

# **Vote: 597** Kyankwanzi District

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## **Structure of Budget Framework Paper**

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**Foreword**

**Executive Summary**

**A: Revenue Performance and Plans**

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# **Vote: 597** Kyankwanzi District

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## **Foreword**

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Decentralized development planning is a core function for both Higher and Lower Local Governments. The provisions of the LGA, CAP 243 concerning planning more especially sections 35-37 were adhered to. The process of development planning gives all councils an opportunity to internalize the planning process and by so doing this, participation is enhanced. The process of making Work plan and budget is a manifestation of the district's commitment to improve the living conditions for the people of the district. It puts council's goals, objectives, strategies and activities in a more logical and systematic manner.

It is my prayer that Kyankwanzi District priorities will be incorporated into the National planning frame work.

I wish therefore to extend my gratitude to the District execute and the technical staff for the support rendered towards compilation of the annual work plan and Budget for FY 2015/2016.

**Elizabeth Namanda**  
**Chief Administrative Officer-Kyankwanzi 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	490,628	144,359	490,628
2a. Discretionary Government Transfers	1,622,433	405,608	1,622,433
2b. Conditional Government Transfers	10,381,150	2,558,332	10,381,150
2c. Other Government Transfers	1,958,549	1,125,428	1,431,467
3. Local Development Grant	319,465	79,866	319,465
4. Donor Funding	8,580	0	0
<b>Total Revenues</b>	<b>14,780,805</b>	<b>4,313,593</b>	<b>14,245,143</b>

#### Revenue Performance in the first quarter of 2014/15

As at end of the first quarter, the district had cumulatively collected and received 29% of its annual revenue budget overall. Generally central government transfers registered the best performance with conditional grants performing at 25%, 57% for other government transfers and 25% for development grants.

Discretionary grants performed at 25%. The overall budget performance on LRR stood at 29%.

Good performance was registered in some items like land fees and other fees and charges.

Increase in land premium was due to intensive mobilisation of land owners including absentee landlords and improved functionality of the district land board.

#### Planned Revenues for 2015/16

The Local revenue budget for the district for the FY2015/2016 has remained at 490,628,000/= representing 3.44% of the annual budget (Ugs. 14,245,143,000). This has taken into consideration the revitalisation of the land office for collection of more land premium on public land. The budget includes the 65% share for LLGs.

### Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	768,895	242,583	886,710
2 Finance	353,543	88,884	367,780
3 Statutory Bodies	498,905	74,206	473,937
4 Production and Marketing	707,683	131,666	777,687
5 Health	1,807,762	414,226	1,756,585
6 Education	7,583,197	1,876,372	7,588,183
7a Roads and Engineering	1,010,016	219,955	871,886
7b Water	607,262	30,832	607,128
8 Natural Resources	67,661	11,627	97,067
9 Community Based Services	612,196	376,302	622,544
10 Planning	657,570	551,637	108,854
11 Internal Audit	106,116	15,325	86,782
<b>Grand Total</b>	<b>14,780,805</b>	<b>4,033,617</b>	<b>14,245,143</b>
Wage Rec't:	9,017,899	2,341,309	9,218,662
Non Wage Rec't:	3,651,107	1,232,549	2,928,931
Domestic Dev't	2,103,219	459,759	2,097,549
Donor Dev't	8,580	0	0

#### Expenditure Performance in the first quarter of 2014/15

Almost all funds were transferred to the operational accounts leaving a balance of only Shs.29,

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## Executive Summary

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918, 063 on the General fund account. This was locally raised revenue which had just been collected at the close of the quarter.

However by the end of quarter, the departments had spent 27% of the total expenditure as against the 29% released. The quarterly expenditure performance stood at 94% overall, leaving about 6% un-spent as at end of quarter.

Most departments absorbed above 90% of the funds released to them, with Administration performing at 99%, Finance, Planning and Audit performing at 100%. The worst performing departments were Water, Natural resources, Roads and Engineering.

Community department had not spent the funds for CDD and the special grant for the disabled because the beneficiary groups were not yet ready with the necessary requirements to receive the funds. The Equipment for the road sector had broken down hence no works could be carried on. The water sector had not attracted contractors for bore-hole drilling. In production department valley dam digging and the construction of the resource was still on going, therefore payments would be effected in the 2nd quarter.

### *Planned Expenditures for 2015/16*

The resource allocation to departments during the FY 2015/2016 has remained the same as that of the current FY. The IPFS has remained the same.

### *Medium Term Expenditure Plans*

The resource allocation to departments during the FY 2015/2016 has remained the same as that of the current FY. The IPFS has remained the same.

## Challenges in Implementation

- The gap in funding in the health sector is still big if compared to priorities that require support.
- Low ground water potentials in most parts of the district which limits the available technological options to supply the safe water in the communities e.g. most bore holes yields lies between 0.2 cubic meters per hour to 1 cubic meter per hour.
- Low operation & maintenance of the water facilities by the communities district wide
- A continuous assessment of the current situation in the district revealed that there is still a high incidence of both urban and rural poverty.
- Increasing population pressure on the natural resource base
- Disparities in access to social services and infrastructure.
- Environmental degradation, resulting from a high demand for produce from natural resources (Forests and wetlands) and poor management of the environment.

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## A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>490,628</b>	<b>144,359</b>	<b>490,628</b>
Local Service Tax	40,000	32,058	40,000
Application Fees	5,002	0	5,002
Forestry Products Levy	63,000	10,779	63,000
Land Fees	95,000	56,732	95,000
Livestock Exit fees	69,106	12,884	69,106
Locally Raised Revenues	183,484	18,895	183,484
Market/Gate Charges	17,143	6,394	17,143
Other Fees and Charges	4,752	5,452	4,752
Business licences	5,999	0	5,999
Park Fees	7,143	1,164	7,143
<b>2a. Discretionary Government Transfers</b>	<b>1,622,433</b>	<b>405,608</b>	<b>1,622,433</b>
Urban Unconditional Grant - Non Wage	97,868	24,467	97,868
District Unconditional Grant - Non Wage	438,779	109,695	438,779
Transfer of Urban Unconditional Grant - Wage	250,387	62,597	250,387
Transfer of District Unconditional Grant - Wage	835,398	208,849	835,398
<b>2b. Conditional Government Transfers</b>	<b>10,381,150</b>	<b>2,558,332</b>	<b>10,381,150</b>
Conditional Grant to PAF monitoring	32,016	8,004	32,016
Conditional Grant to Secondary Education	331,152	82,840	331,152
Conditional Grant to Primary Salaries	5,485,345	1,371,336	5,485,345
Conditional Grant to Primary Education	398,423	106,287	398,423
Conditional Grant to Community Devt Assistants Non Wage	2,212	553	2,212
Conditional Grant to PHC Salaries	1,451,046	362,761	1,451,046
Conditional Grant to NGO Hospitals	43,822	10,956	43,822
Conditional Grant to PHC - development	59,360	14,840	59,360
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547	0	126,547
Conditional Grant to Functional Adult Lit	8,731	2,183	8,731
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,621	1,405	5,621
Conditional Grant to Agric. Ext Salaries	14,023	3,506	14,023
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	24,523
Conditional Grant to Secondary Salaries	1,029,911	257,478	1,029,911
Conditional Grant for NAADS	168,128	0	168,128
Conditional Grant to PHC- Non wage	83,799	20,994	83,799
Conditional transfers to School Inspection Grant	40,671	10,168	40,671
NAADS (Districts) - Wage	141,095	75,628	141,095
Conditional transfers to DSC Operational Costs	23,686	5,921	23,686
Sanitation and Hygiene	23,000	5,750	23,000
Conditional Grant to SFG	210,652	52,663	210,652
Conditional transfers to Special Grant for PWDs	16,628	4,157	16,628
Conditional transfers to Production and Marketing	62,681	15,670	62,681
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	59,674	4,500	59,674
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	28,120
Conditional transfer for Rural Water	502,320	125,580	502,320
Conditional Grant to Women Youth and Disability Grant	7,964	1,991	7,964
<b>2c. Other Government Transfers</b>	<b>1,958,549</b>	<b>1,125,428</b>	<b>1,431,467</b>
Youth Livelihood-MoLGSD	375,000	357,337	375,000

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## A. Revenue Performance and Plans

Luweero-Rwenzori	390,722	46,475	390,722
Mass measles Immunisation		0	
Roads maintenace/URF	665,745	194,534	665,745
UBOS-Census funds	527,083	527,083	
<b>3. Local Development Grant</b>	<b>319,465</b>	<b>79,866</b>	<b>319,465</b>
LGMSD (Former LGDP)	319,465	79,866	319,465
<b>4. Donor Funding</b>	<b>8,580</b>	<b>0</b>	
CAIIP	8,580	0	
IDI Funds		0	
<b>Total Revenues</b>	<b>14,780,805</b>	<b>4,313,593</b>	<b>14,245,143</b>

### Revenue Performance in the first Quarter of 2014/15

#### (i) Locally Raised Revenues

The overall budget performance on LRR stood at 29%. The ideal performance should have been 25%, however the following factors are some of the reasons for the over performance;

- The local government collected more local service tax (i.e. at 80%) since it is now charged basing on place of work.
- More land premium was realised at 60% now that the district has vibrant Land board.
- The local government realised 115% from other fees and they were mainly collected from farmers' contributions towards valley dam digging.

#### (ii) Central Government Transfers

In general terms there was good revenue performance in the central government transfers.

The discretionary govt transfers performed at 25%, the variance as to the expected outturn was on account of variances in unconditional grant wage Actuals as against the estimates. The releases of these grants are based on the district and urban council payrolls.

Performance under the conditional govt transfers stood at 25%. This positive variance is partly as a result of the following:

- The capitation grants for primary and secondary education which are now released following the school calendar, accounted for 25%.
- NAADS funds are also released following the planting seasons.

Agric extension salaries were budgeted for but release for quarter because there are no beneficiaries to this grant as of now.

Overall Govt transfers were registered as planned translating into a 32.5 % of the overall budget

We commend central government for its commitment towards releasing funds to us as planned.

#### (iii) Donor Funding

The district did not attract any donor funding at the time of planning, and did not receive any during the qter, hence no revenue obtained from this category.

Approved Budget Cumulative

Receipts

UShs 000's

%

Budget

Received

Cumulative Receipts Performance

Youth Livelihood-MoLGSD 375,000 357,337 95%

Luweero-Rwenzori 390,722 46,475 12%

Roads maintenace/URF 665,745 194,534 29%

UBOS-Census funds 527,083 527,083 100%

3. Local Development Grant 319,465 79,866 25%

LGMSD (Former LGDP) 319,465 79,866 25%

4. Donor Funding 8,580 0 0%

CAIIP 8,580 0 0%

Total Revenues 14,780,805 4,313,593 29%

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### Planned Revenues for 2015/16

#### (i) Locally Raised Revenues

The Local revenue budget for the district for the FY2015/2016 has remained at 490,628,000/= representing 3.44% of the annual budget (Ugs. 14,245,143,000). This has taken into consideration the revitalisation of the land office for collection of more land

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## A. Revenue Performance and Plans

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premium on public land. The budget includes the 65% share for LLGs.

*(ii) Central Government Transfers*

Central Government transfers will be the major source of revenue for the district since it is contributing 96.6% of the overall district budget. Of which discretionary government transfers (1,622,433,000/=) 11.36%, Conditional Government transfers (10,381,150,000/=) 72.88%, other government transfers (1,431,467,000/=) 10.05% and Local Development grant of 319,465,000/= representing 2.24% of the total budget for the year.

*(iii) Donor Funding*

In this year's budget we are not expecting any donor support to the district budget, save for the off-budget support

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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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	665,603	229,322	783,417
Conditional Grant to PAF monitoring	14,660	3,661	14,660
District Unconditional Grant - Non Wage	97,861	35,458	97,861
Locally Raised Revenues	41,565	13,784	45,460
Multi-Sectoral Transfers to LLGs	247,827	91,236	453,766
Transfer of District Unconditional Grant - Wage	263,690	85,183	171,670
<i>Development Revenues</i>	103,292	14,165	103,292
District Unconditional Grant - Non Wage	31,637	0	31,637
LGMSD (Former LGDP)	36,981	7,534	36,981
Locally Raised Revenues		143	
Multi-Sectoral Transfers to LLGs	19,480	6,488	19,480
Other Transfers from Central Government	15,194	0	15,194
<b>Total Revenues</b>	<b>768,895</b>	<b>243,487</b>	<b>886,710</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	665,603	228,418	783,417
Wage	263,690	140,803	388,166
Non Wage	401,913	87,615	395,251
<i>Development Expenditure</i>	103,292	14,165	103,292
Domestic Development	103,292	14,165	103,292
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>768,895</b>	<b>242,583</b>	<b>886,710</b>

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

By the end of the first quarter, the administration department had received 32% of its total budget. This was a result of insufficient budgeting for multi-sectoral transfers for the first quarter and the increased allocation of LRR and UCG-Non wage to the department due to a number of activities which were prioritized by department in Q1. It is important to note the subsequent allocations for other quarters will be less by the amounts over allocated in Q1.

Of the 243,487,000/= received in the first quarter, the department spent 241,526,000/= accounting for 31% of the annual expenditure and this was against the quarter plan of 192,224,000 and it was 127% in the quarter performance over by 27%

In the first quarter alone, the department over spent by 26% since there was salary enhancements done.

There were un-spent balances the department of 1,961,000/= but committed and to be spent in the second quarter.

#### Department Revenue and Expenditure Allocations Plans for 2015/16

Total department revenue is estimated to UGX885276. Of which wage accounts for UGX 386732 representing 43% Of the departmental expenditure. Equally Non wage expenditure is expected to constitute 44.7% Of the overall departmental budget

#### (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

# Vote: 597 Kyankwanzi District

## Workplan 1a: Administration

### Function: 1381 District and Urban Administration

No. (and type) of capacity building sessions undertaken	14	0	14
Availability and implementation of LG capacity building policy and plan	yes	Yes	yes
%age of LG establish posts filled	95	60	95
No. of monitoring visits conducted		0	2
<b>Function Cost (UShs '000)</b>	<b>768,895</b>	<b>242,583</b>	<b>886,709</b>
<b>Cost of Workplan (UShs '000):</b>	<b>768,895</b>	<b>242,583</b>	<b>886,709</b>

### Plans for 2015/16

In the FY 2015/2016 monitoring is emphasised since it was not the case for the FY 2014/2015.

The Departmental specific interventions include among other the following: coordination, monitoring and supervision of government programmes both at the district and lower local government, Strengthen payroll management and staff welfare, Build staff capacity through local and institutional trainings, Facilitate the loan repayment for the district vehicle, Strengthen information and communication technologies within the district. Strengthen corporate accountability and reporting and ensure compliance with the various laws and regulations governing the use of public funds and value for money outputs

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

Continued payroll management, Recruitment of qualified staff, Retention of staff through motivation and improved welfare, monitoring and supervision of government programmes, continued building of staff capacity local and institutional trainings, Ensure accountability for public funds, Sourcing for construction of the District Administration block which is still unfunded.

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

Installation of HIMS by the the ministry of health for management of staff data.

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

#### 1. Inadequate Office space

This is one of the new Districts with poor infrastructure and small buildings which creates shortage office space most of the officers are packed in small rooms which demotivates staff.

#### 2. Dwindling revenue

The revenues collected domestically have dwindled drastically due to the foot and mouth disease which has hit the cattle corridor hence affecting most of the activities of the district and the department in particular.

#### 3. Inadequate funding.

Most of the activities of the department are mainly software activities which don't attract funding from the centre yet they are crucial hence crippling some of the activities.

## Staff Lists and Wage Estimates

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

### Cost Centre : BANANYWA SUB-COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/10014	Mbanje Charles	parish chief	U7UPPER	360,468	4,325,616

**Vote: 597** Kyankwanzi District**Workplan 1a: Administration****Cost Centre : BANANYWA SUB-COUNTY**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,325,616</b>

**Subcounty / Town Council / Municipal Division : BUTEMBA S/C****Cost Centre : BUTEMBA SUB-COUNTY**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/10009	Ssemuddu Mike	Parish Chief	U7Upper	353,225	4,238,700
CR/P/10007	Kiseka Solomon	Parish Chief	U7Upper	353,225	4,238,700
CR/P/10361	Ndawula Robert	Parish Chief	U7Upper	346,149	4,153,788
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,631,188</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/10214	NAMUYIGA ANNE	ASSISTANT RECORDS	U5 Lower	502,769	6,033,228
CR/P/10140	NABUKENYA CHRISTINE	DISTRICT INFORMATI	U4Lower	611,984	7,343,808
CR/ED/11157	OFUMBI AMOS	PERSONNEL OFFICER	U4Lower	611,984	7,343,808
CR/P/10046	KATENDE GERALD	HUMAN RESOURCE O	U4Lower	611,984	7,343,808
CR/D/10026	SSEMAKULA SAMUEL	PRINCIPAL HUMAN R	U2Lower	1,267,740	15,212,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,277,532</b>

**Cost Centre : BUTEMBA TOWN COUNCIL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/10232	Ochwo Patrick	Askari	U8 Lower	198,793	2,385,516
CR/P/10286	Kakuru Paul	Porter	U8 Lower	198,793	2,385,516
CR/P/10411	LUYIMA ERIA	Principal Township Offic	U8 Upper	228,169	2,738,028
CR/P/10297	Kayemba Twaha	Office Attendant	U8 Upper	228,169	2,738,028
CR/P/10134	Sserebe sylvest	Town Agent	U7 Lower	258,813	3,105,756
CR/P/10143	Luyimbazi Emmanuel Zaake	Town Agent	U7 Lower	258,813	3,105,756
CR/P/10139	Mulindwa Gerlad	Town Agent	U7 Lower	258,813	3,105,756
CR/P/10199	Ssempija Emmanuel	Town Agent	U7 Lower	258,813	3,105,756
CR/P/10006	Sserwanja Nathan Mayanja	Law Enforcement officer	U6 Lower	398,074	4,776,888

**Vote: 597** Kyankwanzi District**Workplan 1a: Administration****Cost Centre : BUTEMBA TOWN COUNCIL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/10209	Nabulya Evelyn Zeridah	Pool Stenographer	U6 Upper	428,982	5,147,784
CR/P/10047	Katumba Amani	Clerk Assistant	U4 Lower	611,984	7,343,808
CR/P/10212	Magoba Kalala Hellen	Human Resource Officer	U4 Lower	611,984	7,343,808
CR/P/10022	Nankindu Betty	Principal Township Offic	U2 Lower	1,267,740	15,212,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,495,280</b>

**Cost Centre : CAO OFFICE**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/10402	NSUBUGA MOSES	DRIVER	U8Upper	228,169	2,738,028
CR/P/10408	SSALI GODFREY	OFFICE ATTENDANT	U8Upper	228,169	2,738,028
CR/P/10005	KASUMBA DEO	SENIOR ASSISTANT S	U5Lower	954,261	11,451,132
CR/P/10127	NAKAMYUKA ROSE	STENOGRAPHER SEC	U5Lower	456,760	5,481,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,408,308</b>

**Subcounty / Town Council / Municipal Division : GAYAZA S/C****Cost Centre : GAYAZA SUB-COUNTY**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/10253	Ayikani Bosco	Parish chief	U7U	346,149	4,153,788
CR/P/10249	Male Moses	Parish chief	U7U	346,149	4,153,788
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,307,576</b>

**Subcounty / Town Council / Municipal Division : KYANKWANZI S/C****Cost Centre : KYANKWANZI SUB-COUNTY**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/10248	Nayebare Frank	parish chief	U7Lower	346,149	4,153,788
CR/P/10289	Nuwagira Moses	parish chief	U7Lower	346,149	4,153,788
CR/P10331	Muhumuza Stephen	Senior Assistant Secretar	U3Lower	943,639	11,323,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>19,631,244</b>

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

**Vote: 597** Kyankwanzi District**Workplan 1a: Administration****Cost Centre : MULAGI SUB-COUNTY**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/10006	Nakakawa Christine	Office Attendant	U8Upper	228,169	2,738,028
CR/P/10224	Kasumba Simon Peter	parish chief	U7Upper	335,162	4,021,944
CR/P/10236	Mugoowa Betty	parish chief	U7Upper	335,162	4,021,944
CR/P10024	Muzaaya Mboizi S.	Senior Assistant Secretar	U3Lower	1,035,615	12,427,380
<b>Total Annual Gross Salary (Ushs)</b>					<b>23,209,296</b>

**Subcounty / Town Council / Municipal Division : NKANDWA S/C****Cost Centre : NKANDWA SUB-COUNTY**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/10223	Gadafi Eria	parish chief	U7UPPER	335,162	4,021,944
CR/P/10010	Kibuuka charles	parish chief	U7UPPER	391,334	4,696,008
CR/P/	Sentamu Ronarld	parish chief	U7UPPER	391,334	4,696,008
CR/P/10017	Ssenkima John Bosco	parish chief	U7UPPER	383,333	4,599,996
CR/P/10232	Ssekikubo Frank	parish chief	U7UPPER	335,162	4,021,944
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,035,900</b>

**Subcounty / Town Council / Municipal Division : NSAMBYA S/C****Cost Centre : NSAMBYA SUB-COUNTY**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/10016	Sseguya Erisa	parish chief	U7UPPER	367,905	4,414,860
CR/P/	Sabaidu Abasa	parish chief	U7UPPER	360,468	4,325,616
CR/P/10015	Mbonigaba Paul	parish chief	U7UPPER	375,523	4,506,276
CR/P/10011	Karegeya Edward	parish chief	U7UPPER	353,225	4,238,700
CR/P10201	Subukino Johnson	Senior Assistant Secretar	U3Lower	943,639	11,323,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,809,120</b>

**Subcounty / Town Council / Municipal Division : NTWETWE S/C****Cost Centre : NTWETWE SUB-COUNTY**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/10223	Gadafi Eria	parish chief	U7UPPER	335,162	4,021,944
CR/P/10010	Kibuuka charles	parish chief	U7UPPER	391,334	4,696,008

**Vote: 597** Kyankwanzi District**Workplan 1a: Administration****Cost Centre : NTWETWE SUB-COUNTY**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/10232	Ssekikubo Frank	parish chief	U7UPPER	335,162	4,021,944
CR/P/	Sentamu Ronarld	parish chief	U7UPPER	391,334	4,696,008
CR/P/10017	Ssenkima John Bosco	parish chief	U7UPPER	383,333	4,599,996
CR/P/	Kaweesa John Patrick	AG. Senior Assistsnt Secr	U4Lower	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,379,708</b>

**Subcounty / Town Council / Municipal Division : NTWETWE T.C****Cost Centre : NTWETWE TOWN COUNCIL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/10280	NKUBANA ROBERT	ASKARI	U8LOWE	198,793	2,385,516
CR/P/10281	SEBIDE JAMES	PORTER	U8LOWE	198,793	2,385,516
CR/P/10404	SSEMPIJJA TONY	DRIVER	U8UPPER	228,169	2,738,028
CR/P/10132	SADIKI JOHN	OFFICE ATTENDANT	U8UPPER	228,169	2,738,028
CR/P/10387	NABABI HARRIET	OFFCE TYPIST	U7 LOWE	335,162	4,021,944
CR/P/10370	MAKABANYA STEVENS	TOWN AGENT	U7 LOWE	258,813	3,105,756
CR/P/10141	SSEWANTE JOHN	TOWN ANGENT	U7 LOWE	258,813	3,105,756
CR/P/10371	LUWANGA AVENTINO	TOWN AGENT	U7 LOWE	293,421	3,521,052
CR/P/10369	BYOLEKO S WILLIAM	TOWN AGENT	U7 LOWE	258,813	3,105,756
CR/P/10138	NAKASAGGA ANNET	CLERK ASSISTANT	U4 LOWE	611,984	7,343,808
CR/P/10131	NABWAMI SHUMAYIAH	Human Resources Officer	U4 LOWE	611,984	7,343,808
CR/P/10292	MULIIRA EDWARD	TOWN CLERK	U2 LOWE	1,035,615	12,427,380
CR/P/10287	MUGABA MILLY	Senior Law Enforcement	U5 LOW	456,760	5,481,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,703,468</b>

**Subcounty / Town Council / Municipal Division : WATTUBA S/C****Cost Centre : WATTUBA SUB-COUNTY**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/10261	Sentume Frank	Parish Chief	U7Upper	335,162	4,021,944
CR/P/10230	Kayonga Moses	Parish Chief	U7Upper	335,162	4,021,944
CR/P10019	Kyambadde Godfrey	Senior Assistant Secretar	U3Lower	1,035,615	12,427,380
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,471,268</b>

# Vote: 597 Kyankwanzi District

## Workplan 1a: Administration

<b>Total Annual Gross Salary (Ushs) - Administration</b>	<b>356,685,504</b>
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## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	335,966	86,609	350,203
Conditional Grant to PAF monitoring	3,774	944	3,774
District Unconditional Grant - Non Wage	61,326	23,100	61,326
Locally Raised Revenues	52,360	8,608	52,360
Multi-Sectoral Transfers to LLGs	116,869	28,547	163,274
Transfer of District Unconditional Grant - Wage	101,637	25,409	69,469
<i>Development Revenues</i>	17,577	2,312	17,577
District Unconditional Grant - Non Wage	5,000	0	5,000
Locally Raised Revenues	10,000	0	10,000
Multi-Sectoral Transfers to LLGs	2,577	2,312	2,577
<b>Total Revenues</b>	<b>353,543</b>	<b>88,920</b>	<b>367,780</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	335,966	86,573	350,203
Wage	101,637	25,409	143,783
Non Wage	234,329	61,163	206,420
<i>Development Expenditure</i>	17,577	2,312	17,577
Domestic Development	17,577	2,312	17,577
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>353,543</b>	<b>88,884</b>	<b>367,780</b>

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

By the end of the first quarter, the department had received 88,920,000/= which accounts for 25% of the annual budget of 353,543,000. This was a result of insufficient budgeting for UCG-Non wage for the first quarter and 100% wage due to a number of activities which were prioritized by department in Q1.

Of the 88,920,000/=received in the first quarter, the department spent 88,884,000/= accounting for 25% of the annual expenditure and this was against the quarter plan of 87,136,000 and it was 102% in the quarter performance over by 2%. In the first quarter alone, the department over spent by 2% since there was increased number of activities and under budgeting for some revenues compared to the outturns.

There were un-spent balances the department of 36,000/= accounting for 0% of the annual Budget.

### Department Revenue and Expenditure Allocations Plans for 2015/16

The total work plan revenue and expenditures for 2015/16 for Finance department UGX 367,780 million compared to UGX 353,563 million in the financial year 2014/15 representing 3.9% increase in the indicative planning figure of the department.

The department in the FY 2015/16 planned revenue is UGX 367,780 million. Of the total planned revenue 143,783 million will be wage giving a 39% of the total revenue, 206,420 million will be none-wage accounting for 56% of the total revenue. Development grant to the sector will be UGX 17,577 million accounting for 5% of the total budget.

### (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
<b>Function: 1481 Financial Management and Accountability(LG)</b>			

# Vote: 597 Kyankwanzi District

## Workplan 2: Finance

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Value of LG service tax collection	46000000	144358712	42000000
Value of Other Local Revenue Collections	286914000	40938	286914000
Date of Approval of the Annual Workplan to the Council	05/6/2014	05/6/2014	15/6/2015
Date for presenting draft Budget and Annual workplan to the Council	15/3/2014	15/3/2014	15/6/2015
Date for submitting the Annual Performance Report	30/07/15	15/8/2014	30/07/15
Date for submitting annual LG final accounts to Auditor General	29/9/2014	29/9/2014	15/9/2015
<b>Function Cost (UShs '000)</b>	<b>353,543</b>	<b>88,884</b>	<b>367,780</b>
<b>Cost of Workplan (UShs '000):</b>	<b>353,543</b>	<b>88,884</b>	<b>367,780</b>

### Plans for 2015/16

Finance department was allocated a slightly higher IPF compared to that of FY 2014/2015 to as a strategy of enhancing collection of LRR.

