,359,172
N/2074	Nambwonu Fredrick	Educ. Officer	U5 UP 1-1	529,931	6,359,172
N/5553	Nafuna Barbara	Ass. Educ. Officer	U5 UP 1-1	417,769	5,013,228
B/2428	Balaba Fredrick	Educ. Officer	U4L 1-1	844,860	10,138,320
N/412	Nadanga Lawrence	Educ. Officer	U4L 1-1	706,668	8,480,016
M/1156	Mugabi David	Ass. Educ. Officer	U4L 1-1	587,971	7,055,652
R/641	Rubongoya Charles Drake	Educ. Officer	U4L 1-1	706,668	8,480,016
D/957	Mudali Denis	Educ. Officer	U4L 1-5	619,740	7,436,880
A/4049	Aguti Roseline	Educ. Officer	U4L 1-5	659,174	7,910,088
M/12328	Mukasa Abudallah	Educ. Officer	U4L 1-5	619,740	7,436,880
K/1510	Kyesige Ruth	Educ. Officer	U4L 1-5	798,511	9,582,132
S/5614	Ssekyewa Kharidi Mwanje	Ass. Educ. Officer	U4L 1-5	532,160	6,385,920
N/12035	Nanyonga Florence	Educ. Officer	U4L 1-5	619,740	7,436,880
N/7885	Nansamba Susan	Educ. Officer	U4L 1-5	619,740	7,436,880
N/8533	Nalweyiso Hafiswah	Educ. Officer	U4L 1-5	619,740	7,436,880
M/1588	Mwanje Ronald	Educ. Officer	U4L 1-5	532,160	6,385,920
UTS/M	Mukyawe William	Sen. Accounts Ass.	U4L 1-5	532,160	6,385,920
L/702	Lutakome Dick	Educ. Officer/HM	U2L 1-2	1,102,382	13,228,584
Total Annual Gross Salary (Ushs)					234,650,256

Cost Centre : Kangulumira R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12987	Nandese Angella	Education Assistant Gr II	U7U	408,135	4,897,620
CR/12276	Namirimu Annet	Education Assistant Gr II	U7U	431,309	5,175,708
CR/10826	Nakhumwa Norrin Jesca	Education Assistant Gr II	U7U	408,135	4,897,620
CR/12118	Nafuna Caroline	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/11416	Mugenyi Edward K	Education Assistant Gr II	U7U	467,685	5,612,220
CR/11841	Mahebe Emmanuel	Education Assistant Gr II	U7U	431,309	5,175,708
CR/12116	Kyambadde Lydia	Education Assistant Gr II	U7U	431,309	5,175,708
CR/12120	Ndwadde Tezira	Education Assistant Gr II	U7U	408,135	4,897,620
CR/11408	Kaleebi Carnerious	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/11247	Tibalwa Joy	Education Assistant Gr II	U7U	408,135	4,897,620
CR/11840	Emoi Max	Education Assistant Gr II	U7U	424,676	5,096,112
CR/11323	Arionget Tabitha	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/12248	Agweng Betty	Education Assistant Gr II	U7U	431,309	5,175,708
CR/11425	Wafula Fred	Education Assistant Gr II	U7U	424,676	5,096,112
CR/11421	Okello Francis	Education Assistant Gr II	U7U	438,119	5,257,428
CR/12117	Watenga Moses	Education Assistant Gr II	U7U	408,135	4,897,620
CR/11589	Odooy Paphael	Education Assistant Gr II	U7U	431,309	5,175,708
CR/11233	Nabaggala Clare	Senior Education Assista	U6L	476,630	5,719,560
CR/12114	Muwangala Charles	Senior Education Assista	U6L	476,630	5,719,560
CR/11383	Nantumbwe Mayi	Senior Education Assista	U6L	475,630	5,707,560
CR/10927	Wamera Phillip	Deputy Head Teacher Gr	U5U	623,063	7,476,756
CR/11039	Nabbanja N Joyce	Deputy Head Teacher Gr	U4L	799,323	9,591,876
CR/11039	Mutimula Emmanuel	Head Teacher Gr I	U4L	834,959	10,019,508
Total Annual Gross Salary (Ushs)					140,151,432

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	418,196	5,018,352
CR/11724	Juuko Edward	Education Assistant II	U7U	431,309	5,175,708
CR/12237	Namande Mary	Education Assistant II	U7U	431,309	5,175,708
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/11843	Mukoda Betty	Head Teacher Gr II	U5	532,160	6,385,920
Total Annual Gross Salary (Ushs)					41,346,168

Cost Centre : Kigayaza C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11608	Nabasiryje Justine	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/11616	Namukuru Robert	Education Assistant II	U7U	459,574	5,514,888
CR/11579	Nakanwagi Afua	Education Assistant II	U7U	431,309	5,175,708
CR/12559	Wasswa Hannington	Education Assistant II	U7U	408,135	4,897,620
CR/12105	Khayanga Fred Khisa	Education Assistant II	U7U	408,135	4,897,620
CR/11392	Eremu Richard	Education Assistant II	U7U	431,309	5,175,708
CR/12612	Bwayo Innocent	Education Assistant II	U7U	408,135	4,897,620
CR/12104	Akugiza Lillian	Education Assistant II	U7U	467,685	5,612,220
CR/11477	Namukose Miriam	Education Assistant II	U7U	452,247	5,426,964
CR/12183	Mulembya Willy	Senior Education Assista	U6	482,695	5,792,340
CR/11457	Nandiga Michael	Head Teacher Gr III	U5	608,822	7,305,864
Total Annual Gross Salary (Ushs)					59,594,172

Cost Centre : Kikwanya C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12101	Nakaweesa Agnes	Education Assistant Gr II	U7U	459,574	5,514,888
CR/12098	Nakato Teopista	Education Assistant Gr II	U7U	467,685	5,612,220
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/12100	Buule Esther	Education Assistant Gr II	U7U	459,574	5,514,888
CR/10980	Kabagaya Oliver	Education Assistant Gr II	U7U	408,135	4,897,620
CR/11254	Okwi James Peter	Senior Education Assista	U6L	476,630	5,719,560
CR/11571	Kasubo Monica	Senior Education Assista	U6L	476,630	5,719,560
CR/11689	Musutamo Zirisayi	Deputy Head Teacher Gr	U5L	528,588	6,343,056
CR/11459	Mulungana Stephen	Head Teacher Gr I	U4L	766,593	9,199,116
Total Annual Gross Salary (Ushs)					58,316,148

Cost Centre : Kimooli Umea

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11444	Kawudha Cissy	Education Assistant II	U7U	431,309	5,175,708
CR/12241	Kasule Zaitun	Education Assistant II	U7U	408,135	4,897,620
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

Vote: 523 Kayunga District**Workplan 6: Education****Cost Centre : Kimooli Umea**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12978	Mbubi Yusuf	Education Assistant II	U7U	408,135	4,897,620
CR/11588	Kibugumya Geoffrey	Education Assistant II	U7U	438,119	5,257,428
CR/12629	Mafabi John	Education Assistant II	U7U	408,135	4,897,620
CR/12621	Sejuli Sulie	Senior Education Assista	U6L	485,685	5,828,220
CR/10886	Nansubuga Zamu	Head Teacher Gr IV	U6L	481,858	5,782,296
Total Annual Gross Salary (Ushs)					46,809,840

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/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/11231	Kituyi Martin p	Education Assistant Gr II	U7U	482,695	5,792,340
CR/11944	Tezikuba Paul	Education Assistant Gr II	U7U	482,695	5,792,340
CR/12204	Nalwadda Judith	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/11244	Wasalaine Richard	Senior Education Assista	U6L	482,695	5,792,340
CR/11795	Bagamulire Aggrey	Head Teacher Gr II	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					53,600,796

Cost Centre : Maligita

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11033	Mugwiri Nemwa Florence	Education Assistant II	U7U	408,135	4,897,620
CR/11013	Abenakyo Saliima	Education Assistant II	U7U	408,135	4,897,620
CR/10952	Kizza Nulu	Education Assistant II	U7U	408,135	4,897,620
CR/10874	Nakandha Zulah	Education Assistant II	U7U	408,135	4,897,620
CR/10852	Naluboga Jenipher	Education Assistant II	U7U	408,135	4,897,620
CR/12958	Nanono Stella	Senior Education Assista	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	476,630	5,719,560
CR/11152	Kateregga John	Senior Education Assista	U6L	481,858	5,782,296
CR/11164	Dhabangi William	Senior Education Assista	U6L	481,858	5,782,296

Vote: 523 Kayunga District**Workplan 6: Education****Cost Centre : Maligita**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11690	Baleka Rose	Deputy Grade I	U5	528,588	6,343,056
Total Annual Gross Salary (Ushs)					57,910,548

Cost Centre : Nakirubi C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ 12335	Makka Frederick Kalinaki	Education Assistant Gr II	U7U	452,247	5,426,964
CR/11443	Mugoya Asuman	Education Assistant Gr II	U7U	431,309	5,175,708
CR/11251	Nankulega Alice	Education Assistant Gr II	U7U	467,685	5,612,220
CR/12345	Wagoobi Wilson	Education Assistant Gr II	U7U	431,309	5,175,708
CR/11015	Wataka David	Education Assistant Gr II	U7U	408,135	4,897,620
CR/12440	Kushemererwa Sarah	Education Assistant Gr II	U7U	408,135	4,897,620
CR/11432	Kawola Daphine	Senior Education Assista	U6	428,695	5,144,340
CR/11601	Kabuye Tom	Senior Education Assista	U6L	482,955	5,795,460
CR/11946	Owori Daniel	Deputy Head Teacher Gr	U5	608,822	7,305,864
CR/12245	Ntuya Moses	Head Teacher Gr V	U4	766,593	9,199,116
Total Annual Gross Salary (Ushs)					58,630,620

Cost Centre : Nnongo C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11765	Awori Ocheing Esther	Education Assistant Gr II	U7U	467,685	5,612,220
CR/12205	Gaboine Joseph	Education Assistant Gr II	U7U	467,685	5,612,220
CR/10843	Namulawa Nasifer	Education Assistant Gr II	U7U	408,135	4,897,620
CR/11459	Tebandeke Mawanda Willia	Education Assistant Gr II	U7U	408,135	4,897,620
CR/11459	Amojong Mary Brenda	Education Assistant Gr II	U7U	413,116	4,957,392
CR/12749	Bamute Shamim	Senior Education Assista	U6	493,357	5,920,284
CR/11180	Masinde Diba Titus	Senior Education Assista	U6	493,357	5,920,284
CR/11945	Nawire Gladys	Head Teacher Gr IV	U6	493,357	5,920,284
Total Annual Gross Salary (Ushs)					43,737,924

Cost Centre : Nyiize C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11577	Wanagalya Simon	Education Assistant II	U7U	408,135	4,897,620

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/12689	Weere Richard	Education Assistant II	U7U	408,135	4,897,620
CR/11570	Mwima Apolinali	Education Assistant II	U7U	493,357	5,920,284
CR/11573	Mugala Mary	Education Assistant II	U7U	408,135	4,897,620
CR/11574	Mukose Martin	Education Assistant II	U7U	408,135	4,897,620
CR/112893	Nampindi Joyce	Education Assistant II	U7U	408,135	4,897,620
CR/11569	Namukasa Ruth	Education Assistant II	U7U	424,676	5,096,112
CR/11581	Nangobi Catherine Harriet	Education Assistant II	U7U	424,676	5,096,112
CR/11576	Nanyiri Swaibu	Education Assistant II	U7U	424,676	5,096,112
CR/11568	Taamale Willy	Education Assistant II	U7U	424,676	5,096,112
CR/11578	Kawunye David Willy	Senior Education Assista	U6L	493,357	5,920,284
CR/11575	Nakayondo Tabither	Senior Education Assista	U6L	493,357	5,920,284
CR/11629	Kwaga Tabitha	Deputy Head Teacher Gr	U5L	612,313	7,347,756
CR/10969	Kiguli Joachim	Deputy Head Teacher Gr	U4L	834,959	10,019,508
CR/11580	Waighayi Charles	Head Teacher Gr I	U4L	904,567	10,854,804
Total Annual Gross Salary (Ushs)					90,855,468

Cost Centre : Nyiize R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11833	Nambafu Florence Ulith	Education Assistant Gr II	U7U	408,135	4,897,620
CR/11587	Sseruwagi Fred	Education Assistant Gr II	U7U	493,357	5,920,284
CR/12330	Nantambi Catherine	Education Assistant Gr II	U7U	408,135	4,897,620
CR/12066	Namaala Kafuko Christine	Education Assistant Gr II	U7U	424,676	5,096,112
CR/12981	Kibalya Stephen	Education Assistant Gr II	U7U	408,135	4,897,620
CR/12561	Lukubyewa Charles	Education Assistant Gr II	U7U	408,135	4,897,620
CR/12142	Mangeni Roger Okelo	Education Assistant Gr II	U7U	408,135	4,897,620
CR/11149	Gwanga Geofrey	Senior Education Assista	U6L	493,357	5,920,284
CR/11400	Nankya Margaret	Senior Education Assista	U6L	493,357	5,920,284
CR/12068	Rwagataraka Hellen	Head teacher Gr I	U5U	834,959	10,019,508
CR/11385	Kibirige Christopher	Deputy Head teacher GII	U5U	627,812	7,533,744
Total Annual Gross Salary (Ushs)					64,898,316

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
CR/11741	Gamusi John	Education Assistant Gr II	U7U	408,135	4,897,620
CR/11898	Webikka Abudul	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/10913	Okedi Silver	Education Assistant Gr II	U7U	424,676	5,096,112
CR/11697	Nabazzinze Lydia	Senior Education Assista	U7U	408,135	4,897,620
CR/12310	Kamiza Dauson	Deputy Head Teacher Gr	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					34,278,468

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/12858	Oluka Eriasa	Education Assistant II	U7u	408,135	4,897,620
CR/12159	Osinde Vincent	Education Assistant II	U7u	431,309	5,175,708
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/12617	Otuny Samuel	Education Assistant II	U7u	408,135	4,897,620
CR/11817	Samanya John	Deputy Head Teacher II	U5u	551,479	6,617,748
Total Annual Gross Salary (Ushs)					31,383,936

Cost Centre : Bugoma P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12671	Wasuye John Elphazi	Education Assistant II	U7	408,135	4,897,620
CR/11346	Omoding David	Education Assistant II	U7	408,135	4,897,620
CR/11017	Kigozi Golooba Samuel	Education Assistant II	U7	408,135	4,897,620
CR/10763	Sekatawa Micheal	Senior Education Ass.	U6	482,695	5,792,340
CR/10765	Pitu Sengooba Paul	Senior Education Ass.	U6+	482,695	5,792,340
Total Annual Gross Salary (Ushs)					26,277,540

Cost Centre : Bugonya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
CR 12059	Kakayi Christine	Educ Assist II	U7U	424,676	5,096,112
CR 12112	Kaweesa Francis	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	U5U	576,392	6,916,704
Total Annual Gross Salary (Ushs)					26,705,676

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/12311	Nyumba Lwanga F.	Education Assistant II	U7	467,685	5,612,220
CR/12506	Kawooya Dan	Education Assistant II	U7	408,135	4,897,620
CR/12277	Zirunda David	Education Assistant II	U7	467,685	5,612,220
CR/10906	Muyima Joseph	Education Assistant II	U7	408,135	4,897,620
CR/10642	Andega Okware Francis	Head Teacher Grade IV	U6	576,392	6,916,704
CR/11188	Ezati A.Francis	Senior Education Ass.	U6	493,357	5,920,284
Total Annual Gross Salary (Ushs)					38,754,288

Cost Centre : Busabira Parents

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11351	Lubogo Alex	Education Assistant II	U7u	408,135	4,897,620
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/12656	Musuuba Ronald	Education Assistant II	U7u	408,135	4,897,620
CR	Kawagama Godfrey	Head Teacher Grade IV	U6U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					24,488,100

Cost Centre : Bwalala P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12582	Watti David Mataka	Education Assistant II	U7u	408,135	4,897,620
CR12539	Watongo Fred	Education Assistant II	U7u	408,135	4,897,620
CR11773	Setyabule Samuel	Education Assistant II	U7u	413,116	4,957,392
CR 12994	Namwase Aida	Education Assistant II	U7u	408,135	4,897,620

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
CR11655	Mulekwa Muhamudu	Education Assistant II	U7u	408,135	4,897,620
CR10950	Kitimbo Yoweri	Education Assistant II	U7u	408,135	4,897,620
CR11434	Batumbya Isaac	Education Assistant II	U7u	467,685	5,612,220
CR12598	Muwanika Annitah	Education Assistant II	U7u	408,135	4,897,620
CR10975	Kiryra Samuel	Head Teacher I	U4u	838,903	10,066,836
Total Annual Gross Salary (Ushs)					50,022,168

Cost Centre : Kakiika Parents

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11052	Mpiima Moses	Educ Assist II	U7U	408,135	4,897,620
CR10964	Kairugavu Rogers	Educ Assist II	U7U	418,196	5,018,352
CR11982	Tuliraba Moses	Educ Assist II	U7U	445,095	5,341,140
CR12897	Namwenje Sarah	Educ Assist II	U7U	467,685	5,612,220
CR/	Muliika Stanely	Educ Assist II	U7U	452,247	5,426,964
CR12465	Kaguna Sylvia	Educ Assist II	U7U	408,135	4,897,620
CR12250	Musana Vicent	Senior Education Assist	U7U	476,630	5,719,560
CR12387	Elungat Laurence	Educ Assist II	U6	467,685	5,612,220
CR11643	Kasozi Stephen	Head Teacher	U4	598,822	7,185,864
Total Annual Gross Salary (Ushs)					49,711,560

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	408,135	4,897,620
CR/10990	Kigaye Cosmas	Education Assistant II	U7	408,135	4,897,620
CR/11230	Namisango Agnes Harriet	Senior Education Assista	U7	408,135	4,897,620
CR/12516	Wenenge Richard	Education Assistant II	U7	408,135	4,897,620
CR/11520	Kalawuki Hillary	Senior Education Assista	U7	424,676	5,096,112
CR/11097	Lubari Samuel	Head Teacher II	U6	576,292	6,915,504
Total Annual Gross Salary (Ushs)					36,499,716

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
CR12668	Ssentamu John	Education Assistant II	U7U	438,119	5,257,428
CR12006	Akilor Christine	Senior Education Assista	U7U	467,685	5,612,220
CR10900	Mbaale Robert	Education Assistant II	U7U	408,135	4,897,620
CR11721	Adiga Samuel Amule	Education Assistant II	U7U	418,196	5,018,352
CR11489	Sserubogo Hadaad	Education Assistant II	U7U	431,309	5,175,708
CR12148	Weyambulya Pascal	Education Assistant II	U7U	408,135	4,897,620
CR10971	Kiriki Julius	Head Teacher IV	U6U	493,357	5,920,284
CR11900	SsanyaEnoch	Senior Education Assista	U6U	482,695	5,792,340
Total Annual Gross Salary (Ushs)					42,571,572

Cost Centre : Kawolookota C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12466	Nyengo Richard	Education Assistant II	U7U	438,119	5,257,428
CR11683	Ikuku Moses Tebenkana	Education Assistant II	U7U	438,119	5,257,428
CR12421	Kapalaga Joseph	Education Assistant II	U7U	438,119	5,257,428
CR12476	Kiyai Angella	Education Assistant II	U7U	438,119	5,257,428
CR10891	Omuuba Bonface	Education Assistant II	U7U	418,196	5,018,352
CR10934	Wurube James	Education Assistant II	U7U	424,676	5,096,112
CR11311	Odongo Moses	Education Assistant II	U7U	438,119	5,257,428
CR12420	Osengedo Hillary	Education Assistant II	U7U	438,119	5,257,428
CR11251	Nyangali James Wafula	Senior Education Assista	U6U	485,685	5,828,220
CR12110	Kimeze James	Head Teacher Grade III	U5U	568,588	6,823,056
Total Annual Gross Salary (Ushs)					54,310,308

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	431,309	5,175,708
CR/11358	Kizza Dirisa	Education Assistant II	U7U	408,135	4,897,620
CR/11605	Kauke Noah Paul Masaba	Education Assistant II	U7U	408,135	4,897,620
CR/12354	Basa Deborah	Education Assistant II	U7U	424,676	5,096,112
CR/12300	Nambuba Mary Violet	Education Assistant II	U7U	408,135	4,897,620
CR/12986	Odong Samuel	Senior Education Assista	U7U	493,357	5,920,284

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/12438	Ogwang Otim Jimmy	Education Assistant II	U7U	408,135	4,897,620
CR/11036	Poni Joyce	Education Assistant II	U7U	408,135	4,897,620
CR/11367	Sokiri Sila	Education Assistant II	U7U	438,119	5,257,428
CR/11354	Yoke Simon	Education Assistant II	U7U	468,685	5,624,220
CR/12533	Lisoko Richard	Education Assistant II	U7U	408,135	4,897,620
CR/12474	Ogolo Moses	Education Assistant II	U7U	408,135	4,897,620
CR/12353	Diilas James	Deputy Head Teacher Gr	U4U	766,593	9,199,116
Total Annual Gross Salary (Ushs)					70,556,208

Cost Centre : Kayonza Primary

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ 11178	Aguti Florence	Senior Education Assista	U7U	482,695	5,792,340
CR/ 12093	Wasswa Davis KL	Education Assistant II	U7U	431,309	5,175,708
CR/ 12333	Japyani Charles	Education Assistant II	U7U	408,135	4,897,620
CR/ 10981	Kongai Dinah	Education Assistant II	U7U	408,135	4,897,620
CR/ 11470	Namulondo Regina	Education Assistant II	U7U	408,135	4,897,620
CR/ 12657	Mukhama Godfrey	Education Assistant II	U7U	431,309	5,175,708
CR/ 12737	Kalibatanya Annet	Education Assistant II	U7U	408,135	4,897,620
CR/ 12675	Kanyago Agali	Education Assistant II	U7U	408,135	4,897,620
CR/ 12709	Ogara Samuel	Education Assistant II	U7U	408,135	4,897,620
CR/ 12333	Mutesi Jenipher	Education Assistant II	U7U	459,574	5,514,888
CR/ 12873	Mutono Godfrey	Education Assistant II	U7U	408,135	4,897,620
CR/ 11091	Malimbe George	Head Teacher II	U4L	744,866	8,938,392
CR/ 11006	Koowa Patrick	Deputy Head Teacher	U4L	744,866	8,938,392
Total Annual Gross Salary (Ushs)					73,818,768

Cost Centre : Kirimantoogo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12034	Lubowa Charles	Education Assistant II	U7U	408,135	4,897,620
CR/10986	Kyakonye Deo	Education Assistant II	U7U	418,196	5,018,352
CR/12577	Kiiza Suzan	Education Assistant II	U7U	408,135	4,897,620
CR/12610	Guloba Benald	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/11654	Etoju Christopher	Education Assistant II	U7U	408,135	4,897,620
CR/12362	Babu Malire Cornelius	Education Assistant II	U7U	438,119	5,257,428
CR/11764	Were Aguba Francis	Head Teacher Grade IV	U6U	493,357	5,920,284
Total Annual Gross Salary (Ushs)					35,786,544

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	424,676	5,096,112
CR10834	Nabukenya Evelyne	Education Assistant II	U7	413,116	4,957,392
CR 12946	Nankanja Esther	Education Assistant II	U7	408,135	4,897,620
CR10956	Aanyu Irene	Education Assistant II	U7	424,676	5,096,112
CR/12181	Obonyo Peter	Head Teacher	U6u	493,357	5,920,284
CR11191	Duula Ronald	Senior Education Assista	U6u	487,882	5,854,584
CR11312	Buyinza Samuel	Education Assistant II	U5u	589,350	7,072,200
Total Annual Gross Salary (Ushs)					38,894,304

Cost Centre : Kitwe RC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11791	Katami Oliver	Education Assistant II	U7u	408,135	4,897,620
CR/11372	Lokodel Otai Nicholas	Education Assistant II	U7u	462,247	5,546,964
CR/12020	Isabirye Joshua	Senior Education Assista	U7u	467,675	5,612,100
CR/12120	Babirye Rosette Nalubega	Education Assistant II	U7u	408,135	4,897,620
CR/12625	Wori Ivan	Education Assistant II	U7u	408,135	4,897,620
CR/12019	Ntambi Robert	Education Assistant II	U7u	467,685	5,612,220
CR/11057	Ssozi Livingstone Musana	Senior Education Assista	U6L	476,685	5,720,220
CR/11995	Onyango Anthony	Head Teacher IV	U6L	493,357	5,920,284
CR/12116	Galyanga Martin	Education Assistant II	U7u	408,135	4,897,620
Total Annual Gross Salary (Ushs)					48,002,268

Cost Centre : Kyebuye Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12513	Omuut Charles	Education Assistant II	U7U	413,116	4,957,392

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
CR12484	Makoma Rogers	Education Assistant II	U7U	413,116	4,957,392
CR12670	Namitego Edward	Education Assistant II	U7U	459,574	5,514,888
CR11285	Okello Walter	Education Assistant II	U7U	408,135	4,897,620
CR11056	Tabizanga Ezeza	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 Education Assistan	U6U	493,357	5,920,284
CR11027	Walibo Richard	Head Teacher Grade IV	U6U	576,392	6,916,704
Total Annual Gross Salary (Ushs)					42,959,520

Cost Centre : Lugasa Primary

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11410	Ayoma Manasseh O.	Education Assistant II	U7u	467,685	5,612,220
CR/12652	Akongo Densi	Education Assistant II	U7u	408,135	4,897,620
CR/11423	Olowo Michael O.	Education Assistant II	U7u	431,309	5,175,708
CR/11995	Onyango Anthony	Education Assistant II	U7u	408,135	4,897,620
CR/12661	Sebugwawo Leoniz	Education Assistant II	U7u	418,196	5,018,352
CR/11940	Nsamba Joseph	Education Assistant II	U7u	438,119	5,257,428
CR/11939	Nalwanji Norah	Education Assistant II	U7u	408,135	4,897,620
CR/11942	Nanyanzi Solome	Education Assistant II	U7u	408,135	4,897,620
CR/12885	Naherya Rebecca	Education Assistant II	U7u	408,135	4,897,620
CR/12203	Diye Henry	Education Assistant II	U7u	467,685	5,612,220
CR/12229	Obbo Jimmy A.	Education Assistant II	U7u	408,135	4,897,620
CR/11957	Orio Samuel	Senior Education Assista	U6L	476,630	5,719,560
CR/11186	Akurut Betty	Senior Education Assista	U6L	476,630	5,719,560
CR/11958	Ayiiko Huram	Head Teacher I	U4L	926,247	11,114,964
CR/11422	Owino Joseph	Deputy Head Teacher I	U4L	744,866	8,938,392
Total Annual Gross Salary (Ushs)					87,554,124

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
CR/11638	Kirunda David	Education Assistant II	U7U	467,685	5,612,220

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/11113	Mukhwana Wilson	Education Assistant II	U7U	408,135	4,897,620
CR/12167	Lugogo Frances	Education Assistant II	U7U	408,135	4,897,620
CR/12463	Lubega Oscar	Education Assistant II	U7U	408,135	4,897,620
CR10762	Bateganya Samuel	Education Assistant II	U7U	481,858	5,782,296
CR/11584	Murrami Wabuke Godfrey	Education Assistant II	U7U	408,135	4,897,620
CR/11086	Muwuliza Eseza	Head Teacher II	U6U	481,858	5,782,296
CR/12328	Gonza Paul	Education Assistant II	U6U	482,695	5,792,340
Total Annual Gross Salary (Ushs)					47,457,252

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/ 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	U7u	493,357	5,920,284
CR/ 11637	Makomeli James Situma	Education Assistant II	U7u	408,135	4,897,620
CR/ 12011	Bitatule Disoner	Education Assistant II	U7u	408,135	4,897,620
Total Annual Gross Salary (Ushs)					35,306,004

Cost Centre : Nakyessa Bright Future

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11915	Mukasa David	Education Assistant	U7u	445,095	5,341,140
CR/12442	Kamya Deo Ssekajja	Education Assistant	U7u	418,196	5,018,352
CR/11818	Munyenya Yeko	Senior Education Assista	U7u	842,695	10,112,340
CR/12606	Senfuka Faruq	Education Assistant	U7u	408,135	4,897,620
CR/12699	Ssanyu Jackline	Education Assistant	U7u	408,135	4,897,620
CR/12541	Namuyomba Peninah	Education Assistant	U7u	408,135	4,897,620
CR/10814	Namuli Robinah	Education Assistant	U7u	408,135	4,897,620
CR/12642	Lugendo Denis	Education Assistant	U7u	408,135	4,897,620
CR/12334	Nalugwa Agnes	Education Assistant	U7u	431,309	5,175,708
CR/12077	Nakungu Zulaikah	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/12872	Mutongole Alice	Education Assistant	U7u	408,135	4,897,620
CR/12679	Ssekamanya Geoffrey	Education Assistant	U7u	408,135	4,897,620
CR/11871	Gabunga Anthony	Head Teacher	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					74,420,376

Cost Centre : Nakyessa CU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10868	Nakayima Sarah	Education Assistant II	U7U	408,135	4,897,620
CR/12532	Wegulo Joseph	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/11344	Kimono Justine	Education Assistant II	U7U	418,196	5,018,352
CR/12738	Kitimbo Moses	Education Assistant II	U7U	467,685	5,612,220
CR/11373	Makanga Mercy Joice	Education Assistant II	U7U	408,135	4,897,620
CR/12881	Musenero Agnes	Education Assistant II	U7U	408,135	4,897,620
CR/11094	Mugoya Yefusa	Education Assistant II	U7U	408,135	4,897,620
CR/10936	Wangye Andrew	Head Teacher	U6U	493,357	5,920,284
Total Annual Gross Salary (Ushs)					50,834,196

Cost Centre : Nakyessa Muslim

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12287	Kyazike Loy	Education Assistant II	U7U	408,135	4,897,620
CR12459	Babirye Agnes	Education Assistant II	U7U	408,135	4,897,620
CR12141	Aliba Susan	Education Assistant II	U7U	408,135	4,897,620
CR10928	Wagwabi Fredrick	Education Assistant II	U7U	408,135	4,897,620
CR12451	Wabwire Tom	Education Assistant II	U7U	408,135	4,897,620
CR12196	Mukisa Solome	Senior Education Assista	U6L	493,351	5,920,212
CR11785	Mutonyi Alice	Education Assistant II	U6U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					35,305,932

Cost Centre : Namatogonya 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 : Namatogonya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11912	Ssonko Joseph	Education Assistant II	U7U	408,135	4,897,620
CR 12948	Magembe Ronald Maweje	Education Assistant II	U7U	408,135	4,897,620
CR12327	Nabirye Bernadett	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
CR12662	Nakisozi Rose	Senior Education Assista	U6U	493,357	5,920,284
CR11763	Bukenya Sammy Ben Franco	Head Teacher I	U4U	832,182	9,986,184
Total Annual Gross Salary (Ushs)					40,394,568

Cost Centre : Namavundu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12127	Serubiri Canary S.	Education Assistant II	U7u	408,135	4,897,620
CR11750	Kamoga Faisal	Education Assistant II	U7u	408,135	4,897,620
CR11674	Jansuk James Lonyigo	Education Assistant II	U7u	431,309	5,175,708
CR12437	Lubang Solomon	Education Assistant II	U7u	408,135	4,897,620
CR11772	Lugolobi Geoffrey	Education Assistant II	U7u	452,247	5,426,964
CR11035	Gabeya Christine	Education Assistant II	U7u	408,135	4,897,620
CR11959	Odaka Robert	Head Teacher G III	U5u	576,392	6,916,704
Total Annual Gross Salary (Ushs)					37,109,856

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	431,309	5,175,708
CR/12113	Nandi Christine	Education Assistant II	U7U	408,135	4,897,620
CR/12529	Luwi Alex Sunday	Education Assistant II	U7U	408,135	4,897,620
CR/12570	Pena 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/11238	Anam Bosco	Senior Education Assista	U7U	467,685	5,612,220
CR/11371	Alele Francis Omera	Senior Education Assista	U7U	467,685	5,612,220
CR/12865	Mulawa Dauda	Education Assistant II	U7U	408,135	4,897,620
CR/11142	Kategere Siraje	Deputy Head Teacher	U4U	744,866	8,938,392
Total Annual Gross Salary (Ushs)					49,826,640