Other outputs will include;

- a) Prudently and efficiently manage the district finances and ensure accountability
- b) Operationalise all potential and viable revenue sources in the district
- c) Carry out assessment and enumeration of all business establishments in the district
- d) Continuously carry out evaluation of business centres for appropriate reserve prices.
- E) Carry out infrastructure development on selected markets in the district
- f) Carry out mobilisation sensitisation and tax education campaigns for effective revenue collection.
- G) Provide support supervision to Lower Local Governments
- h) Prepare and submit mandatory reports to relevant organs of Government

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

- 1) Community Mobilization and sensitization for effective revenue collection
- 2) Take inventory and develop a database of business establishments/units for effective trade licensing and issuance of permits.
- 3) Infrastructure planning, improvement and maintenance of the existing revenue centre
- 4) Registration of rate able properties for property tax assessment.
- 5) Registration of charcoal burners, (for both control on the depletion of forest cover and appropriate taxing)
- 6) Registration and enumeration of individual in gainful employment for purpose of local service assessment.
- 7) Continuous mentoring and support to LLGs, on the best practice in revenue mobilization, collection, monitoring and accountability in order to build revenue enhancement capacity for self-reliance.
- 8) Preparation and presentation of 2013/2014 budget estimates to the relevant organs of council
- 9) Preparation and timely submission of the district annual accounts to the OAG

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

None

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

#### 1. Decline in local revenue collection

This is because of the abolition of cess on produce and gazetting of town councils which in essence took over peri-urban areas hence influencing on the outturn from trading licenses

# Vote: 597 Kyankwanzi District

## Workplan 2: Finance

### 2. Inaduate LRR from LST

Absence of enabling legislation to levy and assess LST on commercial farmers

### 3. Transport challenges

The department has no sound vehicle to effectively carry out mobilization and collection of revenue in the District

## Staff Lists and Wage Estimates

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

#### Cost Centre : BUTEMBA SUB-COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/10032	Kiyingi William Isaac Kaku	Senior Accounts Assistan	U5Upper	516,936	6,203,232
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,203,232</b>

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

#### Cost Centre : BUTEMBA TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/10235	Bosa John	Examiner of Account	U5 Upper	502,769	6,033,228
CR/P/10203	Kabasaala Paul	Treasurer	U4 Upper	812,803	9,753,636
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,786,864</b>

#### Cost Centre : FINANCE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/10407	NAJJENGO JACKLINE	Office Attendant	U8Upper	228,169	2,738,028
CR/P/10213	Bukenya Marjorie	Accounts Assistant	U7Upper	335,162	4,021,944
CR/P/10372	Magumba Nathan	Accounts Assistant	U7Upper	335,162	4,021,944
CR/P/10197	Mbabazi Ruth	Accounts Assistant	U7Upper	335,162	4,021,944
CR/P/10129	Nakabazzi M Gorret	Accounts Assistant	U7Upper	335,162	4,021,944
CR/P/10117	Nakityo Samalie Yiga	Stenographer Secretary	U6Upper	428,982	5,147,784
CR/P/10126	Asiimwe Sylvia	Senior Accounts Assistan	U5Upper	502,569	6,030,828
CR/P/10362	Suuna Godfrey	Senior Accounts Assistan	U5Upper	525,436	6,305,232
CR/P/10031	Magemeso Robert	Senior Accountant	U3Upper	1,024,341	12,292,092
CR/P/10194	Kamba George	Senior Finance Officer	U3Upper	1,035,615	12,427,380
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,029,120</b>

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

**Vote: 597** Kyankwanzi District**Workplan 2: Finance****Cost Centre : GAYAZA SUB-COUNTY**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/10200	Kyeyune K Rogers	Accounts assistant	U7Upper	335,162	4,021,944
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,021,944</b>

**Subcounty / Town Council / Municipal Division : KYANKWANZI S/C****Cost Centre : KYANKWANZI SUB-COUNTY**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/10058	Sempijja Mulumba	Accounts Assisstant	U7Upper	335,162	4,021,944
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,021,944</b>

**Subcounty / Town Council / Municipal Division : MULAGI S/C****Cost Centre : MULAGI SUB-COUNTY**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/10036	Jjalamba Emmanuel	Senior Accounts Assistan	U5Upper	625,319	7,503,828
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,503,828</b>

**Subcounty / Town Council / Municipal Division : NSAMBYA S/C****Cost Centre : NSAMBYA SUB-COUNTY**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/10034	Lluyima Charles	Senior Accounts Assistan	U5Upper	625,319	7,503,828
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,503,828</b>

**Subcounty / Town Council / Municipal Division : NTWETWE S/C****Cost Centre : NTWETWE SUB-COUNTY**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/10035	Sentongo Ahmed	Senior Accounts Assistan	U5UPPER	625,319	7,503,828
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,503,828</b>

**Subcounty / Town Council / Municipal Division : NTWETWE T.C****Cost Centre : NTWETWE TOWN COUNCIL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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**Vote: 597** Kyankwanzi District**Workplan 2: Finance****Cost Centre : NTWETWE TOWN COUNCIL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/10142	LUBULWA EDWARD	INTERNAL AUDITOR	U4 UPPE	812,803	9,753,636
CR/P/10264	NANJERU SYLVIA	SENIOR TREASURER	U3 UPPE	1,024,341	12,292,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,045,728</b>

**Subcounty / Town Council / Municipal Division : WATTUBA S/C****Cost Centre : WATTUBA SUB-COUNTY**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/10029	Nalubwama Margret Rita	Senior Accounts Assistan	U5Upper	502,769	6,033,228
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,033,228</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>141,653,544</b>

**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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	478,905	79,621	453,937
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	24,523
Conditional Grant to PAF monitoring	1,249	312	1,249
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	28,120
Conditional transfers to Councillors allowances and E	59,674	4,500	59,674
Conditional transfers to DSC Operational Costs	23,686	5,921	23,686
Conditional transfers to Salary and Gratuity for LG ele	126,547	0	126,547
District Unconditional Grant - Non Wage	76,407	16,918	76,407
Locally Raised Revenues	48,993	20,484	48,993
Multi-Sectoral Transfers to LLGs	57,522	10,280	57,522
Transfer of District Unconditional Grant - Wage	32,183	8,046	7,216
<i>Development Revenues</i>	20,000	0	20,000
LGMSD (Former LGDP)		0	
Locally Raised Revenues	20,000	0	20,000
<b>Total Revenues</b>	<b>498,905</b>	<b>79,621</b>	<b>473,937</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	478,905	74,206	453,937
Wage	177,920	14,177	177,920
Non Wage	300,985	60,029	276,017
<i>Development Expenditure</i>	20,000	0	20,000
Domestic Development	20,000	0	20,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>498,905</b>	<b>74,206</b>	<b>473,937</b>

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

By the end of the first quarter, the department had received 79,621,000/= which accounts for 16% of the annual budget

# Vote: 597 Kyankwanzi District

## Workplan 3: Statutory Bodies

of 498,905,000. This was a result of underperformance in most revenue sources like conditional allowances to councillors at only 8% and a 0% transfer to salary and gratuity in the first Quarter  
Of the 79,621,000/=received in the first quarter, the department spent 71,215,000/= accounting for 14% of the annual expenditure and this was against the quarter plan of 124,727,000 and it was 57% in the quarter performance under by 43%

In the first quarter alone, the department over spent by 2% since there was increased number of activities and under budgeting for some revenues compared to the outturns

There were un-spent balances the department of 8,407,000/= accounting for 2% of the annual Budget

### Department Revenue and Expenditure Allocations Plans for 2015/16

The overall budget for the Statutory bodies for the FY 2014/2015 was 498,905,000/= yet that for FY 2015/2016 is 473,937,000 FY 2015/2016 the decrease is due to the fact that the department has budgeted for urban wage in their respective urban councils.

### (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
<b>Function: 1382 Local Statutory Bodies</b>			
No. of Land board meetings	8	2	8
No. of Auditor Generals queries reviewed per LG	99	90	99
No. of LG PAC reports discussed by Council	4	1	4
No. of land applications (registration, renewal, lease extensions) cleared	400	100	400
<b>Function Cost (UShs '000)</b>	<b>498,905</b>	<b>74,206</b>	<b>473,937</b>
<b>Cost of Workplan (UShs '000):</b>	<b>498,905</b>	<b>74,206</b>	<b>473,937</b>

### Plans for 2015/16

Recruitment and promotion of staff, holding Council Meetings and committee meetings, ensure prudent accountability of financial resources, carry land management matters

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

Continuous Council and Standing committee meetings, Recruitment and replacement of new staff, Mobilization and coordination of Land premium.

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

Central recruitment of teachers and health workers UGX 7,600,000= Recruitment of staff under IDD (Contract ) UGX 4,500,000= giving a total Budget of UGX 12,100,000=

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

#### 1. Inadequate and untimely release of funds

Late release of funds which affects the planned targets and outputs, poorly raised local revenues that affects set standards.

#### 2. Under staffing

Low Wage allocation for salaries, ineffective organisational structures which do not favour recruitments.

#### 3. Office accommodation

**Vote: 597** Kyankwanzi District**Workplan 3: Statutory Bodies**

Inadquate office space which donot accomodate all staff.

**Staff Lists and Wage Estimates****Subcounty / Town Council / Municipal Division : BUTEMBA S/C****Cost Centre : BUTEMBA SUB-COUNTY**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/L/12003	Matovu Fred	LC IIIChairperson	Political	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**Subcounty / Town Council / Municipal Division : BUTEMBA T/C****Cost Centre : BUTEMBA TOWN COUNCIL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/L/12012	Senkungu James	Town Council Chairperso	Political	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**Cost Centre : CAO OFFICE**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/10403	WALUGEMBE JOEL	DRIVER	U8U	228,169	2,738,028
CR/P/10202	NABATEREGA SAUDAH	OFFICE ATTENDANT	U8U	228,169	2,738,028
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,476,056</b>

**Cost Centre : STATUTORY BODIES**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/10044	Sengendo Bylone	Procurement Officer	U4Upper	813,470	9,761,640
CR/L/12016	Ssemambo Labison	Chairperson DSC	Political	1,500,000	18,000,000
CR/L/12002	Makanga Ronald Musisi	District Vice Chairperson	Political	1,040,000	12,480,000
CR/L/12009	Kkonde Wilson	District Speaker	Political	624,000	7,488,000
CR/L/12010	Kaliisa Scovia	Member DEC	Political	520,000	6,240,000
CR/L/12007	Ssentongo Hamimu	Member DEC	Political	520,000	6,240,000
CR/L/12004	Rutagonya Florence	Member DEC	Political	520,000	6,240,000
CR/L/12001	Ddamulira Kinene Leopold	District Chairperson	Political	2,080,000	24,960,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>91,409,640</b>

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

**Vote: 597** Kyankwanzi District**Workplan 3: Statutory Bodies****Cost Centre : GAYAZA SUB-COUNTY**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/L/12015	Orom Emmanuel	Sub county Chairperson	Political	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**Subcounty / Town Council / Municipal Division : KYANKWANZI S/C****Cost Centre : KYANKWANZI SUB-COUNTY**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/L/12011	Mpora Fred	LC III Chairperson	Political	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**Subcounty / Town Council / Municipal Division : MULAGI S/C****Cost Centre : MULAGI SUB-COUNTY**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/L/12008	Kafeero Timothy	LC III Chairperson	Political	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**Subcounty / Town Council / Municipal Division : NSAMBYA S/C****Cost Centre : NSAMBYA SUB-COUNTY**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/L/12006	Sekyanzi Deo	LC III Chairperson	Political	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**Subcounty / Town Council / Municipal Division : NTWETWE S/C****Cost Centre : NTWETWE SUB-COUNTY**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/L/12013	Kabuye Robinson	LC III Chairperson	Political	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**Subcounty / Town Council / Municipal Division : WATTUBA S/C****Cost Centre : WATTUBA SUB-COUNTY**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 597 Kyankwanzi District

## Workplan 3: Statutory Bodies

### Cost Centre : WATTUBA SUB-COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/L/12014	Kadogo Herbert	LC III Chairperson	Political	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>
<b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b>					<b>126,837,696</b>

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	310,979	111,450	310,979
Conditional Grant to Agric. Ext Salaries	14,023	3,506	14,023
Conditional transfers to Production and Marketing	62,681	15,670	62,681
District Unconditional Grant - Non Wage	7,319	0	7,319
Locally Raised Revenues	10,668	1,521	10,668
Multi-Sectoral Transfers to LLGs	14,693	0	14,693
NAADS (Districts) - Wage	141,095	75,628	141,095
Transfer of District Unconditional Grant - Wage	60,499	15,125	60,499
<i>Development Revenues</i>	396,703	24,119	466,708
Conditional Grant for NAADS	168,128	0	168,128
LGMSD (Former LGDP)	57,781	4,853	7,500
Locally Raised Revenues		1,500	
Multi-Sectoral Transfers to LLGs	51,580	17,767	51,580
Other Transfers from Central Government	119,215	0	239,500
<b>Total Revenues</b>	<b>707,683</b>	<b>135,569</b>	<b>777,687</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	310,979	111,320	310,979
Wage	215,617	94,259	215,617
Non Wage	95,362	17,061	95,362
<i>Development Expenditure</i>	396,703	20,347	466,708
Domestic Development	396,703	20,347	466,708
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>707,683</b>	<b>131,666</b>	<b>777,687</b>

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

By the end of the first quarter, the production department had received 135,569,000/= accounting for 19% of the annual budget. However, this accounts for 77% of the planned first quarter revenue which was 176,921,000/= due to the ban on NAADS program.

The department under performed because of ban on NAADS program which led to release of less money than planned. Secondly, part of the money which was received was for payment of terminated NAADS staff that had running contracts and there was need to verify their documents before effecting payment.

Of the 135,569,000/= received in the first quarter, the department spent 131,666,000/= accounting for 19% of the annual expenditure and this was against the quarter plan of 176,921,000 and it was 74% in the quarter performance under by 26%

There were un-spent balances the department of 3,903,000/= accounting for 1% of the annual Budget

### Department Revenue and Expenditure Allocations Plans for 2015/16

# Vote: 597 Kyankwanzi District

## Workplan 4: Production and Marketing

The sector annual total budget estimates for the FY 2015/16 is projected at 777,687,000= compared to 707,683,000= for 2014/2015 FY indicating 9% increment for FY 2015/2015. This is due to 50.2% increment in Luweero-Rwenzori funds (other transfers from central government) to the sector from 119,215,000= in 2014/15 FY to 239,500,000= in 2015/16 FY. However, a reduction of 670.4% allocation of LGDP funds to the sector is realised from 57,781,000= in 2014/15 FY to 7,500,000= after completion of the information centre at the district headquarters.

### (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
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of functional Sub County Farmer Forums	9	0	
No. of farmers accessing advisory services	5618	0	
No. of farmers receiving Agriculture inputs	5300	0	
<b>Function Cost (US\$ '000)</b>	<b>403,251</b>	<b>0</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	16000	9330	76800
No of livestock by types using dips constructed	15000	3750	15000
No. of livestock by type undertaken in the slaughter slabs	2200	550	2200
No. of fish ponds constructed and maintained	0	0	2
No. of fish ponds stocked	0	0	2
Number of anti vermin operations executed quarterly	2	0	1
No. of parishes receiving anti-vermin services	53	0	84
No. of tsetse traps deployed and maintained	2	0	4
No of slaughter slabs constructed		0	2
<b>Function Cost (US\$ '000)</b>	<b>296,012</b>	<b>131,666</b>	<b>772,587</b>
<b>Function: 0183 District Commercial Services</b>			
No of awareness radio shows participated in	4	0	4
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0	4
No of businesses inspected for compliance to the law	100	0	100
No of businesses issued with trade licenses	100	0	100
No of cooperative groups supervised		0	8
No. of cooperative groups mobilised for registration		0	11
No. of cooperatives assisted in registration		0	11
A report on the nature of value addition support existing and needed		No	
<b>Function Cost (US\$ '000)</b>	<b>8,419</b>	<b>0</b>	<b>5,100</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>707,683</b>	<b>131,666</b>	<b>777,687</b>

### Plans for 2015/16

Outputs in relation to NAADS are not planned since it was stopped.

New administrative units (parishes) created July 2014. Hence an increase in the number of anti vermin services from 53 parishes to 84 parishes.

The sector is planning to carry put more vaccination of the livestock.

More funds have been allocated under Luwero-Lwenzori for procurement and distribution of Friesian and Local in calf Heifers as well as goats.

# Vote: 597 Kyankwanzi District

## Workplan 4: Production and Marketing

The sector has prioritized fisheries activities under PMG in the FY 2015/2016.

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

Construction of a mini laboratory and a plant clinic at the district production offices, completion of slaughter slabs in Katanabirwain Butemba T/C and Ntuda trading centre in Bananywa S/c. Regular vaccination & treatment of animal diseases, distilling of valley dams to promote water for production, establishment and maintenance of crop demonstration and mother gardens.

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

Promotion of banana and cassava production through trainings and provision of improved planting materials to selected individual farmers and farmer groups in Mulagi S/c by World Vision.

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

#### 1. Under staffing

After termination of NAADS program and all the technical staff under NAADS program especially in the lower local governments, the production remained with only three staff at district level. This has impeded extension and regulatory service delivery.

#### 2. Pests, parasites, vermins and disease out breaks

Rampant outbreaks of pests, parasites, animal and crop diseases resulting into execution of quarantine due to FMD and Swine fever out breaks which affects household food security, nutrition, income and district level revenue collection.

#### 3. Inadequate funding

Inadequate funding has continued to affect timely implementation of all planned sector activities and performance.

## Staff Lists and Wage Estimates

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

### Cost Centre : PRODUCTION AND MARKETING

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/10409	SSEWANYANA CHARLES	OFFICE ATTENDANT	U8Upper	228,169	2,738,028
CR/P/10220	Naluswa Joseph	Driver	U8Upper	228,169	2,738,028
CR/P/10156	Kamulasi Tom	Senior Veterinary Officer	U4U	1,198,532	14,382,384
CR/P/10171	Ssebulime Godfrey	Senior Agricultural Office	U3U	1,256,268	15,075,216
CR/P/10195	Achong Ongom Moses	Principal Veterinary Offi	U2U	1,822,038	21,864,456
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,798,112</b>
<b>Total Annual Gross Salary (Ushs) - Production and Marketing</b>					<b>56,798,112</b>

## Workplan 5: Health

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			

# Vote: 597 Kyankwanzi District

## Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Recurrent Revenues</i>	1,725,003	405,508	1,673,826
Conditional Grant to NGO Hospitals	43,822	10,956	43,822
Conditional Grant to PHC- Non wage	83,799	20,994	83,799
Conditional Grant to PHC Salaries	1,451,046	362,761	1,451,046
District Unconditional Grant - Non Wage	4,000	0	4,000
Locally Raised Revenues	33,000	1,051	33,000
Multi-Sectoral Transfers to LLGs	58,158	9,746	58,158
Other Transfers from Central Government		0	
Transfer of District Unconditional Grant - Wage	51,177	0	
<i>Development Revenues</i>	82,759	17,216	82,759
Conditional Grant to PHC - development	59,360	14,840	59,360
Donor Funding		0	
Multi-Sectoral Transfers to LLGs	23,399	2,376	23,399
<b>Total Revenues</b>	<b>1,807,762</b>	<b>422,724</b>	<b>1,756,585</b>

### B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	1,725,003	404,013	1,673,826
Wage	1,451,046	362,761	1,451,046
Non Wage	273,957	41,251	222,780
<i>Development Expenditure</i>	82,759	10,213	82,759
Domestic Development	82,759	10,213	82,759
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,807,762</b>	<b>414,226</b>	<b>1,756,585</b>

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

At the first quarter the department had received 414,226,000 which was 23% of its annual budget of 1,807,762,000. The quarter one plan was 451,941,000 shillings against the quarter outturn of 422,724,000 amounting to 94% of the first quarter plan.

There was under performance in the transfer of the district unconditional grants and multi sector oral transfers to lower local governments with the quarter outturn of 67% of the quarter plan. By the end of quarter the department had spent 414,226,000 totalling to 92% of the quarter plan

The 8,498,000 unspent funds of which 4, 627,000/= remained on PHC development to cater electric power installation at Butemba HCIII and Un-remitted taxes. The balance was for a counselling hall at Nkandwa whose implementation is to begin in the second quarter

### Department Revenue and Expenditure Allocations Plans for 2015/16

The overall budget for the health sector for the FY 2014/2015 was 1,807,762,000/= yet that for Fy 2015/2016 is 1,756,585,000 FY 2015/2016 the decrease is due to the fact that the department ha budgeted for urban wage for health staff in their respective urban councils.

### (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: 597 Kyankwanzi 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
Number of inpatients that visited the NGO hospital facility	380	60	400
No. and proportion of deliveries conducted in NGO hospitals facilities.	80	18	90
Number of outpatients that visited the NGO hospital facility	11191	2798	12244
Number of outpatients that visited the NGO Basic health facilities	12191	0	
Number of inpatients that visited the NGO Basic health facilities	380	0	
No. and proportion of deliveries conducted in the NGO Basic health facilities	80	0	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2247	0	
Number of trained health workers in health centers	108	108	108
No.of trained health related training sessions held.	4	10	4
Number of outpatients that visited the Govt. health facilities.	145018	22949	155000
Number of inpatients that visited the Govt. health facilities.	6122	1098	6914
No. and proportion of deliveries conducted in the Govt. health facilities	3104	571	4265
%age of approved posts filled with qualified health workers	80	71	85
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	20	72
No. of children immunized with Pentavalent vaccine	6740	1862	8985
No. of new standard pit latrines constructed in a village		100	
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		156	
No of healthcentres constructed		0	1
No of healthcentres rehabilitated		0	4
<b>Function Cost (US\$ '000)</b>	<b>1,807,762</b>	<b>414,226</b>	<b>1,756,585</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,807,762</b>	<b>414,226</b>	<b>1,756,585</b>

### Plans for 2015/16

Outputs in relation to NGO Basic health facilities are already reported on under NGO hospital facilities. Therefore, outputs under Basic health facilities was an oversight.

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

- Renovation of Nalinya Ndagire health center III and Banda Health center II

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

HIV and TB related activities through a District led subgrant mechanism.

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

#### 1. Inadquate transport

Shortage of transport, vehicles for DHOs Office and health center IV, and motorcycle in subcounties

#### 2. Lack of staff housing

# Vote: 597 Kyankwanzi District

## Workplan 5: Health

The staff houses in most health facilities is not adequate.

### 3. Funding

Minimal health financig at all levels

## Staff Lists and Wage Estimates

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

#### Cost Centre : Bananywa HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/10098	Lukyamuzi Fred	Nursing Assisstant	U8Upper	318,169	3,818,028
CR/P/10306	Sezooba Elisa	Laboratory assisstant	U7Upper	601,508	7,218,096
CR/P/10327	Tuhirwe Joan	Enrolled Midwife	U7Upper	601,508	7,218,096
CR/P/10300	Namawunge sauya	Enrolled Nurse	U7Upper	601,508	7,218,096
CR/P/10222	Namurebire Godfrey	Enrolled Nurse	U7Upper	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,690,412</b>

#### Cost Centre : Mujunza HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/10086	Sebyole Francis	Nursing Assistant	U8Upper	318,169	3,818,028
CR/P/10321	Mugabirwe Evas	Laboratory Assistant	U7Upper	601,508	7,218,096
CR/P/10314	Kyaterekera Scovia	Medical Records Assista	U7Upper	601,508	7,218,096
CR/P/10330	Namaalwa Aisha	Enrolled Midwife	U7Upper	601,508	7,218,096
CR/P/10277	Katusabe Sylvia	Enrolled Midwife	U7Upper	601,508	7,218,096
CR/P/10323	Mukasa William	Enrolled Nurse	U7Upper	601,508	7,218,096
CR/P/10355	Isiko Daniel	Clinical Officer	U5Upper	911,679	10,940,148
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,848,656</b>

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

#### Cost Centre : Butemba HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/10099	Muhairwe Jane	Nursing Assisstant	U8U	317,504	3,810,048
CR/P/10078	Lumu Peter	Nursing Assisstant	U8U	341,133	4,093,596
CR/P/10077	Kibenge Charles	Health Assisstant	U7U	601,508	7,218,096
CR/P/10276	Nakmulu Resty	Enrolled Midwife	U7U	601,508	7,218,096

**Vote: 597** Kyankwanzi District**Workplan 5: Health****Cost Centre : Butemba HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/10119	Nambuğu Sylvia	Enrolled Nurse	U7U	601,508	7,218,096
CR/P/10298	Byamukama Samuel	Enrolled Nurse	U7U	601,508	7,218,096
CR/P/10319	Tukahirwa Kobusingye Mab	Enrolled Midwife	U7U	601,508	7,218,096
CR/P/10299	Mukabya Stuart	Medical Records Assissta	U7U	601,508	7,218,096
CR/P/10217	Nankinga Josephine	Laboratory assistant	U7U	601,508	7,218,096
CR/P/10261	Twesige Charity	Enrolled Midwife	U7U	601,508	7,218,096
CR/P/10344	Ejang Vicky	Laboratory assistant	U7U	601,508	7,218,096
CR/P/10247	Mwikirize Merrick	Clinical Officer	U5U	911,679	10,940,148
CR/P/10246	Haguma Gadson	Laboratory Technician	U5U	911,679	10,940,148
CR/P/10104	Agaba Edwin	Laboratory Technician	U5U	911,679	10,940,148
CR/P/10329	Mani.Gamukama.Isaac	Clinical Officer	U5U	911,679	10,940,148
CR/P/10324	Tuhaise Ednance	Nursing officer( midwifer	U5U	911,679	10,940,148
CR/P/10092	Nalubega Milly	Nursing officer (Nursing)	U5U	911,679	10,940,148
CR/P/10118	Muwebwa Noah	Nursing officer (Nursing)	U5U	911,679	10,940,148
CR/P/10050	Nakaggwa Proscovia	Senior Clinical Officer	U4U	1,308,412	15,700,944
<b>Total Annual Gross Salary (Ushs)</b>					<b>165,148,488</b>

**Cost Centre : District Health Office**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/10210	Nazzinga Lillian	Office Attendant	U8U	318,169	3,818,028
CR/P/10062	Egwor Hannet	Store Assisstant	U7U	601,508	7,218,096
CR/P/10312	Koreyeny Madinah	Cold Chain Assisstant	U7U	601,508	7,218,096
CR/P/10318	Ssenyange Patrick Kyeyune	Stores Assisstant	U7U	601,508	7,218,096
CR/P/10290	Tumusiime Julian	Stenographer Secretary	U5L	601,235	7,214,820
CR/P/	Ntege Charles	Assisstant Entomolgical o	U5U	911,679	10,940,148
CR/P/10052	Okello Paul	Health Inspector	U5U	951,394	11,416,728
CR/P/10293	Byaruhanga Fred	Senior Clinical Officer	U4 U	1,296,477	15,557,724
CR/P/10075	Nangonzi Ruth	Senior Nursing Officer	U4 U	1,308,412	15,700,944
CR/P/10055	Serebe John Bosco	Senior Medical Officer	U3U	3,036,057	36,432,684
<b>Total Annual Gross Salary (Ushs)</b>					<b>122,735,364</b>

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

**Vote: 597** Kyankwanzi District**Workplan 5: Health****Cost Centre : Kisala HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/10103	Mbatudde Alice	Nursing Assistant	U8Upper	341,133	4,093,596
CR/P/10346	Ssewanyana Vicent	Laboratory Assistant	U7Upper	601,508	7,218,096
CR/P/	Nyiramahirwe Rosemary	Enrolled Midwife	U7Upper	601,508	7,218,096
CR/P/10336	Ahabwe Medard	Enrolled Nurse	U7Upper	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,747,884</b>