Vote: 523 Kayunga District**Workplan 6: Education****Cost Centre : Nawansama P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11682	Kibalama Robert Kimeze	Education Assistant II	U7U	418,196	5,018,352
CR12482	Kiweewa Muhamad	Education Assistant II	U7U	408,135	4,897,620
CR11801	Gingo Ibrahim	Head Teacher	U7U	481,858	5,782,296
Total Annual Gross Salary (Ushs)					15,698,268

Cost Centre : Nyondo RC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10988	Kirabo Esther	Education Assistant II	U7U	408,135	4,897,620
CR/11099	Lugendo Samuel	Education Assistant II	U7U	408,135	4,897,620
CR/11602	Monday Aggrey	Education Assistant II	U7U	408,135	4,897,620
CR/11083	Bbongole Allan	Education Assistant II	U7U	408,135	4,897,620
CR/12096	Musana Edison	Education Assistant II	U7U	408,135	4,897,620
CR/12947	Naggayi Bitijuma	Education Assistant II	U7U	408,135	4,897,620
CR/12599	Odongo Gilbert	Education Assistant II	U7U	408,135	4,897,620
CR/2311	Ngaasi Mungoma Festus	Education Assistant II	U7U	408,135	4,897,620
CR/12190	Murami Bernard	Education Assistant II	U6	408,135	4,897,620
CR/1212050	Kundu George	Head Teacher	U4	704,560	8,454,720
Total Annual Gross Salary (Ushs)					52,533,300

Cost Centre : St Jude Kayonza

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ 11911	Nakaddu Monica	Education Assistant II	U7U	408,135	4,897,620
CR/12273	Namale Agnes	Education Assistant II	U7U	408,135	4,897,620
CR/12647	Namuwenge 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/12049	Nakagubi Rebecca	Education Assistant II	U7U	408,135	4,897,620
CR/ 12390	Omuron Isaac	Education Assistant II	U7U	408,135	4,897,620
CR/12345	Nabifo Juliet	Education Assistant II	U7U	418,196	5,018,352
CR/12663	Mukasa QUilina	Senior Education Assista	U6U	476,630	5,719,560
CR/12376	Mulene Joseph	Head Teacher II	U5	577,405	6,928,860
CR/11947	Ntalo David	Deputy Head Teacher	U4U	744,866	8,938,392
Total Annual Gross Salary (Ushs)					55,990,884

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Tindiyan

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11224	Shaalo Joseph Michael	Senior Education Assista	U76	487,882	5,854,584
CR/12341	Waiswa Reacal	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	413,116	4,957,392
CR/11076	Okumu Johnson	Education Assistant II	U7u	408,135	4,897,620
CR12211	Gulume Moses	Deputy Head Teacher Gr	U4u	744,866	8,938,392
Total Annual Gross Salary (Ushs)					39,340,848

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/11506	Kasakya Asani	Education Assistant II	U7U	467,685	5,612,220
CR/12270	Babirye Prossy	Education Assistant II	U7U	408,135	4,897,620
CR/11131	Musige Besweri	Head Teacher IV	U6U	488,956	5,867,472
Total Annual Gross Salary (Ushs)					35,967,792

Cost Centre : Wunga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12856	Semata Godfrey	Education Assistant	U7U	408,135	4,897,620
CR/12518	Erisa John	Education Assistant	U7U	408,135	4,897,620
CR/12565	Engadu James	Education Assistant	U7U	418,116	5,017,392
CR/10917	Otim Silas	Education Assistant	U7U	408,135	4,897,620
CR/12592	Katumba Juma	Education Assistant	U7U	408,135	4,897,620
CR/12742	Lomundu Lokeya Alex	Head Teacher G I	U4U	926,247	11,114,964
Total Annual Gross Salary (Ushs)					35,722,836

Subcounty / Town Council / Municipal Division : Kayunga Sub county

Vote: 523 Kayunga District**Workplan 6: Education****Cost Centre : Bukujju UMEA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11691	Wamagaga Amuza	Education Assistant II	U7U	408,135	4,897,620
CR11985	Nakamyia Proscovia	Education Assistant II	U7U	467,685	5,612,220
CR11562	Lubega Imran	Education Assistant II	U7U	408,135	4,897,620
CR11729	Juuko Jackson	Education Assistant II	U7U	408,135	4,897,620
CR/12573	Kyempasa Patrick	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
CR11173	Musubika Hadija	Senior Education Assista	U6L	479,505	5,754,060
CR11740	Akwi Mary	Senior Education Assista	U6L	479,505	5,754,060
CR11337	Murunga Grace	Deputy Head Teacher I	U4L	744,866	8,938,392
CR/11309	Kapaata Asan	Head Teacher I	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					62,660,544

Cost Centre : Busaale C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12137	Kisonga Joshua	Education Assistant II	U7U	408,135	4,897,620
CR/12574	Boyi Yusuf	Education Assistant II	U7U	424,676	5,096,112
CR/11998	Nairuba Rose	Education Assistant II	U7U	408,135	4,897,620
CR/11847	Namabale Nathan	Education Assistant II	U7U	467,685	5,612,220
CR/11569	Namukasa Ruth	Education Assistant II	U7U	467,685	5,612,220
CR/12441	Namutosi Agnes	Education Assistant II	U7U	408,135	4,897,620
CR/10838	Nansubuga Juliet	Education Assistant II	U7U	408,135	4,897,620
CR/12042	Tempola Hadija	Senior Education Assista	U6L	482,695	5,792,340
CR/12682	Negesa Damali	Senior Education Assista	U6L	482,695	5,792,340
CR/10888	Namuli Doreen	Head Teacher Grade IV	U6L	489,524	5,874,288
CR11438	Ssemwogere John Kinaata	Education Assistant II	U5	528,588	6,343,056
CR/10881	Nabukalu Katende Eron	Deputy Head Teacher Gr	U5	527,124	6,325,488
Total Annual Gross Salary (Ushs)					66,038,544

Cost Centre : Busaale R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11851	Namugenyi Norah .A.	Education Assistant II	U7U	431,309	5,175,708

Vote: 523 Kayunga District**Workplan 6: Education****Cost Centre : Busaale R/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11792	Apiny Christine	Education Assistant II	U7U	408,135	4,897,620
CR/11987	Namwanga Grace	Education Assistant II	U7U	431,309	5,175,708
CR/11413	Nerima Mary	Education Assistant II	U7U	467,682	5,612,184
CR/11187	Nabukalu Bayana	Senior Education Assista	U6L	476,630	5,719,560
Total Annual Gross Salary (Ushs)					26,580,780

Cost Centre : Buwungiro P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ 11042	Ebadu Sam	Education Assistant II	U7U	408,135	4,897,620
CR/ 11539	Kalanzi Emmanuel	Education Assistant II	U7U	431,309	5,175,708
CR/ 12485	Kefeero Richard	Education Assistant II	U7U	408,135	4,897,620
CR/ 12294	Wangolo Christine	Education Assistant II	U7U	438,119	5,257,428
CR/ 12490	Najjuuko Esther	Education Assistant II	U7U	408,135	4,897,620
CR/ 11619	Namulondo Fairuza	Education Assistant II	U7U	431,309	5,175,708
CR/ 10853	Nakabiri Agnes	Education Assistant II	U7U	431,309	5,175,708
CR/ 10866	Namugambe Rose	Education Assistant II	U7U	408,135	4,897,620
CR/ 12291	Okorio Charles	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					46,167,372

Cost Centre : Bwetyaba R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11928	Namale Stellah Nsereko	Education Assistant II	U7U	408,135	4,897,620
CR/12132	Nyemera Salama	Education Assistant II	U7U	408,135	4,897,620
CR11966	Tumusiime Agnes	Education Assistant II	U7U	408,135	4,897,620
CR/11651	Bilabi Phillip Wamono	Education Assistant II	U7U	424,676	5,096,112
CR11748	Lutsolelo Martin	Education Assistant II	U7U	493,357	5,920,284
CR12436	Kawiso Herbert	Education Assistant II	U7U	408,135	4,897,620
CR12177	Khabuya Hilda	Education Assistant II	U7U	424,676	5,096,112
CR11491	Namugalu Betty	Education Assistant II	U7U	424,676	5,096,112
CR12232	Nakibuuka Solomy	Education Assistant II	U7U	408,135	4,897,620
CR11626	Waiswa Richard	Senior Education Assista	U6L	493,357	5,920,284
CR11249	Nandah Charles	Senior Education Assista	U6L	493,357	5,920,284

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Bwetyaba R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10772	Lwanga Regina	Senior Education Assista	U6L	493,357	5,920,284
CR12343	Nawaggi Sarah	Deputy Head Teacher 1	U4L	700,156	8,401,872
Total Annual Gross Salary (Ushs)					71,859,444

Cost Centre : Kanjuki C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12150	Namukasa Susan	Education Assistant II	U7	438,119	5,257,428
CR/12252	Tabingwa Esther	Education Assistant II	U7	407,685	4,892,220
CR/12071	Mwima Wilson	Education Assistant II	U7	431,309	5,175,708
CR/11971	Mukasa Alfred	Education Assistant II	U7	407,685	4,892,220
CR/12094	Nantume Flora Maweje	Education Assistant II	U7	407,685	4,892,220
CR/11770	Nabbale Victo	Education Assistant II	U7	407,685	4,892,220
CR/12146	Nakaterregga Jalia	Senior Education Assista	U6	476,630	5,719,560
CR/11517	Nansubuga Joyce	Senior Education Assista	U6	476,630	5,719,560
CR/12325	Weere Simon Besuel	Deputy Head Teacher I	U4L	799,323	9,591,876
CR/11550	Ssengendo Kaweesa Stephen	Head Teacher I	U4L	892,574	10,710,888
CR/10983	Kansiime Rosettee	Deputy Head Teacher I	U4L	623,063	7,476,756
CR/11719	Mweru Rashid	Education Assistant II	U7	407,685	4,892,220
Total Annual Gross Salary (Ushs)					74,112,876

Cost Centre : Kanjuki RC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12596	Mirembe Christine	Education Assistant II	U7U	408,135	4,897,620
CR10816	Nabwato .V	Education Assistant II	U7U	408,135	4,897,620
CR11760	Lubega Moses Wajjalubi	Education Assistant II	U7U	452,247	5,426,964
CR12023	Babirye Joyce Ruth	Education Assistant II	U7U	467,685	5,612,220
CR12003	Naggayi Mary Anuciat	Education Assistant II	U7U	431,309	5,175,708
CR11703	Senabulya Stephen	Education Assistant II	U7U	408,135	4,897,620
CR11692	Awilli Santa	Education Assistant II	U7U	424,676	5,096,112
CR11614	Alanyo Christine	Education Assistant II	U7U	424,676	5,096,112
CR11978	Odum Joseph	Education Assistant II	U7U	431,309	5,175,708
CR10679	Nantume Juliet	Senior Education Assista	U6L	799,323	9,591,876

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Kanjuki RC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11286	Babirye Jane Francis	Deputy Head teacher	U4L	799,323	9,591,876
CR12678	Magonga Mutebi Emmy	Head Teacher Grade II	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					75,051,312

Cost Centre : Kanjuki S.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
F/NOM/2/1262	Mugala Alice	Enrolled Nurse	U7	426,474	5,117,688
UTS/0/2883	Owor Nelson	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/2510	Nagawa Magaret	Assistant Education Offic	U5U	598,822	7,185,864
N/2/1074	Nabaunya James	senior Accounts Assistant	U5U	598,822	7,185,864
UTS/L/724	Lukwago Abubaker	Assistant Education Offic	U5U	598,822	7,185,864
UTS/S/1984	Ssebyala G.William	Assistant Education Offic	U5U	598,822	7,185,864
UTS/Z/165	Ziraba Edwarad	Assistant Education Offic	U5U	706,771	8,481,252
UTS/K/5075	Kisekka Henry	Assistant Education Offic	U5U	642,281	7,707,372
UTS/K/6498	Kisekka Ananias	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/5126	Kintu J.Rogers	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/10052	Kawuma Harriet	Assistant Education Offic	U5U	546,392	6,556,704
UTS/A/1421	Akabwai Stephen	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/12350	Kwebera Joy	Assistant Education Offic	U5U	472,079	5,664,948
UTS/B/2244	Bazanye James	Assistant Education Offic	U5U	706,771	8,481,252
UTS/S/1800	Semaganda Edward	Education Officer	U4L	942,486	11,309,832
UTS/K/6466	Kibone Tabitha	Assistant Education Offic	U4L	942,486	11,309,832
UTS/K/695	Kizza Florence	Assistant Education Offic	U4L	700,306	8,403,672
UTS/N/1974	Ndugga Godfrey	Deputy Head Teacher “	U4L	912,771	10,953,252
UTS/B/2937	Bamukyaye Sam	Education Officer	U4L	942,486	11,309,832
UTS/B/4533	Baliddawa Hussein	Education Officer	U4L	709,744	8,516,928
UTS/G/1043	Gugulu Joel	Assistant Education Offic	U4L	826,550	9,918,600
UTS/I/612	Ieamubinze Joseph	Assistant Education Offic	U4L	937,221	11,246,652
UTS/K/4043	Kisitu Tonny Serwanga	Deputy Head Teacher “	U4L	904,781	10,857,372
UTS/K/9543	Kamya Monica	Deputy Head Teacher “	U4L	798,535	9,582,420
UTS/K/3803	Kyazike Grace	Assistant Education Offic	U4L	798,535	9,582,420
UTS/K/16396	Kyobuula Betty	Education Officer	U4L	700,306	8,403,672

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Kanjuki S.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/14731	Mabonga Geoffrey	Assistant Education Offic	U4L	706,771	8,481,252
UTS/M/9876	Murunga M.Simali	Education Officer	U4L	709,744	8,516,928
UTS/N/5801	Nakato Mariam	Education Officer	U4L	942,486	11,309,832
UTS/W/559	Wamala Lule George	Headmaster	U1	1,690,780	20,289,360
Total Annual Gross Salary (Ushs)					269,487,984

Cost Centre : Kanjuki UMEA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11891	Byekwaso Joseph Katongole	Education Assistant II	U7	408,135	4,897,620
CR/10836	Nakakaawa Elizabeth	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	408,135	4,897,620
CR/10807	Nanyombi Nakirya Sophia	Education Assistant II	U7	408,135	4,897,620
CR/12144	Damba Paul	Education Assistant II	U7	431,309	5,175,708
CR/12226	Baifa Rukia	Education Assistant II	U7	431,135	5,173,620
CR/12493	Kabali Swaibu	Education Assistant II	U7	408,135	4,897,620
CR/12966	Nabirye Zida	Senior Education Assista	U6	476,630	5,719,560
CR/12653	Mpaalu Ivan	Senior Education Assista	U6	413,116	4,957,392
CR/11535	Nakanjakko Saudah	Heaad Teacher II	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					60,003,876

Cost Centre : Kisombwa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12002	Negesa Foebe	Head teacher IV	U7U	481,858	5,782,296
CR/11774	Nabawanuka Prossy	Education Assistant II	U7U	431,309	5,175,708
CR/10855	Nababi Afua	Education Assistant II	U7U	408,135	4,897,620
CR/11204	Mwesigwa Dick	Education Assistant II	U7U	408,135	4,897,620
CR/12055	Murunga Jimmy Robert	Education Assistant II	U7U	413,116	4,957,392
CR/12630	Nakawombe Jesca	Senior Education Assista	U6U	476,630	5,719,560
CR/10778	Auma Alice Naboro	Senior Education Assista	U6U	476,630	5,719,560
Total Annual Gross Salary (Ushs)					37,149,756

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Kiwoozza C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10884	Nakyambadde Racheal	Education Assistant II	U7U	408,135	4,897,620
CR12943	Nakuya Ruth	Education Assistant II	U7U	408,135	4,897,620
CR12456	Nansubuga Susan	Education Assistant II	U7U	408,135	4,897,620
CR11837	Nakaboonge Mollenah	Education Assistant II	U7U	408,135	4,897,620
CR12912	Namutebi Solome	Education Assistant II	U7U	408,135	4,897,620
CR/22351	Ocheing George William	Education Assistant II	U7U	424,676	5,096,112
CR11301	Okwong Maxwell	Education Assistant II	U7U	408,135	4,897,620
CR11468	Semande Blasio	Education Assistant II	U7U	408,135	4,897,620
CR12316	Senkumba Robert	Senior Education Assista	U6L	493,357	5,920,284
CR11625	Babirye Annet	Head Teacher	U4L	493,357	5,920,284
Total Annual Gross Salary (Ushs)					51,220,020

Cost Centre : Kiwoozza R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11266	Namukasa Prossy	Education Assistant II	U7	408,135	4,897,620
CR/12174	Kambare Robert	Education Assistant II	U7	408,135	4,897,620
CR/10973	Kigongo Peter	Education Assistant II	U7	408,135	4,897,620
CR/12251	Nabadda Joyce	Education Assistant II	U7	438,119	5,257,428
CR/10863	Nalubwama Ritah	Education Assistant II	U7	408,135	4,897,620
CR/11735	Sseremba George	Education Assistant II	U7	408,135	4,897,620
CR/12367	Kayanga Annet	Education Assistant II	U7	408,135	4,897,620
CR/11171	Nakimuli Priscilla	Senior Education Assista	U6	489,988	5,879,856
CR/11134	Okiwuna Charles W.	Head Teacher IV	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					46,581,276

Cost Centre : Kyanya C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10857	Nalule Keziah	Education Assistant II	U7U	408,135	4,897,620
CR12347	Tibaaga Robinah	Education Assistant II	U7U	408,135	4,897,620
CR11752	Nalubega Sylvia	Education Assistant II	U7U	487,882	5,854,584
CR11668	Nantoongo Rebecca Agnes	Education Assistant II	U7U	408,135	4,897,620
CR12444	Biryeri Annet	Education Assistant II	U7U	408,135	4,897,620

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Kyanya C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12562	Osako Julius	Education Assistant II	U7U	408,135	4,897,620
CR12249	Nakasi Sarah	Education Assistant II	U7U	487,882	5,854,584
CR12104	Wokali Rebecca	Education Assistant II	U7U	408,135	4,897,620
CR12061	Namaswa Sowed Lenda	Education Assistant II	U7U	438,119	5,257,428
CR11985	Nakamy Proscovia	Senior Education Assista	U6L	487,882	5,854,584
CR11866	Kirigendadi Samuel	Head Teacher III	U5	608,822	7,305,864
Total Annual Gross Salary (Ushs)					59,512,764

Cost Centre : Mugema P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11770	Othieno Geoffrey	Education Assistant II	U7U	431,309	5,175,708
CR10903	Matuga Isaac	Education Assistant II	U7U	408,135	4,897,620
CR11999	Odoi Peter	Education Assistant II	U7U	465,865	5,590,380
CR10930	Wanume Moses	Education Assistant II	U7U	408,135	4,897,620
CR12256	Nankabirwa Margaret	Education Assistant II	U7U	408,135	4,897,620
CR12255	Nandutu Lydia	Education Assistant II	U7U	408,135	4,897,620
CR12914	Nakawombe Rose	Education Assistant II	U7U	408,135	4,897,620
CR11441	Mukholi Richard	Education Assistant	U7U	465,865	5,590,380
CR12041	Chuka Asuman	Education Assistant II	U7U	408,135	4,897,620
CR12217	Biribawa Mebra	Education Assistant II	U7U	465,865	5,590,380
CR11483	Nsegera Samuson	Education Assistant II	U6L	408,135	4,897,620
CR12641	Mugala Mary Florence	Senior Education Assista	U6L	476,630	5,719,560
CR12338	Owino Julius Ateker	Senior Education Assista	U5	485,691	5,828,292
CR11406	Kissa Betty	Deputy Head teacher	U4L	799,323	9,591,876
CR12346	Atim Jane	Deputy Head teacher I	U4L	744,323	8,931,876
Total Annual Gross Salary (Ushs)					86,301,792

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	408,135	4,897,620
CR 10847	Nakanjako Rose	Education Assistant II	U7U	408,135	4,897,620
CR12348	Nakasi Janet	Education Assistant II	U7U	408,135	4,897,620

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Nakaziba C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11860	Nawana Penina	Education Assistant II	U7U	424,676	5,096,112
CR11975	Owori Martin	Education Assistant II	U7U	493,357	5,920,284
CR11552	Sserwanga Wilson	Education Assistant II	U7U	424,676	5,096,112
CR12303	Wanyama Masiga	Education Assistant II	U7U	493,357	5,920,284
CR11177	Namagembe Joyce	Education Assistant II	U6L	493,357	5,920,284
CR12156	Saaku Edward	Education Assistant II	U6L	493,357	5,920,284
CR 12130	Mugobera Stephen Moses	H/TR G III	U6L	424,676	5,096,112
Total Annual Gross Salary (Ushs)					53,662,332

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	431,309	5,175,708
CR11788	Nabukeera Christine	Education Assistant II	U7U	467,685	5,612,220
CR11095	Lunyolo Christine	Education Assistant II	U7U	408,135	4,897,620
CR12100	Nakamyia Catherine	Education Assistant II	U7U	408,135	4,897,620
CR 12126	Nakanjako Jesca	Education Assistant II	U7U	408,135	4,897,620
CR12896	Nakaweesi Lydia	Education Assistant II	U7U	408,135	4,897,620
CR11804	Nassimbwa Rebecca	Education Assistant II	U7U	459,574	5,514,888
CR12708	Ssekiranda Ivan	Education Assistant II	U7U	408,135	4,897,620
CR11890	Nakiryia Manjeri	Senior Education Assista	U6L	476,630	5,719,560
CR11805	Nkonge Amos	Senior Education Assista	U6L	408,135	4,897,620
CR12620	Ssali Fredrick	Head Teacher Grade I	U4L	940,366	11,284,392
CR11731	Sentamu Betty	Deputy Head Teacher Gr	U4L	744,866	8,938,392
Total Annual Gross Salary (Ushs)					71,630,880

Cost Centre : Namulanda R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12579	Mudumba Moses	Education Assistant II	U7U	408,135	4,897,620
CR11753	Mubiru Stom	Education Assistant II	U7U	408,135	4,897,620
CR12615	Edimu John	Education Assistant II	U7U	408,135	4,897,620
CR12060	Akongo Alice Perpetua	Education Assistant II	U7U	408,135	4,897,620
CR12364	Nakazzi Betty	Education Assistant II	U7U	467,685	5,612,220

Vote: 523 Kayunga District**Workplan 6: Education****Cost Centre : Namulanda R/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12178	Nabirye Jane	Education Assistant II	U7U	431,309	5,175,708
CR12593	Wandera Richard	Education Assistant II	U7U	408,135	4,897,620
CR11993	Apio Elizabeth	Senior Education Assista	U6L	482,695	5,792,340
CR11157	Achan Caroline Violet	Senior Education Assista	U6L	485,685	5,828,220
CR11893	Namakula Jane Vicentia	Head Teacher III	U5U	608,822	7,305,864
Total Annual Gross Salary (Ushs)					54,202,452

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	493,357	5,920,284
CR/11518	Ssemakula Godfrey	Education Assistnt II	U7U	424,676	5,096,112
CR/10903	Matugga Isaac	Education Assistnt II	U7U	424,676	5,096,112
CR/11398	Najjuka Esther	Education Assistnt II	U7U	408,135	4,897,620
CR/11746	Nakiwala Irene	Senior Education Assista	U6U	493,357	5,920,284
CR/11189	Nabirye Pulkeria Immaculate	Senior Education Assista	U6U	493,357	5,920,284
Total Annual Gross Salary (Ushs)					32,850,696

Cost Centre : Sekagya Islamic

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11968	Kubula Suzan	Education Assistnt II	U7U	467,685	5,612,220
CR/11603	Magambo Sperito	Education Assistnt II	U7U	408,135	4,897,620
CR/12145	Ssendagire Aramathan	Education Assistnt II	U7U	467,685	5,612,220
CR/12729	Nabawanuka Sarah	Education Assistnt II	U7U	445,085	5,341,020
CR/12520	Ssentongo David	Education Assistnt II	U7U	408,135	4,897,620
CR/12242	Nambi Agnes	Education Assistnt II	U7U	408,135	4,897,620
CR/10851	Namubiru Aisha	Education Assistnt II	U7U	408,135	4,897,620
CR/11242	Namasopo Saphina	Senior Education Assista	U6L	485,135	5,821,620
CR/10899	Miirro Rashid	Head Teacher IV	U6L	481,858	5,782,296
CR/11226	Bejja Christine	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					53,552,196

Vote: 523 Kayunga District**Workplan 6: Education****Cost Centre : Ssezibwa P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11268	Maira Andrew	Education Assistant II	U7U	493,357	5,920,284
CR11977	Anyiro Lucy	Education Assistant II	U7U	493,357	5,920,284
CR12076	Babirye Roset	Education Assistant II	U7U	408,135	4,897,620
CR10947	Kitali Edith	Education Assistant II	U7U	408,135	4,897,620
CR11781	Ssensonga Asuman	Education Assistant II	U7U	408,135	4,897,620
CR12057	Iga Paul Rathy	Education Assistant II	U7U	408,135	4,897,620
CR11737	Tulyatumanyi Lilian	Senior Education Assista	U6	493,357	5,920,284
CR10931	Wakhasa Hannah	Senior Education Assista	U6	493,357	5,920,284
CR12206	Nabanoba Allen	Deputy Head Teacher	U5U	576,392	6,916,704
CR11754	Abilet Leah	Head Teacher	U5U	576,392	6,916,704
Total Annual Gross Salary (Ushs)					57,105,024

Subcounty / Town Council / Municipal Division : Kayunga Town council**Cost Centre : Education**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10759	Katwere Andrew	Driver	U8 - UP -	215,822	2,589,864
CR/10803	Byansi Bosco	Office Attendant	U8 - UP -	237,069	2,844,828
CR/10806	Nambalire Olivia	Office Typist	U7 - UP -	316,393	3,796,716
CR/12426	Bubale Dan	Headteacher Gr III	U5 -TEAC	546,392	6,556,704
CR/10451	Simali Ramadhan	Inspector of Schools	U4 - LWR	794,074	9,528,888
CR/10317	Tendo George	Inspector of Schools	U4 - LWR	794,074	9,528,888
CR/10722	Babiringa Ekiryra Christine	Senior Education Officer	U3 - LWR	990,589	11,887,068
CR/10449	Olok Moses	Senior Inspector of Scho	U3 - LWR	990,589	11,887,068
Total Annual Gross Salary (Ushs)					58,620,024

Cost Centre : Kayunga Girls

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12687	Nsubuga Robert	Education Assistant II	U7U	408,135	4,897,620
CR12184	Babirye Noe	Education Assistant II	U7U	438,119	5,257,428
CR11003	Buyinza Samuel	Education Assistant II	U7U	408,135	4,897,620
CR12182	Birabwa Immaculate	Education Assistant II	U7U	431,309	5,175,708

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Kayunga Girls

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11524	Esanu Sam	Education Assistant II	U7U	459,574	5,514,888
CR12580	Byukusengye Irene	Education Assistant II	U7U	408,135	4,897,620
CR12512	Oketch David	Education Assistant II	U7U	408,135	4,897,620
CR10755	Echeku Moses	Education Assistant II	U7U	467,685	5,612,220
CR11004	Khaukha Vicent	Education Assistant II	U7U	413,116	4,957,392
CR12464	Oburu Patrick	Education Assistant II	U7U	413,116	4,957,392
CR12258	Auma Anna Loy	Education Assistant II	U7U	408,135	4,897,620
CR12525	Namanya Mangadarena	Education Assistant II	U7U	408,135	4,897,620
CR11460	Nakitto Ruth	Education Assistant II	U7U	408,135	4,897,620
CR11815	Nabudde Harriet	Education Assistant II	U7U	467,685	5,612,220
CR11533	Opolot John Wilson	Education Assistant II	U7U	459,574	5,514,888
CR11980	Kitakule Wilber	Education Assistant II	U6L	476,630	5,719,560
CR11276	Sr. Nabirye Monica	Head tecaher Grade i	U4L	602,341	7,228,092
CR11543	Mukasa Christopher	Deputy Head teacher	U4L	744,866	8,938,392
CR12179	Nayiga Josephine	Deputy Head teacher Gra	U4L	744,866	8,938,392
Total Annual Gross Salary (Ushs)					107,709,912

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
CR12064	Kainza .S. Sarah	Deputy Head tecaher	U4L	672,792	8,073,504
CR12324	Nambafu Stephen Mulati	Headtecaher Grade II	U4L	799,333	9,591,996
CR12136	Nabirye Christine	Education Assistant II	U6	482,695	5,792,340
CR11901	Nakiyingi Sylvia	Education Assistant II	U6	482,695	5,792,340
CR10809	Naigaga Betty	Education Assistant II	U7	408,135	4,897,620
CR11666	Enyonu William	Education Assistant II	U7	467,685	5,612,220
CR11809	Bwire Lawrence	Education Assistant II	U7	452,247	5,426,964
CR11405	Kiracho John	Education Assistant II	U7	438,119	5,257,428
CR11606	Musoke Rachael	Education Assistant II	U7	413,116	4,957,392
CR12381	Bulamba Ivan Kaweesa	Education Assistant II	U7	408,135	4,897,620
CR11442	Nakitende Sylvia	Education Assistant II	U7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					70,624,008

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/12614	Otim Silver	Education Assistant II	U7U	408,135	4,897,620
CR/11450	Bateganya Minsusera	Education Assistant II	U7U	424,676	5,096,112
CR/11449	Kabeeka Christopher	Education Assistant II	U7U	493,357	5,920,284
CR/11126	Kawala Rose	Education Assistant II	U7U	424,676	5,096,112
CR/11626	Waiswa Richard	Education Assistant II	U7U	408,135	4,897,620
CR/11732	Kayiira Fatuma	Education Assistant II	U7U	424,676	5,096,112
CR/11894	Kwete Andrew	Education Assistant II	U7U	408,135	4,897,620
CR/12319	Muzaale K. Robert	Education Assistant II	U7U	424,676	5,096,112
CR/11227	Nalubega Eva	Education Assistant II	U7U	424,676	5,096,112
CR/12685	Mukebezi Madina	Education Assistant II	U7U	408,135	4,897,620
CR/11411	Namande Rebecca	Education Assistant II	U7U	408,135	4,897,620
CR/12922	Musoke Alamanzani	Education Assistant II	U7U	408,135	4,897,620
CR/12121	Namaganda Jesca	Education Assistant II	U7U	408,135	4,897,620
CR/11250	Nanyunja Christine	Senior EducationAssistan	U6L	424,676	5,096,112
CR/11941	Onyango Richard	Senior EducationAssistan	U6L	424,676	5,096,112
CR/11803	Namulindwa Harriet	Senior EducationAssistan	U6L	424,676	5,096,112
CR/12281	Nakakande Faith	Deputy Head Teacher Gr	U4L	834,959	10,019,508
CR/12109	Ongwen Timothy	Headtecaher Grade 11	U4L	834,959	10,019,508
Total Annual Gross Salary (Ushs)					101,011,536

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	413,158	4,957,896
UTS/O/10059	Ookao Moses	Assistant Education Offic	U5 U	511,479	6,137,748
UTS/K/7600	Kizito Muyinda	Assistant Education Offic	U5 U	706,771	8,481,252
UTS/L/2318	Lubega Simon Peter	Assistant Education Offic	U5 U	572,457	6,869,484
UTS/K/9161	Katongole Ronald	Assistant Education Offic	U5 U	472,079	5,664,948
UTS/W/1390	Wabulo Moses	Assistant Education Offic	U5 U	598,822	7,185,864
T/2/440	Tomusange Abbey	Senior Accounts Assista	U5 U	472,079	5,664,948
UTS/O/11136	Ojur Stephen	Assistant Education Offic	U5 U	479,759	5,757,108
UTS/A/7034	Ali Kassim	Assistant Education Offic	U5 U	598,822	7,185,864
UTS/A/10000	Amaokobo Luqman	Assistant Education Offic	U5 U	557,180	6,686,160