**Cost Centre : Kiyuni HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/10063	Kigongo William	Porter	U8Lower	300,198	3,602,376
CR/P/10090	Nakityo Harriet	Nursing Assisstant	U8Upper	318,169	3,818,028
CR/P/10305	Nakamyia Margret	Medical Rrecords Assisst	U7Upper	601,508	7,218,096
CR/P/10229	Nabbosa Sarah	Enrolled Midwife	U7Upper	601,508	7,218,096
CR/P/10317	Brenda Bwenge	Enrolled Midwife	U7Upper	601,508	7,218,096
CR/P/10338	Nakitto Peace	Enrolled Nurse	U7Upper	601,508	7,218,096
CR/P/10322	Odoch Alfred	Health Assisstant	U7Upper	601,508	7,218,096
CR/P/10343	Nakandi Josephine	Enrolled Nurse	U7Upper	601,508	7,218,096
CR/P/10244	Sunday Nicholas	Laboratory Assisstant	U7Upper	601,508	7,218,096
CR/P/10227	Batuuka Karoli Charles	Clinical Officer	U5Upper	911,679	10,940,148
CR/P/10079	Nakabuye Saphina Kibirige	Nursing Officer (Nursing	U5Upper	911,679	10,940,148
<b>Total Annual Gross Salary (Ushs)</b>					<b>79,827,372</b>

**Subcounty / Town Council / Municipal Division : KYANKWANZI S/C****Cost Centre : Banda HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/10273	Kamashanyu Juliet	Enrolled Nurse	U7Upper	601,508	7,218,096
CR/P/10364	Kaahwa Abifaisi	Enrolled Mdwife	U7Upper	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,436,192</b>

**Cost Centre : Kyankwanzi HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/10120	Baturabudde Vincent	Nursing Assisstant	U8 Upper	318,169	3,818,028

**Vote: 597** Kyankwanzi District**Workplan 5: Health****Cost Centre : Kyankwanzi HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/10354	Mbatudde Safinah	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/P/10334	Abunu Brenda	Medical Records Assissta	U7 Upper	601,508	7,218,096
CR/P/10331	Ganshanga Edward	Health Assisstant	U7 Upper	601,508	7,218,096
CR/P/10351	Kabugho Yerusa	Laboratory Assisstant	U7 Upper	601,508	7,218,096
CR/P/10243	Kadhubu Jesca	Enrolled Midwife	U7 Upper	601,508	7,218,096
CR/P/10301	Kyomuhendo Catherine	Enrolled Mdwife	U7 Upper	601,508	7,218,096
CR/P/10100	Mugala Jacinta	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/P/10226	Kuchana Emmanuel	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/P/10360	Mumbere Micah	Clinical Officer	U5 Upper	911,679	10,940,148
CR/P/10341	Kasaga Weluris	Laboratory Technician	U5 Upper	911,679	10,940,148
CR/P/10328	Lugolole Grace	Health Inspector	U5 Upper	911,679	10,940,148
CR/P/10294	Ssenyana Alfred	Senior Clinical Officer	U4 Upper	1,296,477	15,557,724
<b>Total Annual Gross Salary (Ushs)</b>					<b>109,940,964</b>

**Subcounty / Town Council / Municipal Division : MULAGI S/C****Cost Centre : NalinyaNdagire HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/10064	Ssendera Emmanuel	Porter	U8Lower	288,793	3,465,516
CR/P/10109	Nasaazi Plaxeda	Nursing Assisstant	U8Upper	322,954	3,875,448
CR/P/10095	Sembuya Francis	Nursing Assisstant	U8Upper	318,624	3,823,488
CR/P/10094	Kabengano Gorret	Nursing Assisstant	U8Upper	318,169	3,818,028
CR/P/10308	Mugabi Bruno	Laboratory Assisstant	U7Upper	601,508	7,218,096
CR/P/10347	Atim Florance	Enrolled Midwife	U7Upper	601,508	7,218,096
CR/P/10266	Tasobya Dinah	Enrolled Midwife	U7Upper	601,508	7,218,096
CR/P/10107	Acio Okello Susan	Enrolled Nurse	U7Upper	601,508	7,218,096
CR/P/10333	Byaruhanga Charles	Enrolled Nurse	U7Upper	601,508	7,218,096
CR/P/10219	Aketch Teddy	Enrolled Nurse	U7Upper	601,508	7,218,096
CR/P/10123	Nafuna Juliet	Health Assisstant	U7Upper	621,069	7,452,828
CR/P/10367	Nakabiri Irene	Medical Records Assissta	U7Upper	601,508	7,218,096
CR/P/10337	Eribu Emmanuel	Laboratory Technician	U5Upper	911,679	10,940,148
CR/P/10386	Nakuna Zziwa Moses	Clinical Officer	U5Upper	911,679	10,940,148
CR/P/10359	Bikufa Ruth	Senior clinical Officer	U4Upper	1,308,412	15,700,944

**Vote: 597** Kyankwanzi District**Workplan 5: Health****Cost Centre : NalinyaNdagire HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>110,543,220</b>

**Subcounty / Town Council / Municipal Division : NSAMBYA S/C****Cost Centre : Kikonda HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/10081	Mitego Fred	Porter	U8Lower	300,198	3,602,376
CR/P/10313	Kabahinda Justine	Laboratory Assisstant	U7Upper	601,508	7,218,096
CR/P/10365	Tumwesige Rogers	Enrolled Nurse	U7Upper	601,508	7,218,096
CR/P/10307	Nyangoma Lilian	Enrolled Midwife	U7Upper	601,508	7,218,096
CR/P/10274	Kyohairwe Naome	Enrolled Midwife	U7Upper	601,508	7,218,096
CR/P/10316	Kusemererwa Stella	Enrolled Nurse	U7Upper	601,508	7,218,096
CR/P/10108	Kabi Patrick	Health Assisstant	U7Upper	601,508	7,218,096
CR/P/10048	Serwadda Ibrahim	Medical Records Assissta	U7Upper	601,508	7,218,096
CR/P/10245	Nazziwa Justine	Laboratory Assisstant	U7Upper	601,508	7,218,096
CR/P/10302	Serwadda Joel	Clinical Officer	U5Upper	911,679	10,940,148
CR/P/10368	Ssemwezi Robert	Nursing officer (Nursing)	U5Upper	911,679	10,940,148
CR/P/10097	Nakafeero Janet	Senior clinical officer	U4Upper	1,296,477	15,557,724
<b>Total Annual Gross Salary (Ushs)</b>					<b>98,785,164</b>

**Subcounty / Town Council / Municipal Division : NTWETWE S/C****Cost Centre : Sirimula HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/10057	Nansamba Ruth	Nursing Assisstant	U8Upper	318,169	3,818,028
CR/P/10084	Kumakech Fatuma	Nursing Assisstant	U8Upper	318,169	3,818,028
CR/P/10326	Nuwagaba Micheal	Enrolled Nurse	U7Upper	601,508	7,218,096
CR/P/10358	Kyogonza Margret	Enrolled Midwife	U7Upper	601,508	7,218,096
CR/P/10259	Kiggundu Fredrick	Laboratory Assisstant	U7Upper	601,508	7,218,096
CR/P/10068	Semwogerere Stephen	Health Assisstant	U7Upper	601,508	7,218,096
CR/P/10268	Namirimu Rhita Aidah	Enrolled Midwife	U7Upper	601,508	7,218,096
CR/P/10374	Wasswa Amos	Laboratory Technician	U5Upper	911,679	10,940,148
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,666,684</b>

**Vote: 597** Kyankwanzi District**Workplan 5: Health****Subcounty / Town Council / Municipal Division : NTWETWE T.C****Cost Centre : Ntwetwe HCIV**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/10296	Bulime Joseph Sebulime	Porter	U8 Lower	288,793	3,465,516
CR/P/10091	Kiyanzi Andrew	Porter	U8 Lower	300,198	3,602,376
CR/P/10158	Kigumba Dixon	Askari	U8 Lower	288,793	3,465,516
CR/P/10282	Lule Mathias	Askari	U8 Lower	288,793	3,465,516
CR/P/10066	Nakasi Catherine	Nursing Assisstant	U8Upper	341,133	4,093,596
CR/P/10089	Kabega Stephen	Nursing Assisstant	U8Upper	341,133	4,093,596
CR/P/10221	Ssegawa Richard	Driver	U8Upper	318,169	3,818,028
CR/P/10071	Namagwa Robinah	Nursing Assisstant	U8Upper	318,169	3,818,028
CR/P/10093	Mugambe Edrisa	Nursing Assisstant	U8Upper	341,133	4,093,596
CR/P/10059	Kyakuwa Jane	Nursing Assisstant	U8Upper	331,860	3,982,320
CR/P/10067	Nakibirige Dorothy	Nursing Assisstant	U8Upper	341,133	4,093,596
CR/P/10056	Nalwoga Betty Kasajja	Nursing Assisstant	U8Upper	318,169	3,818,028
CR/P/10366	Natunga Eugenea	Enrolled Nurse	U7Upper	601,508	7,218,096
CR/P/10116	Ssazi Painento	Medical Records Assissta	U7Upper	601,508	7,218,096
CR/P/10241	Kagulire Peter	Enrolled Nurse	U7Upper	601,508	7,218,096
CR/P/10251	Akech Kevin Ojok	Enrolled Nurse	U7Upper	601,508	7,218,096
CR/P/10257	Nabbosa Dianah	Enrolled Nurse	U7Upper	601,508	7,218,096
CR/P/10072	Namuganyi catherine	Enrolled Midwife	U7Upper	608,820	7,305,840
CR/P/10320	Nankusu Viola	Enrolled Midwife	U7Upper	601,508	7,218,096
CR/P/10238	Tibahwainura Jackline	Enrolled Midwife	U7Upper	601,508	7,218,096
CR/P/10345	Kkunsu Jimmy	Laboratory Assisstant	U7Upper	601,508	7,218,096
CR/P/10228	Businge Concepta	Laboratory Assisstant	U7Upper	601,508	7,218,096
CR/P/10239	Nabitakka Robinah	Laboratory Assisstant	U7Upper	601,508	7,218,096
CR/P/10392	Kyalisiima Enid	Enrolled Psychatric Nurs	U7Upper	601,508	7,218,096
CR/P/10304	Nabunya Leticia	Theatre Assisstant	U6Upper	674,269	8,091,228
CR/P/10303	Nabunje Aidah Jjengo	Theatre Assisstant	U6Upper	674,269	8,091,228
CR/P/10061	Nandawula K.Phoebe	Nursing Officer (Nursing	U5Upper	951,394	11,416,728
CR/P/10311	Otongo Tonny	Health Inspector	U5Upper	911,679	10,940,148
CR/P/	Nakayiza Nakato Anne	Nursing Officer (Nursing	U5Upper	911,679	10,940,148
CR/P/10082	Nassali Juliet Sylvia Kazibw	Nursing Officer (Midwife	U5Upper	951,394	11,416,728
CR/P/10315	Nakimera Hadija	Nursing Officer (Midwife	U5Upper	911,679	10,940,148

**Vote: 597** Kyankwanzi District**Workplan 5: Health****Cost Centre : Ntwetwe HCIV**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/10340	Tumuhimbise Hilary	Laboratory Technician	U5Upper	911,679	10,940,148
CR/P/10073	Lubowa James Senyonga	Public Health Dental offi	U5Upper	951,394	11,416,728
CR/P/10051	Tasiime Janet Olivia	Clinical Officer	U5Upper	911,679	10,940,148
CR/P/10267	Nanjala Mukoyani Emilly	Clinical Officer	U5Upper	911,679	10,940,148
CR/P/10335	Nakigudde Justine	Clinical Officer	U5Upper	911,679	10,940,148
CR/P/10054	Ssebikaali Yoweri	Laboratory Technician	U5Upper	951,394	11,416,728
CR/P/10309	Athieno Evelyn	Assisstant Health Educat	U5Upper	911,679	10,940,148
CR/P/10074	Buzigi Edward	Clinical Officer	U5Upper	951,394	11,416,728
CR/P/10373	Mayengo Walonze Gordon	Medical Officer	U4Upper	2,796,477	33,557,724
<b>Total Annual Gross Salary (Ushs)</b>					<b>326,859,612</b>

**Subcounty / Town Council / Municipal Division : WATTUBA S/C****Cost Centre : Kikolimbo HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/10084	Kumakech Fatuma	Nursing Assisstant	U8Upper	318,169	3,818,028
CR/P/10069	Nabawanuka Beatrice	Nursing Assisstant	U8Upper	318,169	3,818,028
CR/P/10252	Nakanjakko Immaculate	Enrolled Nurse	U7Upper	601,508	7,218,096
CR/P/10065	Matende Pamela	Laboratory Assistant	U7Upper	601,508	7,218,096
CR/P/10115	Buteraba Herbert	Health Assisstant	U7Upper	610,130	7,321,560
CR/P/10352	Nteziyaremye Alisen	Medical Record Assistant	U7Upper	601,508	7,218,096
CR/P/10101	Angonifa Jenipher	Enrolled Midwife	U7Upper	614,918	7,379,016
CR/P/10342	Agelun Josephine	Enrolled Midwife	U7Upper	601,508	7,218,096
CR/P/10070	Bukenya Gerald	Enrolled Nurse	U7Upper	601,508	7,218,096
CR/P/10348	Banula Eve	Enrolled Nurse	U7Upper	601,508	7,218,096
CR/P/10356	Kizza Emmanuel	Loboratory Technician	U5Upper	911,679	10,940,148
CR/P/10231	Ampeire Scovia	Clinical officer	U5Upper	911,679	10,940,148
CR/P/10310	Kayegi Racheal	Health Inspector	U5Upper	911,679	10,940,148
<b>Total Annual Gross Salary (Ushs)</b>					<b>98,465,652</b>

**Cost Centre : Nakitembe HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 597 Kyankwanzi District

## Workplan 5: Health

### Cost Centre : Nakitembe HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/10284	Namawejje Madrine	Porter	U8Lower	288,793	3,465,516
CR/P/10085	Tamale Robert	Nursing Assistant	U8Upper	318,169	3,818,028
CR/P/10087	Nagadya Teo	Nursing Assisstant	U8Upper	341,133	4,093,596
CR/P/10111	Nampungu Eva Zziwa	Nursing Assisstant	U8Upper	318,169	3,818,028
CR/P/10391	Alungat Rose	Enrolled Midwife	U7Upper	601,508	7,218,096
CR/P/10353	Katwesige Jonah	Enrolled Nurse	U7Upper	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,631,360</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>1,320,327,024</b>

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	7,355,595	1,846,426	7,341,801
Conditional Grant to Primary Education	398,423	106,287	398,423
Conditional Grant to Primary Salaries	5,485,345	1,371,336	5,485,345
Conditional Grant to Secondary Education	331,152	82,840	331,152
Conditional Grant to Secondary Salaries	1,029,911	257,478	1,029,911
Conditional transfers to School Inspection Grant	40,671	10,168	40,671
District Unconditional Grant - Non Wage	6,000	0	6,000
Locally Raised Revenues	7,658	5,837	7,658
Multi-Sectoral Transfers to LLGs	8,494	495	8,494
Transfer of District Unconditional Grant - Wage	47,942	11,986	34,148
<i>Development Revenues</i>	227,602	70,212	246,382
Conditional Grant to SFG	210,652	52,663	210,652
LGMSD (Former LGDP)	14,907	13,824	33,687
Multi-Sectoral Transfers to LLGs	2,043	3,725	2,043
<b>Total Revenues</b>	<b>7,583,197</b>	<b>1,916,638</b>	<b>7,588,183</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	7,355,595	1,846,426	7,341,801
Wage	6,563,198	1,640,799	6,549,404
Non Wage	792,398	205,627	792,398
<i>Development Expenditure</i>	227,602	29,946	246,382
Domestic Development	227,602	29,946	246,382
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,583,197</b>	<b>1,876,372</b>	<b>7,588,183</b>

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

By the end of first quarter, the Education department had received 1,916,638,000/= accounting for 25% of its total annual budget of 7,583,197,000/=.

Of the 1,916,638,000,000/=received in the first quarter, the department spent 1,876,372,000/= accounting for 25% of the annual planned expenditure and this was against the quarter plan of 1,876,372,000 and it was 99% in the quarter performance under by 1%

# Vote: 597 Kyankwanzi District

## Workplan 6: Education

In the first quarter alone, the department under spent by 1%

The sector had unspent balance of 40,266,000/= for development funds not yet spent but committed for the construction works.

### Department Revenue and Expenditure Allocations Plans for 2015/16

The overall budget for Education sector for the for the FY 2014/2015 was 7,583,1977,000/= yet that for the FY 2015/2016 is at 7,588,183 000/=. The increment is as a result of Adjustments in wage allocations to cater for enhancements in wages for both primary and secondary teachers.

### (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
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	990	906	990
No. of qualified primary teachers	990	990	990
No. of pupils enrolled in UPE	30794	30794	46435
No. of student drop-outs	40	10	40
No. of Students passing in grade one	228	97	118
No. of pupils sitting PLE	3122	3122	3122
No. of classrooms constructed in UPE	2	2	2
No. of classrooms constructed in UPE (PRDP)		2	
No. of latrine stances constructed	5	0	5
No. of primary schools receiving furniture		0	2
<b>Function Cost (US\$ '000)</b>	<b>6,118,144</b>	<b>1,777,032</b>	<b>6,139,301</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	111	111	111
No. of students passing O level	214	0	214
No. of students sitting O level	428	0	428
No. of students enrolled in USE	2000	3034	2000
<b>Function Cost (US\$ '000)</b>	<b>1,361,062</b>	<b>82,840</b>	<b>1,361,063</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	297	88	297
No. of secondary schools inspected in quarter	12	7	12
No. of inspection reports provided to Council	4	3	4
<b>Function Cost (US\$ '000)</b>	<b>103,991</b>	<b>16,500</b>	<b>87,820</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>7,583,197</b>	<b>1,876,372</b>	<b>7,588,183</b>

### Plans for 2015/16

The department specifically intends to carry out the following specific activities: Construction of 2 Classroom block at Nakakabala p/s in Wattuba S/c, and Bulongo p/s at Nsambya s/c. Construction of 6 in 5 Stance Pitlatrine at Kiboga parents p/s at Mulagi s/c, Kijubya p/s at Butemba s/c, Sunga P/s at kyankwanzi s/c, Kyamulalama p/s at Gayaza s/c, Buguluma p/s in Butemba s/c, and Kikuubya p/s. Monitoring of SFG Activities. Carrying out school inspections and Monitoring in both Government aided Primary and secondary schools and private owned schools. Consultations to the Ministry and External seminars will be conducted. The department will Disbursement of UPE and USE Capitation Grants to Schools. Sports and co-curricular activities will be done.

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

## Vote: 597 Kyankwanzi District

### Workplan 6: Education

Education sector has maintained the out pus for the current FY.

The department will do Construction works in aided Schools with out classroom and Latrine, Teachers houses, construction in the District and procurement of desks in aided schools. Schools inspection and Monitoring will also be done, Sports, Games and MDD will also be catered for. District Mock and PLE will also be catered for. The Department will disburse UPE and USE in all aided Schools and Teachers will be paid salaries.

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

Construction of Classrooms at Kiryanongo RC p/s is done by NGO Like World Vision. Activitieslike construction of teachers houses is not funded, Sports and Games, MDD, Purchase of motor vehicles and double cabbin are all not funded.

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

##### 1. Means of transport

The department lacks Motor cycles and Motor vehicle.

##### 2. Understaffing in the Office

The department still has gaps like DEO, Senior Education officer, senior inspectors of schools.

##### 3. Lack of Office Equipments

The department needs to have atleast a Lap top.

## Staff Lists and Wage Estimates

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

#### Cost Centre : BANANYWA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10144	MAZUNE GODFREY	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/10148	BIIZIMAANA SHAPH	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/11503	MBABAZI ROSE	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/11531	MUSOKE BENON	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/11520	NYAKAKE SUSAN	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/11346	MAISUKA STEPHEN	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/10032	NABULA RONALD	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/10548	BAKIBISEMU BISO SEW	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/10140	ALIGUMA JANEPHER	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/11456	MUSISI ALEX	Senior Education Assisist	U6Lower	478,504	5,742,048
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,820,628</b>

#### Cost Centre : KIGANGAZI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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**Vote: 597** Kyankwanzi District**Workplan 6: Education****Cost Centre : KIGANGAZI P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/11153	KAGODA MATHIAS	Education Assistant II	U7Upper	424,676	5,096,112
EDUC/D/11159	SUUTA SAID	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/11155	MANDE STEVEN	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/11158	KIIZA MOSES	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/11130	MWISANI ALEX	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/11486	SEBAYINDA ALI	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/11156	KAUDHA CHRISTINE	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/11154	BUTOGA MOSES	Education Assistant II	U7Upper	413,116	4,957,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,439,224</b>

**Cost Centre : KIRIMBI P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10436	AHIMISIBWE CAROLINE	Education Assistant II	U7Upper	418,196	5,018,352
EDUC/D/10583	BYEKWASO CHARLES	Education Assistant II	U7Upper	438,119	5,257,428
EDUC/D/11194	BAKITA SILSTER	Education Assistant II	U7Upper	459,574	5,514,888
EDUC/D/10027	MURUNGI PAULA	Education Assistannt II	U7Upper	418,196	5,018,352
EDUC/D/11299	BALIKOWA RICHARD	Education Assistannt II	U7Upper	459,574	5,514,888
EDUC/D/10089	KIWAFU MALE JACKSON	Education Assistannt II	U7Upper	424,676	5,096,112
EDUC/D/10584	EDUBE EMMANUEL	Education Assistant II	U7Upper	438,119	5,257,428
EDUC/D/10143	BIRUNGI JULIET	Education Assistannt II	U7Upper	418,196	5,018,352
EDUC/D/10583	NGOBI BAKER	Head Teacher G IV	U6Upper	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,754,072</b>

**Cost Centre : KIRYANNONGO COU**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/11298	NZALERA SAMSON	Education Assistant II	U7Upper	413,116	4,957,392
EDUC/D/11296	MWESIGWA BENON	Education Assistant II	U7Upper	418,196	5,018,352
EDUC/D/11519	KAHWA SYLVIA	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/10097	NYAKIIRYA OLIVER	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/10511	SUNDAY ROBERT	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/10249	KOBUSINGE TEOPISTA	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/10094	KIIZA EMMANUEL	Education Assistant II	U7Upper	408,135	4,897,620

**Vote: 597** Kyankwanzi District**Workplan 6: Education****Cost Centre : KIRYANNONGO COU**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/11451	KWESIGA RICHARD	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/11297	KYEWALYANGA SAMUE	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/10320	ISINGOMA MOSES	Education Assistant II	U7Upper	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,156,704</b>

**Cost Centre : KITEESA PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11148	NGOBI RICHARD	Education Assistant II	U7U	408,135	4,897,620
11255	BAGULA SANON	Education Assistant II	U7U	408,135	4,897,620
EDU/D/11556	TUMWESIGE FAIRFAX J	Education Assistant II	U7U	408,135	4,897,620
EDU/D/11557	WAKASADHA RICHARD	Education Assistant II	U7U	408,135	4,897,620
11374	KATO THOMAS	Education Assistant II	U7U	408,135	4,897,620
EDU/D/11517	SSENTONGO HENRY	Education Assistant II	U7U	408,135	4,897,620
10147	WAMBI STEVEN	Education Assistant II	U7U	408,135	4,897,620
11074	ASERA JETHRO	HTR. GRADE IV.	U6L	469,604	5,635,248
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,918,588</b>

**Cost Centre : LWENGO COMMUNITY P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/11197	GWALI TWAKA	Education Assistant II	U7Upper	247,668	2,972,016
EDUC/D/11195	BATAZE DAVID	Education Assistant II	U7Upper	418,196	5,018,352
EDUC/D/11196	BAFUNA SULAINA	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/10181	KASEMIIRE BETH	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/10180	KATAHA CHRISTOPHER	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/10544	KIGENYI ABUDUNRU	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/10553	WAMBIRO SAMUEL	Senior Education Assisist	U6Lower	469,604	5,635,248
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,216,096</b>

**Cost Centre : MUJUNZA QURAN P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10092	MULINDWA DAVID	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/11188	BAMUWA MUSWABIRU	Education Assistant II	U7Upper	408,135	4,897,620

**Vote: 597** Kyankwanzi District**Workplan 6: Education****Cost Centre : MUJUNZA QURAN P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/11135	KAWEEESI HAMUZA	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/11187	MBEIZA AIDAH	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/11505	MAKOMA FARUQ	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/10580	NYAKATURA JOVAN	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/10075	KIRUNGI MORRIS HENR	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/11479	NALUBEGA RWIZA	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/11281	MALE MUZAMIRU	Head Teacher G IV	U6Upppe	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,078,580</b>

**Cost Centre : NDAWERINGA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11236	KIGOMO PETER	Education Assistant II	U7U	413,116	4,957,392
11455	NAKITENDE OLIVER	Education Assistant II	U7U	408,135	4,897,620
10513	KASUMBA SSEKYANZI H	Education Assistant II	U7U	408,135	4,897,620
11441	MUSOKE BOAZ	Education Assistant II	U7U	408,135	4,897,620
10413	KABASOMI JAQUELINE	Education Assistant II	U7U	408,135	4,897,620
10413	NABONGHO PETER	Education Assistant II	U7U	408,135	4,897,620
EDUC/D/11568	NADUNGA JACKLINE	Education Assistant II	U7U	408,135	4,897,620
10601	ZZIMBE DANIEL	Head Teacher Grade V	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,955,332</b>

**Cost Centre : NTUNDA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/11483	KALULU BENALD	Education Assistant II	U7U	408,135	4,897,620
EDU/D/11167	MUTEBI HAKIM	Education Assistannt II	U7U	408,135	4,897,620
EDU/D/10088	TWINOMUGISHA WILFR	Education Assistannt II	U7U	408,135	4,897,620
EDU/D/11151	NAIGEMBE MARTHA	Education Assistannt II	U7U	408,135	4,897,620
EDU/D/11146	TUMUHIMBISE BAZIRIY	Education Assistant II	U7U	408,135	4,897,620
EDU/D/11146	SEKYANZI GEOFFREY	Education Assistant II	U7U	424,676	5,096,112
EDU/D/11145	LOGOSE GRACE	Education Assistant II	U7U	438,119	5,257,428
EDU/D/11147	GAMISHA AGNES TUSUB	Education Assistant II	U7U	438,110	5,257,320
EDU/D/11150	AKWERO IRENE	Education Assistant II	U7U	408,135	4,897,620

**Vote: 597** Kyankwanzi District**Workplan 6: Education****Cost Centre : NTUNDA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/11177	MUGASHA MICHAEL	HEAD TEACHER G. III	U5U	556,063	6,672,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,669,336</b>

**Subcounty / Town Council / Municipal Division : BUTEMBA S/C****Cost Centre : BIKOMA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10325	AMODOI JOSEPH	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/10316	MUHUMUZA WINNIE	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/10329	NANNYANZI JULIET	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/10328	AIKO EDITH RUTH	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/10331	SSEKIZIYIVU CHRISTOP	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/10324	OLUPOT PATRICK	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/10913	SSETIMBA SIMON PETER	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/10523	TABITHA ENID	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/10326	ASIET SIMON	Grade III teacher	U7Upper	408,135	4,897,620
EDUC/D/10327	SSONKO GODFREY	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/834	ECHODU VINCENT	HeadTeacher	U5Upper	508,082	6,096,984
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,073,184</b>

**Cost Centre : BISIKA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10193	MBAVU LOVISA	Education Assistant II	U7 UPPE	467,685	5,612,220
EDUC/D/10777	NALUGYA SYLVIA	Education Assistant II	U7 UPPE	467,685	5,612,220
EDUC/D/10366	SISYE ANTHONY	Education Assistant II	U7 UPPE	467,685	5,612,220
EDUC/D/10369	KIIZA JUDITH	Education Assistant II	U7 UPPE	467,685	5,612,220
EDUC/D/10368	NAITEMA ERIAKESA	Education Assistant II	U7 UPPE	467,685	5,612,220
EDUC/D/10367	SERUBINGA PATRICK	Education Assistant II	U7 UPPE	467,685	5,612,220
EDUC/D/10028	WABYONA SAMUEL	Education Assistant II	U7 UPPE	467,685	5,612,220
EDUC/D/10297	SSEMUGULU SIMON	Head Teacher. SEA	U7 UPPE	467,685	5,612,220
EDUC/D/11114	NAMANDA MADINA	Education Assistant II	U7 UPPE	467,685	5,612,220
EDUC/D/10578	MAWA ISAAC	Education Assistant II	U7 UPPE	467,685	5,612,220

**Vote: 597** Kyankwanzi District**Workplan 6: Education****Cost Centre : BISIKA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,122,200</b>

**Cost Centre : BUGONDI PUBLIC PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10113	WANDERA HILLARY	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/10336	MUHINDO JOHN	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/11572	KUSEMERERWA ROBINA	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/11232	MUSAANA SETH ODUDI	Education Assistant II	U6Upper	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,521,152</b>

**Cost Centre : BUGULUMA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10110	EGESSA STAPHAN	Education Assistant II	U7 UPPE	408,508	4,902,096
EDUC/D/11282	TWEBAZE SHABAN	Education Assistant II	U7 UPPE	408,508	4,902,096
EDUC/D/10352	KAYOGERA STEPHEN	Education Assistant II	U7 UPPE	408,508	4,902,096
EDUC/D/10445	NALUYOMBYA MAGRET	Education Assistant II	U7 UPPE	408,508	4,902,096
EDUC/D/11559	KARUNGI VIOLET	Education Assistant II	U7 UPPE	408,508	4,902,096
EDUC/D/11283	LUKWATA SABAN	Education Assistant II	U7 UPPE	408,508	4,902,096
EDUC/D/11287	OJOK FELIX	Education Assistant II	U7 UPPE	408,508	4,902,096
EDUC/D/11286	NSUBUGA HASSAN	Education Assistant II	U7 UPPE	408,508	4,902,096
EDUC/D/11285	WAZAABWE MOSES	Education Assistant II	U7 UPPE	408,508	4,902,096
EDUC/D/14640	KIRIGGWAJJO FRANCIS	HEAD TEACHER	U5Upper	408,508	4,902,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,020,960</b>

**Cost Centre : BYERIMA PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/11453	MAYOTA SAMUEL GISU	Education Assistant II	U7 UPPE	408,135	4,897,620
EDUC/D/11463	MASIGA NORAH	Education Assistant II	U7 UPPE	408,135	4,897,620
EDUC/D/10377	NAKAFEERO AGNES	Education Assistant II	U7 UPPE	507,083	6,084,996
EDUC/D/10192	WAKWAALE ROGERS	Education Assistant II	U7 UPPE	408,135	4,897,620
EDUC/D/10167	OBWALE WILLIAM	Education Assistant II	U7 UPPE	408,135	4,897,620
EDUC/D/10111	KAAHWA PRICILLAR	Education Assistant II	U7 UPPE	408,135	4,897,620

**Vote: 597** Kyankwanzi District**Workplan 6: Education****Cost Centre : BYERIMA PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10077	TITIN ANNA ROSE	Education Assistant II	U7 UPPE	408,135	4,897,620
EDUC/D/10378	WASSWA PAUL	Education Assistant II	U7 UPPE	507,083	6,084,996
EDUC/D/10009	ODYEK MOSES	Education Assistant II	U7 UPPE	507,083	6,084,996
EDUC/D/10376	KAMPAYANA RAUBEN	Education Assistant II	U7 UPPE	507,083	6,084,996
EDUC/D/10153	BUULE JOSHUA	Education Assistant II	U7 UPPE	408,135	4,897,620
EDUC/D/11217	UMURINGA BETTY	HEAD TEACHER	U5Upper	507,083	6,084,996
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,708,320</b>

**Cost Centre : KABAGAYA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10361	Isumba Fred	Education Assistant II	U7Upper	424,676	5,096,112
EDUC/D/10845	Dwiya Fred	Education Assistant II	U7Upper	424,676	5,096,112
EDUC/D/10362	Ogwang Jimmy	Education Assistant II	U7Upper	431,309	5,175,708
EDUC/D/10303	Achola Getrude	Education Assistant II	U7Upper	452,247	5,426,964
EDUC/D/10360	Nansamba Dorothy	Education Assistant II	U7Upper	467,685	5,612,220
EDUC/D/10364	Asiimwe Clare	Education Assistant II	U7Upper	431,309	5,175,708
EDUC/D/10163	Nakate Joanita Kikomeko	Education Assistant II	U7Upper	413,116	4,957,392
EDUC/D/11220	Nakiryia Joanita	Education Assistant II	U7Upper	467,886	5,614,632
EDUC/D/10359	Tebasoboka Edward	Education Assistant II	U7Upper	431,309	5,175,708
EDUC/D/10841	Abu John	Head teacher	U6Upper	501,023	6,012,276
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,342,832</b>

**Cost Centre : KAYUNGA R/C P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10059	ASELO GRACE	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/11117	DUMBA RONNIE	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/10045	ABIGABA JACKSON	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/10403	SSEVUME SAMUEL	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/10214	BUSOBOZI PHIONA	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/10403	AGABA DISON	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/10071	ANGUYO JUDAH. DICKE	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/10406	ISEMBESYA DANIEL	Education Assistant II	U7Upper	408,135	4,897,620

**Vote: 597** Kyankwanzi District**Workplan 6: Education****Cost Centre : KAYUNGA R/C P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10401	KAGGWA ELIASAPH	Head Teacher G III	U5Upper	414,503	4,974,036
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,154,996</b>

**Cost Centre : KIJUUBYA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10389	KYARIMPA JOVULET	Education Assistant II	U7Upper	418,196	5,018,352
EDUC/D/10391	OKWANY PETER	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/10399	OGWAPIT JAMES PETER	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/11554	KAMYA GODFREY	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/10416	TWEKAMBE EDWARD	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/11184	BARONGO SAFIAN	HEAD TEACHER	U6Upper	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,391,128</b>

**Cost Centre : KITEREDDE COMMUNITY**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/11328	BAHIRINE WILSON	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/11382	LULABA STEPHEN WAK	Head Teacher G IV	U7Upper	481,858	5,782,296
EDUC/D/11542	AGONDEZE JULIET	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/10410	ASIMWE DAVID	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/10146	BWAMBALE ERIC	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/10137	KANYANGE HADHIJAH	Education Assistant II	U7Upper	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,270,396</b>

**Cost Centre : LWAMAGAALI P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10096	KITAMIRIKE FLOERENC	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/11518	OBIASI DAVID	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/10386	NYANZI ISA	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/10321	OMEDERE JOSEPH	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/10394	BALUNGI JOY	Education Assistant II	U7Upper	418,196	5,018,352
EDUC/D/10400	SEKYESERO TOM	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/10393	BOOGERE MOHAMMED	Education Assistant II	U7Upper	418,196	5,018,352

**Vote: 597** Kyankwanzi District**Workplan 6: Education****Cost Centre : LWAMAGAALI P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10118	ADEKE ALICE GRACE	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/10333	AELOI JOHN	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/10146	ALINAITWE NIC	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/11522	NYENJE EDWARD	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/10333	ODEKE GEOFFREY SAMS	Education Assistant II	U6Upper	418,196	5,018,352
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,133,636</b>

**Cost Centre : LWENDAGI P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10307	OPOTI GASPER	Education Assistant II	U7 UPPE	408,135	4,897,620
EDUC/D/10353	NAMISI M. DERICK	Education Assistant II	U7 UPPE	408,135	4,897,620
EDUC/D/11462	BALIKOWA GODFREY	Education Assistant II	U7 UPPE	408,135	4,897,620
EDUC/D/10306	NANYONJO DOROTHY	Education Assistant II	U7 UPPE	408,135	4,897,620
EDUC/D/10334	GWERU ASUMANI	Education Assistant II	U7Upper	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,488,100</b>

**Cost Centre : NAMUKOZI**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10381	KASAKA BOSCO	Education Assistant II	U7 UPPE	438,119	5,257,428
EDUC/D/10383	SEMWANGA JOHN	Education Assistant II	U7 UPPE	413,116	4,957,392
EDUC/D/11484	KIIZA IMMACULATE	Education Assistant II	U7 UPPE	413,116	4,957,392
EDUC/D/10373	WAISWA JAMES	Education Assistant II	U7 UPPE	408,135	4,897,620
EDUC/D/11223	BALIKUDEMBE JOSEPH	Education Assistant II	U7 UPPE	408,135	4,897,620
EDUC/D/10061	BYEKWASO GEORGE WI	Education Assistant II	U7 UPPE	413,116	4,957,392
EDUC/D/10305	LUGO GODFREY	Education Assistant II	U7 UPPE	438,119	5,257,428
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,182,272</b>

**Subcounty / Town Council / Municipal Division : BUTEMBA T/C****Cost Centre : Bukwiri C/U P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10395	Abigaba Grace	Education Assistant II	U7Upper	408,135	4,897,620

**Vote: 597** Kyankwanzi District**Workplan 6: Education****Cost Centre : Bukwiri C/U P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/11496	MUSASIZI ISSAC	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/10420	Birungi Carolyne	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/10063	BASIMOMWE CAROLINE	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/10546	Muhumuza Ibrahim	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/10536	Odongo Jofre	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/11157	Ofumbi Amos	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/11490	AKAMPURIRA MELLON	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/10527	Agaba Olivia	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/10521	Byaruhanga Geofrey	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/10534	Behangana Deus	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/10535	Kiiza Justus	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/10343	Atoo Annet	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/10165	Omiel Zakaria	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/10169	Kimerangwe Godwin	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/10348	BUSINGYE ESTER	Education Assistannt II	U5 UPPE	452,247	5,426,964
EDUC/D/11053	NAMATA SAMALIE	D/HT	U4L	813,470	9,761,640
EDUC/D/10669	Walabyeki Robert	Head Teacher G I	U4L	817,366	9,808,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>98,461,296</b>

**Cost Centre : EDUCATION DEPARTMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/10135	Atworo Caroline	Stenographer Secretary	U5Lower	456,760	5,481,120
CR/P/10137	Katono Eva	Education Officer	U4Lower	634,091	7,609,092
CR/P/10390	Kabuuka Ibrahim	Inspector of Schools	U4Lower	812,668	9,752,016
CR/P/10136	Sekaziba Robert	Sports Officer	U4Lower	611,984	7,343,808
CR/P/10038	Opolot Simon Peter	Senior Inspector of Scho	U3Lower	1,035,615	12,427,380
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,613,416</b>

**Cost Centre : KAGALAMA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/11547	ANYANGO SCOVIA	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/10187	KAHEERU JACKLINE	Education Assistant II	U7Upper	408,135	4,897,620

**Vote: 597** Kyankwanzi District**Workplan 6: Education****Cost Centre : KAGALAMA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10129	TUMWEHIRE DALLEN	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/10322	NAKIJOBA AGNES	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/10528	ASIIMWE SIMON	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/11137	IRUMBA PAUL	H/T G.III	U5UPPER	556,063	6,672,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,160,856</b>

**Cost Centre : KANYWAMAHURI**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/1531	KWAGONDEZE GEOFRE	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/10340	KAYEMBA RICHARD	Education Assistant II	U7Upper	467,685	5,612,220
EDUC/D/10339	TUHAISE ZULIA	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/10365	WATAKI FRANCIS	H/TR	U5UPPER	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,720,512</b>

**Cost Centre : KASEETA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10342	WAIBALE SAM	Education Assistant II	U7Upper	413,116	4,957,392
EDUC/D/10021	KULE YONA	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/11534	MURUNGI MONICA	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/10484	ENYAMA EXPERT	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/10345	KHAMIRI KAMISYA LOY	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/10156	MUGISA ANNET	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/10152	KABASOMI SCOVIA	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/10156	MUSIS JOHN BAPTIST	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/10341	NALUGGYA NOELINE	Head Teacher G IV	U6 UPPE	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,023,028</b>

**Cost Centre : KYABAJOJO**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10317	KIRUNGI MARY	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/10172	TISORU BELLA	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/10314	NASSOLO JOY FLAVIA	Education Assistant II	U7Upper	408,135	4,897,620

**Vote: 597** Kyankwanzi District**Workplan 6: Education****Cost Centre : KYABAJOJO**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/11541	TALEMWA ENOCK	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/10569	OCHEN FREDY DAIL	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/10184	MUGISHA DAVID	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/11343	NSUNGWA MUGISA SC	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/10312	MUHUMUZA PAUL KA	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/10313	NANTUME HARRIET	Education Assistant II	U7Upper	413,116	4,957,392
EDUC/D/10046	TWINOMUHWEZI GIDEO	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/10311	NAKIYANA EVA	SEN.EDUC ASS	U6UPPER	478,504	5,742,048
EDUC/D/10310	KASAMBA KOYADA	SEN.EDUC ASS	U6UPPER	478,504	5,742,048
EDUC/D/10250	ABITUHAIRE FRED	HEADTEACHER	U4Upper	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,281,708</b>

**Cost Centre : RWENGIRI P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10008	ARINAITWE AMOS	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/10131	KANSIIME IREENE	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/11488	TUKAMUSAABA EPAPH	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/11532	KATUSIIME FRED	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/11058	KAKOOZA STEPHEN	SN.EDN.ASS	U6Lower	478,504	5,742,048
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,332,528</b>

**Subcounty / Town Council / Municipal Division : GAYAZA S/C****Cost Centre : BUTAMBUKA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10499	KEMANZI EVATH	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10502	MUGISA NYARWASA	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10501	ORISHABA TARASIS	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10504	SSEMATE GODFREY	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11540	SUTURDAY BENJAMIN	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11510	MUKUYE STEPHEN	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11228	NAKISA NOELINE	Education Assistannt G.II	U7Upper	408,135	4,897,620

**Vote: 597** Kyankwanzi District**Workplan 6: Education****Cost Centre : BUTAMBUKA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/11267	NANKYA MARY	Head Teacher G III	U5Upper	491,649	5,899,788
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,183,128</b>

**Cost Centre : KALUNGU R/C P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10100	OBWOT JOHNNAN	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10033	ISEMBONDE VINCENT	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11550	BINYWESIKI SYLIA	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11560	KIIZA HOPE AMINAH	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10074	KWESIGA JOSELINE	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10463	TWASE JUSTINE	SEN. EDUC. ASS.	U6Lower	478,504	5,742,048
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,230,148</b>

**Cost Centre : KAMUDINDI**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/11228	NANKINGA OLIVER	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11446	NALUJJA SYLVIA	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11229	SEMAGANDA DAVID	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11526	BWETE CHARLCE	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11471	EPASU ALEX	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11447	WANDERA ROBERT	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10126	KIRYOWA DEO	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11230	KIYINGI ROBERT	Education Assistannt II	U7Upper	418,196	5,018,352
EDUC/D/10493	KAMATURA GABRIEL	Education Assistannt II	U6Upper	478,604	5,743,248
EDUC/D/11273	KAGGWA MOSES	HEAD TEACHER	U6Upper	501,023	6,012,276
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,057,216</b>

**Cost Centre : KASIMBI PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10130	KIKOMEKO MICHEAL	Education Assistannt II	U7 UPPE	408,135	4,897,620
EDUC/D/10439	ABDUL AKIIMU	Education Assistannt II	U7 UPPE	408,135	4,897,620
EDUC/D/10422	MASIKA ANNET	Education Assistannt II	U7 UPPE	408,135	4,897,620

**Vote: 597** Kyankwanzi District**Workplan 6: Education****Cost Centre : KASIMBI PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10462	SSEKAJJA RICHARD	Education Assistannt II	U7 UPPE	424,676	5,096,112
EDUC/D/10465	NAKIGULI MARY	Education Assistannt II	U7 UPPE	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,686,592</b>

**Cost Centre : KASUBI COMMUNITY**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10124	NDIBA AMOS	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10054	KATONGOLE AARON	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11393	NYEBAZE KENETH	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11392	NANTEZA JESCA	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10466	SEKATE JULIUS	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11391	WANNYANA HARRIET	Education Assistannt II	U7Upper	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,385,720</b>

**Cost Centre : KIKUUBYA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/11390	KASULE MOSES	Head Teacher G IV	U7Upper	485,691	5,828,292
EDUC/D/10487	WAPONGO ROBERT	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10530	SEBUKEERA PATRICK	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10204	TUGUME ABDUL	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11354	MWOROZI PASCAL	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11351	MUGENYI LIVINGSTONE	Education Assistannt II	U7Upper	469,604	5,635,248
EDUC/D/11350	MZEE MUSA HASSAN	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10494	SSEWANYANA VINCENT	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11352	ASIIMWE ROBERT	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11469	NALUKWAGO GRACE	Senior Education Assis	U5Upper	468,304	5,619,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,366,528</b>

**Cost Centre : KING KALEMA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10441	KADONGOLE ISA	Education Assistannt II	U7Upper	452,247	5,426,964
EDUC/D/10139	SSEKATE TEONEST	Education Assistannt II	U7Upper	452,247	5,426,964

**Vote: 597** Kyankwanzi District**Workplan 6: Education****Cost Centre : KING KALEMA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10457	NAKAYENZE MARY	Education Assistannt II	U7Upper	452,247	5,426,964
EDUC/D/10455	MASHA PAUL	Education Assistannt II	U7Upper	438,119	5,257,428
EDUC/D/10456	NDUGA MAGID	Education Assistannt II	U7Upper	438,119	5,257,428
EDUC/D/	MICHEL DELIX	Education Assistannt II	U7Upper	452,247	5,426,964
EDUC/D/11465	SSEMBIRIZI SAID MUST	Deputy Head Teacher G I	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,566,520</b>

**Cost Centre : KIRYAJJOBYO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10489	MIREMBE RONALD	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10127	NAMBOOZE STELLA	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10448	NANTUMBWE JULIET	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10486	NAJJUUKO RITAH NOEL	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11131	NALUGYA ROBINAH	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10119	TUMWESIGE PATRICK	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10015	MUHUMIA ABUNAH	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10323	ORENA JOSEPH	Head Teacher GII	U4Upper	808,128	9,697,536
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,980,876</b>

**Cost Centre : KISALA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10460	SETTABI SULAIMAN	Education Assistannt II	U7Upper	413,116	4,957,392
EDUC/D/10042	BAGAMBE HENRY	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10132	KAMUSIIME IMERIDA	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11337	KASOZI GODFREY	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10766	NALUYANGE JANAT	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11337	KIMUNGHA SAMUEL AR	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11543	AGONDEZE ENID	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10789	GENGA MUBARAKA	Head Teacher G IV	U6Upper	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,171,404</b>

**Vote: 597** Kyankwanzi District**Workplan 6: Education****Cost Centre : KITEREDDE R/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10510	TUMWIZERE GIDEON	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10525	KATO DAVID	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/	SSEKIMOGO WILLY	Education Assistannt II	U7Upper	401,835	4,822,020
EDUC/D/11551	EWILA,DONALD	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10508	SENSOLO BENON	Education Assistannt II	U7Upper	467,685	5,612,220
EDUC/D/11535	KITABULAZA EDWARD	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11472	MASIKA OLIVER	Education Assistannt II	U7Upper	401,835	4,822,020
EDUC/D/11474	KATUSABE MONICA	Education Assistannt II	U7Upper	401,835	4,822,020
EDUC/D/	KIMBOWA PETER	SENIOR EDUC ASS	U6Upper	468,304	5,619,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,288,408</b>

**Cost Centre : KYAMULALAMA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10301	BWIJE RUGOMA JOHN	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10208	OKOTH JOSEPH	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10476	KANOONYA JAMES	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10433	MASOLO DAPHINE	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10541	MUCUNGUZI. GERALD	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10019	KILALI PAUL	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10478	MAGEZI MOSES	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11060	OGUGU MICHAEL	Senior Education Assista	U6Lower	469,604	5,635,248
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,918,588</b>

**Cost Centre : NANKANDULA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10459	MUGE ISAAC	Education Assistannt II	U7Upper	408,134	4,897,608
EDUC/D/10011	ADIGA BEN JAMES	Education Assistannt II	U7Upper	408,134	4,897,608
EDUC/D/10496	BIKOLWA TOM	Education Assistannt II	U7Upper	408,134	4,897,608
EDUC/D/10428	NAKANWAGI MONICA	Education Assistannt II	U7Upper	408,134	4,897,608
EDUC/D/10482	NANYANZI GRACE	Education Assistannt II	U7Upper	408,134	4,897,608
EDUC/D/10114	NAKABUYE HARRIET	Education Assistannt II	U7Upper	408,134	4,897,608
EDUC/D/10189	HACHIZA MOSES	Education Assistannt II	U7Upper	408,134	4,897,608

**Vote: 597** Kyankwanzi District**Workplan 6: Education****Cost Centre : NANKANDULA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10492	NALUZINDA DOROTHY	Senior Education Assis	U6Upper	478,504	5,742,048
EDUC/D/10491	SSALI JONATHAN	Deputy Head Teacher II	U5Upper	556,063	6,672,756
EDUC/D/10490	BABUMBA JOSEPH	Head Teacher G II	U4Upper	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,459,700</b>

**Cost Centre : NANKANDULA S.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N	NAMIYINGO MARY	SEN.SCC.ASS. EDU OF	U5-UP-1-	417,769	5,013,228
UTS/K4495	KATENDE ALFRED	ASS. EDU OFFICER	U5-UP-1-	521,063	6,252,756
UTS/Y/69	YIGA ANATOLE PADDY	ASS. EDU OFFICER	U5-UP-1-	529,931	6,359,172
UTS/N/2414	NYAKATUURA MUKASA	ASS. EDU OFFICER	U5-UP-1-	529,931	6,359,172
UTS/M/1298	MATOVU JAMES	ASS. EDU OFFICER	U5-UP-1-	529,931	6,359,172
UTS/M/4856	MUSOKE JOHN ISABIRY	EDU OFFICER	U4-LWR-	706,668	8,480,016
UTS/M/6234	MUKIDI MBAYO SAMUE	D/HTR EDU OFFICER	U4-LWR-	706,668	8,480,016
UTS/K/6090	KATONGOLE NOAH	HTR EDU OFFICER	U4-LWR-	706,668	8,480,016
UTS/O/12296	ONGODIA RAPHAEL	EDU OFFICER	U4-LWR-	619,740	7,436,880
UTS/S/3019	SSENKOMI NEKEMEYA	EDU OFFICER	U4-LWR-	690,437	8,285,244
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,505,672</b>

**Cost Centre : NKONDO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/11548	BAGUMA DAVID	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11445	TINDIMWEBWA ALEEN	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10741	KAZIRO IVAN	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10203	KAACA POSIANO	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10474	NAGUDI SAIRUNA	Education Assistannt II	U7Upper	330,493	3,965,916
EDUC/D/10404	WATELO EDWARD	Education Assistannt II	U7Upper	418,196	5,018,352
EDUC/D/10437	SAYUNI PENINA	Education Assistannt II	U7Upper	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,472,368</b>

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

**Vote: 597** Kyankwanzi District**Workplan 6: Education****Cost Centre : BANDA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/11102	NABAASA STEPHEN	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11104	NDIKABONA ROGERS	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11105	KAGANZI DOREEN	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11107	AKUGIZIBWE PEREPETU	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11106	KAMUKAMA MABLE	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11504	NYAMAHUNGE FLORA	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10151	SSEBUUMA JOHN	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10120	WABWIRE JACKSON H	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11101	KAMOGA GODFERY	Head Teacher G IV	U5Upper	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,963,256</b>

**Cost Centre : GALA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/11113	OKELLO EMMANUEL	Education Assistannt II	U7Upper	418,196	5,018,352
EDUC/D/11115	BARUGAHARE GRACE	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11527	BYAKATONDA EDWARD	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11571	KYOMUKAMA ANNAMA	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10532	ANGUMA FRED	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10112	TWIMUKYE JULIUS	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10315	ACIDRI ALFRED	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10136	BUSINGE CHRISTOPHER	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10718	KANAKULYA STEVENSO	Senior Education Assis	U6Upper	478,504	5,742,048
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,043,740</b>

**Cost Centre : KASEJJERE P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/11475	KUSIIMA GODFREY	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10384	KAWEESI DAN MUSISI	Education Assistannt II	U7Upper	438,119	5,257,428
EDUC/D/11515	ABETSIGA JUDITH	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11538	NYANJURA DOREEN	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10007	MUKIIBI AHAMED ELIAS	Education Assistannt II	U7Upper	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,847,908</b>

**Vote: 597** Kyankwanzi District**Workplan 6: Education****Cost Centre : KAYANJA ARMY P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/11144	SIBOMANA DEO	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10519	MUKONEZI DAMALI	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10211	WALYENDO HAKIMU	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11553	KAMPIRE JOSELINE	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10050	OCEN JIMMY MIKE	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10171	ALINAITWE PAXTON	Education Assistannt II	U7Upper	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,385,720</b>

**Cost Centre : KAYANJA COMM**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10190	ISINGOMA EMMANUEL	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10438	MAGEZI AMBROZI	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10540	WOBUSOBOZI SLYVIA	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11539	OJOTA JOSEPH	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10199	KUSIIMA ANNAMARY	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10115	MASIKAH B. SHADRACK	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10503	SANYA ROBERT	Education Assistannt II	U7Upper	424,676	5,096,112
EDUC/D/10355	MUSASIZI AARON	Education Assistannt II	U7Upper	431,309	5,175,708
EDUC/D/11570	MBABAZI JOHNSON	Education Assistannt II	U7Upper	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,555,160</b>

**Cost Centre : KITEGWA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10170	KAHWA FRIDAH	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11555	TIKYANSHONGA AMON	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10444	KARUNGI JOSELYNE	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11121	THURSDAY INNOCENT	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10515	AHEREZA EDWARD	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10388	KAGGWA CHARLES	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10080	KATUSIIME CAROLINE	Education Assistannt II	U7Upper	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,283,340</b>

**Vote: 597** Kyankwanzi District**Workplan 6: Education****Cost Centre : LUBIRI P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/11383	MUSAIDIZI JAMES	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10001	WONIAYE RICHARD	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10003	KABANDEBE ABEL	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10012	NGABIRANO HILDAH	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10072	ATUGONZA AMIRU	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10175	TUMUTENDE EDWARD	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10217	KAGABO FRED	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11384	KIRABO SCOVIA	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11385	WEKABILA RICHARD	Education Assistannt II	U7Upper	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,078,580</b>

**Cost Centre : MASODDE STANDARD**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/C/11088	KAHENGERE FRANCIS	Education Assistannt II	U7 UPPE	408,135	4,897,620
EDUC/C/11087	LUBEGA ABBEY	Education Assistannt II	U7 UPPE	408,135	4,897,620
EDUC/C/11473	GUMUKIRIZA CHRIS	Education Assistannt II	U7 UPPE	408,135	4,897,620
EDUC/C/11086	KASOZI GODFREY	Education Assistannt II	U7 UPPE	408,135	4,897,620
EDUC/C/11085	DRANI GIFT	Education Assistannt II	U7 UPPE	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,488,100</b>

**Cost Centre : NTEYERA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10049	IRUMBA JONATHAN	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10120	NIWENSHABA DOROTH	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11082	ALUPO STELLA	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10780	OKAO LAZARUS	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10177	NIWABINE EARN	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11081	NIWAMANYA MOSES	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11485	TUMWESIGE ATANANSI	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11079	KIVUMBI FRANCIS	Education Assistannt II	U7Upper	445,095	5,341,140
EDUC/D/11083	NYACHWO MARY	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10259	TINKASIMIRE SIRFAITH	Head Teacher G II	U6Upper	485,691	5,828,292

**Vote: 597** Kyankwanzi District**Workplan 6: Education****Cost Centre : NTEYERA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,350,392</b>

**Cost Centre : RWENGAJU P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10374	NSEREKO ERON SSEBUL	Head Teacher G IV	U7Upper	413,135	4,957,620
EDUC/D/10529	KATO RICHARD	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10082	AYESIGA ROSE MARY	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10039	ATUHAIRWE STELLA	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11119	KATO PAUL	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11495	TUMUSABE JOSELINE	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11481	TUMUSIME IVAN	Education Assistannt II	U7Upper	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,343,340</b>