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/O/14076	Otieno Beatrice Mutesi	Assistant Education Offic	U5 U	472,079	5,664,948
UTS/M/17070	Mutagubya Ibrahim	Assistant Education Offic	U5 U	472,079	5,664,948
UTS/K/6571	Kizito Haruna	Assistant Education Offic	U5 U	578,981	6,947,772
N/2/1059	Nambooze Nulu	Senior Accounts Assista	U5 U	503,172	6,038,064
UTS/G/1041	Galiwango Ashiraf	Assistant Education Offic	U5 U	472,079	5,664,948
UTS/N/7698	Nalubula Mayi	Assistant Education Offic	U5 U	569,350	6,832,200
UTS/M/6583	Mayasa Faridah	Assistant Education Offic	U5 U	472,079	5,664,948
UTS/H/419	Hasahya Kharim	Assistant Education Offic	U5 U	655,715	7,868,580
UTS/S/3090	Ssembajjwe Johnson	Assistant Education Offic	U5 U	555,564	6,666,768
UTS/M/4874	Mwase Herbert	Assistant Education Offic	U5 U	598,822	7,185,864
UTS/G/1022	Gubi Joseph	Assistant Education Offic	U5 U	655,715	7,868,580
UTS/K/9869	Kalule Jackson	Education Officer	U4 L	826,550	9,918,600
UTS/K/14161	Kalema Moses	Education Officer	U4 L	942,486	11,309,832
UTS/K/9794	Kaggwa Rashida	Education Officer	U4 L	700,306	8,403,672
UTS/J/382	Jooga Richard	Education Officer	U4 L	794,076	9,528,912
UTS/G/524	Gwokyalya Ruth	Education Officer	U4 L	744,866	8,938,392
UTS/G/762	Galiwango Noordin	Education Officer	U4 L	723,868	8,686,416
UTS/B/1341	Bwanika Kasim	Assistant Education Offic	U4 L	798,535	9,582,420
UTS/B/1907	Busingye Justine	Assistant Education Offic	U4 L	826,550	9,918,600
UTS/Y/229	Yiga Ibrahim	Education Officer	U4 L	700,306	8,403,672
UTS/W/1821	Wanyama John Onyango	Education Officer	U4 L	826,550	9,918,600
UTS/A/1296	Akenya Nelson	Education Officer	U4 L	798,535	9,582,420
UTS/B/3412	Bwete Ismael	Assistant Education Offic	U4 L	798,535	9,582,420
UTS/N/1204	Nambajjwe Rehema Kakand	Education Officer	U4 L	700,306	8,403,672
UTS/A/8778	Asiimwe John	Assistant Education Offic	U4 L	780,193	9,362,316
UTS/W/3475	Wandera Andrew	Education Officer	U4 L	700,306	8,403,672
UTS/W/1208	Waliggo Rashid	Education Officer	U4 L	798,535	9,582,420
UTS/W/2488	Wanyama John	Education Officer	U4 L	700,306	8,403,672
UTS/S/7058	Sserubidde Hilary Ssemakula	Education Officer	U4 L	700,306	8,403,672
UTS/S/3062	Ssengabi Yahaya	Education Officer	U4 L	700,306	8,403,672
UTS/M/12790	Mpanga Edrish	Education Officer	U4 L	826,550	9,918,600
UTS/N/3701	Ntege Ramadhan	Education Officer	U4 L	942,496	11,309,952

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/L/1768	Lubinga Besweri Willy	Education Officer	U4 L	700,306	8,403,672
UTS/N/8085	Namale Jane	Assistant Education Offic	U4 L	601,341	7,216,092
UTS/M/4006	Mussa Abassy Ibrahim	Education Officer	U4 L	601,341	7,216,092
UTS/M/9690	Mbatudde Marium	Education Officer	U4 L	700,306	8,403,672
UTS/M/8083	Mukasa Rajab	Education Officer	U4 L	700,306	8,403,672
UTS/M/8712	Miiro Issa Zakaria	Education Officer	U4 L	798,535	9,582,420
UTS/B/6859	Bigirwa Muhammad	Assistant Education Offic	U4 L	700,306	8,403,672
UTS/L/1246	Lusonda Umar	Education Officer	U4 L	826,550	9,918,600
UTS/O/12443	Ojok Godfrey	Education Officer	U4 L	700,306	8,403,672
UTS/M/7441	Matovu Musa Lubega	Dep. H/Tr-O-Day Educ.	U3 L	912,771	10,953,252
UTS/L/1187	Lwanga Siraje Lukabazi	Headteacher -A-Level Da	U3 L	1,669,621	20,035,452
Total Annual Gross Salary (Ushs)					439,564,764

Cost Centre : Namagabi Umea

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12044	Nassanga Zaina	Education Assitant II	U7U	431,309	5,175,708
CR/11974	Kizza Habib Muzira	Education Assitant II	U7U	438,119	5,257,428
CR/12527	Malinzi Micheal	Education Assitant II	U7U	408,135	4,897,620
CR/11315	Muwaya Balaba Ali	Education Assitant II	U7U	408,135	4,897,620
CR/11835	Muzale Fred	Education Assitant II	U7U	408,135	4,897,620
CR/11527	Nabukwasi Judith	Education Assitant II	U7U	408,135	4,897,620
CR/11323	Gonsia Sylvia	Education Assitant II	U7U	408,135	4,897,620
CR/12288	Nantumbwe Faridah	Education Assitant II	U7U	408,135	4,897,620
CR/12502	Buyinza Ibrahim	Education Assitant II	U7U	408,135	4,897,620
CR/12382	Nassozi Teddy Nagujja	Education Assitant II	U7U	408,135	4,897,620
CR/12519	Okiror George Gilbert	Education Assitant II	U7U	408,135	4,897,620
CR/12584	Ssegujja Juma	Education Assitant II	U7U	408,135	4,897,620
CR/12710	Ssemwogerere Mohammed	Education Assitant II	U7U	408,135	4,897,620
CR/12045	Nakalema Olivia	Education Assitant II	U7U	431,309	5,175,708
CR/10996	Kimera Muwada	Education Assitant II	U7U	408,135	4,897,620
CR/11742	Kulabako Margaret	Senior Education Assista	U6L	482,695	5,792,340
CR/12400	Namuli Innocent	Senior Education Assista	U6L	482,695	5,792,340

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/11617	Aloyo Vicky	Senior Education Assista	U6L	482,695	5,792,340
CR/11021	Muhammad .N. Ssemambo	Head Teacher II	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					99,101,112

Cost Centre : Ndeeba CU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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/12698	Nabasirye Prossy	Educ Assit II	U7U	408,135	4,897,620
CR/11117	Nabuiwala Aida	Educ Assit II	U7U	408,135	4,897,620
CR/11973	Ssengonzi David	Educ Assit II	U7U	408,135	4,897,620
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
CR/12262	Nandera Joyce	Senior Educ Assit	U6L	476,630	5,719,560
CR/11670	Awagwa Rogers	Senior Educ Assit	U6L	476,630	5,719,560
CR/11154	Kaguna Zowena	Senior Educ Assit	U6L	476,630	5,719,560
CR/11730	Kiiza Christine Scovia	Head Tecaher Grade I	U4L	940,366	11,284,392
CR/10869	Nasazi Christine	Deputy H/Tr G I	U4L	623,063	7,476,756
Total Annual Gross Salary (Ushs)					84,896,028

Cost Centre : Ndeeba S.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/17069	Namugosa Christine	Assistant Education Offic	U5U	417,769	5,013,228
UTS/N/5978	Nakato Sarah	Assistant Education Offic	U5U	417,769	5,013,228
UTS/N/3196	Nakiwu Florence	Assistant Education Offic	U5U	417,769	5,013,228
UTS/L/724	Nalwoga Mary Lukwago C.	Assistant Education Offic	U5U	529,931	6,359,172
UTS/N/5640	Nakato Honoranta	Assistant Education Offic	U5U	491,649	5,899,788
UTS/N/11859	Nanyonga Ruth	Assistant Education Offic	U5U	417,769	5,013,228
UTS/O/1043	Okoth Benard Martin	Assistant Education Offic	U5U	467,777	5,613,324

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/O/133331	Ontait David Katto	Assistant Education Offic	U5U	417,769	5,013,228
UTS/O/2846	Opio Francis	Assistant Education Offic	U5U	529,931	6,359,172
UTS/Z/508	Zziwa Eddie Asaph	Assistant Education Offic	U5U	417,769	5,013,228
UTS/B/2638	Birabwa Sylvia	Assistant Education Offic	U5U	529,931	6,359,172
UTS/M/17266	Mugaya Juma	Assistant Education Offic	U5U	417,769	5,013,228
UTS/N/5737	Nakagwa Ethel Esther	Assistant Education Offic	U5U	475,580	5,706,960
UTS/M/8749	Mukiibi Micheal	Assistant Education Offic	U5U	503,850	6,046,200
UTS/K/15596	Kawala Violet	Assistant Education Offic	U5U	417,769	5,013,228
UTS/K/4172	Kakeeto Godfrey	Assistant Education Offic	U5U	529,931	6,359,172
UTS/G/422	Gimuguni John Peter	Assistant Education Offic	U5U	529,931	6,359,172
UTS/N/3010	Nababi Rose Mary	Assistant Education Offic	U5U	529,931	6,359,172
UTS/N/5737	Ntalo Julius	Assistant Education Offic	U5U	483,533	5,802,396
UTS/N/4586	Nabunya Grace	Assistant Education Offic	U5U	483,533	5,802,396
UTS/N/7949	Nakamyia Juliet	Assistant Education Offic	U5U	417,769	5,013,228
UTS/M/7983	Mwanje Joseph Micheal	Education Officer	U4-1-11	706,668	8,480,016
UTS/M/13446	Muwanguzi David	Education Officer	U4-1-11	595,391	7,144,692
UTS/ K/13088	Kyazze Robert	Education Officer	U4-1-11	706,664	8,479,968
UTS/M/8444	Mukeneza Priscila	Education Officer	U4-1-11	529,931	6,359,172
UTS/N/1784	Ntongo Nyanzi Margaret	Education Officer	U4-1-11	731,900	8,782,800
UTS/N/11832	Namubiru Agnes	Education Officer	U4-1-11	570,606	6,847,272
UTS/N/1390	Ntulume Chrisostom	Education Officer	U4-1-11	706,668	8,480,016
UTS/M/14816	Mutesi Sophie	Education Officer	U4-1-11	619,740	7,436,880
UTS/M/13309	Mulondo Yafesi	Education Officer	U4-1-11	619,740	7,436,880
UTS/N/8774	Nabakiibi Agnes	Education Officer	U4-1-11	706,668	8,480,016
UTS/M/2853	Mutuyi Joseph Godfrey	Education Officer	U4-1-11	676,366	8,116,392
UTS/S/3400	Sekalega Abas	Education Officer	U4-1-11	706,668	8,480,016
UTS/L/792	Lwanga Ben	Education Officer	U4-1-11	706,668	8,480,016
UTS/K/4243	Kayondo Nelson	Education Officer	U4-1-11	706,668	8,480,016
UTS/K/9927	Kakembo Daniel	Education Officer	U4-1-11	619,740	7,436,880
UTS/A/5630	Asio Josephine	Education Officer	U4-1-11	529,931	6,359,172
UTS/S/1987	Sessanga Moses	Education Officer	U4-1-11	706,668	8,480,016
UTS/M/3026	Annet Mukoda Kaboggoza	Head Teacher	U3L	900,535	10,806,420

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
Total Annual Gross Salary (Ushs)					262,711,788

Cost Centre : St. Adrews Ntenjeru RC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12018	Nafamba Christine	Educ Asst II	U7U	467,685	5,612,220
CR11854	Mutesasira Ali	Educ Asst II	U7U	408,135	4,897,620
CR11501	Mwesige Heridad	Educ Asst II	U7U	418,196	5,018,352
CR11440	Nakanwagi Annet	Educ Asst II	U7U	418,196	5,018,352
CR11786	Namukwaya Reginah	Educ Asst II	U7U	408,135	4,897,620
CR12588	Taka Majuma	Educ Asst II	U7U	408,135	4,897,620
CR11777	Mudondo Agnes	Educ Asst II	U7U	408,135	4,897,620
CR11121	Nakimuli Penninah	Educ Asst II	U7U	408,135	4,897,620
CR11223	Bbosa Lydia	Sen Educ Asst	U6U	482,695	5,792,340
CR/10895	Loni Moses	Head Teacher IV	U6U	482,695	5,792,340
Total Annual Gross Salary (Ushs)					51,721,704

Cost Centre : Tente

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10880	Namaalwa Lorence	Education Assist II	U7U	408,135	4,897,620
CR12229	Wamboya M. Muhammed	Education Assist II	U7U	438,119	5,257,428
CR11905	Nanyonga Teddy	Education Assist II	U7U	438,119	5,257,428
CR12185	Namutamba Christine	Education Assist II	U7U	408,135	4,897,620
CR10490	Nagawa Justine	Education Assist II	U7U	452,247	5,426,964
CR12175	Nabiryo Harriet	Education Assist II	U7U	408,135	4,897,620
CR10905	Mukwaba Fred	Education Assist II	U7U	408,135	4,897,620
CR12522	Kavuma Abraham	Education Assist II	U7U	408,135	4,897,620
CR11913	Kintu James	Senior Educ Assit	U6L	476,630	5,719,560
10636	Mwiru Eddie	Head Teacher Grade III	U6L	537,405	6,448,860
CR12208	Namuddu Florence .F.	Deputy Head teache	U6L	537,405	6,448,860
Total Annual Gross Salary (Ushs)					59,047,200

Subcounty / Town Council / Municipal Division : Kitimbwa_Wabwoko Sub county

Vote: 523 Kayunga District**Workplan 6: Education****Cost Centre : Bisaka C/U**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11509	Otidi Stephen	Education Assistant II	U7U	424,676	5,096,112
CR12589	Nangobi Annet	Education Assistant II	U7U	424,676	5,096,112
CR12503	Nakagolo Juliet	Education Assistant II	U7U	424,676	5,096,112
CR12594	Opio Joseph	Education Assistant II	U7U	424,676	5,096,112
CR11419	Nabiso Richard	Education Assistant II	U7U	424,676	5,096,112
CR11554	Ofumbimoi Pius	Education Assistant II	U7U	424,676	5,096,112
CR11557	Bulage Amina	Education Assistant II	U7U	424,676	5,096,112
CR11256	Mpande Kakungulu Isaac	Sen Educ Assist	U6	576,392	6,916,704
CR11019	Tingu Robert	Head Teacher Grd II	U4	760,432	9,125,184
Total Annual Gross Salary (Ushs)					51,714,672

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	413,116	4,957,392
CR11548	WERE ISA	Education Assistant II	U7U	413,116	4,957,392
CR11260	ALOBO ROBINAH	Sen Educ Assist	U7U	408,135	4,897,620
CR12534	BABIRYE MUKYALA FL	Education Assistant II	U7U	408,135	4,897,620
CR12032	AKURUT JENIEFER	Education Assistant II	U7U	408,135	4,897,620
CR12882	MUWEREZA JOSEPH	Education Assistant II	U7U	408,135	4,897,620
CR12151	BAAZAKI IRENE	Education Assistant II	U7U	408,135	4,897,620
CR11547	NASAALI MUSLIM	Education Assistant II	U7U	438,119	5,257,428
CR12121	NASIO SUSAN	Education Assistant II	U7U	408,135	4,897,620
CR11417	OTHIENO RICHARD	Education Assistant II	U7U	431,116	5,173,392
CR12507	OUMO VICENT	Education Assistant II	U7U	408,135	4,897,620
CR10775	WIOO GEORGE	Sen Education Assistant I	U7U	482,695	5,792,340
CR12070	OKADA PAUL ETUKUR D	Sen Educ Assist	U6U	493,357	5,920,284
CR11236	ISABIRYE LUKIYA	Sen Educ Assist	U6U	493,357	5,920,284
CR11043	EREGU ESANU SAMUEL	Head Teacher GRD IV	U6U	493,357	5,920,284
Total Annual Gross Salary (Ushs)					78,182,136

Cost Centre : Kitatya 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 : Kitatya C/U**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12552	Alwooza Miria	Education Assistant II	U7U	408,135	4,897,620
CR/12923	Sserugo Robert	Education Assistant II	U7U	408,135	4,897,620
CR/11522	Sekyanzi Bruce	Education Assistant II	U7U	408,135	4,897,620
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/11645	Nakaye Esther	Education Assistant II	U7U	418,196	5,018,352
CR/12866	Musiho Elyasa	Education Assistant II	U7U	408,135	4,897,620
CR/12271	Kikuze Juliet	Education Assistant II	U7U	408,135	4,897,620
CR/12542	Weere Sam	Education Assistant II	U7U	408,135	4,897,620
CR/11009	Birabwa Racheal Rebecca	Education Assistant II	U7U	408,135	4,897,620
CR/12443	Makanga Betty	Education Assistant II	U7U	408,135	4,897,620
CR/11493	Semwanga Patrick	Deputy Head Teacher Gr	U4	799,323	9,591,876
CR/12272	Wangobi .C. Tom	Head Teacher Grd I	U4	940,366	11,284,392
Total Annual Gross Salary (Ushs)					79,768,440

Cost Centre : Kitatya R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12026	Kamya Christine	Education Assistant II	U7U	424,676	5,096,112
CR11511	Akello Margret Norris	Education Assistant II	U7U	408,135	4,897,620
CR12017	Bukenya Moses	Education Assistant II	U7U	408,135	4,897,620
CR12033	Buluma Paul	Education Assistant II	U7U	424,676	5,096,112
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	424,676	5,096,112
CR12031	Nandutu Charity	Education Assistant II	U7U	408,135	4,897,620
CR12028	Okwale Simon	Education Assistant II	U7U	408,135	4,897,620
CR12746	Sajjabi Zephania	Education Assistant II	U7U	408,135	4,897,620
CR11924	Kakeeto Samuel	Sen Educ Assist	U6U	493,353	5,920,236
CR10919	Kiwanuka Charles	Head Techer Grade IV	U6U	408,135	4,897,620
CR12071	Khainza Annet	Sen Educ Assist	U6U	408,135	4,897,620
CR12029	Kiweta Pascal	D Head Techer Grade II	U5U	576,392	6,916,704

Vote: 523 Kayunga District**Workplan 6: Education****Cost Centre : Kitatya R/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					72,203,856

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	472,079	5,664,948
B/88819	Bitalo Christopher	Assistant Education Offfi	U5	472,079	5,664,948
E/1614	Eyoti Emmanuel	Education Officer	U5	472,079	5,664,948
K/10507	Kawuta Mukoda Abubakali	Assistant Education Offfi	U5	511,479	6,137,748
L/1552	Lukyamuzi Richard	Assistant Education Offfi	U5	503,172	6,038,064
M7242	Mpiima Alex	Education Officer	U5	472,079	5,664,948
M4896	Mulumba Joseph Zizinga	Education Officer	U5	598,822	7,185,864
B/9076	Bateeze Henry	Education Officer	U4	700,306	8,403,672
K/10868	Katana Betty	Education Officer	U4	700,306	8,403,672
M/8059	Muwanguzi Daniel	Education Officer	U4	700,306	8,403,672
N/12792	Nerima Daizy	Education Officer	U4	623,063	7,476,756
S/3500	Sekayita Amos	Education Officer	U4	766,589	9,199,068
T/6261	Tabula Peter	Education Officer	U4	700,306	8,403,672
N/8932	Namukwaya Gracie	Education Officer	U4	672,792	8,073,504
W/766	Wanyama Samuel	Head Teacher	U3	798,535	9,582,420
Total Annual Gross Salary (Ushs)					109,967,904

Cost Centre : Kitimbwa C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11205	ZAWEDDE LILIAN	Educ. Assist II	U7U	408,135	4,897,620
CR11134	NAMUSIMBI BEATRICE	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	431,309	5,175,708
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
CR/12587	MAYIDO WILSON	Educ. Assist II	U7U	408,135	4,897,620
CR/11879	ABIGABA PATRICK	Educ. Assist II	U7U	431,309	5,175,708
CR/11134	NASIMBWA ROBINAH	Senior Education Assist	U6	482,695	5,792,340

Vote: 523 Kayunga District**Workplan 6: Education****Cost Centre : Kitimbwa C/U**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10916	ODELO MICHEAL	Deputy Head Teacher Gr	U5	611,984	7,343,808
CR/11718	MAISUKIRE FREDRICK	Deputy Head Teacher Gr	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					63,082,428

Cost Centre : Kitimbwa Light P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11485	Okello Jacob	Educ Asst II	U7	438,119	5,257,428
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
CR12233	Nakibuuka Catherine	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
CR11487	Tamwenya Tom	Head Teacher	U6	482,695	5,792,340
CR11150	Nakintu Zoe	Educ Asst II	U6	482,695	5,792,340
Total Annual Gross Salary (Ushs)					47,035,260

Cost Centre : Kitimbwa R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11758	Nakato Hariet	Educ Assist II	U7U	431,309	5,175,708
CR11010	Aniku Ambaku Samuel	Educ Assist II	U7U	431,309	5,175,708
CR11994	Namuyiga Agnes	Educ Assist II	U7U	408,135	4,897,620
CR11903	Nansalire Flavia	Educ Assist II	U7U	431,309	5,175,708
CR11778	Serunkuma Bruno	Educ Assist II	U7U	431,309	5,175,708
CR/ 11904	Watero Clement	Educ Assist II	U7U	431,309	5,175,708
CR11811	Kintu Manisuri	Educ Assist II	U7U	431,309	5,175,708
CR11109	Kitandwe L. Ronald	Educ Assist II	U7U	408,135	4,897,620
CR11115	Kizza Ruth	Educ Assist II	U7U	408,135	4,897,620
CR11883	Nakalema Juliet	Educ Assist II	U7U	431,309	5,175,708
CR10890	Nalubega Teopista	Educ Assist II	U7U	408,135	4,897,620
CR11829	Habi Julius Andrew	Educ Assist II	U7U	431,309	5,175,708
CR11219	Ochwo Francis Exaviour	Sen. Educ	U6	493,357	5,920,284

Vote: 523 Kayunga District**Workplan 6: Education****Cost Centre : Kitimbwa R/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11553	Onyango Noah	Deputy H/Tr G III	U5	493,357	5,920,284
Total Annual Gross Salary (Ushs)					72,836,712

Cost Centre : Kitimbwa UMEA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10819	Ndawula Edward	Education Assistant II	U7U	408,135	4,897,620
CR/11119	Senvuma Fred	Education Assistant II	U7U	424,676	5,096,112
CR/12230	Kalekwa Sarah	Education Assistant II	U7U	438,119	5,257,428
CR/12231	Bakyawa Hasifa	Education Assistant II	U7U	480,135	5,761,620
CR/11120	Kagoye Gladys	Education Assistant II	U7U	408,135	4,897,620
CR/11165	Nabwire Jacqueline	Senior Educ Asst	U6	482,695	5,792,340
CR/ 12134	Babirye Babra	Senior Educ Asst	U6	482,695	5,792,340
CR/12669	Ziraba Abdallah	Head Teacher	U4	798,667	9,584,004
Total Annual Gross Salary (Ushs)					47,079,084

Cost Centre : Kyerima C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11561	Etiket Victoria	Education Assistant II	U7U	408,135	4,897,620
CR/11012	Ariket Emmanuel	Education Assistant II	U7U	414,676	4,976,112
CR/12703	Kawuma Aisa	Education Assistant II	U7U	408,135	4,897,620
CR/12107	Lubega Edward	Education Assistant II	U7U	467,685	5,612,220
CR/12488	Mwenewo Christine	Education Assistant II	U7U	408,135	4,897,620
CR/12051	Namono Florence	Education Assistant II	U7U	418,196	5,018,352
CR/11997	Nsamba Siraje	Education Assistant II	U7U	467,685	5,612,220
CR/11114	Ssenkula Charles Matte	Education Assistant II	U7U	408,135	4,897,620
CR/11061	Sosolyo Aaron	Education Assistant II	U7U	408,135	4,897,620
CR/12742	Sematta Godfrey	Headteacher GIII	U5U	576,392	6,916,704
Total Annual Gross Salary (Ushs)					52,623,708

Cost Centre : Kyerima umea

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11521	Sempijja James	Educ. ASST. II	U7	493,357	5,920,284

Vote: 523 Kayunga District**Workplan 6: Education****Cost Centre : Kyerima umea**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10846	Nabalamba Derilla	Educ. ASST. II	U7	493,357	5,920,284
CR/12089	Naggujja Sophia	Educ. ASST. II	U7	408,135	4,897,620
CR/10963	Kiwana Robert	Educ. ASST. II	U7	408,135	4,897,620
CR/10823	Namiyinga Proscovia	Educ. ASST. II	U7	493,357	5,920,284
CR/12091	Kazibwe Gorret	Sen. Educ. ASST. II	U7	408,135	4,897,620
CR/12651	Masereka Richard	Educ. ASST. II	U7	493,357	5,920,284
CR 12910	Nambuya Getu	Educ. ASST. II	U7	408,135	4,897,620
CR/11257	Ajio Janet	Sen. Educ. ASST. II	U6L	493,357	5,920,284
CR/12092	Ssenkula Eria	D/Htr G. II	U6L	670,234	8,042,808
CR/12088	Nabigwamu Nabide Joweria	Sen. Educ. ASST. II	U6L	493,357	5,920,284
CR/11658	Lusuku Hassan	Htr G. I	U4	900,232	10,802,784
CR 11782	Aluma Yasin	H/TR G I	U4	900,232	10,802,784
Total Annual Gross Salary (Ushs)					84,760,560

Cost Centre : Kyetume High

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12158	Lyaga Silvia	Education Assistant II	U7U	408,135	4,897,620
CR12083	Leju Julius	Education Assistant II	U7U	408,135	4,897,620
CR12081	Moi Loguwo Julius	Education Assistant II	U7U	408,135	4,897,620
CR 11867	Nakayiza Fridah	Education Assistant II	U7U	408,135	4,897,620
CR 12084	Okello Robert	Education Assistant II	U7U	408,135	4,897,620
CR11889	Tirulaga Patrick	Education Assistant II	U7U	408,135	4,897,620
CR 11488	Bwire Nantulia Johnson	Deputy Head Teacher II	U7U	493,357	5,920,284
Total Annual Gross Salary (Ushs)					35,306,004

Cost Centre : Kyetume Kabaganda

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10073	Opio Samuel Nelson	Education Assistant II	U7	438,119	5,257,428
CR12453	Bukenya David	Education Assistant II	U7	408,135	4,897,620
CR11378	Okello Alfonse	Education Assistant II	U7	424,676	5,096,112
CR11884	Mudondo Joyce	Education Assistant II	U7	431,309	5,175,708
CR12191	Kulabako Moses	Education Assistant II	U7	408,135	4,897,620

Vote: 523 Kayunga District**Workplan 6: Education****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
CR11237	Mubba Moses Julius	Senior Education Assista	U6U	476,630	5,719,560
CR10958	Afeeku Christopher	Head Teacher GR IV	U6U	493,357	5,920,284
Total Annual Gross Salary (Ushs)					41,861,952

Cost Centre : Mansa Eden P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11525	Nanfuka Dorothy Kibirige	Education Assistant II	U7	408,135	4,897,620
CR/12702	Nahifuti Peter	Education Assistant II	U7	408,135	4,897,620
CR/11269	Wangwe Isaac	Education Assistant II	U7	467,685	5,612,220
CR/11507	Nambuya Sarah	Education Assistant II	U7	467,685	5,612,220
CR/11644	Kawuki Deogratius	Education Assistant II	U7	408,135	4,897,620
CR/11132	Akumu Aidah	Senior Education Assista	U6	479,505	5,754,060
CR/10762	Bateganya Sammy	Senior Education Assista	U6	408,135	4,897,620
Total Annual Gross Salary (Ushs)					36,568,980

Cost Centre : Nakaseta C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12210	Sekubunga W. Robert	Educ Assist II		489,524	5,874,288
CR11510	Sekagubi Samuel	Sen Educ Assist II		482,695	5,792,340
CR12154	Matungiro Thomas	Educ Assist II		408,135	4,897,620
CR12158	Okulu Stephen	Educ Assist II		489,524	5,874,288
CR12897	Nabirye Suzan	Educ Assist II		408,135	4,897,620
CR12798	Aryono Moses	Educ Assist II		489,524	5,874,288
CR12111	Nagujja Harriet	Educ Assist II		408,135	4,897,620
CR12957	Yiga Emmanuel	Educ Assist II		408,135	4,897,620
CR12889	Sisye Lawrence	Educ Assist II		408,135	4,897,620
Total Annual Gross Salary (Ushs)					47,903,304

Cost Centre : Nakivubo C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11836	Erwatu Joseph	Education Assist II	U7U	431,309	5,175,708

Vote: 523 Kayunga District**Workplan 6: Education****Cost Centre : Nakivubo C/U**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12510	Kabugo Muhammad	Education Assist II	U7U	408,135	4,897,620
CR364433	Kato Ali	Education Assist II	U7U	408,135	4,897,620
CR12585	Mabiya David	Education Assist II	U7U	408,135	4,897,620
CR12700	Nabantanzi Jovita	Education Assist II	U7U	408,135	4,897,620
CR11931	Namulondo Jamira	Education Assist II	U7U	431,309	5,175,708
CR11423	Okello charlse	Education Assist II	U7U	408,135	4,897,620
CR11381	Kayiwa Stephen	Education Assist II	U7U	408,135	4,897,620
CR12372	Nahyuha Sarah	Senior Educ Assist	U6	526,392	6,316,704
CR11536	kasada Paul	Head Teacher Grade II	U4	799,633	9,595,596
Total Annual Gross Salary (Ushs)					55,649,436

Cost Centre : Nakivubo UMEA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11426	Isaabirye Richard Burton	Education Assistant II	U7U	425,253	5,103,036
CR/11957	Nakalyango Hasifa	Education Assistant II	U7U	408,135	4,897,620
CR11612	Matovu Joseph	Education Assistant II	U7U	408,135	4,897,620
CR12172	Basalirwa Daniel	Education Assistant II	U7U	408,135	4,897,620
CR11956	Arotine Rosemary	Education Assistant II	U7U	408,135	4,897,620
CR10915	Opapa John	Education Assistant II	U7U	408,135	4,897,620
CR/11875	Nvule Ibrahim	Head Teacher Grade II	U5U	537,405	6,448,860
CR11831	Kalyowa Idi Mohammed	Deputy Head Teacher	U4	537,405	6,448,860
Total Annual Gross Salary (Ushs)					42,488,856

Cost Centre : Namabuga R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12194	Anyango Margaret	Education Assistant II	U7	467,685	5,612,220
CR/11474	Oseku Zakaria	Education Assistant II	U7	408,135	4,897,620
CR/12375	Mazaale Patrick	Education Assistant II	U7	467,685	5,612,220
CR/12171	Birungi Hilary Katwire	Education Assistant II	U7	431,309	5,175,708
CR/11261	Kasula Stephen Serugga	Education Assistant II	U7	408,135	4,897,620
CR/12193	Namaweje Catherine	Senior Education Assista	U6	482,695	5,792,340
CR/11768	Wanderaboki P. Ndagwe	Head Teacher GR III	U5	568,588	6,823,056

Vote: 523 Kayunga District**Workplan 6: Education****Cost Centre : Namabuga R/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					38,810,784

Cost Centre : Namulaba C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11813	Waswa Jotham	Education Assistant II	U7U	408,135	4,897,620
CR/11649	Makheti George	Education Assistant II	U7U	473,676	5,684,112
CR/12607	Emoot Nihilodi	Education Assistant II	U7U	408,135	4,897,620
CR/10885	Namakanda Rosemary	Education Assistant II	U7U	408,135	4,897,620
CR/12715	Nabulobi Irene	Education Assistant II	U7U	408,135	4,897,620
CR/12164	Mulindwa Paul	Education Assistant II	U7U	408,135	4,897,620
CR/10967	Bamusubire Grace	Head Teacher	U4	722,345	8,668,140
Total Annual Gross Salary (Ushs)					38,840,352