**Cost Centre : RWOMUJUBWE P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10213	KYALIGONZA WILLIAM	Education Assistannt II	U7Upper	403,135	4,837,620
EDUC/D/10423	ARORA RONALD	Education Assistannt II	U7Upper	403,135	4,837,620
EDUC/D/10010	AHIMBISIBWE ABERT	Education Assistannt II	U7Upper	403,135	4,837,620
EDUC/D/10022	CILO PATRICK	Education Assistannt II	U7Upper	403,135	4,837,620
EDUC/D/11271	BULASA FRED	Education Assistannt II	U7Upper	452,247	5,426,964
EDUC/D/11494	KUNIHIRA ROBINAH	Education Assistannt II	U7Upper	452,247	5,426,964
EDUC/D/11095	OKANYA .O. AMBROSE	H/T	U7Upper	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,816,628</b>

**Cost Centre : ST. JOSEPHS SS KYANKWAZI**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/S/	SSEMBOGGA GODFREY	Senior Accounts Assis	U5Lower	699,656	8,395,872
UTS/K/11290	KUSIIMA RICHARD	Education Assistannt	U5Lower	417,769	5,013,228
UTS/N/7495	NANFUKA MAXENSIA	Education Assistannt	U5Lower	417,769	5,013,228
UTS/O/4604	OPOLOT JOHN MARTIN	Education Assistannt	U5Lower	417,769	5,013,228
UTS/B/337	BANANUKA ELIAB	Education Assistannt	U5Upper	521,063	6,252,756
UTS/K/7000	KAWESI PAUL GONZAG	Education Assistannt	U5Upper	512,372	6,148,464

**Vote: 597** Kyankwanzi District**Workplan 6: Education****Cost Centre : ST. JOSEPHS SS KYANKWAZI**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/2711	KAKUHIKIRE ONESIMUS	Education Assistannt	U4Upper	619,740	7,436,880
UTS/M/3432	MULUMBA PLANTON LU	Head Teacher G I	U2Lower	1,092,443	13,109,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,382,972</b>

**Cost Centre : ST. KIZITO P/S KYANKWANZI**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/C/11092	NAKAGANDA LUCY	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/C/10113	ASSIMWE SARAH	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/C/11091	OGOLE JASPER	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/C/10109	TURYAKIRA GODETS	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/C/11094	NKANGABWA GODFREY	Education Assistannt II	U7Upper	438,119	5,257,428
EDUC/C/11096	NALUBWAMA MARY MA	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/C/11444	AKUGIZIBWA COSMAS	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/C/11099	NALUYIMA ESTER	Education Assistannt II	U7Upper	459,574	5,514,888
EDUC/C/11097	KIBUUKA ERIAH	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/C/11093	BAKKABULINDI ANDRE	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/C/11489	TIBEJUKA NERESENCIO	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/C/11089	KWESIGA MARY HELLE	Head Teacher G IV	U6	489,524	5,874,288
EDUC/C/11090	BUSINGE ROSET	D/HT	U4	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,486,824</b>

**Cost Centre : SUNGA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10162	LUYIMA GODRERY	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11530	AYESIGA IMMACULATE	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11561	KINANI ISAYA	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11227	TWINAMASIKO BOSCO	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10450	LUTAAYA RAYMOND	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11440	OKUNE NIXON PETERSO	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10002	SABAKHASHI JIMMY	Education Assistannt II	U7Upper	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,283,340</b>

**Vote: 597** Kyankwanzi District**Workplan 6: Education****Subcounty / Town Council / Municipal Division : MULAGI S/C****Cost Centre : BUMBIIRI P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10935	MUKALAZI JACKSON	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/10155	LUKYAMUZI BAZIL	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/10407	BASIRIKA AGNES	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/	SSENYONDO FRANCIS X	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/11040	NAMWANJE MAYIMUNA	Education Assistant II	U7Upper	413,116	4,957,392
EDUC/D/11075	NAKIBUUKA RUTH	Education Assistant II	U7Upper	459,574	5,514,888
EDUC/D/11280	WANYENYA HARRIET	Senior Education Assista	U7Upper	478,504	5,742,048
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,804,808</b>

**Cost Centre : KAMPIRI ISLAMIC P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/11032	BIIRA ANNA NGIMAH	Education Assistant II	U7Upper	413,116	4,957,392
EDUC/11034	ATEMO NORAH	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/	MUTEKANYA GODFFRE	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/10122	OWENDA WYCLIFFE	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/11031	NABACWA ROBINAH	Education Assistant II	U7Upper	468,304	5,619,648
EDUC/11029	NAMWANJE MARY	Education Assistant II	U7Upper	468,304	5,619,648
EDUC/11030	KALEMA IBRAHIM	Education Assistant II	U7Upper	348,119	4,177,428
EDUC/11033	SSEWAMBWA ABAS	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/	DDUMBA ALI MAKUMBI	Head Teacher G I	U4UPPER	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,448,716</b>

**Cost Centre : KIBOGA PARENTS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/11477	NALUMANSI GRACE	Education Assistant II	U7U	445,095	5,341,140
11018	SENTONGO SARAH	Education Assistant II	U7U	445,095	5,341,140
11022	OJOKO TONNY	Education Assistant II	U7U	408,135	4,897,620
10078	MUGISA EVEREST	Education Assistant II	U7U	408,135	4,897,620
11016	NAMIREMBE SUSAN	Education Assistant II	U7U	424,676	5,096,112
11071	BUTYAMPA WILLIAM	Education Assistant II	U7U	408,135	4,897,620

**Vote: 597** Kyankwanzi District**Workplan 6: Education****Cost Centre : KIBOGA PARENTS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11015	MAYOMBWE FRED	Education Assistant II	U7U	408,135	4,897,620
11013	ZZIWA JOSEPH	senior Education Assistan	U6L	468,304	5,619,648
11014	KIGONGO EPAPHRAS	Head Teacher GIV	U6U	493,357	5,920,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,908,804</b>

**Cost Centre : KIBOGA PARENTS S.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/S/4152	SSAKA YASINI	Teacher	U5L	570,569	6,846,828
UTS/M/10065	MUTEBI SIRAJE	Teacher	U5U	733,562	8,802,744
UTS/O/10676	ONDOGA JOHN JOEL	Teacher	U5Upper	502,769	6,033,228
UTS/N/13505	NASSEJE PROSSY	Teacher	U5Upper	580,146	6,961,752
UTS/K/8977	KAKANDE FRANCIS	Teacher	U5Upper	570,569	6,846,828
UTS/T/3064	TUGUMIZEMU AARON	Teacher	U5Upper	625,319	7,503,828
UTS/M/8788	MAWANDA ASHIRAF	Teacher	U4L	812,668	9,752,016
UTS/N/9160	NANTABA MUBIRU MAR	Teacher	U4L	812,668	9,752,016
UTS/M/6060	MUBIRU ISMAEL	Teacher	U4L	812,668	9,752,016
UTS/K/196001	KATYA WILSON	Teacher	U4L	712,701	8,552,412
UTS/S/3114	SSEKAMANYA TADDEO	Teacher	U4L	812,668	9,752,016
UTS/L/1674	LUBEGA UZAIRU	Teacher	U4L	812,668	9,752,016
UTS/N/954	NAMAYANJA FLORENCE	Teacher	U4L	812,668	9,752,016
UTS/N/4258	NAMUDDU ELIZABETH	Teacher	U4LOWE	812,668	9,752,016
UTS/M/8184	MPOMBA GODFREY LUL	Teacher	U4LOWE	611,984	7,343,808
UTS/W/1018	WALAKIRA BADRU	Teacher	U2L	1,350,602	16,207,224
<b>Total Annual Gross Salary (Ushs)</b>					<b>143,362,764</b>

**Cost Centre : KIKABALA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/11026	NAKABUGO JOSEPHINE	Education Assistant II	U7Upper	424,676	5,096,112
EDUC/11035	KALIBBALA HENRY	Education Assistant II	U7Upper	413,116	4,957,392
EDUC/11203	KASULE JOSEPH	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/10057	MUKYALA BETTY	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/11024	KALUNDA DEOGRATAIS	Senior Education Assista	U6L	481,858	5,782,296

**Vote: 597** Kyankwanzi District**Workplan 6: Education****Cost Centre : KIKABALA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/10243	NAMUTEBI DORCUS	HEADTEACHER G V	U6Upper	501,023	6,012,276
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,643,316</b>

**Cost Centre : Kiteredde C/U**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/11070	Kawuma Asadu	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11066	Kayiira James	Education Assistant II	U7Upper	467,685	5,612,220
EDUC/D/11067	Nakiwere Juliet	Education Assistannt II	U7Upper	424,676	5,096,112
EDUC/D/10744	Nalubega Teddy	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10751	Nabaweesi Annet	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11499	NAMUGENYI JUSTINE	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11069	Kapule Olivia	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11045	Nassazi Betty	Head Teacher G III	U5Upper	507,083	6,084,996
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,281,428</b>

**Cost Centre : KIWAGUZI P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/11050	MUBIRU SAMUEL	Education Assistant II	U7Upper	408,136	4,897,632
EDUC/D/11051	KIRIGGWAJJO ISAAC	Education Assistant II	U7Upper	408,136	4,897,632
EDUC/D/10281	MUSISI MOSES	Education Assistant II	U7Upper	424,676	5,096,112
EDUC/D/11049	NSEREKO ADRIAN	Education Assistant II	U7Upper	408,136	4,897,632
EDUC/D/11400	KASOZI LUKE	Education Assistant II	U7Upper	408,136	4,897,632
EDUC/D/10154	AKANKWASA FRANCIS	Education Assistant II	U7Upper	408,136	4,897,632
EDUC/D/11047	NANONO MADRINE	Education Assistant II	U7Upper	408,136	4,897,632
EDUC/D/11152	JESERO EDWARD	HEADTEACHER	U6Upper	489,524	5,874,288
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,356,192</b>

**Cost Centre : MULAGI P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10210	KYAKUNZIRE SARAH	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/11311	LUBWAMA FRANCIS	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/11037	NABAWANUKA HARRIE	Education Assistant II	U7Upper	438,119	5,257,428

**Vote: 597** Kyankwanzi District**Workplan 6: Education****Cost Centre : MULAGI P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10026	TURYAHIKAYO DENIS	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/11038	NAMIGADDE AIDAH	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/10107	TUGAINEYO LABAN	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/11036	MUTAAWE SAMUEL	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/11063	DDAMULIRA SUSAN	Senior Education Assista	U6Upper	468,304	5,619,648
EDUC/D/10226	NDAGIRE EVA JOSEPHIN	Education Assistant II	U6Upper	408,135	4,897,620
EDUC/D/10440	ROKETTO ALEX JOY	Head Teacher II	U4Upper	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,644,536</b>

**Cost Centre : ST. JOSEPH KIGANDO**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10430	BWAIDHULI DOROTHY	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10159	NANSUBUGA STELLA	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11400	MASEREKA MATHIAS KI	Education Assistannt II	U7Upper	418,196	5,018,352
EDUC/D/10417	NAKKAZI PHIONA	Education Assistannt II	U7Upper	424,676	5,096,112
EDUC/D/11398	NATTABI YUDAAYA	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11046	KASIRYE LEONARD	Education Assistannt II	U7Upper	418,196	5,018,352
EDUC/10138.	OKIMI RONALD	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/11450	SSEWANTE FRANCIS VIC	Head Teacher G IV	U6Upper	5,782,296	69,387,552
<b>Total Annual Gross Salary (Ushs)</b>					<b>104,110,848</b>

**Cost Centre : ST.JOSEPHS S.S VVUMBA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/MN/5392	NABAWANUKA ALLEN	Assistant Education Offi	U5 Upper	578,300	6,939,600
UTS/K/18104	KATEREGA DENIS	Assistant Education Offi	U5 Upper	578,300	6,939,600
UTS/	OKELLO OPIO DANIEL	Assistant Education Offi	U5 Upper	721,286	8,655,432
UTS/N/3656	NALUKWAGO ROSEMAR	Assistant Education Offi	U5 Upper	565,397	6,784,764
UTS/N/2834	NAKAMYA FAUSTA	Assistant Education Offi	U5 Upper	609,421	7,313,052
UTS/B/9526	BUYINZA JOSEPH	Assistant Education Offi	U5 Upper	578,300	6,939,600
UTS/699602	MUSIS DEOGRATIAS	Assistant Education Offi	U5 Upper	505,360	6,064,320
UTS/W/1241	WANDERA JASPER	Assistant Education Offi	U5 Upper	609,421	7,313,052
UTS/O/10764	OJOK ISMAIL	Assistant Education Offi	U5 Upper	578,300	6,939,600

**Vote: 597** Kyankwanzi District**Workplan 6: Education****Cost Centre : ST.JOSEPHS S.S VVUMBA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/G/985	GASAAKA VIANNEY	Assistant Education Offi	U5 Upper	658,326	7,899,912
UTS/	NAMBASA FLAVIA LUY	Assistant Education Offi	U5 Upper	505,360	6,064,320
UTS/K/11070	KALANZI GERALD	Assistant Education Offi	U5 Upper	578,300	6,939,600
UTS/M/13680	MWASA NOAH	Assistant Education Offi	U4-LWR	712,701	8,552,412
UTS/S/3164	SSEMAKULA GERALD	Assistant Education Offi	U4-LWR	712,701	8,552,412
UTS/B/2289	BAHIZA CLAUDIOUS	Head Teacher	U2L	1,267,740	15,212,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>117,110,556</b>

**Cost Centre : ST.JOSEPHS VOC KIGANDO**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NA	EMUKUNYOIT MOSES	Laboratory Assistant	U7 Upper	335,162	4,021,944
UTS/G/710	GGINGO WILLY	Assistant Education Offi	U7 Upper	596,731	7,160,772
UTS/L/2257	LUBINGA RHONIE	Assistant Education Offi	U7 Upper	502,769	6,033,228
UTS/S/1928	SSEBAKUMBA JOHN	Assistant Education Offi	U7 Upper	578,300	6,939,600
UTS/N/9886	NAGAWA ANNET	Assistant Education Offi	U7 Upper	502,769	6,033,228
UTS/N/5992	NYANDWI ELPHAS	Assistant Education Offi	U5 Upper	502,769	6,033,228
UTS/M/12900	MATCHO GEOFREY	Education Officer	U4Lower	812,668	9,752,016
UTS/N/7718	NAMBALIRWA CISSY	Education Officer	U4Lower	808,128	9,697,536
UTS/S/1199	SSEMWOGERERE FRED	TEACHER	U4Lower	502,769	6,033,228
UTS/	MONDAY CHARLES LWA	Education Officer	U4Lower	712,701	8,552,412
UTS/O/14885	ORIKIRIZA JUSTUS	Education Officer	U4Lower	857,881	10,294,572
UTS/S/4195	SSEMAGANDA EDWARD	Education Officer	U4Lower	712,701	8,552,412
UTS/T/6192	TUMUSIIME PAUL	Education Officer	U4Lower	857,881	10,294,572
UTS/N/246	NADAGA YEKOYADA	Education Officer	U4Lower	857,881	10,294,572
<b>Total Annual Gross Salary (Ushs)</b>					<b>109,693,320</b>

**Cost Centre : VVUMBA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/11059	MUSOKE BATHOLOMEW	Education Assistannt II	U7 Upper	408,135	4,897,620
EDUC/D/10565	OTIM MOSES RABSON	Education Assistannt II	U7 Upper	408,135	4,897,620
EDUC/D/11041	SSEBUKEERA RAYMON	Education Assistannt II	U7 Upper	408,135	4,897,620
EDUC/D/11057	SSEKALEGGA JOHNSON	Education Assistannt II	U7 Upper	418,196	5,018,352

**Vote: 597** Kyankwanzi District**Workplan 6: Education****Cost Centre : VVUMBA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10106	NAKABUYE MARY GRA	Education Assistannt II	U7 Upper	408,135	4,897,620
EDUC/D/11056	SSEMUGENYI CHARLES	Education Assistannt II	U7 Upper	408,135	4,897,620
EDUC/D/11313	MUKALUGALAMA AGNE	Education Assistannt II	U7 Upper	408,135	4,897,620
EDUC/D/10947	MUKHWANA DAVID	senior Education Assistan	U7 Upper	468,304	5,619,648
EDUC/D/11338	NANKABIRWA CATHY	Education Assistannt II	U7 Upper	424,676	5,096,112
EDUC/D/10224	NALUNGA FLOSSY	senior Education Assistan	U6	469,604	5,635,248
EDUC/D/11061	AKURUT STELLA	senior Education Assistan	U6	468,304	5,619,648
EDUC/D/11054	NAKIBONEKA MADRINE	senior Education Assistan	U6	468,304	5,619,648
EDUC/D/10769	KAWOOYA JOSEPH	Head TEACHER GRAD	U4	780,161	9,361,932
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,356,308</b>

**Subcounty / Town Council / Municipal Division : NKANDWA S/C****Cost Centre : BUGOMOLWA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10826	NJAKKO DAN	Deputy Head Teacher G I	U7Upper	418,196	5,018,352
EDUC/D/10823	NYANGOMA ELIZABETH	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11125	MUDASIRI NOAH	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10820	LUWAGGA RICHARD	Education Assistannt II	U7Upper	445,095	5,341,140
EDUC/D/10036	OTARE MOSES	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10549	ATUHURA JULIET	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10824	NANYAMA JUDITH	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10041	KARIMU HILARY	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10822	BIRUNGI ESTHER	Education Assistannt II	U5Upper	481,858	5,782,296
EDUC/D/	BUKENYA CHARLES	Head Teacher G I	U4Upper	813,470	9,761,640
EDUC/D/10727	GWALIWA CHRISTINE	Head Teacher G I	U4Upper	817,366	9,808,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,097,540</b>

**Cost Centre : BULAGWE P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10405	KAJUMBA NORAH	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10782	KURUHIRA DINAH AMO	Head Teacher G IV	U7Upper	489,524	5,874,288

**Vote: 597** Kyankwanzi District**Workplan 6: Education****Cost Centre : BULAGWE P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10198	GABULA NOAH	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10760	KIGULI BOSCO	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10759	BIRIMUYE JULIUS	Education Assistannt II	U7Upper	413,116	4,957,392
EDUC/D/10762	ARINDA EDSON	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10105	NAGAYI NOLLEY	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10795	NABBOS ROSE	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D	KYEYUNE TONNY	Education Assistannt II	U7Upper	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,115,020</b>

**Cost Centre : KABUWUKA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/11414	NAKAWEESE PASSY	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10069	LUBERANJEYO ATANAN	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10064	KAKOOZA YESE	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10157	NYAKATO SYLVIA	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10803	TEBANDEKE ROBERT	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10825	KISONGOCHI LUKA	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10537	BIGABWA LEONARD	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10801	LUKWAGO TWAHA	Head Teacher G IV	U6Lower	478,504	5,742,048
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,025,388</b>

**Cost Centre : Kasoolo P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10142	Kamwada Michael	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10179	Tibita Mary Florence	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10842	Nankumba Harriet	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11470	NAIROMBE CONSTANCE	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10844	Nalukwago Dorothy	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10843	Nabyanzi Scovia	Education Assistannt II	U7Upper	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,385,720</b>

**Vote: 597** Kyankwanzi District**Workplan 6: Education****Cost Centre : KIRYANNONGO R/C P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10785	MATOVU DAVID	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10133	NAMIYINGO SCOVIA	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10770	BAGADA KIZITO AKKY	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10784	NANKUMBA NORAH	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10786	ALWOKO MOLLY GRAC	Education Assistannt II	U7Upper	413,116	4,957,392
EDUC/D/10166	MUBANGIZI DEUS	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11552	KABUGHO YUDITA	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10196	ODONGO MOSES	Education Assistannt II	U7Upper	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,240,732</b>

**Cost Centre : Magala Memorial**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10798	Nakamyia Beatrice	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10796	Kakooza Jude Tadeo	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10793	Lutalo Moses	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10797	Omiat Francis Moses	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10227	Mukhwana Godfrey	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10799	Sekabira George	Education Assistannt II	U7Upper	467,685	5,612,220
EDUC/D/11537	NYAMWENGE DOROTHY	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10800	Namugga Oliva	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10761	Lukoye Oliver	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10792	Nakkungu Faith	H/Tr. G.III	U5Upper	507,083	6,084,996
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,878,176</b>

**Cost Centre : NKANDWA MUSLIM P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10081	NSAMGI MARGARET	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10831	NALUGO OLIVER	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10832	NALUGGWA SARAH	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10829	BUKACA FRED	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10830	NALUMANSI MILLY	Education Assistannt II	U7Upper	418,196	5,018,352
EDUC/	MUKEDE WALEGERA AB	Education Assistannt II	U7Upper	408,135	4,897,620

**Vote: 597** Kyankwanzi District**Workplan 6: Education****Cost Centre : NKANDWA MUSLIM P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10828	MUWESI FAISAL	Education Assistannt II	U7Upper	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,404,072</b>

**Cost Centre : ST CHARLES LWANGA NATYOLE**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10006	OJUKUR STEPHEN	Education Assistannt II	U7 UPPE	408,835	4,906,020
EDUC/D/10161	OPIRU JULIUS	Education Assistannt II	U7 UPPE	408,835	4,906,020
EDUC/D/10085	OKETCHO JAMES	Education Assistannt II	U7 UPPE	408,835	4,906,020
EDUC/D/10764	NAMUTOSI FRIDAH	Education Assistannt II	U7 UPPE	438,119	5,257,428
EDUC/D/10765	KALUNGI EDWARD	Education Assistannt II	U7 UPPE	408,835	4,906,020
EDUC/D/10766	KASOZI KIZITO	Education Assistannt II	U7 UPPE	408,835	4,906,020
EDUC/D/	KYANDIRU AKUMU JESC	Education Assistannt II	U7 UPPE	408,835	4,906,020
EDUC/D/	LUWAGGA FRED	Education Assistannt II	U7 UPPE	408,835	4,906,020
EDUC/D/10051	NAKATALE EDITH	Education Assistannt II	U7 UPPE	408,835	4,906,020
EDUC/D/10768	NSANJA WILLIAMS	Education Assistannt II	U7 UPPE	408,835	4,906,020
EDUC/D/10464	NANTEGE RUTH	Education Assistannt II	U6LOWE	478,604	5,743,248
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,154,856</b>

**Cost Centre : ST JOSEPHS NAKALAMA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/11408	SSEMPINDU LAWRENCE	Education Assistannt II	U7Upper	418,196	5,018,352
EDUC/D/11405	MUKONO JULIUS	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11403	ISABIRYE SOLOMON	Education Assistannt II	U7Upper	431,309	5,175,708
EDUC/D/10787	BODYO SUZAN	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11536	BWAMBALE INNCENT	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10160	IKIRIAT MAGDALENE	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10512	FIIRE CHRISTOPHER	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11406	MUKASA JOHN CHRIZET	Education Assistannt II	U7Upper	445,095	5,341,140
EDUC/D/10742	NAMUSISI TEDDY	S. Education Assistannt I	U6LOWE	478,504	5,742,048
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,765,348</b>

**Vote: 597** Kyankwanzi District**Workplan 6: Education****Cost Centre : ST. PAUL C/U S.S KASOOLU**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/S/5608	SSEGUJJA HERBERT	ASS.EDUC OFFICER	U5Upper	502,769	6,033,228
UTS/N/17762	NTALE LEONARD	ASS.EDUC OFFICER	U5Upper	502,769	6,033,228
UTS/K/15551	KAKOOZA SAMUEL	ASS.EDUC OFFICER	U5Upper	492,967	5,915,604
UTS/W/3912	WABYONA ROBERT	ASS.EDUC OFFICER	U5Upper	502,769	6,033,228
UTS/N/12062	NANYONGA RESTY	ASS.EDUC OFFICER	U5Upper	492,967	5,915,604
UTS/K/18311	KALAGALA FRANCIS	ASS.EDUC OFFICER	U5Upper	502,769	6,033,228
UTS/N/9888	NAMUSUUBO JUSTINE	ASS.EDUC OFFICER	U5Upper	492,967	5,915,604
UTS/N/17384	NABAKOOZA CATHEIRN	EDUC OFFICER	U4Lower	712,701	8,552,412
UTS/N/12292	NABASIRYE CHRISTINE	EDUC OFFICER	U4Lower	712,701	8,552,412
UTS/N/11563	NAKIWU BETTY	EDUC OFFICER	U4Lower	712,701	8,552,412
UTS/N/10636	NABASIRYE CINDY SYLI	EDUC OFFICER	U4Lower	712,701	8,552,412
UTS/S/4966	SSEKYANJA THOMAS	EDUC OFFICER	U4Lower	712,701	8,552,412
UTS/B/6680	BABIRYE MARY GORRE	EDUC OFFICER	U4Lower	595,904	7,150,848
UTS/S/5346	SSEMUGOOMA FRANCIS	EDUC OFFICER	U4Lower	712,701	8,552,412
UTS/K/9587	REV. KIGONGO CRANME	HTR	U2Lower	1,256,301	15,075,612
<b>Total Annual Gross Salary (Ushs)</b>					<b>115,420,656</b>

**Subcounty / Town Council / Municipal Division : NSAMBYA S/C****Cost Centre : BUKHARI P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10554	KAWEEESI SULLY	Education Assistannt II	U7Upper	438,119	5,257,428
EDUC/D/10550	WAMUKOLO GOD	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11558	KANYANGO SILVIA	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11189	IGULU ISSA	Education Assistannt II	U7Upper	438,119	5,257,428
EDUC/D/11493	NIRINGIYIMANA JULIUS	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10202	NAKIMULI RITAH	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11191	KIBWIKA BAKALI	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10556	NYANJURA JOAN	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10542	TUSEMERERWE JOB ISM	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10555	NANGABANE REHEMA	Education Assistannt II	U7Upper	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,695,816</b>

**Vote: 597** Kyankwanzi District**Workplan 6: Education****Cost Centre : BULONGO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10248	ASIIMWE ZAM	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11178	NAKAWUKI JOY	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10620	NYAKAISIKI CONSOLAT	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10415	KAAHWA ANNAMARY	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11182	KIWADWA WILLIAM	Education Assistannt II	U7Upper	452,247	5,426,964
EDUC/D/10186	ATUGONZA MONICAH	Education Assistannt II	U7Upper	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,915,064</b>

**Cost Centre : KATUUGO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/11202	SAYUNI EVALYN	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D	WAGABAZA MOSES	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10409	LWENSWA TOM	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11482	KAWALA ZAKIA	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11200	BAGANZI PATRICK	Education Assistannt II	U7Upper	418,196	5,018,352
EDUC/D/10451	SUNDAY STEPHEN	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11201	NDYAMUBA ARUHO YO	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10380	MAYENGO JIMMY	Head Teacher GIV	U6Upper	489,524	5,874,288
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,278,360</b>

**Cost Centre : KATUUGO PUBLIC P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10174	NEJESA JANET	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11162	MWESIGWA GERALD	Education Assistannt II	U7Upper	418,196	5,018,352
EDUC/D/10047	KAWALA FAITH	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10073	KAGWISAGYE GODFREY	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11166	TWIKIRIZE MARY	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10018	BYEKWASO MEDARD	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/1083	NDESIGA JAMES	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11162	MASABA YUSUFU	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11160	KASANGAKI LAZARO	Head Teacher G IV	U6Upper	489,524	5,874,288
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,175,980</b>

**Vote: 597** Kyankwanzi District**Workplan 6: Education****Cost Centre : KIGABWA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/11149	NAMULINDA ABIBAH	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D	ISABIRYE YAKUB	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11186	KYEBAMBE GODFREY	Education Assistannt II	U7Upper	438,119	5,257,428
EDUC/D/11134	GIMUYI BENARD	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D	NTABARA MUZAFAR	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10005	KAKUNGULU ESAMU	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11387	NAKALEMA GRACE	Head Teacher G IV	U6Upper	507,083	6,084,996
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,830,524</b>

**Cost Centre : KIGANDO PUBLIC P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/11370	KUSEMERERWA PERUT	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10191	KABAMBWE JULIUS	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10194	TUMWEKWASE EDWAR	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10205	ASIIMWE MOREEN	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11420	ODUBIRE HARRIET	Education Assistannt II	U7Upper	418,196	5,018,352
EDUC/D/11369	NSIMIYE INNOCENT	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11422	GALYAKI FRANCO	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11371	MOKKO STEVEN	Education Assistannt II	U7Upper	468,304	5,619,648
EDUC/D/10421	SENTEGE HASSAN	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11131	NALUGYA ROBINAH	Education Assistannt II	U7Upper	467,685	5,612,220
EDUC/D/11564	NAMULEMO ZELIDA	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10038	JJOOGA GIDEON	Education Assistannt II	U7Upper	424,676	5,096,112
EDUC/D/11111	KIWUUWA PETER	Head Teacher G IV	U6Upper	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,309,588</b>

**Cost Centre : KIJOGORO**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/11458	KUSIIMA SAYUNI	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10552	AKUGIZIBWE DAVID	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/1114	OWINY MOSES	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11139	TUMWEBAZE REUBEN	Education Assistannt II	U7Upper	408,135	4,897,620

**Vote: 597** Kyankwanzi District**Workplan 6: Education****Cost Centre : KIJOGORO**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10008	TUMUSIIME GEORGE	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10062	SSEKIFUULA IBRAHIM	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10318	MBABAZI ADEODATA	SEN.EDUC.ASS	U6Upper	478,504	5,742,048
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,127,768</b>

**Cost Centre : KIKONDA PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/11133	ISABIRYE ROBERT	Education Assistannt II	U7 UPPE	408,135	4,897,620
EDUC/D/10396	KASANGAKI FRED	Education Assistannt II	U7 UPPE	408,135	4,897,620
EDUC/D/10805	NYAKATO LYDIA	Education Assistannt II	U7 UPPE	408,135	4,897,620
EDUC/D/11174	AEDEKE JOHN MICHEAL	Education Assistannt II	U7 UPPE	408,135	4,897,620
EDUC/D/11176	NAKUYA UNIA	Education Assistannt II	U7 UPPE	408,135	4,897,620
EDUC/D/11171	MUBIRU PATRICK	Education Assistannt II	U7 UPPE	408,135	4,897,620
EDUC/D/10408	KAKEIRE GETRUDE	Education Assistannt II	U7 UPPE	408,135	4,897,620
EDUC/D/10207	KABANDA GRIFFIN	Education Assistannt II	U7 UPPE	408,135	4,897,620
EDUC/D/11175	AKELLO GORETTY	Education Assistannt II	U7 UPPE	413,116	4,957,392
EDUC/D/11172	MUGOODA ALEX	Education Assistannt II	U7 UPPE	408,135	4,897,620
EDUC/D/11169	TIBEITA B JOACHIM	Education Assistannt II	U7 UPPE	424,676	5,096,112
EDUC/D/10357	KABONESA IRENE	Education Assistannt II	U7 UPPE	408,135	4,897,620
EDUC/D/11173	ATEKEREZA LAWRENCE	Education Assistannt II	U7 UPPE	408,135	4,897,620
EDUC/D/11167	TIBIHIKA MARTIN	HEAD TEACHER G. III	U5UPPER	507,083	6,084,996
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,012,320</b>

**Cost Centre : KYAKABUGA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/11179	BARONGO .K. JULIUS	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11389	OGWANG PATRICK	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11181	SERUNJOGI DANIEL	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10319	BYARUHANGA ANDREA	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11567	NAKATO MOUREEN	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10195	MUSIMENTA CAROLINE	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10068	AYEBALE JACKLYNE	Education Assistannt II	U7Upper	408,135	4,897,620

**Vote: 597** Kyankwanzi District**Workplan 6: Education****Cost Centre : KYAKABUGA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/11165	KAMBONA OSCAR	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10128	IRUMBA MICHAEL	Head Teacher G III	U5Upper	438,082	5,256,984
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,437,944</b>

**Cost Centre : MBAALI PARENTS P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10087	BYAMUKAMA HONEST	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11388	WASWA JOHN	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10141	MUKONYEZI ROSELYNE	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11234	BUSINGE JOSEPH	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10581	NYAKOOJO MARGARET	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10579	KYAMANYWA BENDICT	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10025	KAKONGORO JULIUS	Education Assistannt II	U7Upper	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,283,340</b>

**Cost Centre : MBOGOBBIRI P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10426	KOBUSINGE MASTURA	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10083	MUHINDO ENOSH	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11128	NDOBOLI MOSES	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11132	SABANO ANNET	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11127	SSUUNA JOHN	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11511	SAGALA SPERITO	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10212	NNUME DANIEL	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10558	SAMANYA MAWAZI	Education Assistannt II	U6Upper	504,856	6,058,272
EDUC/D/11126	KYAZIKE PERUS	HTR G IV	U6Upper	507,083	6,084,996
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,426,608</b>

**Subcounty / Town Council / Municipal Division : NTWETWE S/C****Cost Centre : BAMBALA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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**Vote: 597** Kyankwanzi District**Workplan 6: Education****Cost Centre : BAMBALA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10752	OWEMBABAZI JULIUS	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10754	KIMBUGWE ELISON	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/14700	BIMENYIMAANA SEMEO	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/69955	MWANJE EDWARD K.S	Education Assistannt II	U7Upper	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,305,080</b>

**Cost Centre : DEGEYA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/11284	SSEWANTE EDWARD	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11443	MUHOOZI STEPHEN	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11549	BALIJUKA EDSON	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10813	KIHIKA EDWARD	Head Teacher G IV	U6Upper	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,475,156</b>

**Cost Centre : KAMBUZI P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10412	AHEEBWA FATUMA	Education Assistannt II	U7 UPPE	408,135	4,897,620
EDUC/D/10029	SUNDAY GILBERT	Education Assistannt II	U7 UPPE	408,135	4,897,620
EDUC/D/11459	AKUMU CISSY	Education Assistannt II	U7 UPPE	408,135	4,897,620
EDUC/D/10030	BABIRYE CHRISTINE	Education Assistannt II	U7 UPPE	408,135	4,897,620
EDUC/D/10749	NDAYAMBAJE ADONIAH	Education Assistannt II	U7 UPPE	408,135	4,897,620
EDUC/D/10443	SSEBULIBA MOSES	Education Assistannt II	U7 UPPE	408,135	4,897,620
EDUC/D/10419	ZziWA JULIUS	Education Assistannt II	U7 UPPE	408,135	4,897,620
EDUC/D/11569	MUHUMUZA JOAN	Education Assistannt II	U7 UPPE	408,135	4,897,620
EDUC/D/10753	SSERWADDA OBADIAH	Education Assistannt II	U7 UPPE	418,196	5,018,352
EDUC/D/10418	NAMBULE RESTY	Education Assistannt II	U7 UPPE	408,135	4,897,620
EDUC/D/10748	SSONKO JAMES	H/T	U6 UPPE	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,879,228</b>

**Cost Centre : Kayindiyindi P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10099	WATAKA DAVID	Education Assistannt II	U7Upper	408,135	4,897,620

**Vote: 597** Kyankwanzi District**Workplan 6: Education****Cost Centre : Kayindiyindi P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/11508	ASIKU JINO	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10779	NAMBUYA CLEMENCIA	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11109	KAWUMA STEPHEN	Education Assistannt II	U7Upper	424,676	5,096,112
EDUC/D/10095	KULE YOSOFU	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10778	MURAMI ISAIAH	Head Teacher G IV	U6Upper	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,514,884</b>

**Cost Centre : KITWALA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/11279	OGWAL MAXWELL	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10472	OKELLO TOM RICHARD	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11501	OPIO AMBROSE	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11563	NAMULI JUSTINE	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11277	OKELLO ALEX	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11278	NANKUMBI JUSTINE	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10371	MBABAZI KAMIYAT	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10117	AGABA ARNOLDI	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11118	BAZIRA DIDAS	Head Teacher G IV	U6Upper	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,239,232</b>

**Cost Centre : NSAMBYA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10055	KYAMPEIRE ROSSETTE	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11562	NAMUMBYA IRENE	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11442	KOBUGABE ALISON	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10836	LUBEGA CHARLES	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10838	SENSAMBA KEZILON	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10060	TUMWESIGE GERALD	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10835	OKIRIA VIGILUS	Education Assistannt II	U7Upper	468,304	5,619,648
EDUC/D/10547	AKUGIZIBWE KENETH	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11225	MUGERWA JOHN	Head Teacher G IV	U6Upper	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,961,260</b>

**Vote: 597** Kyankwanzi District**Workplan 6: Education****Cost Centre : NZOO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10487	MAGEZI NIYIBIZI FABIA	Education Assistannt II	U7 UPPE	467,685	5,612,220
EDUC/D/10807	BAGENI SPENCER	HEAD TEACHER	U7 UPPE	438,119	5,257,428
EDUC/D/	KAZUNGU JACKSON	Education Assistannt II	U7 UPPE	469,604	5,635,248
EDUC/D/11468	BUYONDO ROBERT	Education Assistannt II	U7 UPPE	408,135	4,897,620
EDUC/D/11459	NTANIBALA GEORGE	Education Assistannt II	U7 UPPE	424,676	5,096,112
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,498,628</b>

**Cost Centre : SIRIMULA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10429	BATHEBANA CHARLES	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10482	NAMIRIMU IMMACULAT	Education Assistannt II	U7Upper	431,309	5,175,708
EDUC/D/10809	NYIRANEZA OLIVER	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10810	KWIZERA FRED	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11348	SSENSOLO MOSES	Head Teacher G IV	U7Upper	459,574	5,514,888
EDUC/D/10146	MUTEBI SOLOMON	Education Assistannt II	U7Upper	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,281,076</b>

**Cost Centre : ST. BALIKUDEMBE**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10816	NIZEYIMANA SAMUEL	Education Assistannt II	U7 UPPE	408,135	4,897,620
EDUC/D/10449	NTABADDE GLADAYS	Education Assistannt II	U7 UPPE	408,135	4,897,620
EDUC/D/10125	NAMANDE MARIAM	Education Assistannt II	U7 UPPE	408,135	4,897,620
EDUC/D/10042	KAIGWA DANIEL	Education Assistannt II	U7 UPPE	408,135	4,897,620
EDUC/D/10524	KABOGERE CLEMENT	Education Assistannt II	U7 UPPE	408,135	4,897,620
EDUC/D/10814	BAGUMA ALFRED	Education Assistannt II	U7 UPPE	408,135	4,897,620
EDUC/D/10837	JUMBA DAVID	Education Assistannt II	U7 UPPE	408,135	4,897,620
EDUC/D/10427	NYAKAGHUMA ROBERT	Education Assistannt II	U7 UPPE	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,180,960</b>

**Subcounty / Town Council / Municipal Division : NTWETWE T.C**

**Vote: 597** Kyankwanzi District**Workplan 6: Education****Cost Centre : BUYIMBAZI S.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS	KYAGULANYI EMMANU	Labaratory Assistant	U7Upper	335,162	4,021,944
UTS/S/3683	SEMANYI GODREY	TEACHER	U5Upper	733,562	8,802,744
UTS/S/153	SIMIYU MOSES	TEACHER	U5Upper	733,562	8,802,744
UTS/S/4198	SEMPIJJA KARIM	TEACHER	U5Upper	561,184	6,734,208
UTS/K/10960	KISEMBO SUSAN	TEACHER	U5Upper	502,769	6,033,228
UTS/A/9364	ADIKINYI FLORENCE	TEACHER	U5Upper	712,701	8,552,412
UTS/	KALIISA MEDDIE	TEACHER	U5Upper	625,319	7,503,828
UTS/S/3037	MBABAZI IMMACULATE	TEACHER	U5Upper	604,599	7,255,188
UTS/M/7283	NSUBUGA PAINENTO	TEACHER	U5Upper	978,212	11,738,544
UTS//K/18588	BINGI PATRICK	TEACHER	U4L	857,881	10,294,572
UTS/N/6174	SSEMAGANDA STEPHEN	TEACHER	U4L	712,701	8,552,412
UTS/	KAMULASI ABDALLAH	TEACHER	U4L	857,881	10,294,572
UTS/B/7790	LUTAKOME STANLEY	TEACHER	U4L	580,146	6,961,752
UTS/	NDAGIRE HARRIET	TEACHER	U4L	712,701	8,552,412
UTS/L/1847	KYAMBADDE JOHN PAT	Deputy HEAD TEACHE	U1E	1,698,795	20,385,540
UTS/K/3755	SSEKABEMBE SAMUEL	HEAD TEACHER	U1E	1,420,397	17,044,764
<b>Total Annual Gross Salary (Ushs)</b>					<b>151,530,864</b>

**Cost Centre : KIRYAMAKOBE P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10737	KAZIBWE STEPHEN	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/10209	OTTO JACKSON	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/10121	TUMUSIIME IVAN	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/10280	NAKIYANA MARY	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/10543	ISINGOMA DENIS	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/10739	SSEKABEMBE SAMUEL	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/11492	SSALI STEVEN	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/10447	NAKAGGWA RUTH	senior Education Assistan	U6Lowe	468,304	5,619,648
EDUC/D/10735	PANDE MIRIAM	Head Teacherv G.III	U5Upper	565,397	6,784,764
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,687,752</b>

**Vote: 597** Kyankwanzi District**Workplan 6: Education****Cost Centre : KISOJO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10730	NAKYANZI MARGRET	Education Assistannt II	U7Upper	467,685	5,612,220
EDUC/D/11386	KUSEMERERWA SYLIVI	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10135	KAIJA STEVEN	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10729	BAZIRA JOVAN	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10732	NALUBOWA SARAH	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10788	NAKANWAGI EDITH	Education Assistannt II	U7Upper	431,309	5,175,708
EDUC/D/10037	NABWIRE IMMACULATE	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10727	OKELLO GEOFREY OKO	senior Education Assistan	U6Lower	478,404	5,740,848
EDUC/D/10259	TINKASIMIRE SIRFAITH	HEADTEACHER	U4Lower	736,680	8,840,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,857,036</b>

**Cost Centre : KYABASIITA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10758	NAKAMYA FLORENCE	Education Assistannt II	U7Upper	452,247	5,426,964
EDUC/D/10736	MBEKEKA SPECIOZA	Education Assistannt II	U7Upper	356,076	4,272,912
EDUC/D/10777	BABIRYE JOYCE	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10808	NAMUWONGE ALLEN N	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10746	MULENGERA SAMUEL	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10215	SSENDEGE EMMANUEL	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/	KASAJA PATRICK	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/14073	SSEMBAJJWE WILSON	Head Teacher G III	U7Upper	468,304	5,619,648
EDUC/D/11529	SSEMAGANDA DENIS	Education Assistannt II	U7Upper	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,705,244</b>

**Cost Centre : NDIBATA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/11544	AKANKWATSA EDWARD	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/10784	NALUYIMA JOSEPHINE	Education Assistant II	U7Upper	459,574	5,514,888
EDUC/D/10764	NAMUTOSI FRIDAH	Education Assistant II	U7Upper	445,095	5,341,140
EDUC/D/10774	EPERO DAVID	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/10774	NAFULA MOSES	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/10773	TINDYEBWA TEOPISTER	Education Assistant II	U7Upper	408,135	4,897,620

**Vote: 597** Kyankwanzi District**Workplan 6: Education****Cost Centre : NDIBATA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/11509	AKUGIZIBWE GONZAGA	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/10522	ODOI JOHN BOSCO	Education Assistant II	U7Upper	445,095	5,341,140
EDUC/D/14667	KABWIMUKYA GORRETI	Education Assistant II	U7Upper	507,083	6,084,996
EDUC/D/10013	NAKAMYA FLORENCE	Education Assistant II	U7Upper	408,135	4,897,620
EDUC/D/10776	TURIHO URBAN	Education Assistant II	U7Upper	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,565,504</b>

**Subcounty / Town Council / Municipal Division : WATTUBA S/C****Cost Centre : BUTAMBUKA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10246	AHIIRWE ASMAN	Education Assistannt II	U7Upper	408,136	4,897,632
EDUC/D/10545	KATUSABE JOZELINE	Education Assistannt II	U7Upper	408,136	4,897,632
EDUC/D/10168	OWERE JOHN	Education Assistannt II	U7Upper	408,136	4,897,632
EDUC/D/10178	ALEZUYO ROSELINE	Education Assistannt II	U7Upper	413,116	4,957,392
EDUC/D/10372	LUTALO VINCENT	TEACHER	U4Upper	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,411,928</b>

**Cost Centre : GAYAZA CU P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10065	SUNDAY JAMES	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11367	ILAU ROSE	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11366	MAYANJA SILAS	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10055	SSAMBWE SAMUEL	S.EDUC ASS	U6Lower	478,504	5,742,048
EDUC/D/10233	SSEKAMATTE HERBERT	Head Teacher G IV	U6Upper	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,263,200</b>

**Cost Centre : GOOD WILL P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10058	NSIIMIRE MIDRED	Education Assistannt II	U7Upper	408,508	4,902,096
EDUC/D/10411	NSUNGWA SCOVIA	Education Assistannt II	U7Upper	408,508	4,902,096
EDUC/D/10040	KANTONO IRINE	Education Assistannt II	U7Upper	408,508	4,902,096

**Vote: 597** Kyankwanzi District**Workplan 6: Education****Cost Centre : GOOD WILL P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10387	NAKANJAKO ESTHER	Education Assistannt II	U7Upper	408,508	4,902,096
EDUC/D/10883	NAMUSOKE AGNES	Senior Education Assis	U7Upper	408,508	4,902,096
EDUC/D/11180	TUSABE MAURICIA	Education Assistannt II	U7Upper	408,508	4,902,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,412,576</b>

**Cost Centre : KABANGA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10566	OCHAYA LEONARD	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10134	ODAKA EMMA	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10558	LUKANGA MOSES	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11500	BYANYIMA CHARLES	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10562	ONYANG ERICK	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10282	NGONNAFU KEVIN	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10564	KANAABI DAN	Education Assistannt II	U7Upper	445,095	5,341,140
EDUC/D/10263	NKAMBO HASSAN	Senior Education Assis	U6Upper	464,130	5,569,560
EDUC/D/11078	BATUMBYA BETTY	Head Teacher G IV	U6Upper	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,124,712</b>

**Cost Centre : KALUKWAJU P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10330	NAKANWAGI THEOPIST	Education Assistannt II	U7Upper	452,247	5,426,964
EDUC/D/10220	BIGIRWA INNOCENT	Education Assistannt II	U7Upper	431,309	5,175,708
EDUC/D/10288	KIIZA PATRICK	Education Assistannt II	U7Upper	418,196	5,018,352
EDUC/D/10303	NAKASOLYA PROSSY	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10358	NAMIREMBE NORAH	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10354	ISABIRYE DAVID	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10218	BATANUDDE SIMON	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10526	MUSOKE HERBERT	Head Teacher G III	U4Lower	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,524,556</b>

**Cost Centre : KANYOGOGA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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**Vote: 597** Kyankwanzi District**Workplan 6: Education****Cost Centre : KANYOGOGA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10283	KIWANUKA SAMUEL	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10291	NAMUKASA ROSE	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10290	SSEMAKULA VINCENT	Education Assistannt II	U7Upper	339,741	4,076,892
EDUC/D/10293	MUWONGE LIVINGSTON	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10294	KADDU M. AHUMED	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10238	KASABWE B. MILCAH	Head Teacher G IV	U7Upper	385,487	4,625,844
EDUC/D/10292	KAMYA CHARLES	Education Assistannt II	U7Upper	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,190,836</b>

**Cost Centre : Kasambya**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10414	Baguma Partric	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10188	Asimwe Rodger	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10225	Mayanja K John	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10514	Kisembo Stephene	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10229	Mwanje Tadewo	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10230	Nsamba Scovia	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11564	NAKIRIJA CHRISTINE	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11566	NAKAYIZA FLORENCE	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11476	NABAWANUKA SUSAN	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10228	Mubbita Stephen	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10226	Ndagire J Eve	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10144	Alem Joyce Mary	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/14309	Kamanyire Beatrice	Head Teacher Grade III	U5Upper	556,063	6,672,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,444,196</b>

**Cost Centre : KIKAJJO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/1454	SSEKAMWA STEVEN	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10084	MUGISA GERALD	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10300	NASSOZI MILLY	Education Assistannt II	U7Upper	418,196	5,018,352
EDUC/D/10298	KASULE ROBERT	Education Assistannt II	U7Upper	408,135	4,897,620

**Vote: 597** Kyankwanzi District**Workplan 6: Education****Cost Centre : KIKAJJO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10299	NABUDERE BRUTUS	Education Assistannt II	U7Upper	467,685	5,612,220
EDUC/D/10219	OKONGO WILLY FRED	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10479	NAKUSI CHRISTINE	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10750	KIYINGI PASCAL	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10561	MUTEBI CHARLES	HTR GIII	U6Upper	501,023	6,012,276
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,028,568</b>

**Cost Centre : KIKOLIMBO ISLAMIC P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/11215	NASSIWA TEDDY	Education Assistannt II	U7Upper	467,886	5,614,632
EDUC/D/10563	NANGOMA JENEPHER	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11214	LOGOSE MONICA	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10272	KALEMA MUSA	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10035	NSUNGWA ROSELAND	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11213	MUGWANYA NASHA	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11212	DINANI KIBIRIGE	Education Assistannt II	U6Lower	478,504	5,742,048
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,844,780</b>

**Cost Centre : KIRANGAZI P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/11318	NAMAYENGO FRACENCI	Education Assistannt II	U7Upper	227,240	2,726,880
EDUC/D/11315	NAMUDDU WINFRED	Education Assistannt II	U7Upper	473,203	5,678,436
EDUC/D/11316	NAKAMATTE MARY	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10302	NALUMANSI NAOME	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11062	NALUBEGA MARY	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11311	BABIRYE JULIET	H/TR GIV	U6Upper	478,504	5,742,048
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,840,224</b>

**Cost Centre : KIREMEERA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10538	MUSIMAMI DAVID	Education Assistannt II	U7Upper	408,136	4,897,632
EDUC/D/10216	KIGENYI MOSES	Education Assistannt II	U7Upper	408,136	4,897,632

**Vote: 597** Kyankwanzi District**Workplan 6: Education****Cost Centre : KIREMEERA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/11222	OWINO MARTIN	Education Assistannt II	U7Upper	408,136	4,897,632
EDUC/D/11221	OKUNE BENSON	Education Assistannt II	U7Upper	408,136	4,897,632
EDUC/D/11219	NABUKEERA GRACE	Education Assistannt II	U7Upper	408,136	4,897,632
EDUC/D/11449	DARAKA GARASI	Education Assistannt II	U7Upper	408,136	4,897,632
EDUC/D/11218	NAKYAMBADDE ALICE	Senior Education Assis	U6Upper	469,604	5,635,248
EDUC/D/11043	TWINOKWIKIRIZA GAD	Deputy Head Teacher II	U5Upper	556,063	6,672,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,693,796</b>

**Cost Centre : Kiryamasasa P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10242	Kayukyi Nolias	Education Assistannt II	U7Upper	424,676	5,096,112
EDUC/D/10239	Kiwanuka Nasan	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10241	Night Sylvia	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11513	NABAWESI JULIET	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10240	Nakaweesa Harriet	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10846	Bulega David	Head Teacher G III	U5Upper	556,063	6,672,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,359,348</b>

**Cost Centre : KISOZI**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10235	NANTUME JUDITH	Education Assistannt II	U7Upper	408,136	4,897,632
EDUC/D/10237	NAMUYIMBA PONSIANO	Education Assistannt II	U7Upper	408,136	4,897,632
EDUC/D/10201	DRERENG CHARLSE	Education Assistannt II	U7Upper	408,136	4,897,632
EDUC/D/11461	KYALIGAMBA DAVID	Education Assistannt II	U7Upper	408,136	4,897,632
EDUC/D/11514	NAKAMATE JUSTINE	Education Assistannt II	U7Upper	408,136	4,897,632
EDUC/D/11256	SSEWANKAMBO CHARL	HEADTEACHER GIV	U6Upper	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,270,456</b>

**Cost Centre : KITABOWA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10253	KASAJJA JOSEPH	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11103	LUGONVU WILSON	Education Assistannt II	U7Upper	408,135	4,897,620

**Vote: 597** Kyankwanzi District**Workplan 6: Education****Cost Centre : KITABOWA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10256	AYUDU SAMUEL	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10258	KYOHEIRWE PROVIA	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11104	SSEBUKEERA RAYMON	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10252	NANGABI NOELINE	Education Assistannt II	U7Upper	452,247	5,426,964
EDUC/D/10266	ASIIMWE NOELINE	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10251	BARUNGI JOSELINE	Deputy Head Teacher G I	U4Upper	794,002	9,528,024
EDUC/D/10818	SSENGOOBA CHARLES	Head Teacher G II	U4Upper	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,102,348</b>

**Cost Centre : KIYOMBYA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10232	AYESIGA ROSE	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10260	NAKIRWADDE BETTY	Education Assistannt II	U7Upper	478,505	5,742,060
EDUC/D/10261	NAMUNGO FLORENCE	Education Assistannt II	U7Upper	413,116	4,957,392
EDUC/D/10815	WESIGE SIMON	Education Assistannt II	U7Upper	413,116	4,957,392
10382	NAKIBONEKA MARGAR	Education Assistannt II	U7Upper	438,119	5,257,428
EDUC/D/10098	OKELLO JAMES PETER	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10197	SERUFUSA NASIIFU	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10434	KAKAI REBECCA	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10375	ADIRU MERCY	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11521	KEMIREMBE REBECCA	Education Assistannt II	U7Upper	413,116	4,957,392
1EDUC/D/1270	WABUYELE MARTIN KA	Head Teacher G IV	U6Upper	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,188,056</b>

**Cost Centre : LUBUGA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/11342	MBABAZI CONSOLATE	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11170	KATUSABE KELLEN	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10745	KAWOOYA MOSES	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10145	BARAMBA JOSEPH	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10221	MUFANGWA JANE	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10267	SSEMWOGERERE EDWA	Education Assistannt II	U7Upper	408,135	4,897,620

**Vote: 597** Kyankwanzi District**Workplan 6: Education****Cost Centre : LUBUGA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/11340	KIBUUKA JOHN	Education Assistannt II	U6Lower	504,856	6,058,272
EDUC/D/10975	KASOZI WILLIAM	H/TR GIII	U6Lower	505,360	6,064,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,508,312</b>

**Cost Centre : MASODDE MUSLIM P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10804	MULUGA JAMADA	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10270	BAKKABULINDI GERAL	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10230	NAMAKULA ZAITUNE	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10432	NABISUBI MOLLY	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/1397	NANDUGWA NZIRAN	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10273	KISOZI ISMAEL	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10274	NAKADDU HARRIET	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10269	NANSUBUGA MARIAM	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10275	NALWEYISO TEDDY	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10277	NYAMAIZI WINIFRED	Education Assistannt II	U7Upper	438,119	5,257,428
EDUC/D/10554	TIBENDA COSTANCE	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10819	NAKIYAGA SARAH	SEN.EDUC ASS	U6Lower	504,856	6,058,272
EDUC/D/10827	KIZITO ABUBAKER MOU	HTR G.III	U5Upper	609,421	7,313,052
EDUC/D/1103	KATENDE MUSA	DEP HTR G.II	U5Upper	507,083	6,084,996
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,689,948</b>

**Cost Centre : NABIDONDOLO PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/11289	KALAFI ALICE	Education Assistannt II	U7Upper	467,685	5,612,220
EDUC/D/11294	TINKAMANYIRE SILVER	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11291	BYAMUKAMA YOSIA	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11457	AYESIZA JACQUELINE	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11293	AGABA GODFREY	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11290	ABWANG JOEL	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10892	SUNDAY VINCENT	H/TR G.IV	U6Upper	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,882,616</b>

# Vote: 597 Kyankwanzi District

## Workplan 6: Education

### Cost Centre : NABULEBEKO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10245	BITALO JACKSON	Education Assistannt II	U7Upper	408,136	4,897,632
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,897,632</b>

### Cost Centre : NAKAKABALA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/11261	KIRABIRA UMURU	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11257	SEBULIBA EDWARD	Education Assistannt II	U7Upper	473,203	5,678,436
EDUC/D/11259	MUYANJA EMMANUEL	Education Assistannt II	U7Upper	431,309	5,175,708
EDUC/D/11260	KYAKULAGIRA MAIMU	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/11258	NAMUSISI IMMACULAT	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10284	NABALINDA SYLVIA	Education Assistannt II	U7Upper	408,135	4,897,620
EDUC/D/10506	KABIRIGO DICK	Head Teacher G IV	U6Upper	501,023	6,012,276
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,456,900</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>5,743,112,556</b>

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	778,588	211,572	741,020
District Unconditional Grant - Non Wage	4,000	0	4,000
Locally Raised Revenues	2,000	3,046	2,000
Multi-Sectoral Transfers to LLGs	292,025	56,386	329,889
Other Transfers from Central Government	437,131	141,283	405,131
Transfer of District Unconditional Grant - Wage	43,432	10,858	0
<i>Development Revenues</i>	231,428	47,905	130,866
Donor Funding	8,580	0	0
LGMSD (Former LGDP)		0	14,001
Multi-Sectoral Transfers to LLGs	32,865	1,430	32,865
Other Transfers from Central Government	189,983	46,475	84,000
<b>Total Revenues</b>	<b>1,010,016</b>	<b>259,477</b>	<b>871,886</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	778,588	196,897	741,020
Wage	42,573	10,858	47,392
Non Wage	736,015	186,039	693,628
<i>Development Expenditure</i>	231,428	23,059	130,866
Domestic Development	222,848	23,059	130,866
Donor Development	8,580	0	0
<b>Total Expenditure</b>	<b>1,010,016</b>	<b>219,955</b>	<b>871,886</b>

# Vote: 597 Kyankwanzi District

## Workplan 7a: Roads and Engineering

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

By the end of the first quarter, the department had received 259,477,000/= which accounts for 26% of the annual budget of 1,010,016,000. This was a result of over performance in most revenue sources like LRR at 609% and a 129% other transfers from central Government in the first Quarter

Of the 259,477,000/=received in the first quarter, the department spent 219,955,000/= accounting for 22% of the annual expenditure and this was against the quarter plan of 252,504,000 and it was 87% in the quarter performance under by 13%

In the first quarter alone, the department over spent by 3% since there was increased number of activities and under budgeting for some revenues compared to the outturns

There were un-spent balances the department of 39,522,000/= accounting for 4% of the annual Budget

### Department Revenue and Expenditure Allocations Plans for 2015/16

The overall budget for Roads and Engineering for the FY 2014/2015 was 1,010,016,000/= yet that for the FY 2015/2016 is at 871,886,000/=. The decrement is as a result of less allocation from luweero- rwenzori.