Cost Centre : Namulaba UMEA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11394	Abila Bosco	Education Assistant II	U7U	459,575	5,514,900
CR/12688	Kyasanku Yunusu	Education Assistant II	U7U	408,135	4,897,620
CR/12142	Marunga Caroline Sandra	Education Assistant II	U7U	408,135	4,897,620
CR/12471	Masaba Murunga Steven	Education Assistant II	U7U	493,375	5,920,500
CR/12859	Nagadya Susan	Education Assistant II	U7U	408,135	4,897,620
CR/12551	Nakiwu Irene	Education Assistant II	U7U	408,135	4,897,620
CR/11360	Sande George	Education Assistant II	U7U	408,135	4,897,620
CR/12337	Kamba Joseph	Education Assistant II	U7U	408,135	4,897,620
CR/11026	Kiribaki William	Deputy Head Tr Grade II	U5U	603,801	7,245,612
Total Annual Gross Salary (Ushs)					48,066,732

Cost Centre : Nanjwenge C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11992	Nyende Abedi	Education Assistant II	U7U	408,135	4,897,620
CR/12431	Tebigwayo Ronald	Education Assistant II	U7U	408,135	4,897,620
CR/11858	Nantongo Harriet	Education Assistant II	U7U	408,135	4,897,620
CR/12138	Balaba Geofrey	Education Assistant II	U7U	408,135	4,897,620

Vote: 523 Kayunga District**Workplan 6: Education****Cost Centre : Nanjwenge C/U**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12501	Mulindwa Rosco	Education Assistant II	U7U	408,135	4,897,620
CR/12623	Nabuuma Florence	Education Assistant II	U7U	408,135	4,897,620
CR/11653	Wamutoonyi Julius	Education Assistant II	U7U	408,135	4,897,620
CR/10987	Katambala Ronald	Head Teacher	U5	527,124	6,325,488
Total Annual Gross Salary (Ushs)					40,608,828

Cost Centre : Nkokonjeru C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12633	Mulinya Makumbi Peter	Education Assistant II	U7U	438,119	5,257,428
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 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.12868	Ayiti Etsabo Rose	Education Assistant II	U7U	408,135	4,897,620
CR 10982	Katumba Ronald	Head Techer Grade III	U5U	501,023	6,012,276
Total Annual Gross Salary (Ushs)					45,553,044

Cost Centre : Nkokonjeru R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12015	NABAWANJE RUTH	Education Assistant II		408,135	4,897,620
CR12627	NAMUGABWE AMINAH	Education Assistant II		408,135	4,897,620
CR10875	KAWISO DAVID	Education Assistant II		408,135	4,897,620
CR12126	NAKITTO LAZIYA	Education Assistant II		408,135	4,897,620
CR12323	NAMBUYA MARY	H/TR GRD IV		493,357	5,920,284
Total Annual Gross Salary (Ushs)					25,510,764

Cost Centre : Nongo C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11070	Ochieng David	Education Assistant II		408,135	4,897,620
CR12690	Hasahya Samwiri	Education Assistant II		408,135	4,897,620

Vote: 523 Kayunga District**Workplan 6: Education****Cost Centre : Nongo C/U**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10948	Kikoba Bernard	Education Assistant II		408,135	4,897,620
CR11379	Lunyolo Stella	Sen Educ Assist		459,575	5,514,900
CR10822	Nabukera Afuwa	Education Assistant II		408,135	4,897,620
CR12360	Abadhaza Charles	Education Assistant II		408,135	4,897,620
CR11131	Musige Besweri	Head Techer Grade IV		459,575	5,514,900
Total Annual Gross Salary (Ushs)					35,517,900

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
CR12548	Nagasuka Erisama	Educ Assist II	U7U	408,135	4,897,620
CR11031	Muzira Wagaluka	Educ Assist II	U7U	408,135	4,897,620
CR12452	Mulenyere Robert	Educ Assist II	U7U	408,135	4,897,620
CR10911	Mabonga Fred	Educ Assist II	U7U	408,135	4,897,620
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
CR12339	Waisswa Asuman	Educ Assist II	U7U	431,309	5,175,708
CR11110	Kayiza Vicent	HeadTr	U6	493,357	5,920,284
CR12238	Kiroobi Mary. G.	Educ Assist II	U6	493,357	5,920,284
Total Annual Gross Salary (Ushs)					61,094,856

Cost Centre : Tweyagalire R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11725	Gaali Ibrahim	Education Assist II	U7U	408,135	4,897,620
CR12855	Kawala Ester	Education Assist II	U7U	408,135	4,897,620
CR123137	Kayaga Sarah	Education Assist II	U7U	408,135	4,897,620
CR12468	Taire Hawali	Education Assist II	U7U	408,135	4,897,620
CR11363	Dega Erinest	Deputy teacher Grade II	U5	576,392	6,916,704
CR	Wakooli Charles	Head Teacher Grade II	U4	799,230	9,590,760
Total Annual Gross Salary (Ushs)					36,097,944

Vote: 523 Kayunga District**Workplan 6: Education****Cost Centre : Wabwoko C/U**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12505	Nakajja Janepher	Education Assistant II	U7U	431,309	5,175,708
CR/12397	Ssenoga Samuel Kigozi	Education Assistant II	U7U	467,685	5,612,220
CR/11133	Adimo Betty Margret	Sen Educ Assist	U7U	485,685	5,828,220
CR/12133	Dichiru Masitula	Education Assistant II	U7U	431,309	5,175,708
CR/12133	Duku Champlain	Education Assistant II	U7U	431,309	5,175,708
CR/12556	Karunga Julius	Education Assistant II	U7U	408,135	4,897,620
CR/11710	Ndyona Zeridah	Education Assistant II	U7U	467,685	5,612,220
CR/11077	Oluka Charles	Education Assistant II	U7U	408,135	4,897,620
CR/11991	Onzima Godfrey	Education Assistant II	U7U	408,135	4,897,620
CR/11990	Ovuga Apollo	Education Assistant II	U7U	431,309	5,175,708
CR/11919	Rama Stephen	Education Assistant II	U7U	431,309	5,175,708
CR/11932	Sembatya Samuel	Education Assistant II	U7U	431,309	5,175,708
CR10776	Namugaya Phoebe	Sen Educ Assist	U5U	598,081	7,176,972
CR/11280	Mukasa Moses	Head Teacher	U5U	603,801	7,245,612
Total Annual Gross Salary (Ushs)					77,222,352

Subcounty / Town Council / Municipal Division : Nazigo Sub county**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	408,135	4,897,620
CR/11072	Bamukambwire Charles	Education Assistant II	U7U	467,685	5,612,220
CR/11203	Kakayi Juliet	Education Assistant II	U7U	408,135	4,897,620
CR/11962	Muhere Alice	Education Assistant II	U7U	408,135	4,897,620
CR/11961	Neumbe Petwa	Education Assistant II	U7U	438,119	5,257,428
CR/12099	Onyango David	Education Assistant II	U7U	438,119	5,257,428
CR/12349	Namatovu Betty	Education Assistant II	U7U	413,116	4,957,392
CR/11054	Padde Owaga Martin	Deputy Head Teacher II	U4L	799,323	9,591,876
CR/12165	Mufumbiro Christopher	Head Teacher 1	U4U	892,574	10,710,888
Total Annual Gross Salary (Ushs)					56,080,092

Vote: 523 Kayunga District**Workplan 6: Education****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
CR10768	Kato Fredrick	Senior Educ Assistant	U6	482,695	5,792,340
CR11401	Wafula Patrick	Head Teacher IV	U5U	603,801	7,245,612
Total Annual Gross Salary (Ushs)					27,730,812

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/11414	Oloi Patrick Boniface	Deputy Head teacher Gra	U7U	589,350	7,072,200
CR/11369	Nabunya Sarah	H/Teacher Grade II	U7U	799,323	9,591,876
CR/11377	Musitwa Robert	Senior Education Assista	U7U	482,695	5,792,340
CR/11834	Madadi Winstance R	Education Assistant Grad	U7U	459,574	5,514,888
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/10968	Wekesa Ben	Education Assistant Grad	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					47,621,556

Cost Centre : Kimanya C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11260	Nambi Deborah	Education Assistant II	U7U	452,247	5,426,964
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
CR12145	Mugaala Gaata Sarah	Education Assistant II	U7U	408,135	4,897,620
CR10864	Nabaggala Hanifah	Education Assistant II	U7U	408,135	4,897,620
CR11333	Nandutu Rehema	Education Assistant II	U7U	408,135	4,897,620
CR12428	Nassolo Pauline	Education Assistant II	U7U	408,135	4,897,620
CR11234	Kalembe Ruth	Senior Education Assi	U6U	476,630	5,719,560
CR11608	Nabbutto Martha Kassozi	Senior Educ Assit	U6U	476,630	5,719,560
CR10871	Naigaga Sarah	Headteacher Grade I	U6U	489,524	5,874,288
Total Annual Gross Salary (Ushs)					52,126,092

Vote: 523 Kayunga District

Workplan 6: Education

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
CR11827	Nehoba Zipolah	Education Assistant II	U7 U	408,135	4,897,620
CR10979	Kassajja Birali	Education Assistant II	U7 U	408,135	4,897,620
CR11463	Kywalyanga Sowed	Education Assistant II	U7 U	408,135	4,897,620
CR11281	Nakazibwe Sharifa	Education Assistant II	U7 U	408,135	4,897,620
CR11128	Nangobi Joe	Education Assistant II	U7 U	408,135	4,897,620
CR11326	Nangwe Harriet	Senior Education Assi	U6 L	482,695	5,792,340
CR11826	Lugwire Kharim	Head Teacher	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					42,521,868

Cost Centre : Kiribedda C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12627	Amali Dinah	Education Assistant II	U7U	408,135	4,897,620
CR12549	Higenyi Isaac	Education Assistant II	U7U	413,116	4,957,392
CR12015	Kirabira Christine	Education Assistant II	U7U	459,574	5,514,888
CR12323	Nabuduwa Jane	Education Assistant II	U7U	431,309	5,175,708
CR10875	Nakyomo Suzan	Education Assistant II	U7U	408,135	4,897,620
CR12004	Mugowa Fatuma	Head Teacher Grade III	U6U	598,822	7,185,864
CR11252	Wandera Patrick	Senior Educ Assistant	U6U	476,630	5,719,560
Total Annual Gross Salary (Ushs)					38,348,652

Cost Centre : Kisoga R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11527	Nakafa Mirabu	Education Assistant II	U7U	408,135	4,897,620
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 Proscovia	Education Assistant II	U7U	408,135	4,897,620
CR/11190	Kapisa Anthony Paul	Senior Educ Assistant	U6U	482,695	5,792,340
CR/11032	Womalia Sam	Head Teacher IV	U6U	485,691	5,828,292
Total Annual Gross Salary (Ushs)					36,108,732

Vote: 523 Kayunga District**Workplan 6: Education****Cost Centre : Kiswa R/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11929	Sentongo Geoffrey	Education Assistant II	U7U	408,135	4,897,620
CR/12492	Ngobi Thomas James	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 Geoffrey	Education Assistant II	U7U	408,135	4,897,620
CR/11660	Kiirya Stephen	Education Assistant II	U7U	459,574	5,514,888
CR/11162	Namande Esther	Senior Educ Assistant	U6U	482,695	5,792,340
CR/11108	Siibi Makoba Patrick	D Head teacher Grd I Ag.	U4L	623,063	7,476,756
Total Annual Gross Salary (Ushs)					48,447,792

Cost Centre : Kiziika P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11814	Nanono Allen	Education Assistant II	U7U	408,135	4,897,620
CR10966	Bamusomeire Samuel	Education Assistant II	U7U	408,135	4,897,620
CR11642	Moding John	Education Assistant II	U7U	492,357	5,908,284
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 Geoffrey	Education Assistant II	U7U	408,135	4,897,620
CR12648	Namaganda Joyce	Senior Educ Assistant	U6L	482,695	5,792,340
CR11087	Sentamu David	Head Teacher GRD II	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					48,708,240

Cost Centre : Kyampisi C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11868	Namayanja Jane Nkalubo	Education Assistant II	U7U	431,309	5,175,708
CR/11055	Hasahya Samuel	Education Assistant II	U7U	408,135	4,897,620
CR/12318	Namuli Nuliat	Education Assistant II	U7U	408,135	4,897,620
CR/12048	Nakyeyune Christine	Education Assistant II	U7U	408,135	4,897,620
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

Vote: 523 Kayunga District**Workplan 6: Education****Cost Centre : Kyampisi C/U**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12470	Kagoda Wilber Force	Education Assistant II	U7U	408,135	4,897,620
CR/11158	Nakalyango Mastula	Senior Educ Assistant	U6L	482,695	5,792,340
CR/10929	Wasswa Moses Serubiri	Head Teacher IV	U6L	501,023	6,012,276
CR/11182	Drabuga Geofrey	Senior Educ Assistant	U6L	485,685	5,828,220
Total Annual Gross Salary (Ushs)					52,472,352

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
CR/11008	Kintu Aloysius	Head teacher Grade IV	U6L	481,858	5,782,296
CR/10764	Namusisi Annet	Senior Educ Assistant	U6L	479,503	5,754,036
Total Annual Gross Salary (Ushs)					31,126,812

Cost Centre : Musiitwa Umea

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11336	Sendi G. John	Education Assistant II	U7U	437,119	5,245,428
CR11313	Ssimbwa Florence	Education Assistant II	U7U	452,247	5,426,964
CR12481	Basudde James	Education Assistant II	U7U	408,135	4,897,620
CR11370	Kalulu Livingstone	Education Assistant II	U7U	467,685	5,612,220
CR11745	Bwire Nicholas	Education Assistant II	U7U	467,685	5,612,220
CR11699	Katongole Deo	Education Assistant II	U7U	408,135	4,897,620
CR11348	Kimbowwa Francis	Education Assistant II	U7U	408,135	4,897,620
CR11335	Kwatulira Peninah	Education Assistant II	U7U	408,135	4,897,620
CR11102	Munyanka Jalil	Education Assistant II	U7U	408,135	4,897,620
CR11700	Nadhomi Alone	Education Assistant II	U7U	467,685	5,612,220
CR11595	Nakazzi Rebecca	Education Assistant II	U7U	431,309	5,175,708
CR11909	Mweru Edirisa	Senior Educ Assistant	U6L	478,504	5,742,048
CR10841	Namusoke Jamidah	Deputy Head Teacher Gr	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					70,131,000

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
CR12432	Kalenda Scollar	Education Assistant II	U7U	408,135	4,897,620
CR12511	Kipala Amulan	Education Assistant II	U7U	408,135	4,897,620
CR12012	Nabbumba Milly	Education Assistant II	U7U	408,135	4,897,620
CR12342	Nimrod Emmanuel Okoth Oy	Education Assistant II	U7U	408,135	4,897,620
CR12322	Opendi Odutu Francis	Education Assistant II	U7U	467,685	5,612,220
CR12576	Wojega Ronald	Education Assistant II	U7U	408,135	4,897,620
CR11176	Nansamba Olive	Education Assistant II	U6L	482,100	5,785,200
CR12037	Kitongo James	Head Teacher	U5U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					43,071,384

Cost Centre : Natteta C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12135	Avako Lillian	Education Assistant II	U7U	408,135	4,897,620
CR/11916	Nabatanzi Eva	Education Assistant II	U7U	418,196	5,018,352
CR/111429	Ebuu James	Education Assistant II	U7U	467,685	5,612,220
CR/12399	Nakiwala Ayisha	Education Assistant II	U7U	431,309	5,175,708
CR/10901	Muganza Charles	Education Assistant II	U7U	408,135	4,897,620
CR/111302	Moso Samson Hateu	Education Assistant II	U7U	408,135	4,897,620
CR/11602	Ddungu Paul	Education Assistant	U7U	408,135	4,897,620
CR/12111	Emotu Joseph	Education Assistant II	U7U	431,309	5,175,708
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/11222	Neumbe Hellen	Senior Educ Assistant	U6U	482,695	5,792,340
CR/11225	Namitala Victo	Senior Educ Assistant	U6U	487,882	5,854,584
CR/11581	Makweta Jim	D Head teacher Grd II	U5U	608,822	7,305,864
CR/11807	Lutaaya Siira	Head teacher	U4U	940,366	11,284,392
Total Annual Gross Salary (Ushs)					80,604,888

Cost Centre : Nazigo Dem

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12538	Netunze Sandra	Education Assistant II	U7U	408,135	4,897,620
CR12047	Ochieng Willy	Education Assistant II	U7U	459,574	5,514,888

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
CR11069	Jjemba Eriasafu	Education Assistant II	U7U	408,135	4,897,620
CR11159	Nambiro Rose	Senior Education Assista	U7U	482,692	5,792,304
CR11307	Nakasango Lillian	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
CR11037	Isoto Betty	Education Assistant II	U7U	408,135	4,897,620
CR12604	Mulemu Zephania	Education Assistant II	U7U	408,135	4,897,620
CR12313	Bateta Paul	Deputy headteacher Gr II	U6U	608,822	7,305,864
CR12753	Nakazibwe Esther	Senior Education Assista	U6U	486,630	5,839,560
CR11090	Lubuga Edith	Senior Education Assista	U6U	486,630	5,839,560
CR11415	Banalya Haningtone	Headteacher Gr II	U4	744,866	8,938,392
Total Annual Gross Salary (Ushs)					74,588,316

Cost Centre : Nazigo R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12165	Sseruwagi Margaret	Education Assistant II	U7U	408,135	4,897,620
12227	Woniaye Isaac	Education Assistant II	U7U	452,247	5,426,964
12970	Tayambalirwa Denis	Education Assistant II	U7U	445,095	5,341,140
11101	Nasozi Benah	Education Assistant II	U7U	408,135	4,897,620
11933	Namuhoma Betty Zitta	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	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
11002	Busisa David J	Education Assistant II	U7U	408,135	4,897,620
11630	naava Joanita Likoli	Education Assistant II	U6U	408,135	4,897,620
11950	Iremera Moses	Senior Education Assista	U6U	482,695	5,792,340
11245	Nalunga Rosette	Senior Education Assista	U6U	482,695	5,792,340
11246	Tibalwa Agnes	Senior Education Assista	U6U	482,695	5,792,340
11702	Nabatte Teopista	Senior Education Assista	U6U	482,695	5,792,340
10972	Kirabira Annet	Deputy headteacher Gr II	U5U	535,032	6,420,384
CR11892	Okello Francia Tommy	Head Teacher G I	U4	799,323	9,591,876

Vote: 523 Kayunga District**Workplan 6: Education****Cost Centre : Nazigo R/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					94,742,904

Cost Centre : Nsiima C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10821	Mutesi N. Zubeda	Education Assistant II	U7U	408,135	4,897,620
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
CR11631	Namuyomba H. Milly	Senior Educ Assistant	U7U	478,504	5,742,048
CR11319	Amusinga Hajira	Education Assistant II	U7U	408,135	4,897,620
CR11896	Nambeya Rebecca	Education Assistant II	U7U	408,135	4,897,620
CR11050	Nalunkuuma Esther	Education Assistant II	U7U	418,196	5,018,352
CR11634	Mulyankine Grace	Senior Educ Assistant	U6L	478,504	5,742,048
CR 12038	Kavulu Laurence	Deputy Headteacher	U6L	493,357	5,920,284
CR11780	Ziraba Samuel	Head teacher GRD I	U4L	940,366	11,284,392
CR11672	Kimbowa Sengungu Samuel	D Head teacher Grd I	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					72,684,720

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	598,822	7,185,864
UTS/K/4080	Kagoya Edith	Ass.Educ. officer	U5	598,822	7,185,864
UTS/K/7995	Kadhumbula Medard Paul	Ass. Educ. officer	U5	472,079	5,664,948
UTS/K/3526	Kabeera Celestine	Ass.Educ. officer	U5	598,822	7,185,864
UTS/S/1349	Ssali Francis	Education officer	U5	588,801	7,065,612
UTS/K/6523	Komakech Benjamin Anyala	Ass. Educ. officer	U5	598,822	7,185,864
UTS/M/13922	Mutebi Asimwe Benard	Ass.Educ. officer	U5	472,097	5,665,164
UTS/M/3183	Muwonge Joseph	Education officer	U5	598,822	7,185,864
UTS/K/4079	Kisuule Robert Malibano	Ass.Educ. officer	U5	578,981	6,947,772
s/n	Okello Virginia Leticia	Nurse	U5	792,885	9,514,620
UTS/N/4706	Nabirye Dorothy	Ass.Educ. officer	U5	519,948	6,239,376
UTS/K/13249	Kayizzi Andrew	Ass.Educ. officer	U5	519,948	6,239,376

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
UTS/S/4913	Ssuuna Joseph	Ass.Educ. officer	U5	472,097	5,665,164
UTS/S/2122	Ssali Pontian	Education officer	U5	700,306	8,403,672
S/2/510	Ssaazi Richard	Snr. A/c Assistant	U5	598,822	7,185,864
UTS/S/1072	Somoka Patrick Peter	Ass.Educ. officer	U5	598,822	7,185,864
UTS/O/5018	Opia Mary	Ass.Educ. officer	U5	588,801	7,065,612
UTS/N/1289	Nassaaazi Theopista	Education officer	U5	798,535	9,582,420
UTS/A/6315	Atim Stella	Ass. Educ. officer	U5	487,124	5,845,488
UTS/B/ 3718	Bwambale Basabasa Albert	Ass.Educ. officer	U5	569,350	6,832,200
UTS/A/3121	Aine David	Education officer	U4L	798,535	9,582,420
UTS/I/312	Idiao Michael	Education officer	U4L	766,589	9,199,068
UTS/E/2372	Egalal Moses	Education officer	U4L	798,535	9,582,420
UTS/B7433	Byamukama Benson	Education officer	U4L	826,550	9,918,600
UTS/K/14223	Kamanya Juddie Tadeo	Education officer	U4L	700,306	8,403,672
UTS/I/1427	Ikilai Stella Rose	Education officer	U4L	700,306	8,403,672
UTS/U/69	Ura John	Education officer	U4L	798,535	9,582,420
UTS/N/4829	Naiga Rose	Education officer	U4L	700,306	8,403,672
UTS/K/7662	Katabalwa Joseph	Education officer	U4L	766,589	9,199,068
UTS/W/1445	Wanyama Ronald Leonard	Education officer	U4L	798,535	9,582,420
UTS/W/2672	Wamala Fred	Education officer	U4L	798,535	9,582,420
UTS/O/12888	Okech Dominick	Education officer	U4L	601,341	7,216,092
UTS/O/12793	Oguzu Evans	Education officer	U4L	798,535	9,582,420
UTS/O/4366	Odite George William	Education officer	U4L	700,306	8,403,672
UTS/K/7119	Kiyingi Lasto Bbosa	Education officer	U4L	798,535	9,582,420
UTS/K/36/33	Kintu Charles	Education officer	U4L	798,535	9,582,420
S/n	Namwanga Proscovia	Personal Sec.	U4L	601,341	7,216,092
UTS/K/5294	Kizza Fred	Education officer	U4L	798,535	9,582,420
UTS/K/6975	Komaa Florence Nightingale	Education officer	U4L	700,306	8,403,672
UTS/M/3278	Mugambe Dedan	Education officer	U4L	798,535	9,582,420
UTS/N/6538	Nambooze Milly	Education officer	U4L	798,535	9,582,420
UTS/N/2911	Namuddu Cissy	Education officer	U4L	798,535	9,582,420
UTS/B/2185	Baguma Evarist	Headteacher	U2L	1,291,880	15,502,560
UTS /W/1138	Waddimba Deogratus	Deputy Headteacher	U2L	1,201,688	14,420,256

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
Total Annual Gross Salary (Ushs)					370,711,608

Cost Centre : St. Lwanga Kirindi R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11069	Jimeyi Rogers	EducationAssistant Grade	U7	408,135	4,897,620
10830	Nangobi Justine	EducationAssistant Grade	U7	408,135	4,897,620
11661	Olanya Fido Robinson	EducationAssistant Grade	U7	408,135	4,897,620
11078	Lugoloobi Ronald	EducationAssistant Grade	U7	408,135	4,897,620
10889	Namukaya Sania	EducationAssistant Grade	U7	408,135	4,897,620
11806	Nangoli Yowasi	Senior Education Assista	U6	482,695	5,792,340
11076	Okumu Johnson Wengi	Head Teacher	U6	482,695	5,792,340
11526	Kasiita Jackson	Senior Education Assista	U6	482,695	5,792,340
Total Annual Gross Salary (Ushs)					41,865,120

Cost Centre : Wabirongo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11350	Sekindi Mathias Luyombya	Education Assistant II	U7U	408,135	4,897,620
10617	Buyi Juma Mulyambebe	Education Assistant II	U7U	408,135	4,897,620
11321	Namuwaya Ayisa	Education Assistant II	U7U	424,676	5,096,112
10499	Nakabu Rehema	Education Assistant II	U7U	408,135	4,897,620
10614	Nabukeera Laetitia	Education Assistant II	U7U	408,135	4,897,620
11076	Magino James	Education Assistant II	U7U	431,119	5,173,428
12536	Guloba Alex	Education Assistant II	U7U	408,135	4,897,620
10628	Gizamba Robert	Senior Education Assista	U6L	476,630	5,719,560
10831	Namukose Irene	Head Teacher Grade III	U5U	568,588	6,823,056
12009	Masiga Rose	Deputy Head tecaher	U5U	568,588	6,823,056
Total Annual Gross Salary (Ushs)					54,123,312
Total Annual Gross Salary (Ushs) - Education					#####

Workplan 7a: Roads and Engineering**(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget

Vote: 523 Kayunga District

Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	929,744	225,310	929,744
District Unconditional Grant - Non Wage	2,000	1,500	2,000
Locally Raised Revenues	17,280	6,273	17,280
Multi-Sectoral Transfers to LLGs	53,539	19,291	53,539
Other Transfers from Central Government	814,536	185,182	814,536
Transfer of District Unconditional Grant - Wage	42,388	13,063	42,388
<i>Development Revenues</i>	185,271	37,361	185,991
District Unconditional Grant - Non Wage	75,129	10,005	75,129
LGMSD (Former LGDP)	22,965	0	22,965
Locally Raised Revenues	23,000	25,756	23,000
Multi-Sectoral Transfers to LLGs	64,176	1,600	64,896
Other Transfers from Central Government		0	
Total Revenues	1,115,015	262,670	1,115,735
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	929,744	192,623	929,744
Wage	42,388	13,063	42,388
Non Wage	887,355	179,560	887,355
<i>Development Expenditure</i>	185,271	34,654	185,991
Domestic Development	185,271	34,654	185,991
Donor Development	0	0	0
Total Expenditure	1,115,015	227,277	1,115,735

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

The department planned to receive UGX 278,754,000 in quarter one. However, it received UGX 262,670,000 of which 185,182,000 was from URF, 20,891,000 from LLG's and 13,063,000 from Unconditional wage. The department received more Local revenues to cater for the Completion of District Administration block. Also, due to salary enhancement, there was more funds allocated to wage component. The department spent UGX 227,277,000 for the quarter of which 13,063,000/= was spent on salaries, 179,560,000 on Road related activities funded by Road fund both at the District and LLG while UG Shs 34,654,000/= was development which was spent on District building under development component.

Department Revenue and Expenditure Allocations Plans for 2015/16

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>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			

Vote: 523 Kayunga District

Workplan 7a: Roads and Engineering

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No of bottle necks removed from CARs	8	0	8
Length in Km of Urban unpaved roads routinely maintained	33	33	33
Length in Km of Urban unpaved roads periodically maintained	2	2	2
Length in Km of District roads routinely maintained	317	41	317
Length in Km of District roads periodically maintained	62	26	62
Function Cost (US\$ '000)	979,920	185,695	980,640
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	135,094	41,582	135,094
Cost of Workplan (US\$ '000):	1,115,014	227,277	1,115,735

Plans for 2015/16

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

NA

(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

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
CR/10039	Wamala Kizito Bernard	Driver	U8 - UP -	209,859	2,518,308
CR/10060	Nsubuga Onness	Driver	U8 UPPE	209,859	2,518,308
CR/10022	Lubwama Lawrence	Surveying Assistant	U7 UPPE	347,302	4,167,624
CR/10047	Lukabwe Ronald	Physical Planner	U4 - SC -	1,094,258	13,131,096
CR/10018	Kirinya Grace Kizito	Superintendent Works	U4 - SC -	1,176,028	14,112,336
Total Annual Gross Salary (Ushs)					36,447,672

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10571	Mudhasi Daniel	Driver	U8 - UP -	228,169	2,738,028
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/10468	Yitiko Robert	Driver	U8 - UP -	251,133	3,013,596
CR/10606	Namisi Eria Thomas	Driver	U8 - UP -	251,133	3,013,596
CR/10804	Zainabu Ali	Office Attendant	U8 - UP -	251,133	3,013,596
CR/10551	Balizakiwa Ali	Artisan Mechanic	U7 - LWR	306,527	3,678,324
CR/	Kanyike George william	Road Inspector	U6 - UP -	416,614	4,999,368
CR/10633	Aguttu roseline	Stenographer Secretary	U5 - LWR	636,130	7,633,560
CR/12830	Gyagenda Yoweri	Asst. Engineering Officer	U5 - SC -	636,130	7,633,560
CR/10428	Sebbale William	Superintendant of Works	U4 - SC -	1,108,817	13,305,804
Total Annual Gross Salary (Ushs)					54,781,056
Total Annual Gross Salary (Ushs) - Roads and Engineering					91,228,728

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	89,965	25,609	89,965
Locally Raised Revenues	2,000	0	2,000
Multi-Sectoral Transfers to LLGs	36,000	13,725	36,000
Sanitation and Hygiene	22,000	5,500	22,000
Transfer of District Unconditional Grant - Wage	29,965	6,384	29,965
<i>Development Revenues</i>	553,052	150,013	553,052
Conditional transfer for Rural Water	520,052	130,013	520,052
LGMSD (Former LGDP)	31,000	20,000	31,000

Vote: 523 Kayunga District

Workplan 7b: Water

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Multi-Sectoral Transfers to LLGs	2,000	0	2,000
Total Revenues	643,017	175,622	643,017
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	89,965	25,609	89,965
Wage	29,965	6,384	29,965
Non Wage	60,000	19,225	60,000
<i>Development Expenditure</i>	553,052	25,930	553,052
Domestic Development	553,052	25,930	553,052
Donor Development	0	0	0
Total Expenditure	643,017	51,539	643,017

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

This quarter, water department had planned to receive UGX 153,004,000/=. However by end of the quarter, the department received UGX 175,622,000. Revenue performance was good because the department received more funds under LGMSD for contractors for siting and geological studies which were not planned to be implemented in quarter one. Of the total funds received 51,569,000/= was spent where by 6,384,000/= was spent on payment of staff salaries, 19,225,000/= was spent on recurrent activities like sanitation campaigns while 25,930,000/= was spent on payment of retention for completed projects in FY 2013/2014.

Department Revenue and Expenditure Allocations Plans for 2015/16

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>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<i>Function: 0981 Rural Water Supply and Sanitation</i>			

Vote: 523 Kayunga District

Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	74	18	74
No. of water points tested for quality	7	0	7
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of water and Sanitation promotional events undertaken	14	1	14
No. Of Water User Committee members trained	28	15	28
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	1	12
No. of public latrines in RGCs and public places	1	0	
No. of springs protected	3	0	
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6	0	4
No. of deep boreholes drilled (hand pump, motorised)	12	0	8
No. of deep boreholes rehabilitated	8	0	8
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0	1
Function Cost (US\$ '000)	643,017	51,539	643,017
Cost of Workplan (US\$ '000):	643,017	51,539	643,017

Plans for 2015/16

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 shallow wells.

(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 un safe water points.

3. Unfunctional management committees

we register Break down of water and sanitation facilities.