### (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
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No of bottle necks removed from CARs	44	0	
Length in Km of urban roads resealed	44	44	
Length in Km of District roads routinely maintained		0	346
Length in Km of District roads periodically maintained		0	20
Length in Km. of rural roads constructed	10	10	
Length in Km. of rural roads rehabilitated	152	0	
<b>Function Cost (UShs '000)</b>	<b>1,010,016</b>	<b>219,955</b>	<b>871,886</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,010,016</b>	<b>219,955</b>	<b>871,886</b>

### Plans for 2015/16

The road sector has carried routine maintenance on 270.3km in the FY2014/2015 and its planning to carryout routine maintenance on 346.3km of district roads and sport improvement on the following roadsTuba Bulagwe road 12.5km,Kiyuni-kikuubya 6km,katanabirwa-ntunda 6km,kyanga-kyamulalama 3.5km and mechanised routine maintenance on Lubiri-Mpango 11km

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

- 1.Katanabirwa-Ntunda Road ( 24 Kms)
- 2.Lubiri-Mpago Road.( 11 Kms)
- 3.Kikonda -Bananywa road (27.8 Kms)
- 4.Kiyombya-Kasambya road.( 11.8 Kms)
- 5.Nyamiringa- Banda road. .( 9.3Kms)
- 6.Kyanga -kisala road. ( 10 Kms)
- 7.Kyanga-Rwenjunju road ( 10 Kms)
- 8.Ntwetwe-Kitwala Road ( 15 Kms)
- 9.Bamusauta-Kitabona road ( 16.7 Kms)
- 10.Bamusuta-Kampiri road ( 8Kms)
- 11.Tuba – Bulagwe road ( 12.5 Kms)
- 12.Mbali-Katugo road ( 28 Kms)
- 13.Kyanga-Kyamulalama ( 9.2 Km)

# Vote: 597 Kyankwanzi District

## Workplan 7a: Roads and Engineering

14. Misago-Kamukanga-Bukilimbo (8km)
15. Kiyuni-Kijungutte-Kamundindi (6km)
17. Kigando-Bugondi Mbogobiri (19.3km)
18. Serunyonyi-Kabuuka- Kyabasiita (8km)
19. Lwansama-Kidada-Nakimpuli (15km)
20. Kyambogo-Kiterede-Mbogobiri (12km)
21. Bekina-Mabitete-Misago (13km)
22. Lusozi-Gala-R.Kafu (19km)
23. Musalaba-Kisozi-Banda (25km)

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

None

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

#### 1. Inadquate funds

Inadequate funds to carry routine and other road maintenance activities to cover the whole district road network

#### 2. Lack of a complete road unit

Lack of enough road equipment i.e the district has only a grader which is meant for light works so there is need to lobby for Wheel loader and a bulldozer

3.

## Staff Lists and Wage Estimates

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

#### Cost Centre : BUTEMBA TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/10206	Kimuli Patrick	Asis Engineering Officer	U5 Sc	636,130	7,633,560
CR/P/10256	Tumusiime Robert	Physical Planner	U4 Sc	1,108,817	13,305,804
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,939,364</b>

#### Cost Centre : WORKS DEPARTMENT

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/10254	Kasoma Deogratus	PlantAttendant	U8Lower	198,793	2,385,516
CR/P/10405	SSENYONDO PATRICK	Driver	U8Upper	228,169	2,738,028
CR/P/10406	SEKYANGWE DAVID	Driver	U8Upper	228,169	2,738,028
CR/P/10215	Sserunkuma Stuart	Driver	U8Upper	228,169	2,738,028
CR/P/10001	Kazibwe Ronald	Plant Operator	U7Upper	353,225	4,238,700
CR/P/10128	Bazira Peter	Roads inspector	U6Lower	419,977	5,039,724

**Vote: 597** Kyankwanzi District**Workplan 7a: Roads and Engineering****Cost Centre : WORKS DEPARTMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/10305	Mugalu Wilberforce	Assistant Engineering Off	U5Upper	636,130	7,633,560
CR/P/10295	Makamba Jackson	Supritendant of Works	U4Upper	1,108,817	13,305,804
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,817,388</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/10388	SERUWU FRANCIS	ASS TOWN ENGINEER	U5 SC	636,130	7,633,560
CR/P/10389	KABUNGA HOOD	PHYSICAL PLANNER	U4 SC	1,108,817	13,305,804
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,939,364</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>82,696,116</b>

**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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	32,942	9,236	40,280
Locally Raised Revenues	2,000	1,500	2,000
Sanitation and Hygiene	23,000	5,750	23,000
Transfer of District Unconditional Grant - Wage	7,942	1,986	15,280
<i>Development Revenues</i>	574,320	125,580	566,848
Conditional transfer for Rural Water	502,320	125,580	502,320
LGMSD (Former LGDP)		0	12,500
Other Transfers from Central Government	72,000	0	52,028
<b>Total Revenues</b>	<b>607,262</b>	<b>134,816</b>	<b>607,128</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	32,942	9,236	40,280
Wage	7,942	1,986	15,280
Non Wage	25,000	7,250	25,000
<i>Development Expenditure</i>	574,320	21,597	566,848
Domestic Development	574,320	21,597	566,848
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>607,262</b>	<b>30,832</b>	<b>607,128</b>

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

By the end of the first quarter, the department had received 134,816,000/= which accounts for 22% of the annual budget of 607,262,000. This was a result of underperformance in some revenue sources like development revenues at only 87% and a 0% other transfers from central Government in the first Quarter

Of the 134,816,000/=received in the first quarter, the department spent 30,832,000/= accounting for 5% of the annual expenditure and this was against the quarter plan of 151,816,000 and it was 20% in the quarter performance under by

# Vote: 597 Kyankwanzi District

## Workplan 7b: Water

80%

In the first quarter alone, the department over spent by 80% since there most of the projects were planned for subsequent quarters

There were un-spent balances the department of 103,983,000/= accounting for 17% of the annual Budget

### Department Revenue and Expenditure Allocations Plans for 2015/16

The overall budget for Water Department for the FY 2014/201 was 607,262,000,000/= yet that for the FY 2015/2016 is at 607,128,000/= which is slightly lower. The decrease is largely due to reduction in number of valley tanks planned for under 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
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
% of rural water point sources functional (Shallow Wells )		0	85
No. of water pump mechanics, scheme attendants and caretakers trained		0	11
No. of water and Sanitation promotional events undertaken	32	32	40
No. of water user committees formed.	27	0	40
No. Of Water User Committee members trained	175	0	175
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	21	0	29
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	1	4
No. of public latrines in RGCs and public places	2	2	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8	0	8
No. of deep boreholes drilled (hand pump, motorised)	13	4	12
No. of deep boreholes rehabilitated	8	0	14
No. of dams constructed	8	0	7
No. of supervision visits during and after construction	32	9	40
No. of water points tested for quality	22	0	22
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1	4
No. of sources tested for water quality	22	0	22
No. of water points rehabilitated		0	14
% of rural water point sources functional (Gravity Flow Scheme)		0	00
<b>Function Cost (US\$ '000)</b>	<b>607,262</b>	<b>30,832</b>	<b>607,128</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>607,262</b>	<b>30,832</b>	<b>607,128</b>

### Plans for 2015/16

Drilling Deep of 12 Boreholes in the sub counties of Nsambya, Butemba, Wattuba and Kyankwanzi Nsambya, Butemba, Wattuba, Ntwetwe ,Kyankwanzi, Nkandwa and Bananywa SCs.

# Vote: 597 Kyankwanzi District

## Workplan 7b: Water

Construction of nine (8) Shallow wells in the sub-counties of Ntwetwe, Mulagi, Gayaza, Butemba Sub County.

Rehabilitation of 14 boreholes District wide.

Construct 2stances Eco San latrine at Kasambya trading canter and Musalaba

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

Drilling Deep of 12 Boreholes in the sub counties of Nsambya, Butemba, Wattuba and Kyankwanzi Nsambya, Butemba, Wattuba, Ntwetwe ,Kyankwanzi, Nkandwa and Bananywa SCs.

Construction of nine (8) Shallow wells in the sub-counties of Ntwetwe, Mulagi, Gayaza, Butemba Sub County.

Rehabilitation of 14 boreholes District wide.

Construct 2stances Eco San latrine at Kasambya trading canter and Musalaba

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

a) World Vision (U) – Kiboga/Kyankwanzi Support drilling of 6 deep bore hole. b) Construction of water tanks by ARUWE in Mulagi SC d) Child Funds International support for drilling 4No.deep boreholes.

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

#### 1. Low water coverage .

The District Safe water coverage is quite low at 53% which is below the national average of 67% with lowest safe water coverage below 30% in Nsambya and Kyankwanzi sub counties.

#### 2. Low yields of Shallow and deep wells constructed.

Generally the District geological and hydro-geological formations are characterised by low ground water potential across board and compounded by very low yielding aquifers.

#### 3. Low latrine coverage

Household latrine coverage stands at 64% which is below the national average couplewith poor hygiene practices contribute to disease burdance among the under five mortality

## Staff Lists and Wage Estimates

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

#### Cost Centre : WATER

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/10124	Odong Philbert	Senior Assistant Water O	U4Upper	1,108,817	13,305,804
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,305,804</b>
<b>Total Annual Gross Salary (Ushs) - Water</b>					<b>13,305,804</b>

## Workplan 8: Natural Resources

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

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

# Vote: 597 Kyankwanzi District

## Workplan 8: Natural Resources

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	59,718	13,052	84,124
Conditional Grant to District Natural Res. - Wetlands (	5,621	1,405	5,621
District Unconditional Grant - Non Wage	4,000	1,000	4,000
Locally Raised Revenues	24,779	6,085	24,779
Multi-Sectoral Transfers to LLGs	7,070	0	7,070
Transfer of District Unconditional Grant - Wage	18,248	4,562	42,654
<i>Development Revenues</i>	7,943	3,000	12,943
LGMSD (Former LGDP)		0	5,000
Locally Raised Revenues	2,800	3,000	2,800
Multi-Sectoral Transfers to LLGs	5,143	0	5,143
<b>Total Revenues</b>	<b>67,661</b>	<b>16,052</b>	<b>97,067</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	59,718	11,627	84,124
Wage	18,248	4,562	42,654
Non Wage	41,470	7,065	41,470
<i>Development Expenditure</i>	7,943	0	12,943
Domestic Development	7,943	0	12,943
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>67,661</b>	<b>11,627</b>	<b>97,067</b>

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

By the end of the first quarter, the department had received 16,052,000/= which accounts for 24% of the annual budget of 67,661,000. This was a result of underperformance in some revenue sources like development revenues at 0% in the first Quarter

Of the 16,052,000/=received in the first quarter, the department spent 11,627,000/= accounting for 17% of the annual expenditure and this was against the quarter plan of 16,915,000 and it was 69% in the quarter performance under by 31%

In the first quarter alone, the department over spent by 31% since there most of the projects were planned for subsequent quarters

There were un-spent balances the department of 4,425,000/= accounting for 7% of the annual Budget

### Department Revenue and Expenditure Allocations Plans for 2015/16

The overall budget for the Natural Resources sector for the FY 2014/2015 was 67,661,000/= yet that for the FY 2015/2016 is at 97,067,000/=. The sector registered a n increase in the IPF since it was prioritised under LDG funding and plans tpo recruiut more staff in the FY 2015/2016.

### (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
<b>Function: 0983 Natural Resources Management</b>			

# Vote: 597 Kyankwanzi District

## Workplan 8: Natural Resources

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of community members trained (Men and Women) in forestry management		0	2
No. of monitoring and compliance surveys/inspections undertaken	10	9	36
No. of Water Shed Management Committees formulated		0	2
No. of Wetland Action Plans and regulations developed	1	0	
No. of community women and men trained in ENR monitoring		0	2
No. of monitoring and compliance surveys undertaken	10	10	10
No. of new land disputes settled within FY	40	10	20
Area (Ha) of trees established (planted and surviving)	1	0	1
No. of Agro forestry Demonstrations		0	1
<b>Function Cost (US\$ '000)</b>	<b>67,661</b>	<b>11,627</b>	<b>97,067</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>67,661</b>	<b>11,627</b>	<b>97,067</b>

### Plans for 2015/16

The sector plans to; plant trees atleast 1 Ha through tree nursery establishment, establish a demonstration biogas plant in Kyankwanzi sub County, conduct community training in Forest management, ENR management issues, wetland management including formation of wetland user committees, carryout wetland compliance monitoring/inspection activities, conduct land survey, titling, leasing and land dispute management

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

Planned sector priorities for FY 2015/16 are in line with those in the DDP and are all aimed at sustainable use of natural resources in the district.

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

We hope that FY 2015/16, the FIEFOC project will resume activities in the district. We also expect the NGOs mainly World Vision, New Forest Company and the Global woods to provide seedlings to enable us observe the tree planting days.

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

#### 1. Lack of transport means to the field

Most of the work in the department/sector is field related but the department does not have a vehicle neither does it have a functional motorcycle

#### 2. Lack of licenced timber harvesters in the district

The criteria for licencing timber harvesters is not favourable for the timber dealers in the district, this has left all of them un licenced and making it difficult for the sector to monitor their activities

#### 3. Lack of adequate office space for land management

The SLMO and the Secretary Land Board are currently sharing office and therefore work in shifts which affects service delivery

## Staff Lists and Wage Estimates

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

**Vote: 597** Kyankwanzi District**Workplan 8: Natural Resources****Cost Centre : NATURAL RESOURCES**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/10260	Wasswa Perphla	Forest Ranger	U7Upper	335,162	4,021,944
CR/P/10225	Namakula Justine	Forest Ranger	U7Upper	335,162	4,021,944
CR/P/10045	Nankya Dorothy Evelyn	Senior Environment Offic	U3Upper	1,256,268	15,075,216
<b>Total Annual Gross Salary (Ushs)</b>					<b>23,119,104</b>
<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>					<b>23,119,104</b>

**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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	178,290	60,316	188,638
Conditional Grant to Community Devt Assistants Non	2,212	553	2,212
Conditional Grant to Functional Adult Lit	8,731	2,183	8,731
Conditional Grant to Women Youth and Disability Gr	7,964	1,991	7,964
Conditional transfers to Special Grant for PWDs	16,628	4,157	16,628
District Unconditional Grant - Non Wage	6,000	1,030	6,000
Locally Raised Revenues	4,000	1,000	4,000
Multi-Sectoral Transfers to LLGs	23,760	350	84,689
Other Transfers from Central Government		21,804	
Transfer of District Unconditional Grant - Wage	108,994	27,248	58,413
<i>Development Revenues</i>	433,906	349,960	433,906
Multi-Sectoral Transfers to LLGs	58,906	14,427	58,906
Other Transfers from Central Government	375,000	335,533	375,000
<b>Total Revenues</b>	<b>612,196</b>	<b>410,276</b>	<b>622,544</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	178,290	43,967	188,638
Wage	116,804	27,248	107,311
Non Wage	61,487	16,719	81,327
<i>Development Expenditure</i>	433,906	332,335	433,906
Domestic Development	433,906	332,335	433,906
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>612,196</b>	<b>376,302</b>	<b>622,544</b>

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

By the end of the first quarter, the department had received 472,205,000/= which accounts for 77% of the annual budget of 612,196,000. This was a result of over performance in some revenue sources like development revenues at 323% in the first Quarter

Of the 410,276,000/=received in the first quarter, the department spent 376,302,000/= accounting for 61% of the annual expenditure and this was against the quarter plan of 153,049,000 and it was 246% in the quarter performance over by 146%

In the first quarter alone, the department over spent by 146% since funds for Youth livelihood programme for 4th quarter were rolled over and spent in the first quarter for FY 2014/2015.

The sector had un-spent balances of 33,974,000/= accounting for 6% of the annual Budget of which 17,625,000/= was

# Vote: 597 Kyankwanzi District

## Workplan 9: Community Based Services

for YLP groups which were still under going screening. 10,000,000/= was for monitoring YLP groups that was planned for in the second quarter and the balance was for PWD groups, Women and youth councils being mobilised and organised by community development workers.

### Department Revenue and Expenditure Allocations Plans for 2015/16

The overall budget for community based services sector for the FY 2014/2015 was 612,196,000/= yet that for the FY 2015/2016 is at 622,544,000/=. The increment is as a result of the increment in multisectoral transfers to LLGs which raised from 23,760,000/= in FY 2014/15 to 84,689,000/= in FY 2015/16.

### (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
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	4	0	4
No. of Active Community Development Workers	22	22	22
No. FAL Learners Trained	88	90	88
No. of children cases ( Juveniles) handled and settled	47	1	47
No. of Youth councils supported	3	1	3
No. of assisted aids supplied to disabled and elderly community	10	1	10
No. of women councils supported	10	9	10
<b>Function Cost (UShs '000)</b>	<b>612,196</b>	<b>376,302</b>	<b>622,544</b>
<b>Cost of Workplan (UShs '000):</b>	<b>612,196</b>	<b>376,302</b>	<b>622,544</b>

### Plans for 2015/16

The IPF for community sector has increase a bit this is due to new programmes like Youth livelihood Project where the district expects beneficially youth groups to return the funds into a revolving basket. More LRR and Unconditional grant is allocated to the sector.

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

Sensitize S/C leadership on relevancy of FAL in community Development

- Procure FAL materials
  - Retrain FAL instructors
  - Administer Proficiency tests and exams
  - Celebrate the International Literacy day
  - Popularize FAL through radio programme
  - Carry out support supervision
  - Hold midterm review of FAL
  - Monitor the FAL programme
- 
- Equipping of youth groups with sports equipments.
  - Provide specialized training for Youth groups
  - Training youth in adolescent reproductive health , income generation and HIV/AIDS mitigation.
  - Gender mainstreaming trainings.
- 
- Special Grant to People with disability
- 
- Monitoring and Implementation of community service activities

## Vote: 597 Kyankwanzi District

### **Workplan 9: Community Based Services**

- Monitoring of community projects and formation of community groups (O&M)
- Labor inspections and compensation cases
- Handling of social welfare cases and gender based cases
- Sensitization workshop on HIV at work place
- Office equipments and furniture
- Support to councils
- General Office operations, maintenance and Office fuel
- Implementation of CCD activities

- Monitoring of OVC activities in the district.
- Community based rehabilitation
- Settlement of lost and found and displaced children
- Training people with disability councils in skills development
- Support supervision to juvenile offenders committed to high court/Kampirigisa rehabilitation centre

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

None.

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

##### *1. Existence of negative cultural practices.*

Existence of Traditional norms and customs, which leaves women with less liberty and rights, the youth and children, are often not involved in decision-making and the elderly have taken over roles meant to be for other age groups.

##### *2. Lack of social spaces*

Kyankwanzi district lacks Community Centers & Youth Center.

3.

## **Staff Lists and Wage Estimates**

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

#### ***Cost Centre : BUTEMBA SUB-COUNTY***

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/10258	Naziwa Cate	Assistant Community De	U6Lower	419,977	5,039,724
CR/P10237	Mutebi Bashil	Community Development	U4Lower	611,985	7,343,820
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,383,544</b>

### ***Subcounty / Town Council / Municipal Division : BUTEMBA T/C***

#### ***Cost Centre : BUTEMBA TOWN COUNCIL***

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/10255	Kazigo Winfred	Community Development	U4 Lower	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,343,808</b>

**Vote: 597** Kyankwanzi District**Workplan 9: Community Based Services****Cost Centre : COMMUNITY BASED SERVICES**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/10269	FRIDAY ALEX	Assistant Probation and S	U6 lower	419,977	5,039,724
CR/P/10042	NAKHWASYE MICHAEL	Community Development	U4 Lower	684,700	8,216,400
CR/P/10041	KALANZI MWEBE	Community Development	U4 Lower	684,700	8,216,400
CR/P/10043	MUHANGUZI ABEL	District Community Deve	U1	1,745,513	20,946,156
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,418,680</b>

**Subcounty / Town Council / Municipal Division : GAYAZA S/C****Cost Centre : GAYAZA SUB-COUNTY**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/10240	Mutebi John Mary	Community development	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,343,808</b>

**Subcounty / Town Council / Municipal Division : KYANKWANZI S/C****Cost Centre : KYANKWANZI SUB-COUNTY**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/10040	Kafoomo Benon	Assistant Community De	U6Lower	427,675	5,132,100
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,132,100</b>

**Subcounty / Town Council / Municipal Division : MULAGI S/C****Cost Centre : MULAGI SUB-COUNTY**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/10283	Nanyondo Margaret	Community Development	U4Lower	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,343,808</b>

**Subcounty / Town Council / Municipal Division : NKANDWA S/C****Cost Centre : NKANDWA SUB-COUNTY**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/10039	Musoke Frank	Assistant Community De	U6UPPER	454,830	5,457,960
CR/P10262	ssekate Jude Thadeus	Community development	U4LOWE	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,801,768</b>

**Vote: 597** Kyankwanzi District**Workplan 9: Community Based Services****Subcounty / Town Council / Municipal Division : NSAMBYA S/C****Cost Centre : NSAMBYA SUB-COUNTY**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/10288	Kabonesa Peninah	Assistant Community De	U6Lower	419,977	5,039,724
CR/P/	Biribonwa Moses	Community Development	U4Lower	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,383,532</b>

**Subcounty / Town Council / Municipal Division : NTWETWE T.C****Cost Centre : NTWETWE TOWN COUNCIL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/10291	MUTYABA ANATOLIOUS	Senior Community devel	U3LOWE	943,639	11,323,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,323,668</b>

**Subcounty / Town Council / Municipal Division : WATTUBA S/C****Cost Centre : WATTUBA SUB-COUNTY**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/10250	Natureeba Sarah	Assistant Community De	U6Lower	419,977	5,039,724
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,039,724</b>
<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>					<b>123,514,440</b>

**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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	641,301	545,853	92,586
Conditional Grant to PAF monitoring	9,817	2,457	9,817
District Unconditional Grant - Non Wage	20,000	5,000	20,000
Locally Raised Revenues	32,200	4,842	32,200
Multi-Sectoral Transfers to LLGs	1,250	200	1,250
Other Transfers from Central Government	527,083	527,083	
Transfer of District Unconditional Grant - Wage	50,952	6,272	29,319
<i>Development Revenues</i>	16,268	5,785	16,268
LGMSD (Former LGDP)	16,268	5,785	16,268

# Vote: 597 Kyankwanzi District

## Workplan 10: Planning

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>657,570</b>	<b>551,638</b>	<b>108,854</b>
<b>B: Overall Workplan Expenditures:</b>			
Recurrent Expenditure	641,301	545,852	92,586
Wage	21,706	6,272	29,319
Non Wage	619,595	539,581	63,267
Development Expenditure	16,268	5,785	16,268
Domestic Development	16,268	5,785	16,268
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>657,570</b>	<b>551,637</b>	<b>108,854</b>

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

By the end of the first quarter, the department had received 551,638,000/= which accounts for 84% of the annual budget of 657,570,000. This was a result of over performance in some revenue sources like other transfers from central Government at 100% Funds from UBOS for implementation of Census activities in the first Quarter Of the 551,637,000/=received in the first quarter, the department spent 551,637,000/= accounting for 84% of the annual expenditure and this was against the quarter plan of 559,704,000 and it was 99% in the quarter performance under by 1%

In the first quarter alone, the department under spent by 1%

There were no un-spent balances the department

### Department Revenue and Expenditure Allocations Plans for 2015/16

The total work plan revenue and expenditures for 2015/16 for Planning Unit UGX 108,854 million compared to UGX 657,570 million in the financial year 2014/15 representing 83.4% decrease in the indicative planning figure of the department. This huge decrease is because the department received funds from UBOS amounting to 527,083 million to conduct 2014 population and Housing Census in FY 2014/15.

The department in the FY 2015/16 planed revenue is UGX 108,854 million. Of the total planned revenue 39,319 million will come from transfer to district unconditional transfer – wage giving a 27% of the total revenue, 16,268 million from LGMSD giving a 15% of the total revenue, 9,817 million will come from conditional Grant to PAF monitoring giving a 9% of the total revenue, 20,000 million will be Un conditional grant-None wage giving 18% of the total revenue and 1,250 million from mult-sectral transfers giving 1% of the total revenue.

### (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
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	2	2	3
No of Minutes of TPC meetings	12	3	12
No of minutes of Council meetings with relevant resolutions	6	1	6
<b>Function Cost (UShs '000)</b>	<b>657,570</b>	<b>551,637</b>	<b>108,854</b>
<b>Cost of Workplan (UShs '000):</b>	<b>657,570</b>	<b>551,637</b>	<b>108,854</b>

### Plans for 2015/16

The IPF for planning has reduced in the FY2015/2016 since the one for FY 2014/2015 was bigger due to implemenetion of Census outputs.

# Vote: 597 Kyankwanzi District

## Workplan 10: Planning

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

Priority investments outlined in the Budget Framework Paper (BFP), Annualized Development Work plans and Budget estimates are linked to the District Development Plan (DDP) as highlighted below;

Holding Budget conference to discuss budgeting and planning issues

Building capacity of LLGs in Harmonized Participatory Planning.