Staff Lists and Wage Estimates

Vote: 523 Kayunga District

Workplan 7b: Water

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/10479	Kabiito Julius	Engineering Assistant	U7 - UP -	396,990	4,763,880
CR/10730	Luboya Paul	Engineering Assistant	U7 - UP -	335,162	4,021,944
CR/10725	Drate Edema Robert	Water Officer	U4 - SC -	1,196,843	14,362,116
Total Annual Gross Salary (Ushs)					26,161,536
Total Annual Gross Salary (Ushs) - Water					26,161,536

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	100,349	23,690	100,349
Conditional Grant to District Natural Res. - Wetlands (6,421	1,605	6,421
District Unconditional Grant - Non Wage	4,400	3,413	4,400
Locally Raised Revenues	7,200	0	7,200
Multi-Sectoral Transfers to LLGs	10,100	1,050	10,100
Transfer of District Unconditional Grant - Wage	72,228	17,622	72,228
<i>Development Revenues</i>	14,750	0	7,176
Other Transfers from Central Government	14,750	0	7,176
Total Revenues	115,099	23,690	107,525
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	100,349	22,853	100,349
Wage	72,228	17,622	72,228
Non Wage	28,121	5,231	28,121
<i>Development Expenditure</i>	14,750	0	7,176
Domestic Development	14,750	0	7,176
Donor Development	0	0	0
Total Expenditure	115,099	22,853	107,525

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

The department budgeted to utilize 25,087,000/=. However, by the end of September, the department received a total of 23,690,000 of which, Conditional Grant under PAF for wetlands management totaling to 1605.000 (One million six Hundred Thousands) 17,622,00 as wage, 3,413,000 as non wage and 1,050,000./= as multi-sectoral transfer for LLGs. More funds were allocated to Non-wage component to enable the department increase on sensitisation of encroachers who had invaded the Sezibwa swamp. The department spent a total of 22,853,000/= of which 17,622,000/= was spent on payment of staff salaries for 3 months while 5,231,000/= was spent on recurrent activities like facilitate the department carry out wetland management programs including wetlands Restorations, Sensitization, Monitoring wetland use and planning in the District as planned.

Department Revenue and Expenditure Allocations Plans for 2015/16

During the period under review, the department expects to receive and spend 115,099,000. the funds will be spent on recurrents of which 72,228.000 will be salaries for staff, 28,421,000 will be spent on environmental activities including

Vote: 523 Kayunga District

Workplan 8: Natural Resources

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	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	4	3	4
Number of people (Men and Women) participating in tree planting days	45	9	45
No. of community members trained (Men and Women) in forestry management	45	9	45
No. of monitoring and compliance surveys/inspections undertaken	30	4	30
No. of Water Shed Management Committees formulated	1	0	1
No. of Wetland Action Plans and regulations developed	1	0	1
Area (Ha) of Wetlands demarcated and restored	10	0	10
No. of community women and men trained in ENR monitoring	9	0	9
No. of environmental monitoring visits conducted (PRDP)	9	0	
No. of new land disputes settled within FY	10	3	10
Function Cost (US\$ '000)	115,099	22,853	107,525
Cost of Workplan (US\$ '000):	115,099	22,853	107,525

Plans for 2015/16

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.

(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. Under funding to the department.

Vote: 523 Kayunga District

Workplan 8: Natural Resources

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	Musaaazi 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
Total Annual Gross Salary (Ushs)					73,262,016
Total Annual Gross Salary (Ushs) - Natural Resources					73,262,016

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	647,627	506,075	291,627
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	0	2,760
Locally Raised Revenues	1,240	0	1,240
Multi-Sectoral Transfers to LLGs	35,744	7,565	35,744
Other Transfers from Central Government	456,000	456,559	100,000
Transfer of District Unconditional Grant - Wage	85,261	25,295	85,261
<i>Development Revenues</i>	123,123	58,436	122,123
Donor Funding	25,000	35,052	25,000
LGMSD (Former LGDP)	4,856	0	4,856
Locally Raised Revenues	1,000	0	
Multi-Sectoral Transfers to LLGs	92,266	23,384	92,266

Vote: 523 Kayunga District

Workplan 9: Community Based Services

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	770,750	564,511	413,750
B: Overall Workplan Expenditures:			
Recurrent Expenditure	647,627	447,742	291,627
Wage	85,261	25,295	85,261
Non Wage	562,367	422,448	206,367
Development Expenditure	123,123	58,436	122,123
Domestic Development	98,123	23,384	97,123
Donor Development	25,000	35,052	25,000
Total Expenditure	770,750	506,178	413,750

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

The department planned to utilize UGX 192,687,000 in the quarter. However by the end of the quarter it realized 549,213,000/= representing 285% of the budgeted quarterly revenue. There was over performance in receipts because all the total budget of youth livelihood grant was released in first quarter and also SDS programme released funds for trainings for Para-Social workers yet the department had not budgeted for it. Out of the received revenue, the department was able to utilize UGX 140,184,000 which was 73% of the quarterly budget release. The un spent balances of UGX 409,029,000 which is 74% of the release, emanate from, Special Grant, women, youth Councils & youth livelihood grant. Funds under youth livelihood programme and Special grant were not utilized because groups were not approved and some were approved but they had not requested for funding. Among the activities which were implemented include youth livelihood programmes, meetings and legal support

Department Revenue and Expenditure Allocations Plans for 2015/16

In the financial year 2014/2015, the department of Community Based services plans to receive and spend UGX 413,750,000/= of which 122,123,000/= (will be spent on development activities whereby 25,000,000/= will be spent donor activities funded by SDS while 92,266,000/= will be funds to cater for Community Driven Development projects at the LLGs). 291,627,000/= will be spent on recurrent activities of which 85,261,000/= will be payment of salaries of staff while 206,366,000/= 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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	20	1890	2000
No. FAL Learners Trained	50	100	50
No. of children cases (Juveniles) handled and settled	200	1890	2000
No. of Youth councils supported	10	1	10
No. of assisted aids supplied to disabled and elderly community	0	2	4
No. of women councils supported	9	1	9
Function Cost (UShs '000)	770,750	506,178	413,750
Cost of Workplan (UShs '000):	770,750	506,178	413,750

Plans for 2015/16

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 : Community Based Services

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 : Community Based Services

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 : Community Based Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr/10472	Nandawula Eva	Community Development	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 : Community Based Services**

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	213,832	2,565,984
CR/10471	Namutebi Christine	Office Typist	U7 - UP -	377,781	4,533,372
CR/10036	Mwanja Doreen	Senior Community Devel	U3 - LWR	902,612	10,831,344
CR/10556	Kafeero Collins	Senior Assistant Secretar	U3 - LWR	943,991	11,327,892
CR/10246	Nandawuala Maureenie	District Community Deve	U1 - ELW	1,645,733	19,748,796
Total Annual Gross Salary (Ushs)					49,007,388

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
Total Annual Gross Salary (Ushs)					7,609,092

Subcounty / Town Council / Municipal Division : Kitimbwa_Wabwoko Sub county**Cost Centre : Community Based Services**

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
CR/10388	Namisi Farida	Senior Community Devel	U3 - LWR	943,639	11,323,668

Vote: 523 Kayunga District

Workplan 9: Community Based Services

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					18,667,476

Subcounty / Town Council / Municipal Division : Nazigo Sub county

Cost Centre : Community Based Services

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
Total Annual Gross Salary (Ushs)					9,096,600
Total Annual Gross Salary (Ushs) - Community Based Services					119,535,480

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	817,375	737,462	90,324
Conditional Grant to PAF monitoring	16,844	3,499	16,844
District Unconditional Grant - Non Wage	10,971	0	10,971
Locally Raised Revenues	18,000	0	18,000
Multi-Sectoral Transfers to LLGs	11,588	432	11,588
Other Transfers from Central Government	727,051	727,051	
Transfer of District Unconditional Grant - Wage	32,921	6,480	32,921
<i>Development Revenues</i>	54,784	7,366	62,358
District Unconditional Grant - Non Wage	1,000	0	1,000
Donor Funding	4,000	0	4,000
LGMSD (Former LGDP)	23,850	5,301	23,850
Multi-Sectoral Transfers to LLGs	8,816	2,066	8,816
Other Transfers from Central Government	17,118	0	24,692
Total Revenues	872,159	744,828	152,682
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	817,375	709,601	90,324
Wage	32,921	6,480	32,921
Non Wage	784,453	703,121	57,403
<i>Development Expenditure</i>	54,784	5,160	62,358
Domestic Development	50,784	5,160	58,358
Donor Development	4,000	0	4,000
Total Expenditure	872,159	714,761	152,682

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

In the quarter under review the department budgeted to receive and utilize 716,923,000/=. However by the end of September the department had received 744,828,000/= representing 104% of the planned revenue in the quarter the department received more funds due to the top up of census enumerators and parish supervisors during the training and also the department was to buy laptop computers once in quarter I under LGDP. Of which 742,330,000/= was realized at the district level and 2,498,000/= was multi-sectoral transfers to LLGs. Of the amount received in the quarter UGX

Vote: 523 Kayunga District

Workplan 10: Planning

3,499,000 was conditional grant to PAF monitoring, 5,160,000/= was from LDG. The total expenditure was 714,761,000/=. UGX 709,601,000 was recurrent expenditure of which UGX 6,480,000 was spent on salaries for staff and the 703,121,000/= was spent on non- wage recurrent activities like monitoring, meetings

Department Revenue and Expenditure Allocations Plans for 2015/16

The department of Planning is to receive and spend UGX 152,682,000, of which UGX 57,403,000 will be for Nonwage Recurrent activities, while UGX 32,921,000 will be spent on payment of staff salaries, 58,358,000 and UGX 4,000,000 will be on Domestic and Donor Development activities respectively. 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	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	5	3	5
No of Minutes of TPC meetings	12	3	12
No of minutes of Council meetings with relevant resolutions	6	2	6
Function Cost (UShs '000)	872,159	714,761	152,682
Cost of Workplan (UShs '000):	872,159	714,761	152,682

Plans for 2015/16

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

Intergration 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 intregrateion 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. 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

Staff Lists and Wage Estimates

Vote: 523 Kayunga District

Workplan 10: Planning

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
Total Annual Gross Salary (Ushs)					27,555,024
Total Annual Gross Salary (Ushs) - Planning					27,555,024

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	64,579	12,641	64,579
Conditional Grant to PAF monitoring	3,400	1,000	3,400
District Unconditional Grant - Non Wage	14,003	0	14,003
Locally Raised Revenues	10,000	1,410	10,000
Multi-Sectoral Transfers to LLGs	10,790	1,675	10,790
Transfer of District Unconditional Grant - Wage	26,386	8,556	26,386
Total Revenues	64,579	12,641	64,579
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	64,579	11,431	64,579
Wage	26,386	8,556	26,386
Non Wage	38,193	2,875	38,193
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	64,579	11,431	64,579

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

The department received shillings 12,641,000 against shillings 16,145,000, in the period under review which represents 78% of the budgeted revenue in the quarter. The performance was good under PAF which was at 118% because of an emergence to maintain the department vehicle. More funds were received for wage due to enhanced salary in July 2014. The following was spent at the District headquarters, shillings 850,000 was spent on monitoring PAF projects, shillings 8,618,000 was used for payment of salaries of audit staff. And other expenditure were made on preparation of fourth quarter audit report for financial year 2013/2014, witness closure of books of accounts for financial year 2013/2014 and monthly fuel for the department.

And 1,675,000 was spent at LLGs

Department Revenue and Expenditure Allocations Plans for 2015/16

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

Vote: 523 Kayunga District

Workplan 11: Internal Audit

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	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	1	4
Date of submitting Quaterly Internal Audit Reports	16/7/2014	15/7/2014	16/7/2015
Function Cost (UShs '000)	64,579	11,431	64,579
Cost of Workplan (UShs '000):	64,579	11,431	64,579

Plans for 2015/16

The Department will have the following outputs: preparation of 4 Internal Audit Reports, preparation 1 value fo 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 t 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 reveiwer 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

Auditees take long to respond to Draft reports

Staff Lists and Wage Estimates

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
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Vote: 523 Kayunga District**Workplan 11: Internal Audit****Cost Centre : Internal Audit**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10456	Henry Kalema Livingstone	Driver	U8 - UP -	228,169	2,738,028
CR/11236	Kawuka Ismail	Stores Assistant	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
Total Annual Gross Salary (Ushs)					35,697,996

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 -	1,085,341	13,024,092
Total Annual Gross Salary (Ushs)					13,024,092
Total Annual Gross Salary (Ushs) - Internal Audit					48,722,088

Vote: 523 Kayunga District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Vote: 523 Kayunga District

Workplan Outputs

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

1a. Administration

Non Standard Outputs:

Support to District social sector service improvements made (Grant A)	Monitored and supervised public funded projects & service delivery in the LLGs of Galiraya, Kitimbwa, Kangulumira, Kayonza, Kayunga	Support to District social sector service improvements made (Grant A)
Public funded projects / programmes & service delivery supervised and monitored to ascertain efficiency in the utilisation of government & donor funded activities at the District headquarters and LLGs of Kayunga T.C, Kayunga S/C, Busaana, Kangulumira, Nazigo, Wabwoko, Kayonza, Bbaale & Galiraya	Coordinated all public funded programs and submitted annual reports for FY 2013/14 & workplan for FY 2014/15 to line ministries , council committees and implementing partners.	Public funded projects / programmes & service delivery supervised and monitored to ascertain efficiency in the utilisation of government & donor funded activities at the District headquarters and LLGs of Kayunga T.C, Kayunga S/C, Busaana, Kangulumira, Nazigo, Wabwoko, Kayonza, Bbaale & Galiraya
-National , international and District days commemorated.(NRM anniversary, Labour day, heroes day , independence day & end of year)	Enhancement of Local revenue collection & management done in the district.	-National , international and District days commemorated.(NRM anniversary, Labour day, heroes day , independence day & end of year)
Government/ donor funded programs & activities coordinated to ensure timely submission of work plans , harmonised reports & accountabilities to line ministries, council committees and implementing partners.	A board of survey was carried out on existing public assets & liabilities 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.
Enhancement of Local revenue collection & management in the district.	Staff welfare was improved through payment of lunch allowance to junior staff at the District headquarters, Ntenjeru ward.	Enhancement of Local revenue collection & management in the district.
A board of survey carried out on existing public assets & liabilities at the district headquarters, Kayunga hospital, Kangulumira and Bbaale H.C.IV	Payments for administrative expenses (stationary, welfare allowances, airtime, and newspapers) made at the district headquarters- Ntenjeru	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 retrooled (Generator, screen & DVD fridge, laptop and fans	5 Top management meetings held and weekly performance of departments was evaluated at the District headquarters (Ntenjeru ward)	The office of the chief administrative Officer retrooled (Generator, screen & DVD fridge, laptop and fans
Staff welfare improved.	District offices & compound cleaned at Ntenjeru.	Staff welfare improved.
Payments for administrative expenses (stationary, welfare allowances, airtime, and newspapers) made.	Computers were repaired in CAO's office at Ntenjeru.	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)		Top management meetings held to evaluate performance of departments in the delivery of public services in the .district at the District headquarters (Ntenjeru ward)

Vote: 523 Kayunga District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	District offices & compound cleaned at Ntenjeru.		District offices & compound cleaned at Ntenjeru.	
	Bat infected offices fumigated.		Bat infected offices fumigated.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 87,712	<i>Non Wage Rec't:</i> 31,707	<i>Non Wage Rec't:</i> 72,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 87,712	Total 31,707	Total 72,000	

Output: Human Resource Management

Vote: 523 Kayunga District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
1a. Administration			
Non Standard Outputs:	Payment of salaries for traditional staff.	Salaries for traditional staff paid from MoFPED-Kampala	Payment of salaries for traditional staff.
	Payroll updated	Payroll updated from the MoPS-Kampala and district	Payroll updated
	Payroll & payslips printed and distributed to all civil servants & political leaders.	Payroll & payslips printed and distributed to all civil servants & political leaders at the District headquarters- Ntenjeru	Payroll & payslips printed and distributed to all civil servants & political leaders.
	Performance appraisal forms filled correctly.	Performance appraisal done for 50% of the civil servants. orms filled correctly.	Performance appraisal forms filled correctly.
	500 submissions made to DSC on various subjects (confirmation, promotion, martenity & study leave, appointments ,disciplinary action, retirements & resignation)	50 submissions made to DSC on various subjects (confirmation, promotion, martenity & study leave, appointments ,disciplinary action, retirements & resignation)	500 submissions made to DSC on various subjects (confirmation, promotion, martenity & study leave, appointments ,disciplinary action, retirements & resignation)
	500 decisions of DSC communicated to stakeholders.	50 decisions of DSC communicated to stakeholders.	500 decisions of DSC communicated to stakeholders.
	20 vacant posts declared to DSC		20 vacant posts declared to DSC
	Staff list & Payroll for both traditional & conditional staff updated.	Paid salaries to all staff and political leaders in time	Staff list & Payroll for both traditional & conditional staff updated.
	SDS Grant B activities seminars Conducted for the District council on key social sector issues in the district & identify key issues that require legislation & political support (50 participants).		SDS Grant B activities seminars Conducted for the District council on key social sector issues in the district & identify key issues that require legislation & political support (50 participants).
	Conduct extra ordinary council sessions with sub-counties to enact relevant bye laws that support effective social service delivery (3 sessions per sub-county)		Conduct extra ordinary council sessions with sub-counties to enact relevant bye laws that support effective social service delivery (3 sessions per sub-county)
	Produce & print copies of popular versions of bye-laws for LLG leaders		Produce & print copies of popular versions of bye-laws for LLG leaders
	Conduct one day workshop to disseminate ordinances and bye laws to the lower		Conduct one day workshop to disseminate ordinances and bye laws to the lower
	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.		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.
	Undertake a 5 day learning and exchange exposition in Uganda for 7 district leaders; technical staff and		Undertake a 5 day learning and exchange exposition in Uganda for 7 district leaders; technical staff and

Vote: 523 Kayunga District

Workplan Outputs

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

1a. Administration

political staff to identify strategic areas of good practice

Disseminate the National HIV/AIDS strategy plan
Facilitate a 2 day workshop of 50 key stakeholders to review and finalize the district HIV/AIDS strategic 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

Undertake quarterly follow up mentoring of trained personnel based on the above

Based on 3.1.3 above undertake annual mentoring follow up of trained personnel (central level follow up)

Human Resource for Health (HRH) recruitment to support the DSC and interview process including advertising process and associated costs

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.

Collect Baseline HR data to feed into the data base (printing data collection forms & transport for transmitting them from S/C to district

Undertake data base update and cleaning

Establish internet based data sharing of HRIS for all departments

political staff to identify strategic areas of good practice

Disseminate the National HIV/AIDS strategy plan
Facilitate a 2 day workshop of 50 key stakeholders to review and finalize the district HIV/AIDS strategic 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

Undertake quarterly follow up mentoring of trained personnel based on the above

Based on 3.1.3 above undertake annual mentoring follow up of trained personnel (central level follow up)

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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.

Collect Baseline HR data to feed into the data base (printing data collection forms & transport for transmitting them from S/C to district

Undertake data base update and cleaning

Establish internet based data sharing of HRIS for all departments

<i>Wage Rec't:</i>	677,031	<i>Wage Rec't:</i>	73,322	<i>Wage Rec't:</i>	677,031
<i>Non Wage Rec't:</i>	20,358	<i>Non Wage Rec't:</i>	14,378	<i>Non Wage Rec't:</i>	19,059
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	697,390	Total	87,700	Total	696,090

Vote: 523 Kayunga District

Workplan Outputs

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

Ia. Administration

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	1 (Capacity building in entrepreneurship & investment skills , out put budgeting tool, organised for district technical staff.)	1 (Organised a capacity building training in entrepreneurship at Katikomu hotel)	1 (Capacity building in land management issues)
Availability and implementation of LG capacity building policy and plan	No (N/A)	No (N/A)	()
Non Standard Outputs:	Study tour organised for the finance and administration committee members in the western region of Uganda.	5 staff sponsored for long and short term trainings at higher institutions of learning in Kampala and Mukono	Study tour organised for the finance and administration Study tour for district councillors
	Health workers trained in customer care & public relations.		Health workers trained in customer care & public relations.
	5 technical staff sponsored for long & short term courses at different higher institutions of learning.		5 technical staff sponsored for long & short term courses at different higher institutions of learning.
	All newly recruited staff inducted at the district headquarters		
	LLG staff of Kayunga t.c, Kayunga sub county, Kangulumira, Nazigo, Busaana, Bbaale, Galiraya, Kitimbwa and Kayonza mentored in revenue mobilisation.		
	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 -		
	Contractors trained in bid document and contract management at the district headquarters (Ntenjeru)		

<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>	46,581	<i>Domestic Dev't</i>	10,584	<i>Domestic Dev't</i>	46,581
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	46,581	Total	10,584	Total	46,581

Output: Public Information Dissemination

Vote: 523 Kayunga District

Workplan Outputs

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

1a. Administration

Non Standard Outputs:	Mandatory notices about 2014-15 council approved indicative planning figures & investment projects designed, printed and posted in public places.	Production of mandatory notices will be done in the second quarter	Mandatory notices about 2015-16 council approved indicative planning figures & investment projects designed, printed and posted in public places.
	Newsletters and brochures designed and printed about the district.	Organised district sponsored radio talkshows on radio Simba Kampala and local radios in the LLGs	Newsletters and brochures designed and printed about the district.
	Designing and production of the District council executive & council cabinet charts as at 2014-15	Ran census gingles, DJ mentions, dramatised spots on radio Simba Kampala and local radios in the district.	Designing and production of the District council executive & council cabinet charts as at 2014-15
	18 District sponsored radio talkshows organised at radio Simba Kampala.	Updated the district website	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.		A video documentary made about district achievements as per the approved workplan.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	770	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	770	Total	5,000

Output: Office Support services

Non Standard Outputs:	N/A	N/A	procurement of small office equipments			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	6,000

Output: Assets and Facilities Management

No. of monitoring visits conducted	0 (N/A)	0 (N/A)	8 (Monitoring of LDG, Water, Roads, SGF projects in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kangulumira, Nazigo, Kayunga, Kayunga Sc)
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Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
No. of monitoring reports generated	()	0 (N/A)	8 (Monitoring reports for LDG, Water, Roads, SGF projects in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kangulumira, Nazigo, Kayunga, Kayunga Sc)	
Non Standard Outputs:	N/A	N/A	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
Output: Local Policing				
Non Standard Outputs:	Payment of allowances to Security guards at the District H/Quarters.	No facilitation was made although the officers guarded the district headquarters at Ntenjeru	Payment of allowances to Security guards at the District H/Quarters.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,440	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,440	Total	0
Output: Local Prisons				
Non Standard Outputs:	Provision of wages to prisons for cleaning the District headquarters.	No wages were provided	Provision of wages to prisons for cleaning the District headquarters.	
	<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>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	500	Total	0
Output: Records Management				
Non Standard Outputs:	N/A	N/A	Procurement of folder files computerising of bio data for traditional staff	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
Output: Information collection and management				
Non Standard Outputs:	N/A	N/A	Routine coverage & dissemination of news about the district activities & functions Coordinate the district sponsored radio / T.V programs Production of news letters about the District achievements	
	<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

Vote: 523 Kayunga District

Workplan Outputs

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

Ia. Administration

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	5,000

Output: Procurement Services

Non Standard Outputs:	Advertisements made for existing tenders in newspapers , District website & notice boards at the District headquarters .	Ran2 bid adverts i.e an open bid tender advert in new vision-Kampala , diistrict website & selective bid advert that was posted on the district & sub county notice boards	Advertisements made for existing tenders in newspapers , District website & notice boards at the District headquarters .		
	Procurement workplan prepared at the district headquarters	Prepared 84 bid documents at the district headquarters-Ntenjeru	Procurement workplan prepared at the district headquarters		
	300 bid and contract documentsprepared at the district headquarters	Evaluated 136 bids under open and selective bidding at the district headquarters- Ntenjeru	300 bid and contract documentsprepared at the district headquarters		
	3 pre-bid meetings held at the district headquarters	Procured stationary which will paid for in the 2nd quarter Prepared & submitted first quarter propurement report to PPDA-Kampala	3 pre-bid meetings held at the district headquarters		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,000	Total	500	Total	5,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	125,194	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	125,194
<i>Non Wage Rec't:</i>	185,943	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	185,943
<i>Domestic Dev't</i>	39,371	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	39,371
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	350,508	Total	0	Total	350,508

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)	(0)		
Non Standard Outputs:		N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	17,467	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	17,467
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,467	Total	0	Total	17,467

2. Finance

Function: Financial Management and Accountability(LG)

Vote: 523 Kayunga District

Workplan Outputs

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

2. Finance

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 30/9/2014)	30/9/2014 (Annual performance Report was prepared and submitted to DEC and MoFPED on 30/9/2014.)	30/6/2015 (2015/2016 Annual performance contract report and submitted to MoFED)
Non Standard Outputs:	<p>Key Finance staff trained in Application of commitment control.</p> <p>Follow up visits on Audit findings carried out in the 8 LLGs.</p> <p>Payment of salary for staff at the district headquarters</p> <p>Training and skills improvement Capacity Building conducted to Staff in areas of Financial management under SDS support.</p> <p>Office Stationery procured Finance staff trained Fuel for finance dept procured. Staff facilitated to carry out field activities.</p>	<p>Staff were paid salary for the months of July, August and September 2014.</p> <p>The department procured Office Stationery used in the three months.</p> <p>The department also procured fuel that was used during the three months of July, Aug and September 2014.</p> <p>Staff facilitation in form of Allowances to carry out field activities provided.</p>	<p>Budget conference conducted at the district headquarters</p> <p>Preparation of quarterly Budget performance reports</p> <p>Preparation of Budget frame work paper</p> <p>70 Budget Books(2015/2016) printed and Bound.</p> <p>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.</p> <p>Staff trained on the new updates in the budget preparation using OBT at the district headquarters</p>
	<p>Wage Rec't: 111,530</p> <p>Non Wage Rec't: 48,733</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p> <p>Total 160,264</p>	<p>Wage Rec't: 30,707</p> <p>Non Wage Rec't: 16,049</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p> <p>Total 46,756</p>	<p>Wage Rec't: 111,530</p> <p>Non Wage Rec't: 48,733</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p> <p>Total 160,263</p>

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 (NA)	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	30000000 (UGX 30,000,000 collected from Local Service Tax in the sub counties of kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya.)	76000000 (UGX collected from Local Service Tax in the sub counties of kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya.)	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)	53000000 (collected from kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya)	150000000 (50,000,000 collected from kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya)

Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	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.	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.		Demand notices issued and follow-ups carried out on non-payment of property rates.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 20,832	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 20,832	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 20,832	Total 0	Total 20,832	

2. Finance

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	25/2/2015 (2015/2016 Annual District Work plan approved on 25/2/2015 at District Headquarters.)	25/2/2015 (No activity done)	25/2/2016 (2016/2017 Annual District Work plan approved on 25/2/2016 at District Headquarters.)
Date for presenting draft Budget and Annual workplan to the Council	15/4/2015 (Draft Budget and Annual workplan presented to Council on 15/4/2015.)	15/4/2015 (NA)	15/4/2016 (Draft Budget and Annual workplan presented to Council on 15/4/2016.)
Non Standard Outputs:	Budget conference conducted at the district headquarters	No activity done	Budget conference conducted at the district headquarters
	Preparation of quarterly Budget performance reports		Preparation of quarterly Budget performance reports
	Preparation of Budget frame work paper		Preparation of Budget frame work paper
	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.		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> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 13,800	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 13,800
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 13,800	Total 0	Total 13,800

Output: LG Expenditure management Services

Non Standard Outputs:	Finance staff provided with Break tea.	Finance staff were provided with Break tea during the months of July, August and September 2014.	Finance staff provided with Break tea.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,366	<i>Non Wage Rec't:</i> 400	<i>Non Wage Rec't:</i> 1,366

Vote: 523 Kayunga District

Workplan Outputs

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

2. Finance

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,366	Total	400	Total	1,366

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (Final Accounts for 2013/14 submitted to Auditor General's office- Jinja on 30/9/14)	27/9/2014 (The Final Accounts for 2013/14 were submitted to Auditor General's office- Jinja on 30/9/14.)	30/9/2015 (Final Accounts for 2013/14 submitted to Auditor General's office- Jinja on 30/9/15)
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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 a Technical support supervision on the preparation of Final Accounts to all the 9 LLGs of 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.
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Books of Accounts Procured.

-Re-orient Headteachers for both primary and Secondary schools including their Bursars in basic Book keeping and Financial management.

The department also procured all the necessary Books of Accounts like cashbooks, Vouchers, Abstracts, revenue stationery, etc. .

Books of Accounts Procured.

-Re-orient Headteachers for both primary and Secondary schools including their Bursars in basic Book keeping and Financial management.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	35,507	<i>Non Wage Rec't:</i>	13,992	<i>Non Wage Rec't:</i>	35,107
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	35,507	Total	13,992	Total	35,107

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>	167,721	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	168,521
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	167,721	Total	0	Total	168,521

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Office furniture to 6 Accounts staff Not yet procured at District level.

Office furniture to 6 Accounts staff procured at 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,000	<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>Donor Dev't</i>	0
Total	4,000	Total	0	Total	4,000

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Vote: 523 Kayunga District

Workplan Outputs

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

3. Statutory Bodies

Output: LG Council Administration services

Non Standard Outputs:	Payment of Salaries for both local staff & political leaders	Payment of 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 Monthly allowances to elected District councillors	Payment of Salary and Gratuity to elected leaders at the district Headquarters
	Payment of Monthly allowances to elected District councillors	Maintenance of office equipment's 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	Maintenance of office equipments at the district headquarters
	Maintainance of the Vehicles,Computers	Administrative expenses i.e. allowances on official duties and airtime At the District Headquarter	Maintainance of the Vehicles,Computers
	Procurement of office furniture at the district headquarters	Mobilization and feed back to community from district council.	Procurement of office furniture at the district headquarters
	Procurement of small equipment	Mentoring Lower Local Councils at their respective LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC.	Procurement of small equipment
	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
	Mobilisation and feed back to community from district council.	Carried out Monitoring visits for service delivery in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC.	Mobilisation and feed back to community from district council.
	Mentoring Lower Local Councils at their repsective LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kabngulumira, Kayunga SC and Katyunga TC.	Conducted training of LLC on rules of procedure for councils , Bye-Laws and ordinances in Kayunga TC	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 visitr for service deliovery in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kabngulumira, Kayunga SC and Katyunga TC.	Procurement of stationary at the district headquarters.	Carry out 10 Monitoring visitr 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 fuel	Conduct trainings of LLC on rules of proceedure for councils , Bye-Laws and ordinances.
	Procurement of stationary at the district headquarters.		Procurement of stationary at the district headquarters.
	Procuereemnt of fuel		Procuereemnt of fuel
	<i>Wage Rec't:</i> 127,496	<i>Wage Rec't:</i> 41,750	<i>Wage Rec't:</i> 127,496
	<i>Non Wage Rec't:</i> 276,727	<i>Non Wage Rec't:</i> 17,970	<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
	Total 404,224	Total 59,720	Total 404,224

Vote: 523 Kayunga District

Workplan Outputs

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

3. Statutory Bodies

Output: LG procurement management services

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	Holding 5 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> 5,865	<i>Non Wage Rec't:</i> 1,230	<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	
	Total 5,865	Total 1,230	Total 5,865	

Output: LG staff recruitment services

Non Standard Outputs:	Payment of Salary for the Chairman District Service Commission for 12 months and 3 technical staff at the district headquarters	Paid Salary for the Chairman District Service Commission for 3 months and 3 technical staff at the district headquarters	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	Procured stationary for office use at the district headquarters Administrative expenses i.e. paid retainers fee to Members of the DSC, airtime and fuel Procured small office equipment	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		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		Administrative expenses i.e. payment of retainer fee to Members of the DSC, airtime and fuel	
	Running advertisements in the news papers		Running advertisements in the news papers	
	Maintaining office machinery, equipment and furniture at the District headquarters		Maintaining office machinery, equipment and furniture at the District headquarters	
	<i>Wage Rec't:</i> 24,523	<i>Wage Rec't:</i> 4,500	<i>Wage Rec't:</i> 24,523	
	<i>Non Wage Rec't:</i> 44,892	<i>Non Wage Rec't:</i> 22,667	<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	
	Total 69,416	Total 27,167	Total 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>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	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)	10 (land applications cleared in the LLGs of Kayunga S/C, Kangulumira S/C, Nazig S/C, Busaana S/C, Wabwoko, Kayonza S/C, Bbaale S/C and Galiraya Sub county)	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> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,036	<i>Non Wage Rec't:</i> 1,950	<i>Non Wage Rec't:</i> 8,036
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,036	Total 1,950	Total 8,036

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	6 (Auditor generals queries reviewed At the district head quarters)	1 (Auditor generals queries reviewed At the district head quarters)	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 report 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 3 PAC meeting at the District headquarters	Held 4 PAC meetings 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> 13,096	<i>Non Wage Rec't:</i> 10,967	<i>Non Wage Rec't:</i> 13,096
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 13,096	Total 10,967	Total 13,096

Output: LG Political and executive oversight

Non Standard Outputs:	Holding 12 executive committee meetings at District H/Quarters.	Held 3 executive committee meetings at District H/Quarters.	Held 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 3 Monitoring visits for PAF projects in the 9 LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga T/C	Carried 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 meetings at the district headquarters	Held 6 council meetings at the district headquarters
	Servicing and maintenance of the Chairmans Vehicle	Serviced and maintained the Chairmans Vehicle	Servicing and maintenance of the Chairmans Vehicle
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 32,833	<i>Non Wage Rec't:</i> 4,980	<i>Non Wage Rec't:</i> 32,833
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 32,833	Total 4,980	Total 32,833

Output: Standing Committees Services

Vote: 523 Kayunga District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs: Holding 6 standing committee meetings at the District H/Quarters. Held 2 standing committee meetings at the District H/Quarters. Held 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. Held 6 business committee meetings 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>	35,000	<i>Non Wage Rec't:</i>	9,994	<i>Non Wage Rec't:</i>	35,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	35,000	Total	9,994	Total	35,000

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

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, Strengthening of Higher Level Farmer Organisations (HLFO), Farmers' Institutional Development (FID) of especially the farmers' leadership. N/A

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.

<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>	3,801	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,801	Total	0	Total	0

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type 36 (Established trials sites of technology inputs for adoptive research by DARST teams in all the 9 LLGs) 0 (N/A)

20 (Procurement and distribution of technologies to farmers (coee seedlings, maize seeds, beans, bull semen for A.I, Fish cages, heifers, tree seedlings, orange seedlings,

Vote: 523 Kayunga District

Workplan Outputs

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

4. Production and Marketing

Conducted DARST Team meetings and trainings including supervision and monitoring of DARST field activities.)

mango seedlings, ground nuts, hives, goats, piglets, croiler chicken, layer chicken, broiler chicken, banana suckers, cassava cuttings and potato vains))

Vote: 523 Kayunga District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	<p>Paid 9 SNCs and 1 DNC salaries and NSSF for 12 months</p> <p>Conducting monthly and quarterly staff planning\ review meetings,</p> <p>radio talkshows or other dissemination methods of advisory services including a district NAADS newsletter</p> <p>Conducting Farmer forum meetings</p> <p>Supervision, backstopping and monitoring of NAADS activities</p> <p>Licensing, Repairing and maintainance of the NAADS vehicle</p> <p>financial and technical (quality) audits to ensure value for money.</p> <p>Repaired \serviced\ maintainance of the NAADS Vehicle.</p> <p>Purchased a computer set, office stationery, printer cartridge, airtime for the modern (internet), serviced the computer</p> <p>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</p> <p>Conducted Banana Bacterial wilt BBW control and management measures in the LLGs</p> <p>Conducted Plant clinics, farm field schools participatory (trainings) in Nazigo, Town Council, Kitimbwa and Kangulumira</p> <p>Conducted a staff\stakeholders</p>	<p>Paid off the DNC and SNC and their contracts suspended</p> <p>Holding</p> <p>Conducting</p> <p>Conducting</p> <p>Payment</p>	NA
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Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
	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> 141,095	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 141,095	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 68,072	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 192,889	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 209,167	Total 0	Total 333,984	

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	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))	0 (N/A)	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	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)	0 (N/A)	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	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)	0 (N/A)	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>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

No. of farmers receiving Agriculture inputs	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),)	0 (N/A)		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),)
Non Standard Outputs:	Verification of inputs reports, commissioning of inputs reports, technical audit reports	N/A		Verification of inputs reports, commissioning of inputs reports, technical audit reports
	<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>	123,183	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	123,183	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

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

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 523 Kayunga District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Preparation and submission of 4 quarterly budget performance reports at the district headquarters	1 departmental meeting held & 5 HoS and 5 staffs attended at the district level.	Preparation and submission of 4 quarterly budget performance reports at the district headquarters
	Payment of salary for staff at the district headquarters and Agriculture extension workers	Conducted supervision of coffee nurseries and farmers supported under the 'Kayunga District integrated coffee village programme'	Payment of salary for staff at the district headquarters and Agriculture extension workers
	4 departmental meetings & 12 HOS meetings conducted at the district level.	in Nazigo, kayunga, Busaana, sub-counties	4 departmental meetings & 12 HOS meetings conducted at the district level.
	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.	Supported and guided the implementation of 4 enterprises under the Kayunga District Road Map (Cage and pond Aquaculture, commercial apiculture, increasing acreage of coffee and upgrading cattle breeds using A.I services) in Kayunga, Busaana and Nazigo 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.
	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 supervision of farmers benefiting under the Artificial insemination programme in Galiraya and Bbaale 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 supervision of farmers benefiting under the Artificial insemination programme of the Kayunga district.	Conducted 01 awareness meetings on the Coffee quality Ordinance	Conducted supervision of farmers benefiting under the Artificial insemination programme of the Kayunga district.
	Conducted 2 awareness meetings on the Coffee quality Ordinance	Undertake produce buyers and processors quality assurance measures in Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya 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.	Coordinate the preparation of Bills of quantities for works and specifications for supplies to the department, district quarters.	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.
	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 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.
	Coordinate the preparation of Bills of quantities for works and specifications for supplies to the department, district quarters.	Implementation of field activities supervised in all the 9 LLGs of Kangulumira, Nazigo, Kayunga, Kayunga Town council, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya.	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	Assessed apiculture activities in Kayonza and Bbaale sub-counties.	Managers and members of High level farmers' Associations trained on their roles and responsibilities for

Vote: 523 Kayunga District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	strong groups in Nnongo, Kitimbwa sub-county, Kiwuba in Katikanyonyi parish, Nazigo sub-county, Bugerere Dairy cooperative society in Bbaale parish, Bbaale sub-county.	We received and coordinated distribution of maize (10,000 kg longe 7H), mangoes (4,561 subseedlings) and beans (10,000 K132) for civilian veterans in the District.	strong groups in Nnongo, Kitimbwa sub-county, Kiwuba in Katikanyonyi parish, Nazigo sub-county, Bugerere Dairy cooperative society in Bbaale parish, Bbaale sub-county.	
	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.		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.	
	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> 96,623	<i>Wage Rec't:</i> 28,146	<i>Wage Rec't:</i> 96,623	
	<i>Non Wage Rec't:</i> 16,350	<i>Non Wage Rec't:</i> 2,123	<i>Non Wage Rec't:</i> 16,350	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 112,973	Total 30,269	Total 112,973	

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

4. Production and Marketing

Non Standard Outputs:	Conducted 4 pest and disease surveillance field visits in Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, Kangukira and Kayunga town council.	Conducted 9 pest and disease surveillance field visits in Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, Kangukira and Kayunga town council.	Conducted 4 pest and disease surveillance field visits in Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, Kangukira and Kayunga town council.
	Conducted 10 plant clinics in 5 subcounties of Bbaale, Kitimbwa, Busaana, Nazigo and Kayunga.	Conducted 5 plant clinics in 5 subcounties of Bbaale, Kitimbwa, Busaana, Nazigo and Kayunga.	Conducted 10 plant clinics in 5 subcounties of Bbaale, Kitimbwa, Busaana, Nazigo and Kayunga.
	Conducted 18 technical guidance and backstopping field visits in the subcounties of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, Kangukira and Kayunga town council.	Conducted 18 technical guidance and backstopping field visits in the subcounties of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, Kangukira and Kayunga town council.	Conducted 18 technical guidance and backstopping field visits in the sub-counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, Kangukira and Kayunga town council.
	Supervised the coffee trees rehabilitation and establishment of new coffee gardens in Kangukira, Nazigo, Kayunga, Busaana, and Kitimbwa sub-counties and Kayonza Town Council.	Supervised the coffee trees rehabilitation and establishment of new coffee gardens in Kangukira, Nazigo, Kayunga, Busaana, and Kitimbwa sub-counties and Kayonza Town Council.	Supervised the 35,000 coffee trees rehabilitation and establishment of new coffee gardens in Kangukira, Nazigo, Kayunga, Busaana, and Kitimbwa sub-counties and Kayonza Town Council.
	Supervised the progress of coffee farmers in Kangukira, 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 Kangukira, 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 Kangukira, 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	1 monthly sector planning meetings conducted	4 monthly sector planning meetings conducted
	Coffee elite seeds procured and distributed to Community coffee nurse operators in 7 LLGs of Kangukira, Nazigo, Kayunga s/c, Busaana, Kitimbwa, Kayonza and Kayunga Town council. (PMG-55%)	Monitored the performance of 45 coffee farmers supported under the District Production Road map.	Supervised the performance of community coffee nurseries in the LLGs of Kangukira, Nazigo, Kayunga, Kayunga T/C, Busaana, Kitimbwa and Kayonza. 4,000,000 elite coffee seedlings procured and distributed to 6,000 households in 9 LLGs of Kangukira, Nazigo, Kayunga s/c, Kayunga Town council, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,712	<i>Non Wage Rec't:</i>	1,591	<i>Non Wage Rec't:</i>	9,712
<i>Domestic Dev't</i>	8,020	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,020
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,732	Total	1,591	Total	15,732

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (NA)	0 (NA)	0 (NA)
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Vote: 523 Kayunga District

Workplan Outputs

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

4. Production and Marketing

No. of livestock by type undertaken in the slaughter slabs	3350 (Inspect 3350 livestock (Cows, Goats & Sheep) slaughtered in Bbaale, Kitimbwa, Nazigo, Busaana, and Kangulumira Gazated facilities.)	815 (Inspected 815 livestock (Cows, Goats & Sheep) slaughtered in Bbaale, Kitimbwa, Nazigo, Busaana, and Kangulumira Gazated facilities.)	3350 (Inspect 3350 livestock (Cows, Goats & Sheep) slaughtered in Bbaale, Kitimbwa, Nazigo, Busaana, and Kangulumira Gazated facilities.)
No. of livestock vaccinated	50 (Vaccinated 50 pets (dogs and cats) in LLGs)	20 (5 dogs were vaccinated in Kayunga Town Council and 15 dogs were vaccinated in Bukamba parish, Nazigo sub-county. Both locations were done against rabies.)	50 (Vaccinated 50 pets (dogs and cats) in LLGs)

Vote: 523 Kayunga District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	<p>Conduct 4 sector meetings at Ntenjeru parish, Kayunga Town council.</p> <p>Conduct 1,675 meat inspection visits at 5 slaughtering facilities at Bbaale, Kitimbwa, Bukolooto, Busaana, and Kangulumira.</p> <p>Conducted 48 disease surveillance visits in the sub-counties of Kangulumira, Nazigo, Bbaale and Galiraya.</p> <p>27 Technical assessment visits of agro- suppliers of veterinary drugs in the community for quality assurance in Kayunga Town Council, nazigo trading centre, Kangulumira trading centre, Kitimbwa trading centre, and bbaale trading centre..</p> <p>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</p> <p>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.</p> <p>Trained 1,080 livestock farmers in herd records management in Galiraya, bbaale, Kayonza, Kitimbwa, Busaana, kayunga, Nazigo, Kangulumira sub-counties and Kayunga Town Council.</p> <p>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.</p> <p>LRDP Procurement and Distribution of 60 heifers to community groups in Bbaale, Kayonza, Kitimbwa,</p>	<p>Conducted 415 meat inspection visits at 5 slaughtering facilities of Bbaale, Kitimbwa, Bukolooto, Busaana, and Kangulumira.</p> <p>Conducted 12 disease surveillance visits in the sub-counties of Kangulumira, Nazigo, Bbaale and Galiraya.</p> <p>Conducted Technical assessment visits of agro- suppliers of 9 veterinary drugs in the community for quality assurance in Kayunga Town Council, Nazigo trading centre, Kangulumira trading centre, Kitimbwa trading centre, and Bbaale trading centre..</p> <p>Trained 130 farmers in calf management and housing og improved calves in cattle in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo and Kangulumira sub-counties and Kayunga Town Council.</p> <p>Trained 142 farmers in feeding of improved cattle breeds in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo and Kangulumira sub-counties and Kayunga Town Council.</p> <p>Trained 120 livestock farmers in dry season feeding of livestock in Galiraya, bbaale, Kayonza, Kitimbwa, Busaana, kayunga, Nazigo, Kangulumira sub-counties and Kayunga Town Council.</p> <p>Conducted general supervision of implementation of first quarter sector activites in Bbaale, Kitimbwa and Busaana sub-counties.</p>	<p>Procurement of straws and insemination of 400 Cows in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC & Kayunga TC</p> <p>Conduct 4 sector meetings at Ntenjeru parish, Kayunga Town council.</p> <p>Conduct 1,675 meat inspection visits at 5 slaughtering facilities at Bbaale, Kitimbwa, Bukolooto, Busaana, and Kangulumira.</p> <p>Conducted 48 disease surveillance visits in the sub-counties of Kangulumira, Nazigo, Bbaale and Galiraya.</p> <p>27 Technical assessment visits of agro- suppliers of veterinary drugs in the community for quality assurance in Kayunga Town Council, Nazigo trading centre, Kangulumira trading centre, and Bbaale trading centre..</p> <p>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.</p> <p>Trained 1,080 farmers in Livestock husbandry management practices for high grade livestock including dairy and beef cattle in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo and Kangulumira sub-counties and Kayunga Town Council.</p> <p>Trained 1,080 livestock farmers in herd records management in Galiraya, bbaale, Kayonza, Kitimbwa, Busaana, kayunga, Nazigo, Kangulumira sub-counties and Kayunga Town Council.</p> <p>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.</p> <p>LRDP Procurement and Distribution of 60 heifers to community groups in Bbaale, Kayonza, Kitimbwa, Kayunga, Nazigo and Kangulumira</p>
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Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Kayunga, Nazigo and Kangulumira Sub counties		Sub counties	
	Procurement of 690 Straws in the LLGS Galiraya, bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulumira and Kayunga TC		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		Procurement and distribution of 1500 broiler chicks in Kayunga TC	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,094	<i>Non Wage Rec't:</i>	1,465
	<i>Domestic Dev't</i>	142,677	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	149,771	Total	1,465
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	7,094
			<i>Domestic Dev't</i>	171,610
			<i>Donor Dev't</i>	0
			Total	178,704

Output: Fisheries regulation

Quantity of fish harvested	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))	100 (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))	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))
No. of fish ponds stocked	9 (Fish ponds stocked with 45,000 fish fry in kangulumira, Kayunga T/C, busaana and Nazigo sub counties)	0 (NIL)	10 (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	9 (Construction of 9 fish ponds in Nazigo, Kangulumira and Kayunga sub-counties. -Fish sampling and harvesting nets, and fry net procured.)	0 (NIL)	5 (Construction of 10 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>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	Procurement, installation and stocking of 7 cages in Kasana parish -Busaana sub county	Monitored and supervised the performance of fish ponds in Nazigo and Kayunga sub-counties.	Procurement, installation and stocking of 10 cages in Kasana parish -Busaana sub county and Kawongo Landing site
	Monitor and supervise the performance of fish cages in Galiraya and Busaana sub-counties.	Held 4 trainings on pond and cage fish farming in Kangulumira, Nazigo, Kayunga SC	Procurement of fry nets
	Formation and training of 13 new BMU committees in Galiraya SC	Carried out 6 Monitoring, and Surveillance visit (Inspected landing sites - fishing gears and boats for compliance and hygiene) in Galiraya, Bbaale sub-counties	Monitor and supervise the performance of fish cages in Galiraya and Busaana sub-counties.
	Participate in 2 Lake kyoga inter District meetings.	Inspected 14 markets selling fish in the District in Nazigo, Busaana, Kayunga T/C, Kitimbwa and Kayonza Sub-counties	Formation and training of 13 new BMU committees in Galiraya SC
	Hold 12 trainings on pond and cage fish farming in Busaana, Nazigo, Kayunga and Kangulumira SC	Inspected 8 Vehicles transporting in markets and at landing sites & fishing gears and boats) in Galiraya, Bbaale and Kayonza, Kitimbwa, Busaana, kayunga, Kayunga Town Council, Nazigo and Kangulumira.	Participate in 2 Lake kyoga inter District meetings.
	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.	ICEIDA has completed the construction of Quality Assurance Fish handling facilities at Kawongo landing site Galiraya S/c (2 fish slabs, a toilet with a shower and dressing room for fish handlers, office and store for cured fish incl. mukene, 10 drying racks for silver fish (mukene), 3 water borne toilets in the fishing community, solar powered water supply system with 9 stand water taps and 4 rubbish skips, chain link fence and parking and loading bay for refrigerated fish trucks. This project is completed and the facilities are in use await commissioning.	Hold 12 trainings on pond and cage fish farming in Busaana, Nazigo, Kayunga and Kangulumira SC
	Service and repair of 1 Boat engine & 3 Departmental motorcycles		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.
	Licencing of 6 fish transport vehicles.		Service and repair of 1 Boat engine & 3 Departmental motorcycles
	Inspection of 14 markets selling fish in the District.		Licencing of 6 fish transport vehicles.
	Inspected. 8 Vehicles transporting fish,. 67 fish smoking kilns.in Bbaale & Galiraya SC		Inspection of 14 markets selling fish in the District.
	Hold 4 staff meetings at the District headquarters on a quarterly basis.		Inspected. 8 Vehicles transporting fish,. 67 fish smoking kilns.in Bbaale & Galiraya SC
	Service and repair of 1 Computer set		Hold 4 staff meetings at the District headquarters on a quarterly basis.
	Procurement of 4 Printing cartridges and 4 boxes of papers		Service and repair of 1 Computer set
	Mentor Five groups in fish quality assurance measures in Galiraya sub-county.		Procurement of 4 Printing cartridges and 4 boxes of papers
			Mentor Five groups in fish quality assurance measures in Procurement, installation and stocking of 10 cages, each of 15.6M3 and stocking them with 12,000 fish fingerings and providing 800kg of aqua-start feeds in Kasana parish -Busaana sub county and Kawongo Landing site in Galiraya sub-county.

Vote: 523 Kayunga District

Workplan Outputs

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

4. Production and Marketing

Construction and stocking of 10 fish ponds of 1,000M2 each and stocking them with 50,000 fish fingerlings and 2,000kg of aqua-start feeds
Procurement of fry nets, pond sampling and harvesting nets.

Monitor and supervise the performance of fish cages in Galiraya and Busaana sub-counties.

Formation and training of 13 new BMU committees in Galiraya SC

Participate in 2 Lake kyoga inter District meetings.

Hold 12 trainings on pond and cage fish farming in Busaana, Nazigo, Kayunga and Kangulumira SC

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.

Service and repair of 1 Boat engine & 3 Departmental motorcycles

Licencing of 6 fish transport vehicles.

Inspection of 14 markets selling fish in the District.

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 cartridges and 4 boxes of papers

Mentor Five groups in fish quality assurance measures in Galiraya sub-county.

Vote: 523 Kayunga District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,397	<i>Non Wage Rec't:</i>	1,842
	<i>Domestic Dev't</i>	69,360	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	76,757	Total	1,842
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	7,397
			<i>Domestic Dev't</i>	69,360
			<i>Donor Dev't</i>	0
			Total	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

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

4. Production and Marketing

Non Standard Outputs:	Conduct entomological monitoring in 70 Field monitoring sites in Nazigo ,Kangulumira, Busaana,Kayonza,Galiraya and Bbaale subcounties.	Conducted entomological monitoring in 20 Field monitoring sites in Nazigo ,Kangulumira, Busaana,Kayonza,Galiraya and Bbaale subcounties.	Conduct entomological monitoring in 70 Field monitoring sites in Nazigo ,Kangulumira, Busaana, Kayonza, Galiraya and Bbaale subcounties.
	Conduct 12 demonstrations on post honey harvesting and handling in Galiraya,Bbaale,Kayonza,Kayunga, Kitimbwa and Nazigo sub counties.	Conducted 1 demonstrations on post honey harvesting and handling in Galiraya,Bbaale,Kayonza,Kayunga, Kitimbwa and Nazigo sub counties.	Conduct 12 demonstrations on post honey harvesting and handling in Galiraya, Bbaale, Kayonza, Kayunga, Kitimbwa and Nazigo sub counties.
	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.	Conducted 3 demonstrations on pests and predators control in apiaries in Galiraya,Bbaale and Busaana. Carried out 4 farm visits to guide bee farmers in 4 subcounties of Kangulumira, Kayonza, Kayunga, Kitimbwa, and Bbaale.	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.
	Conduct 8 supervision visits to the performance of the 'queen rearing centre' at Kyato II village of kayonza sub-county.	Conducted 2 supervision visits to the performance of the 'queen rearing centre' at Kyato II village of kayonza sub-county.	Conduct 8 supervision visits to the performance of the 'queen rearing centre' at Kyato II village of kayonza sub-county.
	Training of commercial beekeepers in processing of beeswax and other bee hive products.	Trained five local artisans in local bee hive making.	Training of commercial beekeepers in processing of beeswax and other bee hive products.
	Training of five local artisans in local bee hive making.	Conducted 2 demonstrations on post honey harvesting and handling in Galiraya, and Nazigo sub counties.	Training of five local artisans in local bee hive making.
	Conduct 8 demonstrations on post honey harvesting and handling in Galiraya,Bbaale,Kayonza,Kayunga, Kitimbwa and Nazigo sub counties.	Carried out 4 farm visits to guide bee farmers in 4 subcounties of Kangulumira, Kayonza, Kayunga, Nazigo, .	Conduct 8 demonstrations on post honey harvesting and handling in Galiraya,Bbaale,Kayonza,Kayunga, Kitimbwa and Nazigo sub counties.
	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.	Supported farmers to participate in the honey exhibition week at UMA Lugogo show ground.	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.
	Support farmers to participate in the honey exhibition week.		Support farmers to participate in the honey exhibition week.
	Operationalisation of one Queen rearing center at Kyato II Village - Namaliri Parish-Kayonza SC		Operationalisation of one Queen rearing center at Kyato II Village - Namaliri Parish-Kayonza SC
	Procuremnt of 35 KTB hives and sets of honey harvesting equipment in Galiraya SC		Procuremnt of 115 KTB hives and sets of honey harvesting equipment to support four farmer groups in in Galiraya, Kayonza and Bbaale SCs

Vote: 523 Kayunga District

Workplan Outputs

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

4. Production and Marketing

Procurement of tsetse trapping nets, Kayunga Sc		Procurement of tsetse trapping nets, Kayunga Sc	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,529	<i>Non Wage Rec't:</i>	1,098
<i>Domestic Dev't</i>	18,388	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,917	Total	1,098

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	0 (N/A)	0 (N/A)	0 (N/A)
No of awareness radio shows participated in	0 (N/A)	0 (NA)	0 (N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	0 (N/A)	0 (N/A)
No of businesses inspected for compliance to the law	0 (N/A)	0 (N/A)	0 (N/A)

Vote: 523 Kayunga District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Four LED Executive Committee meetings held 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 LED Executive Committee meetings held at Ntenjeru parish, Kayunga Town council
	Four District Investment Committee meetings held at Ntenjeru parish, Kayunga Town council.	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.	Mobilised Local community on formation of SACCOs in LLGs of Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana,	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).	Rention paid on renovation of Kangulumira Area cooperative enterprise building for certification by UNBS.	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.	Monitored and supervised SACCOs, offered a training in credit management Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, sub-counties	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.	Trained local actors (HLFOs) of Kangulumira Area Cooperative Enterprise, Bulawula Growers Cooperativesociety, Katikannyonyi Produce and Marketing Association, Nnongo Produce and marketing Association, Bwetyaba Growers Cooperative, Bugerere Diary Cooperative Society and Buggaga Kulunda Dairy Cooperative Society in financial management.	Promotion of local tourism in Kangulumira, Nazigo, Kayonza, Bbaale and galiraya sub-counties.
	Formed and strengthened Produce and marketing cooperatives.	Strengthened 3 Produce and marketing cooperatives in value addition in Nezikokolima farmers association of Kitimbwa sub-county, One in Busaana, One in Nazigo and One in Kangulumira sub-counties.	Strengthened 3 Produce and marketing cooperatives in value addition in Nezikokolima farmers association of Kitimbwa sub-county, One in Busaana, One in Nazigo and One in Kangulumira sub-counties.
	Rention paid on renovation of Kangulumira Area cooperative enterprise building for certification by UNBS.		Rention paid on renovation of Kangulumira Area cooperative enterprise building for certification by UNBS.
	<i>Wage Rec't:</i> 9,846	<i>Wage Rec't:</i> 2,708	<i>Wage Rec't:</i> 9,846
	<i>Non Wage Rec't:</i> 5,780	<i>Non Wage Rec't:</i> 1,729	<i>Non Wage Rec't:</i> 5,780
	<i>Domestic Dev't</i> 480	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 16,106	Total 4,437	Total 15,626

Output: Industrial Development Services

No. of opportunities identified for industrial development	0 (N/A)	0 (NA)	()
No. of value addition facilities in the district	1 (Procurement and Installation of one maize mill at Kasokwe - Galiraya SC)	0 (N/A)	()

Vote: 523 Kayunga District

Workplan Outputs

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

4. Production and Marketing

A report on the nature of value addition support existing and needed	No (N/A)	No (N/A)		(0)
No. of producer groups identified for collective value addition support	0 (N/A)	0 (N/A)		(0)
Non Standard Outputs:	N/A	NA		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	30,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	30,000	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 523 Kayunga District

Workplan Outputs

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

5. Health

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 supervision 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.
	Preparation and Submission of 4 quarterly budget performance reports at the District Headquarters	Preparation and Submission of Fourth quarter budget performance reports at the District Headquarters	Preparation and Submission of 4 quarterly budget performance reports at the District Headquarters
	4 technical supervisions carried out in the field of Malaria, HIV, Laboratory and TB	1 technical supervision carried out in the field of Malaria, HIV, Laboratory and TB at Kangulumira HC IV, Bbaale HC IV, Ntenjeru HC III, Busaana HC III, Bukamba HC III, Nazigo HC III, Wabwoko HC III, Nkokonjeru HC III,	4 technical supervisions carried out in the field of Malaria, HIV, Laboratory and TB
	1 planning meeting held at district headquarters	1 planning meeting held at district headquarters	1 planning meeting held at district headquarters
	4 EDHMT meetings held at district headquarters	Bulawula HC III, Lugasa HC III, Galiraya HC III & Kawongo HC III	4 EDHMT meetings held at district headquarters
	12 HMIS monthly reports submitted to MOH	1 EDHMT meeting held at district headquarters	12 HMIS monthly reports submitted to MOH
	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.	3 HMIS monthly reports submitted to MOH 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.	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.
	52 surveillance reports submitted to MOH	Kangulumira, Kangulumira Integrated.	52 surveillance reports submitted to MOH
	1424 immunisation outreaches carried out in the 61 parishes in the district	3 surveillance reports submitted to MOH	1424 immunisation outreaches carried out in the 61 parishes in the district
	1 Vehicle and 6 motorcycles serviced on a quarterly basis at district level	374 immunisation outreaches carried out in the 61 parishes in the district	1 Vehicle and 6 motorcycles serviced on a quarterly basis at district level
	Fuel and lubricants procured for vehicles at the district level	1 Vehicle and 1 motorcycles serviced at district level	Fuel and lubricants procured for vehicles at the district level
	Utilities (power and water) paid for at district headquarters	Fuel and lubricants procured for vehicles at the district level	Utilities (power and water) paid for at district headquarters
	Health Building maintained	Utilities (power and water) paid for at district headquarters	Health Building maintained

Vote: 523 Kayunga District

Workplan Outputs

<i>UShs Thousand</i>	2014/15	2015/16	
Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<p>Procured stationery for the department on quarterly basis at district headquarters</p> <p>120 drug shops supervised in all the 9 sub counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/Council, Nazigo, Kangulumira</p> <p>Salaries for 400 staff in 19 public facilities paid on time</p> <p>Review meeting for Laboratory staff held twice a year at district headquarters</p> <p>4 data review meetings held at district headquarters</p> <p>Training in data analysis carried out at district level</p> <p>10 microplanning meetings for reproductive health under SDS held at the District headquarters</p> <p>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</p> <p>Carry out 12 integrated outreaches in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC</p> <p>Marked 4 special days under SDS in the sub counties of; Kayonza, Busaana, Nazigo, Kangulumira</p> <p>Implement child health days plus in the HSD level 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC</p> <p>Enhanced cordination between the district and other partners with SDS support</p>	<p>Procured stationery for the department on quarterly basis at district headquarters</p> <p>30 drug shops supervised in all the 9 sub counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/Council, Nazigo, Kangulumira</p> <p>Salaries for 400 staff in 19 public facilities paid on time</p> <p>1 data review meeting held at district headquarters</p> <p>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</p> <p>Enhanced cordination between the district and other partners with SDS support</p> <p>1 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>9 SC health workers supported to carry out TB control activities in the 9 LL</p> <p>1 TB coordination meetings held at</p> <p>Activities to promote positive living under held with support from PACE</p> <p>Enhanced cordination between the district and other partners with SDS support</p>	<p>Procured stationery for the department on quarterly basis at district headquarters</p> <p>120 drug shops supervised in all the 9 sub counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/Council, Nazigo, Kangulumira</p> <p>Salaries for 400 staff in 19 public facilities paid on time</p> <p>Review meeting for Laboratory staff held twice a year at district headquarters</p> <p>4 data review meetings held at district headquarters</p> <p>Training in data analysis carried out at district level</p> <p>10 microplanning meetings for reproductive health under SDS held at the District headquarters</p> <p>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</p> <p>Carry out 12 integrated outreaches in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC</p> <p>Marked 4 special days under SDS in the sub counties of; Kayonza, Busaana, Nazigo, Kangulumira</p> <p>Implement child health days plus in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC</p> <p>Enhanced cordination between the district and other partners with SDS support</p>

Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	4 radio talk shows conducted under MUWRP		4 radio talk shows conducted under MUWRP
	Condoms distributed to communities once every two months		Condoms distributed to communities once every two months
	Lunch/tea incentives provided to 74 health workers/volunteers working in 5 HIV clinics		Lunch/tea incentives provided to 74 health workers/volunteers working in 5 HIV clinics
	5 post test clubs supported to meet once every two months		5 post test clubs supported to meet once every two months
	World AIDS day commemorated		World AIDS day commemorated
	9 SC health workers supported to carry out TB control activities in the 9 LL		9 SC health workers supported to carry out TB control activities in the 9 LL
	4 TB coordination meetings held at the HSD level		4 TB coordination meetings held at the HSD level
	Mass drug administration of praziquantel for control of bilhazia undertaken in 151 villages under NTD in 4 sub counties of Galiraya, Bbaale, Kayonza and Busaana		Mass drug administration of praziquantel for control of bilhazia undertaken in 151 villages under NTD in 4 sub counties of Galiraya, Bbaale, Kayonza and Busaana
	Activities to promote positive living under held with support from PACE		Activities to promote positive living under held with support from PACE
	Health Unit mgt committees trained, job descriptions for health workers reviewed, health workers supervised and mentored,, HRIS date updated and shared.		Health Unit mgt committees trained, job descriptions for health workers reviewed, health workers supervised and mentored,, HRIS date updated and shared.
	Annual verification of private health service providers using the accreditation criteria carried out (3 Officers for 9 days)		Annual verification of private health service providers using the accreditation criteria carried out (3 Officers for 9 days)
	Biannual surveillance and enforcement visits to ensure adherence to the minimum standards by private health service providers carried out		Biannual surveillance and enforcement visits to ensure adherence to the minimum standards by private health service providers carried out
	National HIV/AIDS Strategic Plan disseminated (HODs-12, 24 HU, 8 SCC, 10 HIV-NGOs, 3 FBOs, 1 Traditional Healer, 1UTODA, 1PPP,5 Ips)		National HIV/AIDS Strategic Plan disseminated (HODs-12, 24 HU, 8 SCC, 10 HIV-NGOs, 3 FBOs, 1 Traditional Healer, 1UTODA, 1PPP,5 Ips)
	Review and finalization of the district HIV/AIDS strategic plan carried out		Review and finalization of the district HIV/AIDS strategic plan carried out

Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> 3,016,785	<i>Wage Rec't:</i> 712,969	<i>Wage Rec't:</i> 3,016,785	
	<i>Non Wage Rec't:</i> 45,602	<i>Non Wage Rec't:</i> 7,858	<i>Non Wage Rec't:</i> 45,602	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 246,421	<i>Donor Dev't</i> 174,528	<i>Donor Dev't</i> 794,000	
	Total 3,308,808	Total 895,354	Total 3,856,387	

5. Health

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 FM radio stations	- 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	Holding environmental health meetings in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC	Inspection of food handlers carried out
	Inspection of constructions carried out	Supervise VHT in all the 9 sub countie of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC	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	Supervise VHT in all the 9 sub countie 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
	Supervise VHT in all the 9 sub countie of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC	Supervise VHT in all the 9 sub countie of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC	Supervise VHT in all the 9 sub countie of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 20,302	<i>Non Wage Rec't:</i> 2,400	<i>Non Wage Rec't:</i> 20,302
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 20,302	Total 2,400	Total 20,302

2. Lower Level Services

Output: District Hospital Services (LLS.)

No. and proportion of 2728 (deliveries in Kayunga) 767 (deliveries in Kayunga Hospita) 2728 (deliveries in Kayunga)

Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
deliveries in the District/General hospitals	Hospital)		Hospital)	
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	12000 (patients admitted to Kayunga Hospital, Kayunga Town council)	2509 (patients admitted to Kayunga Hospital, Kayunga Town council)	1200 (patients admitted to Kayunga Hospital, Kayunga Town council)	
%age of approved posts filled with trained health workers	80 (percentage of all staff are trained health workers at Kayunga Hospital- kayunga town council)	75 (percentage 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).	47500 (Outpatients visited Kayunga Hospital)	17472 (Outpatients visited Kayunga Hospital)	47500 (Outpatients visited 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> 132,634	<i>Non Wage Rec't:</i> 34,029	<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	
	Total 132,634	Total 34,029	Total 132,634	

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	17489 (Outpatients served at 4 NGO health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)	3905 (Outpatients served at 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	2416 (Children immunised at 4 Ngo health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)	633 (Children 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	206 (Deliveries conducted at 3 Ngo health units of Namagabi, Nazigo, Kangulumira mission)	66 (Deliveries conducted at 3 Ngo health units of Namagabi, Nazigo, Kangulumira mission)	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
	Total 29,960	Total 7,490	Total 29,960

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

Number of trained health workers in health centers	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 - Bukamba health centre III - Nazigo health centre III)	60 (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 - Bukamba health centre III - Nazigo health centre III)	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 - Bukamba health centre III - Nazigo health centre III)
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Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
No. of trained health related training sessions held.	76 (Continuing Medical Education (CME) sessions held at the following Health facilities in the district - Kanguzumira 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)	14 (Continuing Medical Education (CME) sessions held at the following Health facilities in the district - Ntenjeru health centre III - Busaale health centre II - Buyobe HC II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kanguzumira 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 - Ntenjeru health centre III - Busaale health centre II - Buyobe HC II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kanguzumira 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	13720 (Children immunised with pentavalent vaccine in 19 Health centres and out reaches)	3410 (Children 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.	4000 (inpatients visited the 2 health centre Ivs (Kanguzumira and Bbaale HC IV))	1060 (inpatients visited the 2 health centre Ivs (Kanguzumira and Bbaale HC IV))	4000 (inpatients visited the 2 health centre Ivs (Kanguzumira and Bbaale HC IV))
No. and proportion of deliveries conducted in the Govt. health facilities	5468 (deliveries in 10 health units with maternity centres (35%) - Ntenjeru health centre III - Busaana health centre III - Nazigo health centre III - Kanguzumira 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)	1295 (deliveries in 10 health units with maternity centres (50%) - Ntenjeru health centre III - Busaana health centre III - Nazigo health centre III - Kanguzumira 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 - Kanguzumira 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

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
%age of approved posts filled with qualified health workers	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)	75 (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)	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)	48 (Of all villages have functional VHTs)	48 (Of all villages have functional VHTs)	
Number of outpatients that visited the Govt. health facilities.	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)	67688 (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)	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> 39,473	<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	
	Total 142,116	Total 39,473	Total 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

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

5. Health

<i>Non Wage Rec't:</i>	63,038	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	63,038
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	63,038	Total	0	Total	63,038

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Construction of amortuary at Bbaale Hc IV	Constructed drying shed for theatre linen at Kayunga Hospital	NA		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	25,494	<i>Donor Dev't</i>	0
	Total	Total	25,494	Total	0

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	0 (N/A)	0 (N/A)	0 (N/A)		
No of healthcentres rehabilitated	0 (N/A)	0 (N/A)	1 (Remodeling of Lugasa HC III for the Provision of ART services)		
Non Standard Outputs:	N/A	N/A	Remodeling of Lugasa HC III for the Provision of ART services		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	62,975
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	Total	0	Total	62,975

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	()		
No of staff houses constructed	1 (1 staff house constructed at Buyobe HC II)	0 (N/A)	()		
Non Standard Outputs:	Payment of retention for construction of a staff house at Nakyesa HC	Paid retention for construction of a staff house at Nakyesa HC			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	3,175	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	Total	3,175	Total	0

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (NA)	0 (N/A)	0 (NA)		
No of OPD and other wards constructed	1 (Completion of construction of a ward at Bbaale HC IV)	0 (N/A)	1 (OPD constructed at Kawongo HC III)		
Non Standard Outputs:	Payment for retention and Completion of remodling of Nakatovu HC II	Payment for retention and Completion of remodling of Nakatovu HC II	Payment for retention for completed projects		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	32,794	<i>Domestic Dev't</i>	100,000

Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
Non Standard Outputs:	Payment of teachers salary in 167 Government Aided Primary schools	Paid teachers salary in 167 Government Aided Primary schools		
	Procurement of stationary for office use at the district headquarters	Procured stationary for office use at the district headquarters		
	Holding annual education 2014 conference at Namagabi PS.	Held annual education 2014 conference at Namagabi PS.		
	<i>Wage Rec't:</i> 10,583,825	<i>Wage Rec't:</i> 2,269,065	<i>Wage Rec't:</i> 10,583,825	
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 10,587,825	Total 2,269,065	Total 10,587,825	

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed 0 (NA) 0 (NA) ()

Non Standard Outputs: Distribution of PLE Exams in 9 LLGs of Kayunga T.C, kayunga S/C, kangulumira S/c, Nazigo, Busaana, Bbaale, Kayonza, Kitimbwa and Galiraya SC

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

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE 7000 (All Government Aided and Private P7 Schools in the district.) 0 (N/A) 7000 (All Government Aided and Private P7 Schools in the district.)

No. of Students passing in grade one 400 (All Government Aided and Private P7 Schools in the district.) 0 (N/A) 400 (All Government Aided and Private P7 Schools in the district.)

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) 85627 (Galiraya 4768 Bbaale 2783 Kayonza 14345 Kitimbwa 12978 Busaana 15875 Nazigo 9680 Kayunga Sc 9120 Kayunga TC 5044) 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 (NA)

Non Standard Outputs: Monitoring utilisation of UPE Capitation Grant to 167 Government Aided Primary schools in the district Monitored 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>	838,637	<i>Non Wage Rec't:</i>	209,093	<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
Total	838,637	Total	209,093	Total	838,637

Vote: 523 Kayunga District

Workplan Outputs

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

6. Education

Output: 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>	135,970	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	135,250
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	153,426	Total	0	Total	152,706

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE 4 (Construction of 2 two classroom blocks at Kisombwa CU, Namiizo Umea Namusaala CU and Nyiize CU) 0 (Not yet)

No. of classrooms rehabilitated in UPE 0 (NA) 0 (NA) 0 (NA)

Non Standard Outputs: Payment for retention for the construction of a classroom block at Bugaddu CU Paid retention for SFG completed projects for 2012/2013 i.e. Completion of a classroom block at Soona RC, and Bwetyaba RC PS NA

Monitoring of all construction works at Bugaddu CU, Nakyesa Moslem, Namulaba CU, Soona RC, Ntimba PS, Kisombwa CU and Nyiize CU Monitored construction of Construction of two classroom blocks at Kisombwa CU, Nyiize CU, Nkokonjeru CU, Namusala CU and Nakyessa BF

<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>	216,457	<i>Domestic Dev't</i>	4,400	<i>Domestic Dev't</i>	195,767
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	216,457	Total	4,400	Total	195,767

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated 0 (NA) 0 (NA) 0 (NA)

No. of latrine stances constructed 25 (Construction of Five & four Stance Pit latrine blocks at Kiswa PS, Namalere PS, Wabwoko CU, St peters Lusener PS and Nakyesa Bright Future) 0 (NA) 20 (Construction of Five -four stance pit latrine at)

Non Standard Outputs: Payment of retention the construction of pitlatrines at Kungu PS NA Payment of retention the construction of pitlatrines at Namalere, Kiswa,

Completion of construction of pit latrines at Nabuganyi CU & Kimanya UMEA

<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>	66,038	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	69,538
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	66,038	Total	0	Total	69,538

Vote: 523 Kayunga District

Workplan Outputs

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

6. Education

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (NA)	0 (NA)	0 (NA)	
No. of teacher houses constructed	3 (Construction of 4 two staff house blocks at Bugoma CU, Ngeye CU and Nsiima CU)	0 (NA)	3 (Construction of 4 two staff house at)	
Non Standard Outputs:	Completion of the construction of a staff house at Kimooli UMEA and Bisaka CU	Paid retention for the completed projects	payment of retention for Construction of 4 two staff house blocks at Bugoma CU, Ngeye CU and Nsiima CU	
	<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> 214,149	<i>Domestic Dev't</i> 2,374	<i>Domestic Dev't</i> 214,149	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 214,149	Total 2,374	Total 214,149	

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	1 (Procurement and supply of 120 three seater desks to Nyiize CU)	0 (NA)	3 (Procurement and supply of 120 three seater desks to Musitwa Umea)	
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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 14,400	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 14,400	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 14,400	Total 0	Total 14,400	

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	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)	0 (NA)	()	
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)	291 (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)	
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)	()	
Non Standard Outputs:	Payment of teachers salaries in Secondary Schools in the District	Paid teachers salaries in Secondary Schools in the District	Payment of teachers salaries in Secondary Schools in the District	
	<i>Wage Rec't:</i> 2,280,907	<i>Wage Rec't:</i> 521,171	<i>Wage Rec't:</i> 2,280,907	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,280,907	Total 521,171	Total 2,280,907	

Vote: 523 Kayunga District

Workplan Outputs

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

6. Education

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 (usaana 1302 Kangulumira 219 Bbaale 226 Kitimbwa 988 Kayonza 731 Galiraya 448 Kayunga SC 939 Kayunga TC 1766 Nazigo 1019)
Non Standard Outputs:	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)	Monitored 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)	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> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,615,203	<i>Non Wage Rec't:</i> 404,056	<i>Non Wage Rec't:</i> 1,615,203
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,615,203	Total 404,056	Total 1,615,203

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (NA)	0 (N/A)	()
No. of classrooms constructed in USE	1 (Class room block constructed at any selected Secondary School by the MOES.)	1 (at Bbaale Secondary School)	1 (Class room block constructed at any selected Secondary School by the MOES.)
Non Standard Outputs:	NA	N/A	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 70,625	<i>Domestic Dev't</i> 17,656	<i>Domestic Dev't</i> 70,625
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 70,625	Total 17,656	Total 70,625

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	25 (Instructors paid salary at Ahmed13 Seguya Memorial Institute in Kangulumira Sub County)	25 (Instructors at Ahmed Seguya Memorial Institute)	25 (Instructors paid salary at Ahmed Seguya Memorial Institute in Kangulumira Sub County)
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Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of students in tertiary education	200 (Ahmed Seguya Memorial Institute in Kangulumira Sub County)	100 (students at Ahmed Seguya Memorial)		()
Non Standard Outputs:	Kayunga Vocational Institute - majoring in computer and tailoring.; Kiwewa College - majoring in agriculture	N/A		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
	<i>Wage Rec't:</i> 167,412	<i>Wage Rec't:</i> 21,525	<i>Wage Rec't:</i> 167,412	
	<i>Non Wage Rec't:</i> 235,765	<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	
	Total 403,177	Total 80,466	Total 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	Paid salary for staff at the district headquarters	district headquarters
	Administrative expenses i.e allowances and staff welfare.	Prepared and submitted quarterly budget performance reports	Administrative expenses i.e allowances and staff welfare.
	Procurement of small office equipments	Administrative expenses i.e allowances and staff welfare.	Procurement of small office equipments
	Preparation and submission of quarterly accountability reports	Procurement of small office equipments	Preparation and submission
	Preparation and submission of quarterly budget performance reports		
	<i>Wage Rec't:</i> 62,552	<i>Wage Rec't:</i> 14,655	<i>Wage Rec't:</i> 62,552
	<i>Non Wage Rec't:</i> 26,200	<i>Non Wage Rec't:</i> 4,875	<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
	Total 88,752	Total 19,530	Total 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)	()
No. of secondary schools inspected in quarter	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))	12 (Secondary schools in Galiraya (1 Schools), Bbaale (1- Schools), Kayonza (1 schools), Kitimbwa (1 SchoolS) , Kayunga Sc (1 Schools), Kayunga Tc (1 -School Schools), Kayunga Tc (1 -School Busaana (1 Schools), Nazigo (1 Schools), Kangulumira (1 Schools))	()

Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of 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))	
No. of tertiary institutions inspected in quarter	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	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 35,745	<i>Non Wage Rec't:</i> 8,886	<i>Non Wage Rec't:</i> 35,745	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 35,745	Total 8,886	Total 35,745	

Output: Sports Development services

Non Standard Outputs:	Facilitating annual national sports meets, MDD, Scouts Science Fair and Ball games at selected national venues	Facilited 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	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 1,500	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,500	Total 1,000	Total 1,500	

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>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
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	
	Preparation of 4 quarterly budget performance reports at the District Headquarters	Prepared and submitted Fourth quarter budget performance reports at the District Headquarters	Preparation of 4 quarterly budget performance reports at the District Headquarters	
	General Operation and administrative expenses of the district roads office at the district headquarters.	General Operation and administrative expenses of the district roads office at the district headquarters.	General Operation and administrative expenses of the district roads office at the district headquarters.	
	Monitoring and Evaluation of Designated Agencies (for DUCAR)/operational expenses	Monitoring and Evaluation of Designated Agencies (for DUCAR)/operational expenses	Monitoring and Evaluation of Designated Agencies (for DUCAR)/operational expenses	
	124 Supervision visits carried out	124 Supervision visits carried out	124 Supervision visits carried out	
	4 Gender, HIV/AIDS trainings/mainstreaming conducted	1 Gender, HIV/AIDS trainings/mainstreaming conducted	4 Gender, HIV/AIDS trainings/mainstreaming conducted	
	Assorted stationary procured, computer accessories and consumables procured,	Assorted stationary procured, computer accessories and consumables procured,	Assorted stationary procured, computer accessories and consumables procured,	
	Subscription for internet services at the district headquarters,	Subscription for internet services at the district headquarters,	Subscription for internet services at the district headquarters,	
	Maintenance of office equipments at the district headquarters,	Maintenance of office equipment at the district headquarters,	Maintenance of office equipments at the district headquarters,	
	Fuel procured for daily administrative use and operations,	Fuel procured for daily administrative use and operations,	Fuel procured for daily administrative use and operations,	
	Allowances for field officers and District Roads Committee	Allowances for field officers and District Roads Committee	Allowances for field officers and District Roads Committee	
	4 site meetings held in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga SC, Kangulumira, Nazigo and Kayunga TC	1 site meetings held in Kayonza SC 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		Facilitation to the operation of district roads committee at the district headquarters	
	<i>Wage Rec't:</i> 42,388	<i>Wage Rec't:</i> 13,063	<i>Wage Rec't:</i> 42,388	
	<i>Non Wage Rec't:</i> 87,798	<i>Non Wage Rec't:</i> 24,198	<i>Non Wage Rec't:</i> 87,798	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 130,186	Total 37,261	Total 130,186	

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 (N/A)	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>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)
	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.	N/A	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>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 76,806	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 76,807	<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>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 76,806	Total 0	Total 76,807	Total 76,807

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	2 (2Km of periodic maintenance of the following roads Sajjabji road and Nakaliro Swamp)	2 (2Km of periodic maintenance of the following roads Sajjabji road and Nakaliro Swamp)	2 (2Km of periodic maintenance of the following roads Sajjabji road and Nakaliro Swamp)
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Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16		
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)		
7a. Roads and Engineering					
Length in Km of Urban unpaved roads routinely maintained	33 (33.6 Km 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)	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)	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 allowances for 2 Headmen for 12 months	Payment of allowances for 2 Headmen for 12 months	Payment of allowances for 2 Headmen for 12 months		
	Operational expenses and vehicle maintenance	Operational expenses and vehicle maintenance	Operational expenses and vehicle maintenance		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 138,947	<i>Non Wage Rec't:</i> 2,515	<i>Non Wage Rec't:</i> 138,947		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 138,947	Total 2,515	Total 138,947		
Output: District Roads Maintenance (URF)					
Length in Km of District roads periodically maintained	62 (2 km of roads periodically maintained	26 (.8 km periodically maintained Kitwe -Bugoma-Balisanga rd.)	62 (.2 km of roads periodically maintained		
	Periodic maintenance of Kayonza -Namatogonya Road (9km)		Periodic maintenance of Kayonza -Namatogonya Road (9km)		

Vote: 523 Kayunga District

Workplan Outputs

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

7a. Roads and Engineering

Periodic Maintenance of Kitwe-Bugoma -Balisanga (12KM)
 Periodic maintenance of Kiwangula – Buguvu- Nakatooke road)

Periodic Maintenance of Kitwe-Bugoma -Balisanga (12KM)
 Periodic maintenance of Kiwangula – Buguvu- Nakatooke road)

Vote: 523 Kayunga District

Workplan Outputs

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained	317 (.8km of roads maintained	41 (.3km of roads routine mechanised maintenance	317 (.8km of roads maintained
	Routine maintenance of Kalagala-Kangulumira Road	Kisoga- Kikwanya rd, Kangulumira-Mugongo mayaga,	Routine maintenance of Kalagala-Kangulumira Road
	Routine maintenance of Kalagala-Maligita Road	Kayonza-Kawolokota-Namizo-Nyondo rd, Kiwangula-Buguvu-Nakatooke rd,)	Routine maintenance of Kalagala-Maligita Road
	Routine maintenance of Mayaga-Kangulumira Road		Routine maintenance of Mayaga-Kangulumira Road
	Routine maintenance of Kalagala-Namakandwa Road		Routine maintenance of Kalagala-Namakandwa Road
	Routine maintenance of Seeta-Waliga Road		Routine maintenance of Seeta-Waliga Road
	Routine maintenance of Kikwanya-Nalwewungula Road		Routine maintenance of Kikwanya-Nalwewungula Road
	Routine maintenance of Kisoga - Kikwanya Road		Routine maintenance of Kisoga - Kikwanya Road
	Routine maintenance of Kyampisi-Nakaseeta Road		Routine maintenance of Kyampisi-Nakaseeta Road
	Routine maintenance of Namulanda -Nsotooka- Kaazi Road		Routine maintenance of Namulanda -Nsotooka- Kaazi Road
	Routine maintenance of Bubajwe-Bukujju- Kanjuki Road		Routine maintenance of Bubajwe-Bukujju- Kanjuki Road
	Routine maintenance of Kanjuki-Kyanya Road		Routine maintenance of Kanjuki-Kyanya Road
	Routine maintenance of Kanjuki-Busaale- Nnongo Road		Routine maintenance of Kanjuki-Busaale- Nnongo Road
	Routine maintenance of Gangama-Bukamba Road		Routine maintenance of Gangama-Bukamba Road
	Routine maintenance of Kiwangula-Buguvu- Nakatooke Road		Routine maintenance of Kiwangula-Buguvu- Nakatooke Road
	Routine maintenance of Wampologoma- Bisaka Road		Routine maintenance of Wampologoma- Bisaka Road
	Routine maintenance of Busaana-Namirembe- Bisaka Road		Routine maintenance of Busaana-Namirembe- Bisaka Road
	Routine maintenance of Kayonza-Nyondo Road		Routine maintenance of Kayonza-Nyondo Road
	Routine maintenance of Lugasa-Bugonya Road		Routine maintenance of Lugasa-Bugonya Road
	Routine maintenance of Nakyesa - Ntenjeru Road		Routine maintenance of Nakyesa - Ntenjeru Road
	Routine maintenance of Kyerima-Lukonda Road		Routine maintenance of Kyerima-Lukonda Road
	Routine maintenance of Kyerima-Nnongo Road		Routine maintenance of Kyerima-Nnongo Road
	Routine maintenance of Kayonza-Namatogonya -Namaliri Road		Routine maintenance of Kayonza-Namatogonya -Namaliri Road
	Routine maintenance of Kitwe-Lwabyata Road		Routine maintenance of Kitwe-Lwabyata Road
	Routine maintenance of Butalabuna- Balisanga Road		Routine maintenance of Butalabuna- Balisanga Road
	Routine maintenance of Busungire -Namalere- Lukunyu road		Routine maintenance of Busungire -Namalere- Lukunyu road
	Routine maintenance of Galiraya-Nakatuli- Bbaale Road		Routine maintenance of Galiraya-Nakatuli- Bbaale Road
	Routine maintenance of Kiyange-Misanga Road		Routine maintenance of Kiyange-Misanga Road
	Routine maintenance of Kanda-Kawongo Road		Routine maintenance of Kanda-Kawongo Road
	Routine Maintenance of Kitimbwa-Namavundu- Nyondo Road		Routine Maintenance of Kitimbwa-Namavundu- Nyondo Road

Vote: 523 Kayunga District

Workplan Outputs

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

7a. Roads and Engineering

	Routine maintenance of Bukeeka-Soona – Kitabazi Road			Routine maintenance of Bukeeka-Soona – Kitabazi Road	
	Routine maintenance of Kasokwe – Gwero Road)			Routine maintenance of Kasokwe – Gwero Road)	
No. of bridges maintained	0 (NA)	0 (NA)		0 (NA)	
Non Standard Outputs:	Procurement of gravel, fuel, payment of allowances to the workers	Procured gravel, fuel, payment of allowances to the workers		Procurement of gravel, fuel, payment of allowances to the workers	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	425,690	<i>Non Wage Rec't:</i>	112,219	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	425,690	Total	112,219	Total
					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>
	<i>Non Wage Rec't:</i>	53,540	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	64,176	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	117,716	Total	0	Total
					118,436

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Repair and maintenance of the district road equipments (motorcycles, tipper lorries and double cabbin pick ups) at the district headquarters	Repair and maintenance of the district road equipments (motorcycles, tipper lorries and double cabbin pick ups) at the district headquarters		Repair and maintenance of the district road equipments (motorcycles, tipper lorries and double cabbin pick ups) at the district headquarters	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	90,575	<i>Non Wage Rec't:</i>	12,809	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	90,575	Total	12,809	Total
					90,575

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Renovation of existing office buildings at the district headquarters	Renovated 2 office blocks at the district headquarter		Renovation of existing office buildings at the district headquarters	
		Carried out maintenance of road works in Kitimbwa, Kayonza & Kayunga SC			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	5,457	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	6,000	Total	5,457	Total
					6,000

Output: Vehicle Maintenance

Non Standard Outputs:	Repair and maintenance the district BUS	Repair and maintenance the district BUS		Repair and maintenance the district BUS	
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Vote: 523 Kayunga District

Workplan Outputs

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

7a. Roads and Engineering

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	755	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,000	Total	755	Total	6,000

Output: Electrical Installations/Repairs

Non Standard Outputs:	Payment of electricity Bills and electrical fittings at the district headquarters	Paid electricity Bills and electrical fittings at the district headquarters	Payment of electricity Bills and electrical fittings at the district headquarters
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	2,316
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	2,316

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Phased completion of the new District Office Block (Roofings and finishes) at the district headquarters	Phased completion of the new District Office Block (internal finishes, fixing of glasses for the windows & doors and painting) for the ground floor of the section at the district headquarters	Phased completion of the new District Office Block (Roofings and finishes) at the district headquarters
<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>	121,094	<i>Domestic Dev't</i>	33,054
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	121,094	Total	33,054

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	Payment of salary for staff at the district headquarters	Quarterly reporting to and consultations made with Line Ministries on Water Issues	Payment of salary for staff at the district headquarters	
	Preparation and submission of 4 quarterly budget performance reports	Prepared and submitted Fourth quarterly budget performance reports	Preparation and submission of 4 quarterly budget performance reports	
	Quarterly reporting to and consultations made with Line Ministries on Water Issues	Maintained and serviced Departmental vehicles and motor Cycles at the district headquarters	Quarterly reporting to and consultations made with Line Ministries on Water Issues	
	Maintenance and servicing of Departmental vehicles and motor Cycles at the district headquarters	Procured 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	
	Procurement of fuel for running daily administrative activities in water office at the district headquarters	Held 3 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		Holding monthly staff meetings for water staff at water office	
	<i>Wage Rec't:</i> 29,965	<i>Wage Rec't:</i> 6,384	<i>Wage Rec't:</i> 29,965	
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000	
	<i>Domestic Dev't</i> 26,855	<i>Domestic Dev't</i> 5,436	<i>Domestic Dev't</i> 26,855	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 58,820	Total 11,820	Total 58,820	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (Not applicable)	0 (NA)	0 (Not applicable)
No. of supervision visits during and after construction	74 (Supervision and inspection of projects constructed in FY2014/15 and defects for projects implemented in FY 2015/16 in the sub counties of:- Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulumira)	18 (Supervision and inspection on projects to be constructed in FY2014/15 and defects for projects implemented in FY 2015/16 in the sub counties of:- Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulumira)	74 (Supervision and inspection of projects constructed in FY2015/16 and defects for projects implemented in FY 2014/15 the sub counties of:- Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulumira)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(NA)	0 (NA)	0 (NA)
No. of water points tested for quality	7 (water sources tested for quality in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, and Kangulumira)	0 (To be conducted in second quarter)	7 (water sources tested for quality in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, and Kangulumira)
No. of District Water Supply and Sanitation Coordination Meetings	4 (quarterly District Water and Sanitation Coordination Committee meetings, extension staff meetings at the district headquarters)	1 (first quarter District Water and Sanitation Coordination Committee meetings, extension staff meetings)	4 (quarterly District Water and Sanitation Coordination Committee meetings, extension staff meetings at the district headquarters)

Vote: 523 Kayunga District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	Carry out regular data collection and analysis at the district headquarters	Quarterly meeting with Sub county extension staff held at the district headquarters	Carry out regular data collection and analysis at the district headquarters	
	8 advocacy and planing meetings in the sub counties of Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale, Galiraaya	Number of times Water- MIS data is collected regularly .	8 advocacy and planing meetings in the sub counties of Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale, Galiraaya	
	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	8 advocacy and planing meetings in the sub counties of Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale, Galiraaya	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	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 12,626	<i>Domestic Dev't</i> 8,784	<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	0
	Total 12,626	Total 8,784	Total 12,626	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0 (N/A)	
No. of water user committees formed.	0 (N/A)	0 (N/A)	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 (Radio talk show, 2 Drama shows)	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	12 () 8 drama shows to be conducted each per sub county and 4 radio talk shows on radio simba	1 (radio talk show conducted)	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)		Launch of sanitation week and celebration of World Water Day at Busaana RGC)	
No. Of Water User Committee members trained	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)	15 (WUC reestablished and trained in Galiraya, Kayonza and Kitimbwa)	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>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
Non Standard Outputs:	Conducting 4 quarterly with extension staff at the District headquarters	N/A	Conducting 4 quarterly with extension staff at the District headquarters	
	Celebration of world water day		Celebration of world water day	
	Holding planning and advocacy meeting with sub county staff at the district headquarters		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)		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)		Post construction support to water user committees. (part of soft ware steps)	
	Conduct baseline survey for sanitation (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> 33,418	<i>Domestic Dev't</i> 3,538	<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	
	Total 33,418	Total 3,538	Total 33,418	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement campaign carried out in LLGs of Galiraaya, Kayonza, Kitimbwa, Nazigo, Bbaale, Kangulumira, Kayunga Busaana	Home improvement campaign carried out in LLGs of Galiraaya, Kayonza, Kitimbwa, Nazigo, Bbaale, Kangulumira, Kayunga Busaana	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> 5,500	<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
	Total 22,000	Total 5,500	Total 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> 36,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 36,000
	<i>Domestic Dev't</i> 2,000	<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
	Total 38,000	Total 0	Total 38,000

3. Capital Purchases

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Construction of 8 stances of Public Latrine at Nakyessa Rural Growth Centre (Market))	0 (to be implemented in third quarter)	()
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 523 Kayunga District

Workplan Outputs

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

7b. Water

<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>	17,195	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,195	Total	0	Total	0

Output: Spring protection

No. of springs protected	3 (Springs protected in kangurumira0 sub county)	(Not done)	()	
Non Standard Outputs:	N/A	N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	9,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,000	Total	0	Total	0

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6 (6 Hand dug wells constructed in Nazigo, Kangu lumira and Kayunga sub-counties)	0 (To be implemented in third quarter)	4 (Hand dug wells constructed in Nazigo, Kangu lumira and Kayunga sub-counties)
Non Standard Outputs:	N/A	Carried out siting, inception study, hydrogeological and geophysical surveys for the construction of 4 shallow wells at Nakakandwa Village, Ntenjeru District Headquarter, Nkokonjeru HC III and Nongo Village	Major rehabilitation of Wells in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangu lumira & Kayunga SC
<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>	79,000	<i>Domestic Dev't</i>	4,995
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	79,000	Total	4,995
			Total 113,000

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	12 (Bore holes drilled in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangu lumira and Kayunga SC)	0 (Not done)	8 (Bore holes drilled in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangu lumira and Kayunga SC)
No. of deep boreholes rehabilitated	8 (Bore holes drilled in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, and Kayunga SC)	0 (Not done)	8 (Bore holes drilled in the 8 LLGs of Galiraya Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, and Kayunga SC)
Non Standard Outputs:	Assessment of 15 non- functional water sources in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangu lumira and Kayunga SC	Assessed 15 non- functional water sources in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangu lumira and Kayunga SC	Assessment of 15 non- functional water sources in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangu lumira and Kayunga SC
	Consultancy for hydrogeological investigation, drilling, development and installation of deep hand pump wells	Paid retention for projects implemented in 2013/2014 in Nateeta, Nsiima, Kawomya, Seeta-Nyiize, Nsotoka and Bukulooto	Consultancy for hydrogeological investigation, drilling, development, construction and installation of deep hand pump wells
<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>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

<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>	272,958	<i>Domestic Dev't</i>	3,177	<i>Domestic Dev't</i>	180,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	272,958	Total	3,177	Total	180,000

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Water supply scheme phase II constructed in Kyerima -Kitimbwa sub-country)	0 (Not yet)	1 (Water supply scheme phase III constructed in Kyerima -Kitimbwa sub-country)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	100,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	100,000	Total	0

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	Paid salary for staff for 3 months at the district headquarters	Salary paid staff at the district headquarters
	Holding 4 departmental quarterly meetings at the district head quarters	Held 1 departmental meeting at the district head quarters	Held 4 departmental quarterly meetings at the district head quarters
	Procurement of office stationery	Prepared 2014/2015 annual workplan and 2013/2014 Fourth quarter report at the district headquarters	Procured office stationery
	Procurement of fuel		Procurement of fuel
	Payment of electricity bills		Paid electricity bills
	Preparation and submission of annual workplan and quarterly reports at the district headquarters	Aministrative expenses(travel inland and internet subscription)	Prepared and submitted 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>	72,228	<i>Wage Rec't:</i>	17,622
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	212
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	73,228	Total	17,834

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	45 (Participating in tree planting in Galiraya, Bbaale & Busaana SC)	9 (people participated in tree planting in Nazigo LFR)	45 (Participating in tree planting in Galiraya, Bbaale & Busaana SC)
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Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Area (Ha) of trees established (planted and surviving)	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.	3 (Ha of tree planted in Nazigo LFR)	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.	
Planting of trees in Nazigo forest reserve-Nazigo SC)			Planting of trees in Nazigo forest reserve-Nazigo SC)	
Non Standard Outputs:	NA	NA		
	<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>	460
	<i>Domestic Dev't</i>	14,750	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,750	Total	460
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	1,000
			<i>Domestic Dev't</i>	7,176
			<i>Donor Dev't</i>	0
			Total	8,176

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

No. of community members trained (Men and Women) in forestry management	45 (Group members trained in forest management practices in the LLGs of Galiraya, Bbaale, Busaana and Nazigo SC)	9 (People trained in CFM in Nazigo SC)	45 (Group members trained in forest management practices in the LLGs of Galiraya, Bbaale, Busaana and Nazigo SC)	
No. of Agro forestry Demonstrations	0 (NA)	0 (NA)	()	
Non Standard Outputs:	NA	NA		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,400	<i>Non Wage Rec't:</i>	600
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,400	Total	600
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	1,400
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	1,400

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	30 (compliance and monitorings Inspections to be undertaken in 9 subcounties of Galilaya, Kanguulumira, Nazigo, Bbaale, Busaana, Kayonza, Kitimbwa, Kayunga SC and Kayunga TC)	4 (compliance and monitorings Inspections undertaken in 9 subcounties of Galilaya, Bbaale, Kayonza and Kitimbwa)	30 (compliance and monitorings Inspections to be undertaken in 9 subcounties of Galilaya, Kanguulumira, Nazigo, Bbaale, Busaana, Kayonza, Kitimbwa, Kayunga SC and Kayunga TC)	
Non Standard Outputs:	NA	NA		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,721	<i>Non Wage Rec't:</i>	1,124
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,721	Total	1,124
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,721
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	2,721

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (Water shed management committee formulated in Musamya Wetland System)	0 (NA)	1 (Wetland action plan for Musamya Wetland developed)	
Non Standard Outputs:	Taining of local wetland users in best management practices of wetland use in busaana sub county and kitimbwa	Tained local wetland users in best management practices of wetland use in Bbaale SC	Taininned local wetland users in best management practices of wetland use in busaana sub county and kitimbwa	
	<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>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	963	<i>Non Wage Rec't:</i>	1,200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,200	Total	963	Total	1,200

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	10 (Ha of wetland demarcated in Musamya Wetland)	0 (to be done in the second quarter)	10 (Ha of wetland demarcated in Musamya Wetland)		
No. of Wetland Action Plans and regulations developed	1 (Wetland action plan for Musamya Wetland developed)	0 (NA)	1 (Wetland action plan for Musamya Wetland developed)		
Non Standard Outputs:	Registration of local wetlands users in Musamya wetland	to be done in the second quarter	Registered local wetlands users in Musamya wetland		
	Conducting sensitization and training in sustainable use of wetland in Kayunga < Nazigo and Kangulumira SC		Conducted sensitization and training in sustainable use of wetland in Kayunga < Nazigo and Kangulumira SC		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	0	Total	2,000

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	9 (Community women and men trained 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)	0 (to be carried out in quarters two)	9 (Community women and men trained 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)		
Non Standard Outputs:	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	to be carried out in quarters two	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		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,500	Total	0	Total	1,500

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

No. of new land disputes settled within FY	10 (land disputes to be settled in Bbaale, Kayonza, Busaana, and Kayunga sub counties)	3 (land disputes settled in Galiraya, Kayonza and Kitimbwa SC)	10 (land disputes to be settled in Bbaale, Kayonza, Busaana, and Kayunga sub counties)		
Non Standard Outputs:	Issuing of land titles	N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,200	<i>Non Wage Rec't:</i>	382	<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

Vote: 523 Kayunga District

Workplan Outputs

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

8. Natural Resources

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	3,200	<i>Total</i>	382	<i>Total</i>	3,200

Output: Infrastructure Planning

Non Standard Outputs:	Establishment of operational physical planning committee at the district headquarters.	Serviced and maintained one motor cycle	Established operational physical planning committee at the district headquarters.
	Regular monitoring new construction sites in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kanguluiru and Kayunga TC		Regular monitoring of new construction sites in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kanguluiru and Kayunga TC
	Carry out operation on illegal constructions in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kanguluiru and Kayunga TC		Carried out operation on illegal constructions in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kanguluiru and Kayunga TC
	Building planning licenses to be handled in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kanguluiru and Kayunga TC		Building planning licenses to be handled in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kanguluiru 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, Kanguluiru 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, Kanguluiru and Kayunga TC
	Demarcation and opening up plot boundaries in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kanguluiru and Kayunga TC		Demarcation and opening up plot boundaries in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kanguluiru and Kayunga TC
	Procurement of stationary		Procured stationary
	Procurement of Digital camera at the district headquarters		Procured Digital camera at the district headquarters
	Procurement of laptop for field works		Procured laptop for field works

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	440	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	4,000	<i>Total</i>	440	<i>Total</i>	4,000

2. Lower Level Services

Vote: 523 Kayunga District

Workplan Outputs

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

8. Natural Resources

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>	10,100	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,100
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,100	Total	0	Total	10,100

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	payment of salary for staff at the district headquarters	Salary paid to staff at the district headquarters
Preparation and submission of 4 quarterly Budget performance reports at the District headquarters	Held 1 departmental meeting at the District headquarters	Prepared and submitted 4 quarterly Budget performance reports at the District headquarters
Holding 4 departmental staff activity review meetings at district level.	Preparation of Fourth quarter Budget performance reports	Held 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.	Administrative expenses i.e. Fuel, airtime, electricity bills and office welfare at the District headquarters	Monitor and conduct support supervision of 9 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.		Monitor 36 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		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		Monitored 12 CDD groups in the LLGs of Galiraya, bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Sc and Kayunga TC

<i>Wage Rec't:</i>	85,261	<i>Wage Rec't:</i>	25,295	<i>Wage Rec't:</i>	85,261
<i>Non Wage Rec't:</i>	3,501	<i>Non Wage Rec't:</i>	388	<i>Non Wage Rec't:</i>	4,001
<i>Domestic Dev't</i>	5,856	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,856
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	94,618	Total	25,682	Total	94,118

Vote: 523 Kayunga District

Workplan Outputs

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

9. Community Based Services

Output: 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)	1890 (children settled from 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC)	2000 (Children settled from 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC)	
Non Standard Outputs:	Handling 40 domestic cases of violence and disputes	50 domestic cases of violence handled from 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC	Handled 40 domestic cases of violence and disputes	
	Conducting social inquiries		Conducted social inquiries	
	<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>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	0
			Total	1,000

Output: Social Rehabilitation Services

Vote: 523 Kayunga District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	Carry out 2 Monitoring visits to Galiraya, Bbaale Kayonza, Kitimbwa ,Kayunga Sc , Kayunga Tc , Busaana Nazigo, Kangulumira,	Facilitated 1 PWD for health services from Nazigo subcounty Held one CBR steering committee meetings at the District headquarters	Carry out 2 Monitoring visits 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,	Procurement of stationary and small office equipments. Repaired one motorcycle	Facilitate 20 CWD for education support from the 9LLGS of Galiraya, Bbaale Kayonza, Kitimbwa ,Kayunga Sc , Kayunga Tc , Busaana Nazigo, Kangulumira,
	Facilitation of 5 PWDs for health services from the 9LLGs	Administrative expenses i.e. fuel and other lubricants Preparation of 1 quarterly reports and submission to Ministry	Facilitate 4 PWDs for health services from the 9LLGs
	Celebration of National and International days		Celebrate National and International days
	Holding 2 CBR steering committee meetings at the District headquarters		Held 2 CBR steering committee meetings at the District headquarters
	Procurement of stationary and small office equipments.		Procure stationary and small office equipments.
	Repair and maintenance of office equipments		Repaire and mantenanc office equipments
	Administrative expenses i.e. fuel and other lubricants		Administrative expenses i.e. fuel and other lubricants
	Preparation of 4 quarterly reports and submission to Ministry		Prepared 4 quarterly reports and submission to Ministry
	Conduct homebased rehabilitation activities in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kangulumira, Nazigo, Kayunga SC & Kayunga TC		Repaired and maintained of equipments at the District headquartes
	Repaire and maintenance of equipments at the District headquartes		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,370	<i>Non Wage Rec't:</i>	1,990	<i>Non Wage Rec't:</i>	10,370
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,370	Total	1,990	Total	10,370

Output: Adult Learning

No. FAL Learners Trained	50 (FAL learners trained from the 9 LLGs of Kayunga, Kayunga T/C , Kangulumira , Kayonza, Kitimbwa Bbaale , Nazigo , Busaana and Galiraya)	100 (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)
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Vote: 523 Kayunga District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	Conduct community mobilisation meetings for FALP	conducted 1 FALP review meetings at District headquarters	Conducted 9 FALP review meetings at District and subcounty headquarters
	Conduct 4 FALP review meetings at District headquarters		Conducted one Radio show
	Conduct one Radio show		Procured stationary for FAL activities
	Procure stationary for FAL activities		Conducted 4 monitoring visits to FAL activities in Kayunga, Kayunga T/C , Kangulumira , Kayonza, Kitimbwa Bbaale , Nazigo , Busaana and Galiraya
	Preparation and submission of reports to the Ministry		Prepare and submit reports to the Ministry
	Support collection and analysis of NALMIS Data		Administrative expenses i.e. fuel,
	Administrative expenses i.e. fuel,		Repair and maintenanc motorcycles at the District headquarters
	Procurment of one computer and one laptop at the District headquarters		Maintain office equipments i.e. computers, printers 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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,821	<i>Non Wage Rec't:</i>	4,800	<i>Non Wage Rec't:</i>	13,821
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,821	Total	4,800	Total	13,821

Output: Gender Mainstreaming

Non Standard Outputs:	Mentoring staff on gender mainstreaming at the district headquarters.	Mentored staff on gender mainstreaming in sector plans at the district headquarters.	Mentor technical officers on gender mainstreaming at the district headquarters.
	Conducting gender needs assessment for Programmes and projects		

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

Vote: 523 Kayunga District

Workplan Outputs

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

9. Community Based Services

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	200 (PSWO cases handled at the district headquarters and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC)	1890 (PSWO cases handled at the district headquarters and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira.)	2000 (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

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

9. Community Based Services

Non Standard Outputs:	SDS activities Support the implementation of leadership project under OVC	SDS activities Conducted 1 DOVCC meetings at the district headquarters	SDS activities Conduct 4 DOVCC meetings at the district headquarters
	Conducting 4 DOVCC meetings at the district headquarters	Conducting 9 SOVCC meeting in each of the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC	Conduct 36 SOVCC meeting in each of the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC
	Conducting 36 SOVCC meeting in each of the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC	Supported the strategic information technical working committee at the District headquarters	Collection and analysis of OVC MIS data from the 9LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC
	Conducting sub county OVC implementers planning net-works in the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC	Collection and analysis of OVC MIS data from the 9LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC	Carry out support supervision to community groups in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC
	Support the strategic information technical working committee at the District headquarters	Carried out support supervision to community groups in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC	conduct and provide child rescue services (rehabilitation, legal and emergency support)
	Collection and analysis of OVC MIS data from the 9LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC	conducted and provided of child rescue services (rehabilitation, legal and emergency support)	Conducted Radio shows on Youth livelihood project.
	Carry out support supervision to community groups in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC	Conducted one Radio shows on Youth livelihood project.	Support DTPC, DEC meetings to approve to submitted Youth projects at the District headquarters
	conducting and provision of child rescue services (rehabilitation, legal and emergency support)	Supported DTPC, DEC meetings to approve to submitted projects at the District headquarters	Support monitoring and technical supervision to youth projects in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Kangulumira, Busaana, Kayunga SC & Kayunga TC
	Conduct Radio shows on Youth livelihood project.	Supported STPC, SEC meetings to approve submitted projects at the Subcounty headquarters	Support STPC, SEC meetings to approve submitted projects at the Subcounty headquarters
	Support DTPC, DEC meetings to approve to submitted projects at the District headquarters	Conducted beneficiary and enterprise selection at sub county level	Conduct beneficiary and enterprise selection at sub county level
	Support monitoring and technical supervision to youth projects in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Kangulumira, Busaana, Kayunga SC & Kayunga TC	conducted training of YPMC and SAC under YLP for 54 youth projects from the 9LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga T/C	Maintenance and repair of motorcycle
	Support STPC, SEC meetings to approve submitted projects at the Subcounty headquarters		Procurement of office supplies at the district headquarters
			Administrative expenses i.e airtime, news papers, office welfare

Vote: 523 Kayunga District

Workplan Outputs

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

9. Community Based Services

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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	456,500	<i>Non Wage Rec't:</i>	403,027	<i>Non Wage Rec't:</i>	100,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	25,000	<i>Donor Dev't</i>	35,052	<i>Donor Dev't</i>	25,000
Total	481,500	Total	438,079	Total	125,000

Output: Support to Youth Councils

No. of Youth councils supported	10 (Youth councils supported at the district head quarters and sub county.)	1 (youth council supported to attend The National youth council meeting in Moroto.)	10 (Youth councils supported at the district head quarters and sub county.)
Non Standard Outputs:	Facilitated youth council to attend youth day celebrations	not conducted	Facilitate youth council to attend youth day celebrations
	Holding 2 youth council meetings at the district headquarters		Hold 2 youth council meetings at the district headquarters
	Carry out monitoring visits for youth activities in 9LLGs Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kangulumira, Nazigo, Kayungs SC and Kayunga TC		Carry out 4 monitoring visits for youth activities in 9LLGs Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kangulumira, Nazigo, Kayungs SC and Kayunga TC
	Support youth councils with IGAs in 9LLGs Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kangulumira, Nazigo, Kayungs SC and Kayunga TC		

<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
Total	4,916	Total	0	Total	4,916

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	2 (Asistive aids supplied to PWDs in Kayunga Town council)	4 ()
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Vote: 523 Kayunga District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	18 PWD groups supported with IGAs in the 9LLGs for galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga TC, Kayunga SC, Nazigo and Kangulumira sub county	3 PWDs were selected to benefit from IGA from Kayonza Subcounty.	Support 8 PWD groups 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		Hold 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		Monitor 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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	29,595	<i>Non Wage Rec't:</i>	4,678	<i>Non Wage Rec't:</i>	29,595
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	29,595	Total	4,678	Total	29,595

Output: Culture mainstreaming

Non Standard Outputs:	Support to cultural activities at district headquarter	Not done	Support 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
	Total	504	Total	0	Total	504

Output: Reprerentation 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)	1 (Women council supported at the district level)	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)
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Vote: 523 Kayunga District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	Hold Women council meetings at the district head quarters	Monitored women council activities in 4LLGs of Kitimbwa, Busaana, Kayunga and Nazigo.	Hold Women council meetings at the district head quarters	
	Support to subcounty councils with IGAs		Procure office stationary	
	Procurement of office stationary		monitor women council activities.	
	monitoring women council activities.		Participate in activities to mark the International women's day at the district level	
	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	
	Total 4,916	Total 0	Total 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> 35,744	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 35,744	
	<i>Domestic Dev't</i> 92,266	<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	
	Total 128,010	Total 0	Total 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>UShs Thousand</i>	2014/15	2015/16	
<i>UShs 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)

10. Planning

Non Standard Outputs:	Payment of salary for staff at the district headquarters	Paid salary for staff at the district headquarters	Salary paid to staff at the district headquarters
	Holding 12 DTTPC meetings at the District Head quarters	Held 3 DTTPC meetings at the District Head quarters	12 DTTPC meetings held at the District Head quarters
	Prepare and submission Performance contract (Form B) for 2014/15 at the District headquarters	Prepared and submitted Performance contract (Form B) for 2014/15 at the District headquarters	Prepared and submitted Performance contract (Form B) for 2015/16 at the District headquarters
	Prepare and submission of 4 quarterly Budget Performance Reports (Form B) for 2014/15 at the district headquarters	Prepared and submitted fourth quarter Budget Performance Reports (Form B) for 2013/14 at the district headquarters	Prepared and submitted 4 quarterly Budget Performance Reports (Form B) for 2015/16 at the district headquarters
	Prepare and submission of fourth quarter Budget Performance Reports (Form B) for 2013/14 at the district headquarters	Office welfare (break tea) Procured office stationary and air time.	Office welfare (break tea) Procured office stationary and air time.
	Office welfare (break tea)	Maintenance of the Department Vehicle	Conducted radio talk shows
	Procurement of office stationary and air time.	Paid bank charges	Maintenaned Department Vehicle
	Conduct radio talk shows	SDS Grant A activities Support District Management	Bank charges paid
	Maintenance of the Department Vehicle	Committes to carry out 8 site visits to provide an oversight on SDS activities	SDS Grant A activities Support District Management Committes to carry out 8 site visits to provide an oversight on SDS activities
	Payment of bank charges	Support SDS Forcal Point person to coordinate SDS activities	activities
	SDS Grant A activities Support District Management Committes to carry out 8 site visits to provide an oversight on SDS activities	Prepare and submission of 4 quarterly reports to SDS Regional Office	Support SDS Forcal Point person to coordinate SDS activities
	Support SDS Forcal Point person to coordinate SDS activities	Conduct quarterly Detailed implementation plan development at the district head quarters	Prepare and submission of 4 quarterly reports to SDS Regional Office
	Prepare and submission of 4 quarterly reports to SDS Regional Office	Formulation of district population action plan at the district headquarters	Conduct quarterly Detailed implementation plan development at the district head quarters
	Conduct quarterly Detailed implementation plan development at the district head quarters	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.	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.	Undertake a follow up mentoring of trained personnel based on the above activity. Conduct a 1 day district level orientation seminar of 45 people	Undertake a follow up mentoring of trained personnel based on the above activity.

Vote: 523 Kayunga District

Workplan Outputs

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

10. Planning

Undertake a follow up mentoring of trained personnel based on the above activity.	(top district and S/C leadership) in needs/identifying problems, outcomes and results based planning processes and procedures	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
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	Procure 1 desk top computer, 1 printer and accessories for one year for Planning Unit
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 2 day orientation workshop for 30 people (DTPC and DEC) on budgeting process, budget development, Output Budgeting Tool (OBT) and priority setting
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	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
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	Support the district budget conference
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	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
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	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
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>	32,921	<i>Wage Rec't:</i>	6,480	<i>Wage Rec't:</i>	32,921
<i>Non Wage Rec't:</i>	20,509	<i>Non Wage Rec't:</i>	1,902	<i>Non Wage Rec't:</i>	20,509
<i>Domestic Dev't</i>	2,328	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,328
<i>Donor Dev't</i>	4,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	4,000
Total	59,758	Total	8,383	Total	59,758

Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (Sets of council minutes prepared at the District headquarters)	2 (Sets of council minutes prepared at the District headquarters)	6 (Sets of council minutes prepared at the District headquarters)
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Vote: 523 Kayunga District

Workplan Outputs

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

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)	3 (Senior Population Officer (1) District Statistician (1) 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 DTTPC minutes prepared at the District Head quarters)	3 (Sets of DTTPC minutes prepared at the District Head quarters)	12 (Sets of DTTPC minutes prepared at the District Head quarters)
Non Standard Outputs:	Preparation and laying of the 2014/2015 annual workplan to the district council at the District Head quarters	Prepared and laid the 2014/2015 annual workplan to the district council at the District Head quarters	Prepared and laid 2015/2016 annual workplan to the district council at the District Head quarters
	Preparation and submission of 2014/2015 for the Sub county and District for FY at the district headquarters	Prepared and submitted LDG 2014/2015 for the Sub county and District for FY at the district headquarters	Prepared and submitted LDG 2015/2016 for the Sub county and District for FY at the district headquarters
	Preparation and submission of 4 quarterly LDG Reports and Accountmtability for the SC & District for FY 2014/2015 at the District headquarters	Prepared and submitted fourth quarter LDG Reports and Accountmtability for the SC & District for FY 2013/2014 at the District headquarters	Prepared and submitted 4 quarterly LDG Reports and Accountmtability for the SC & District for FY 2015/2016 at the District headquarters
	Holding one NGOs/CSO planning meeting at the District headquarters	Held one NGOs/CSO planning meeting at the District headquarters	One NGOs/CSO planning meeting held at the District headquarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 300	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 2,275	<i>Domestic Dev't</i> 200	<i>Domestic Dev't</i> 2,275
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,275	Total 500	Total 4,275

Output: Statistical data collection

Non Standard Outputs:	Prepare 2014/15 Annual District Statistical Abstract at the district headquarters	To be implemented in quarter 2	Prepared 2015/16 Annual District Statistical Abstract at the district headquarters
	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 & Kayunga TC		Updated LDG Inventory of facilities for 2014/15 completed projects for the district and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 2,500	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,500
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,500	Total 0	Total 4,500

Output: Demographic data collection

Vote: 523 Kayunga District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	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	Conducted sensitization 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	Mentored staff in development planning at the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga TC, Kayunga Sub county, Busaana, Nazigo and Kangulumira sub counties
	Recruitment Census enumerators and Parish supervisors in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC	Conducted interviews for recruitment of Census enumerators and Parish supervisors in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC	Trained CDOs on Intergration of population data into the District and Sub county Plans
	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	Recruited Census enumerators and Parish supervisors in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC	Held 2 coordination meetings with partners implementing Population related activities at the district head quarters
	Conduction 10 days training of TOT (Sub county census supervisors) at district level	Carried 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	
	Delivering of census materials both for training and enumeration in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC	Conduction 10 days training of TOT (Sub county census supervisors) at district level	
	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	Delivered census materials both for training and enumeration 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	Conduct a 10 days training of census enumerators and parish supervisor in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, and Kayunga & Kayunga TC	
	Retrieval of census materials from 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	
	Training CDOs on Intergration of population data into the District and Sub county Plans	Conducted the enumeration exercise for 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	
	Holding 2 coordination meetings with partners implementing Population related activities at the	Retrieved of census materials from the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC	
		Conduct 2014 population and	

Vote: 523 Kayunga District

Workplan Outputs

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

10. Planning

district head quarters housing census in 9 LLGS

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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	730,551	<i>Non Wage Rec't:</i>	699,469	<i>Non Wage Rec't:</i>	3,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	730,551	Total	699,469	Total	3,500

Output: Project Formulation

Non Standard Outputs:	Preparation of 2015/2016 Budget Frame Work Paper at the district headquarters	NA	Prepared 2016/2017 Budget Frame Work Paper at the district headquarters			
	Conducting the 2015/2016 Budget Conference where stakeholders can identify priorities at the district headquarters		Conducted 2016/2017 Budget Conference where stakeholders can identify priorities at the district headquarters			
	Conduct Field appriaisal 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		Conducted Field appriaisal of projects to be implemented in 2015/16 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.		Monitored and mentored 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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,705	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,705
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,705	Total	0	Total	4,705

Output: Development Planning

Vote: 523 Kayunga District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	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. Construction of a two classroom block at Kisombwa UMEA PS	Prepared BOQs for the Construction of a mortuary at Bbaale HC and Kangulumira HC. Construction of a two classroom block at Kisombwa UMEA PS	Environmental screening of projects to be implemented in 2016/17 conducted, Prepared ESMP plans, Compliance monitoring and certification of Construction of a mortuary at Bbaale HC and Kangulumira HC. Construction of two classroom block at Musitwa UMEA PS
	Preparation of BOQs Construction of a mortuary at Bbaale HC and Kangulumira HC. Construction of a two classroom block at Kisombwa UMEA PS	Carried out supervision visits for Construction of a mortuary at Bbaale HC and Kangulumira HC . Construction of a two classroom block at Kisombwa UMEA PS	Preparation of BOQs Construction of a mortuary at Bbaale HC and Kangulumira HC. Construction of a two classroom block at Musitwa UMEA PS
	Carry out supervision visits for Construction of a mortuary at Bbaale HC and Kangulumira HC. Construction of a two classroom block at Kisombwa UMEA PS		Carry out supervision visits for Construction of a mortuary at Bbaale HC and Kangulumira HC. Construction of a two classroom block at Musitwa UMEA PS
	Preparation of project profiles for projects to be implemented in 2013/14		Preparation of project profiles for projects to be implemented in 2016/17
	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> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,500
	<i>Domestic Dev't</i> 4,467	<i>Domestic Dev't</i> 1,000	<i>Domestic Dev't</i> 4,467
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,967	Total 1,000	Total 5,967

Output: Management Information Systems

Non Standard Outputs:	Procurement of 4 laptops and one projector at the district headquarters	Laptops to be procured in the second quarter	Procured 2 laptops at the district headquarters
	Updating LOGICS database from Kayunga S/C, Kayunga T/C, Kangulumira, Nazigo, Busaana, Kitimbwa, Baale, Kayonza and Galiraya sub counties		Updating LOGICS database 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
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,600	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,600
	<i>Domestic Dev't</i> 8,500	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 8,500

Vote: 523 Kayunga District

Workplan Outputs

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

10. Planning

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	10,100	<i>Total</i>	0	<i>Total</i>	10,100

Output: Operational Planning

Non Standard Outputs:	Preparation of annual sector workplans at the district headquarters	Prepared the annual sector workplans at the district headquarters	Prepared annual sector workplans at the district headquarters
	Conducting meeting with Investment committees on projects to be implemented At the District Head Qauters	Conducted meeting with Investment committees on projects to be implemented At the District Head Qauters	Conducted 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	Intergated sector plans (LED, NAADS, ADG, and sub county plans into the District development plan
	Procuremnet of office stationary(cartridge, papers, box files,	Procured office stationary(cartridge, papers, box files,	Procured office stationary(cartridge, papers, box files,
	Maintenance and servicing of the district Internet Server.	Maintenance and servicing of Computers	Maintenaned and serviced the district Internet Server, computer.
	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
	Administrative expenses i.e allowances, small office equipments and airtime		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 100	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 4,000	<i>Total</i> 100	<i>Total</i> 4,000

Output: Monitoring and Evaluation of Sector plans

Vote: 523 Kayunga District

Workplan Outputs

<i>UShs Thousand</i>	2014/15	2015/16
	Approved Budget, Planned Outputs (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	Carried out 1 PAF Monitoring visit for projects to be implemented in the financial year 2013/14 in the LLGs of Bbaale, Kayonza, Kitimbwa, Busaana and Kayunga SC	Carried out 4 quarterly PAF Monitoring visits for projects to be implemented in the financial year 2015/16 in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & 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	Monitored planning process in the 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kangulumira, Nazigo and Kayunga TC	Conducted 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	Carried out 1 monitoring visit to project sites by multi-sectoral monitoring team Construction of a pit latrine at Kisombwa PS & Namalere PS, Construction of a two classroom block at Kisombwa UMEA PS	Monitored 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 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		Carried out 2 quarterly monitoring visits to project sites by multi-sectoral monitoring team for Construction of a pit latrine at musitwa PS & Namalere PS, Construction of a two classroom block at musitwa p/s
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		Carried out 4 quarterly monitoring visits to project sites by planning, environment and community for Construction a pit latrine at Musitwa & Namalere PS and Construction of a two classroom block at Musitwa UMEA PS
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		Carried out 2 quarterly monitoring visits to project sites by political monitoring team for Construction a pit latrine at Musitwa & Namalere PS and Construction of a two classroom block at Musitwa UMEA PS
LRDP Facilitating procurement process(Advert, evaluation, Preparation of bid documents& Holding contract committee meeting)		LRDP Facilitated procurement process(Advert, evaluation, Preparation of bid documents& Holding contract committee meeting)
Assessment of beneficiary enterprises		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)		Held 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

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Monitoring by District Technical Planning Committee members Monitoring by CAO's office		Monitoring by District Technical Planning Committee members Monitoring by CAO's office	
	Preparation and submission of Workplan and quarterly financial reports to the OPM		Prepared and submitted Workplan and quarterly financial reports to the OPM	
	Operation costs i.e. bank charges		Operation costs i.e. bank charges	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,001	<i>Non Wage Rec't:</i> 919	<i>Non Wage Rec't:</i> 6,001	
	<i>Domestic Dev't</i> 21,898	<i>Domestic Dev't</i> 1,894	<i>Domestic Dev't</i> 29,473	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 27,899	Total 2,813	Total 35,473	

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>	11,588	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,588
<i>Domestic Dev't</i>	8,816	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,816
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,404	Total	0	Total	20,404

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	Paid salaries for 3 months at the District Headquarters	Salary paid to staff at the district headquarters
	Procurement of Small office equipments at the district headquarters ie staplers, punching machine, etc	Procured fuel for the audit departmental vehicle	Procured Small office equipments at the district headquarters
	Procurement of monthly departmental Fuel for the department's vehicle		Procured monthly departmental Fuel for the department's vehicle
	Servicing and maintenance of Departmental vehicle /Motorcycle		Serviced and maintained Departmental vehicle /Motorcycle
	Payment of annual subscription fee to LOGIAA		Paid annual subscription fee to LOGIAA
	<i>Wage Rec't:</i> 26,386	<i>Wage Rec't:</i> 8,556	<i>Wage Rec't:</i> 26,386
	<i>Non Wage Rec't:</i> 14,353	<i>Non Wage Rec't:</i> 1,200	<i>Non Wage Rec't:</i> 14,353
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 40,739	Total 9,756	Total 40,739

Vote: 523 Kayunga District

Workplan Outputs

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

11. Internal Audit

Output: Internal Audit

No. of Internal Department Audits	4 (quarterly internal departmental audits conducted at the district head for FY 2013/2014 for District Headquarters and for 8 sub counties of Kayunga, Kangulumira, Nazigo, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya.)	1 (Fourth quarter audit conducted for FY 2013/2014 for District Headquarters and for 8 LLGs of s i.e.Kangulumira, Kayunga, Nazigo, Bbaale, Kitimbwa, Kayonza, Galiraya and Busaana)	4 (quarterly internal departmental audits conducted at the district head for FY 2013/2014 for District Headquarters and for 8 sub counties of Kayunga, Kangulumira, Nazigo, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya.)
Date of submitting Quaterly Internal Audit Reports	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.)	15/7/2014 (Prepared and submitted 4 th quarter audit report for financial year 2013/2014)	16/7/2015 (Quarterly Internal Audit Reports submitted to Auditor General's office, PS MOLG, and DPAC)
Non Standard Outputs:	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. Audit Utilisation of UPE funds in 167 Government Aided primary schools. Audit Procurement Process at the District Head Quarters Preparation of 4 Quarterly audit reports for Fy 2014/2015 at the district headquarters. Auditing 23 health units in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC.	Witness closure of books of accounts for financial year 2013/2014 at District Headquarters and all 8 Sub-Counties of Kayunga, Kangulumira, Busaana, Nazigo, Galiraya, Kayonza, Bbaale and Kitimbwa Prepared 4th quarter audit report for financial year 2013/2014 Carry out 1 PAF monitoring visits in LLGs of Bbaale, Galiraya, Kangulumira and Kayonza Conduct audits for 4 USE schools in Busaana, Kayunga, Kitimbwa, Kayonza, Bbaale and Galiraya	Witnessed 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. Audit Procurement Process at the District Head Quarters Prepared 4 Quarterly audit reports for Fy 2014/2015 at the district headquarters. Audited 23 health units in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,050	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	13,050
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,050	Total	0	Total	13,050

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>	10,790	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,790
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,790	Total	0	Total	10,790

<i>Wage Rec't:</i>	17,713,969	<i>Wage Rec't:</i>	3,797,919	<i>Wage Rec't:</i>	17,713,968
<i>Non Wage Rec't:</i>	6,898,193	<i>Non Wage Rec't:</i>	2,224,223	<i>Non Wage Rec't:</i>	5,815,544
<i>Domestic Dev't</i>	2,442,067	<i>Domestic Dev't</i>	133,061	<i>Domestic Dev't</i>	2,420,378
<i>Donor Dev't</i>	275,421	<i>Donor Dev't</i>	235,074	<i>Donor Dev't</i>	823,000
Total	27,329,651	Total	6,390,277	Total	26,772,890

Vote: 523 Kayunga District