Holding monthly District Technical planning Committee meeting

Compiling and update data, information of the district.

Mobilization, Sensitization and training of various actors in Community Information System ( CIS) data collection, entry, analysis and dissemination.

•Data collection, analysis and dissemination

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

Birth registration exercise in four LLGs of Nkandwa, Mulagi, Ntwetwe and Ntwetwe TC under world vision funding

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

#### 1. Means of Transport

The department has no transport means which make it difficult to supervise, monitor and evaluate d programmes

#### 2. Inadquate staff

Planning Unit is currently being managed by two staff ( the District planner and Population Officer) so there is still a gap of recruiting more staff

#### 3. Funding

Inadequate funding to planning unit; the department has no conditional funds

## Staff Lists and Wage Estimates

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

### Cost Centre : DISTRICT PLANNING UNIT

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/10030	Mugerwa Moses	Population Officer	U4Upper	812,803	9,753,636
CR/P/10037	Ssebagala William	Principal Planner	U2Upper	1,350,602	16,207,224
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,960,860</b>
<b>Total Annual Gross Salary (Ushs) - Planning</b>					<b>25,960,860</b>

## Workplan 11: Internal Audit

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	106,116	15,325	86,782
Conditional Grant to PAF monitoring	2,516	630	2,516
District Unconditional Grant - Non Wage	10,000	1,597	10,000
Locally Raised Revenues	20,309	0	20,309

# Vote: 597 Kyankwanzi District

## Workplan 11: Internal Audit

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Multi-Sectoral Transfers to LLGs	24,590	923	28,493
Transfer of District Unconditional Grant - Wage	48,701	12,175	25,464
<b>Total Revenues</b>	<b>106,116</b>	<b>15,325</b>	<b>86,782</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	106,116	15,325	86,782
Wage	37,518	12,175	50,770
Non Wage	68,598	3,150	36,012
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>106,116</b>	<b>15,325</b>	<b>86,782</b>

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

By the end of the first quarter, the department had received 15,325,000/= which accounts for 14% of the annual budget of 106,116,000. This was a result of underperformance in some revenue sources like development revenues at 0% in the first Quarter

Of the 15,325,000/=received in the first quarter, the department spent 15,325,000/= accounting for 14% of the annual expenditure and this was against the quarter plan of 26,529,000 and it was 58% in the quarter performance under by 42%

In the first quarter alone, the department under spent by 42%

There were no un-spent balances the department

### Department Revenue and Expenditure Allocations Plans for 2015/16

The overall budget for budget for internal Audit for FY 2014/2015 was 106,116,000/= and the IPF for the FY 2015/2016 is at 86,782,000/=. This is a service department and all its activities are recurrent in nature the decrease is due to wage that was overbudgeted in the FY 2014/2015.

### (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
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	150	22	150
Date of submitting Quaterly Internal Audit Reports		30/7/2014	
<i>Function Cost (UShs '000)</i>	<i>106,116</i>	<i>15,325</i>	<i>86,782</i>
<b>Cost of Workplan (UShs '000):</b>	<b>106,116</b>	<b>15,325</b>	<b>86,782</b>

### Plans for 2015/16

The department's activities are routine in nature therefore the targets for the FY 2015/2016 are the same as those for the previous FY.

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

- Conduct Audit inspection and monitoring
- Performing audit standard procedures as per audit manual and carrying out investigations as and when required.
- Preparation of Audit Reports
- Attending Workshop within and outside the district

## Vote: 597 Kyankwanzi District

### *Workplan 11: Internal Audit*

- Repair and Maintenance of Motorcycles
- Subscription to the internal Auditors association
- Purchase of office equipments

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

None

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

*1. Understaffing*

Currently the audit department has an internal auditor, examiner of accounts and office typist of which we are lacking a District internal auditor and two examiner of accounts according to the structure which affects service delivery.

*2. Inadequate funding*

Budgeted funds for the entire financial year is not what is actually accessed, which leads to service delivery affected since very small percentage is actually realised for the funds budgeted.

*3. Inadequate office space and furniture*

We are squeezed in a small room, of which an internal auditor and the office typist are sharing a small desk which exhibits a poor working condition

## Staff Lists and Wage Estimates

### *Subcounty / Town Council / Municipal Division : BUTEMBA T/C*

#### *Cost Centre : INTERNAL AUDIT*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/10133	NAKAYIWA OLIVE	OFFICE TYPIST	U7 Upper	335,162	4,021,944
CR/P/10028	SSEBUGWAWO REMEGI	Examiner of Accounts	U5 Upper	534,111	6,409,332
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,431,276</b>
<b>Total Annual Gross Salary (Ushs) - Internal Audit</b>					<b>10,431,276</b>

# Vote: 597 Kyankwanzi 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)

### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	2014/15	2015/16
National celebrations ( Independence, Heroes day, World AIDS day, Liberation day, Women's day, labour day, Day of African child, World food day) 1 district ( End of year party) held.	5 visits made outside the district. 1 Double cabin vehicle maintained. Clean offices and compound.	National celebrations ( Independence, Heroes day, World AIDS day, Liberation day, Women's day, labour day, Day of African child, World food day) 1 district ( End of year party) held.
Workshop reports, minutes in place.	Workshop reports, minutes in place.	Workshop reports, minutes in place.
2 Foreign, 12 visits made with in the district.	Toner cartridge procured Conducted Radio Talk show Procured digital camera procured detergents for offices	2 Foreign, 12 visits made with in the district.
1 Double cabin vehicle maintained.	facilitated organising of the Buagnda Ceremony	Payment of legal fees
Clean offices and compound.	facilitated a Board of survey	1 Double cabin vehicle maintained.
Fumigated premises.		Clean offices and compound.
Generator house Constructed at the District headquarters.		Monitor security at offices
Site plan drawn for the district headquarters.		Publicity & Public relations.
1 desktop and 1 Laptop computer procured.		Contributions to other organizations
Amount of contribution to burial expenses.		1 desktop and 1 Laptop computer procured. Procurement of furniture and other office fixtures
Certification reports.		
All sectors retooled with furniture, computers, filing cabinets, and minor renovations made using start up funds.		
Servicing 1 Vehicle Loan with Stanbic Bank Kiboga Branch		
District buildings renovated.		

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	32,405
Non Wage Rec't:	180,541	Non Wage Rec't:	19,639	Non Wage Rec't:	27,000
Domestic Dev't	52,031	Domestic Dev't	6,868	Domestic Dev't	18,282
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>232,572</b>	<b>Total</b>	<b>26,507</b>	<b>Total</b>	<b>77,687</b>

#### Output: Human Resource Management

# Vote: 597 Kyankwanzi 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:	Payment of salaries 40 staff under administration on the traditional Payroll at the District Hdqters	Payment of salaries 40 staff under administration on the traditional Payroll at the District Hdqters	Payment of salaries to 40 staffs under the Administration department at both the district and sub counties.
	300 Staff appraised at the District headquarters	Management and operation of 2 personnel officers' offices at the District Hdqters.	Carry out payroll management activities at the district Headquarters Carry out routine payroll printing and distribution of payslips.
	Management and operation of 2 personnel officers' offices at the District Hdqters.		Conduct staff trainings to improve performance
	Burial of 8 staff at their home places		Conduct staff burrials by contributing towards burrial arrangements.
	Monitoring, supervision and verification of staff in all the government units in the District		Carry out monitoring visits to monitor staff
	<i>Wage Rec't:</i> <b>154,094</b>	<i>Wage Rec't:</i> 85,183	<i>Wage Rec't:</i> 26,665
	<i>Non Wage Rec't:</i> <b>10,500</b>	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 44,880
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 164,594</b>	<b>Total 87,683</b>	<b>Total 71,545</b>

### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	14 (3 staff trained under carrier development at UCU, UMI	0 (None)	14 (3 staff trained under carrier development at UCU, UMI
	3 Generic trainings at the District Hdqters		3 Generic trainings at the District Hdqters
	8 Discretionary trainings at the District Hdqters.)		8 Discretionary trainings at the District Hdqters.)
Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan in place at the district headquarters)	Yes (Capacity building plan in place at the district headquarters)	yes (Capacity building plan in place at the district headquarters)
Non Standard Outputs:	N/A	None	N/A
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>34,069</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>28,534</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 28,500
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 62,603</b>	<b>Total 0</b>	<b>Total 28,500</b>

### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	95 (% of LG establish posts filled.)	60 (Announcements 25 journals bound)	95 (r% of LG establish posts fillilled.)
Non Standard Outputs:	1 Mock exercise 1 Actual internal assessment exercise conducted.	carried out 11 Mentoring, Monitoring and inspection visits of district programs and projects	
	120 Mentoring, Monitoring and inspection visits of district programs and projects carried out.		

# Vote: 597 Kyankwanzi 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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>29,840</b>	<i>Non Wage Rec't:</i>	26,060	<i>Non Wage Rec't:</i>	9,000
<i>Domestic Dev't</i>	<b>3,247</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,911
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>33,087</b>	<b>Total</b>	<b>26,060</b>	<b>Total</b>	<b>10,911</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	1 Website designed and posted, Functional official district mail addresses.	7 Events covered district wide. 92 copies of news papers procured.	1 Website designed and posted, Functional official district mail addresses. 9 Events covered district wide.
	9 Events covered district wide. 368 copies of news papers procured.	25 journals of News papers bound Attended 2 ceremonies of sharing property between Nsamya and Bananywa, Ntwetwe s/c and Nkandwa s/c	368 copies of news papers procured.
	400 Copies of brocres printed and distributed to key stakeholders district wide.		400 Copies of brocres printed and distributed to key stakeholders district wide.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,202</b>	<i>Non Wage Rec't:</i>	1,613	<i>Non Wage Rec't:</i>	5,486
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	1,785	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,202</b>	<b>Total</b>	<b>3,398</b>	<b>Total</b>	<b>5,486</b>

#### Output: Office Support services

Non Standard Outputs:		Office support services acquired	Procure office stationery, ICT equipment and fuel at the district deposits for chairman's vehicle
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	1,657
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,657</b>

#### Output: Assets and Facilities Management

No. of monitoring visits conducted	( )	0 (None)	2 (operation and maintenance of vehicles)
No. of monitoring reports generated	( )	0 (None)	( )
Non Standard Outputs:		N/A	N/A
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Records Management

# Vote: 597 Kyankwanzi 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

Non Standard Outputs:	Operation and maintenance of the District Central Registry	delivered mails	Operation and maintenance of the District Central Registry	
	Subject and person files filed .		Subject and person files filed .	
	48 visits made to kiboga post office.		48 visits made to kiboga post office.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 5,664	
	<i>Non Wage Rec't:</i> 2,880	<i>Non Wage Rec't:</i> 530	<i>Non Wage Rec't:</i> 5,500	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 2,880	<b>Total</b> 530	<b>Total</b> 11,164	

#### Output: Information collection and management

Non Standard Outputs:	4 PAF village meetings conducted district wide.	monitored information and communication structures in all sub counties	5 PAF village meetings conducted district wide.	
	4 Monitoring and information collecting visits in all the 9 LLGs	26 announcements aired on FM radio stations	3 Monitoring and information collecting visits in all the 9 LLGs	
	20 Radio announcement aired on local FM stations.		20 Radio announcement aired on local FM stations.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 7,216	
	<i>Non Wage Rec't:</i> 1,650	<i>Non Wage Rec't:</i> 0	<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> 119	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 1,650	<b>Total</b> 0	<b>Total</b> 12,335	

#### Output: Procurement Services

Non Standard Outputs:	None		Processing of land title construction of generator house procure ICT equipment & Accessories Procure and install lightening arrestors construction of main administration block	
	<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> 39,835	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 39,835	

### 2. Lower Level Services

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

Non Standard Outputs:				
	<i>Wage Rec't:</i> 109,596	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 316,216	
	<i>Non Wage Rec't:</i> 138,231	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 137,550	
	<i>Domestic Dev't</i> 19,480	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 19,480	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	

# Vote: 597 Kyankwanzi 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

<i>Total</i>	<b>267,307</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>473,246</b>
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## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/15 (District Headquarters and MoFPED)	15/8/2014 (District Headquarters and MoFPED)	30/07/15 (District Headquarters and MoFPED)
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Non Standard Outputs:	Payment of salaries 18 staff under Finance on the traditional Payroll at the District Hdqtrs	Payment of salaries 18 staff under Finance on the traditional Payroll at the District Hdqtrs	Payment of salaries 22 staff under Finance on the traditional Payroll at the District Hdqtrs
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3 Finance Depart offices operated and maintained for 12 months at the District headqtrs	3 Finance Depart offices operated and maintained for 12 months at the District headqtrs	3 Finance Department offices operated and maintained for 12 months at the District headqtrs
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12 co-ordination and liason visits to line ministries at Kampala.	Submission of General fund A/C to MoFPED	12 co-ordination and liason visits to line ministries at Kampala.
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4 Staff supported for training at the different Institutions	Collection of cash releases from MoFPED	2 Staff supported for training at the different Institutions
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5 Trade creditors paid in two qtrs at the District Hqtrs.	3 Finance Depart offices operated and maintained for 3 months at the District headqtrs	Trade creditors paid in two qtrs at the District Hqtrs.
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Maintenance of equipments and buildigs

<i>Wage Rec't:</i>	<b>73,727</b>	<i>Wage Rec't:</i>	18,432	<i>Wage Rec't:</i>	69,469
<i>Non Wage Rec't:</i>	<b>60,529</b>	<i>Non Wage Rec't:</i>	13,271	<i>Non Wage Rec't:</i>	31,620
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>134,257</b>	<i>Total</i>	<b>31,703</b>	<i>Total</i>	<b>101,089</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	286914000 (Is expected to be collected from from other local revenues at the District Hdqtrates.)	40938 (s expected to be collected from from other local revenues at the District Hdqtrates.)	286914000 (s expected to be collected from from other local revenues at the District Hdqtrates.)
Value of Hotel Tax Collected	0 (N/A)	0 (None)	()
Value of LG service tax collection	46000000 (million shillings Collected at the District Hdqtrs)	144358712 (Collected at the District Hdqtrs)	42000000 (million shillings Collected at the District Hdqtrs)

# Vote: 597 Kyankwanzi 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)	

### 2. Finance

Non Standard Outputs:	1 data base on business establishments up dated at the District Headquarters	1 Local revenue enhancement plan formulated and implemented in the district.	1 data base on business establishments up dated at the District Headquarters
	1 Local revenue enhancement plan formulated and implemented in the district.		1 Local revenue enhancement plan formulated and implemented in the district.
	7 sensitization work- shops held District wide. S/CS		7 sensitization workshops held District wide. S/CS
	Mbaali Cattle market reconstructed.		infrastruture development on selected revenue centres
	Registration and Enumeration of individual in gainful employment for purpose of local service assessment conducted district wide. Quarterly visits made in the 9 LLGs in the district.		Registration and Enumeration of individual in gainful employment for purpose of local service assessment conducted district wide. Quarterly visits made in the 11 LLGs in the district.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>15,938</b>	<i>Non Wage Rec't:</i>	3,624	<i>Non Wage Rec't:</i>	15,938
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,938</b>	<b>Total</b>	<b>3,624</b>	<b>Total</b>	<b>15,938</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/3/2014 (Approved budget at the District headquarters by 15th Marchto council .2014)	15/3/2014 (Draft budget presented)	15/6/2015 (Approved budget at the District headquarters by .)			
Date of Approval of the Annual Workplan to the Council	05/6/2014 (50 copies of the District budget prepared and submitted to council for approval at the District headquarters.)	05/6/2014 (Approval by Council)	15/6/2015 (50 copies of the District budget prepared and submitted to council for approval at the District headquarters.)			
Non Standard Outputs:	None	None	None			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>9,000</b>

#### Output: LG Expenditure mangement Services

# Vote: 597 Kyankwanzi 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

Non Standard Outputs:	20 District Bank Accounts operated and maintained at the District Headquarters	Properly charged and voted receipts and payments made on a daily basis for all the 20 Bank accounts at the District head quarters.	20 District Bank Accounts operated and maintained at the District Headquarters
	10 Accounts staff facilitated to do expenditures as and when they come in at the District Hdqtrs	10 Accounts staff well facilitated with allowances and logistics to do the job at the Dist.Hdqtrs	10 Accounts staff facilitated for bookkeeping purpose at the District Hdqtrs
		District staff salaries for 1st qter paid	
		1 Dsitric Generator fueled at the District Hqtrs	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>45,690</b>	<i>Non Wage Rec't:</i>	17,717	<i>Non Wage Rec't:</i>	33,490
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>45,690</b>	<b>Total</b>	<b>17,717</b>	<b>Total</b>	<b>33,490</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	29/9/2014 (10 copies of the District Financial statements for the year 2013/14 prepared and submitted to AG's Office at Masaka)	29/9/2014 (10 copies of the District Financial statements for the year 2013/14 prepared and submitted to AG's Office at Masaka)	15/9/2015 (10 copies of the District Financial statements for the year 2014/15 prepared and submitted to AG's Office at Masaka)
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Non Standard Outputs:	12 Monthly and 4 Qterly reports prepared at the Ditrict Hdqtrs. (Financial and OBTreports)	3 Monthly and 1 Qterly report prepared at the District Hdqtrs Support supervision of 9 S/C	12 Monthly and 4 Qterly reports prepared at the Ditrict Hdqtrs. (Financial and OBTreports)
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>19,212</b>	<i>Non Wage Rec't:</i> 4,981	<i>Non Wage Rec't:</i> 27,412
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>19,212</b>	<b>Total</b> <b>4,981</b>	<b>Total</b> <b>27,412</b>

#### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> <b>27,909</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 74,314
	<i>Non Wage Rec't:</i> <b>88,960</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 88,960
	<i>Domestic Dev't</i> <b>2,577</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,577
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>119,446</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>165,851</b>

#### 3. Capital Purchases

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

# Vote: 597 Kyankwanzi 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

Non Standard Outputs:	4 Executive chairs procured for CFO, S/Acctant and Accts section at District Hdqters	None	1 Desktop and emborsment machiene procured for CFO at the District Hdqters
	1 Cash safe procured for cash office at the District Hdqters		
	1 Laptop procured for CFO at the District Hdqters		
	1 Emborsement machine procured for CFO at the District Hdqters		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 15,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 6,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 15,000	<b>Total</b> 0	<b>Total</b> 6,000

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

Non Standard Outputs:	None	4 Executive chairs procured for CFO, S/Acctant and Accts section at District Hdqters
	<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
	<b>Total</b> 0	<b>Total</b> 9,000

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

# Vote: 597 Kyankwanzi 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)	
<b>3. Statutory Bodies</b>				
Non Standard Outputs:				
	Payment of salaries 3 staff under statutory Boards on the traditional Payroll at the District Hdqters	Payment of salaries 3 staff under statutory Boards on the traditional Payroll at the District Hdqters	Payment of salaries 3 staff under statutory Boards on the traditional Payroll at the District Headquarters	
	16 visits for chair person and the vice; 6 visits for secretaries; 6 visits for speaker district wide	4 field visits made by District chair person and the vice chairperson; 2 visits for secretaries; 2 visits for speaker and the district speaker district wide	Consultative meetings conducted in the 11 LLGs by the District chairman, DEC & office of the District Speaker	
	4 offices of council operated and maintained at the District Hdqters		4 offices of council operated and maintained at the District Hdqters	
	4 trainings in effective management carried out at the district headquarters.	One office of the Clerk to Council operated and maintained at the District Hdqters	6 Council meetings Conducted	
	2. trainings in effective management and reports.	No trainings in effective management carried out at the district headquarters.	Mentoring & monitoring of 11 Lower local councils undertaken.	
	24 monitoring visits conducted district wide..	No trainings in effective management made.	2 field visits conducted by the Councillors and other stakeholders	
	1 visit with in and 1 visit outside the district.	6 monitoring visits conducted district wide..	Conduct Radio Programmes & Announcements.	
	60 Announcements aired at radion Kiboga..	3 visits made outside the district.	Payment of Exgratia to LC 1s and LC 11s and 15 District councillors	
	Payment of Exgratia to LC 1s and LC 11s and 15 District councillors	No Announcements aired at radion Kiboga..	1 Gown procured for the deputy speaker.	
	12 Monthly deposits on the chairmans vehicle made.	Payment of Exgratia to LC 1s and LC 11s and 15 District councillors made	3 Fans procured and installed in the district council hall	
	1 Gown procured for the deputy speaker.	3 Monthly deposits on the chairmans vehicle made.	office fixtures procured	
	3 Funs procured and installed in the district council hall			
	<i>Wage Rec't:</i> <b>146,365</b>	<i>Wage Rec't:</i> 6,007	<i>Wage Rec't:</i> 108,682	
	<i>Non Wage Rec't:</i> <b>129,859</b>	<i>Non Wage Rec't:</i> 24,057	<i>Non Wage Rec't:</i> 117,307	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 20,000	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>276,224</b>	<b>Total</b> <b>30,064</b>	<b>Total</b> <b>245,989</b>	
<b>Output: LG procurement management services</b>				
Non Standard Outputs:				
	4 Contracts Committee sittings at the district headquarters..	1 contracts committee meeting held	12 Contracts Committee sittings at the district headquarters..	
	Quarterly monitoring vists made district wide..		Quarterly monitoring vists made district wide..	
	12 consultative visits made to PPDA. A half a page advert placed in the news papers.	3 visits were carried out	12 consultative visits made to PPDA. Half page tender advert in a widely circulated news paper.	
	<i>Wage Rec't:</i> <b>8,155</b>	<i>Wage Rec't:</i> 2,039	<i>Wage Rec't:</i> 9,591	
	<i>Non Wage Rec't:</i> <b>16,189</b>	<i>Non Wage Rec't:</i> 1,788	<i>Non Wage Rec't:</i> 13,100	

# Vote: 597 Kyankwanzi 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

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>24,344</b>	<b>Total</b>	<b>3,827</b>	<b>Total</b>	<b>22,691</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	15 DSCsittings/meetings held at the district headquarters.	5 Consultative visits made to ministry of public service and the activity report is in place.	15 DSCsittings/meetings held at the district headquarters.
	12 Consultative visits made to ministry of public service.	5 DSCsittings/meetings held at the district headquarters and 5 sets of minutes exists..	12 Consultative visits made to public service commission
	Chairpersons salary paid.		Chairpersons salary paid.
	Retainer fees for 4r DSC members paid.		Retainer fees for 4r DSC members paid.
	1 Laptop computer procured.		1 Laptop computer procured.
	<i>Wage Rec't:</i> <b>23,400</b>	<i>Wage Rec't:</i> 6,131	<i>Wage Rec't:</i> 23,400
	<i>Non Wage Rec't:</i> <b>23,686</b>	<i>Non Wage Rec't:</i> 4,730	<i>Non Wage Rec't:</i> 23,686
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>47,086</b>	<b>Total</b> <b>10,861</b>	<b>Total</b> <b>47,086</b>

#### Output: LG Land management services

No. of Land board meetings	8 (Land board meetings held at the district headquarters..)	2 (Land board meetings held at the district headquarters..)	8 (Land board meetings held at the district headquarters..)
No. of land applications (registration, renewal, lease extensions) cleared	400 (land applications(i.e. Registration, renewal and extention) cleared.)	100 (land applications(i.e. Registration, renewal and extention) cleared.)	400 (land applications(i.e. Registration, renewal and extention) cleared.)
Non Standard Outputs:	4 consultations made to the to the line ministry and moard minutes submitted.	None	4 consultations made to the to the line ministry and moard minutes submitted.
	4 Visits made to attedn court in land disputes under litigation.		4 Visits made to attedn court in land disputes under litigation.
	4 Sensitisation meetings and arbitrations held in land matters.		4 Sensitisation meetings and arbitrations held in land matters.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 23,249
	<i>Non Wage Rec't:</i> <b>11,120</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 18,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>11,120</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>41,249</b>

#### Output: LG Financial Accountability

No.of Auditor Generals queries reviewed per LG	99 (% of Auditor generals queries reviewed.)	90 ( internal audit queries reviewed)	99 (% of Auditor generals queries reviewed, in all local governments)
No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by coucil at the district headquarters)	1 (LG PAC Reports discussed by council at Kyankwanzi District Headquarters.)	4 (LG PAC reports discussed by coucil at the district headquarters)

# Vote: 597 Kyankwanzi 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:	Operational Costs including purchase of stationery printing, fuel tonner cartridge and 2 reams of paper and photo copying.	Stationery procured including 1 lower Local Governments and the activity report is in place.	Operational Costs including purchase of stationery printing, fuel and photo copying.	
	12.Field visits made in all the 7 S/cs and 2 Tcs.	1 field visit undertaken in the 11 lower Local Governments and the activity report is in place.	12.Field visits made in all the 9 S/cs and 2 Tcs.	
	4 Reports and sets of minutes.	5 DPAC meetings held with 5 sets of minutes produced.	4 Reports and sets of minutes.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 15,016	<i>Non Wage Rec't:</i> 5,053	<i>Non Wage Rec't:</i> 16,450	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 15,016	<b>Total</b> 5,053	<b>Total</b> 16,450	

#### Output: LG Political and executive oversight

Non Standard Outputs:	6 District Council meetings held at the District Hdqtrs	1 District Council meeting held at the District Hdqtrs and 1 set of minutes in place.	11 LLGs monitored & mentored contributions made to other organizations	
		1 Monitoring undertaken by members of DEC in the 11 LLGs and the first quarter monitoring report is in place.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 25,092	<i>Non Wage Rec't:</i> 4,684	<i>Non Wage Rec't:</i> 20,450	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 25,092	<b>Total</b> 4,684	<b>Total</b> 20,450	

#### Output: Standing Committees Services

Non Standard Outputs:	6 Standing committee meetings held at the district head quarters.	3 Sets of minutes for Standing committee meetings are in place at the district headquarters.	6 Standing committee meetings held at the district head quarters.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 22,500	<i>Non Wage Rec't:</i> 9,438	<i>Non Wage Rec't:</i> 22,500	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 22,500	<b>Total</b> 9,438	<b>Total</b> 22,500	

#### 2. Lower Level Services

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

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 12,998	
	<i>Non Wage Rec't:</i> 57,522	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 44,524	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 57,522	<b>Total</b> 0	<b>Total</b> 57,522	

#### 3. Capital Purchases

# Vote: 597 Kyankwanzi District

## Workplan Outputs

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

### 3. Statutory Bodies

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 vehicle procured for the Chairperson LC V at the District Hdqters	Deposit made of the Vehicle for the Chairperson LC V at the Dist.Hdqters			
	<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>	20,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>0</b>

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

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

Non Standard Outputs:	18 NAADS staff whose contacts are still running paid at the district headquarters..	None			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	141,095	<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>	16,913	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>Total</b>	<b>158,008</b>	<b>Total</b>	<b>0</b>

##### 2. Lower Level Services

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

No. of farmer advisory demonstration workshops	0 (None)	0 (N/A)			
No. of functional Sub County Farmer Forums	9 (Functional Sub-county farmers Forums.in the subcounties of Butemba , Mulagi, Kyankwanzi, Wattuba, Ntwetwe, Gayaza, Ntwetwe Tc and Butemba TC)	0 (None)			
No. of farmers receiving Agriculture inputs	5300 (Famres receiving agriculture inputs in the 7 S/cs and 2 TCs.)	0 (N/A)			
No. of farmers accessing advisory services	5618 (of which 5300 is the expected number of food security farmers and 318 market oriented farmers accessing advisory services in the 7 Subcounties and 2 TC in the district.)	0 (NA)			
Non Standard Outputs:	N/A	None			
	<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>	219,010	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>Total</b>	<b>219,010</b>	<b>Total</b>	<b>0</b>

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

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

# Vote: 597 Kyankwanzi 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)	
	<i>Non Wage Rec't:</i> <b>8,923</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>17,309</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>26,232</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>	

### 4. Production and Marketing

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	Payment of salaries 3 staff under Production on the traditional Payroll at the District Hdqters	3 staff paid salaries for 3 months in the quarter	Procurement of office assorted stationery for 5 sector departments
	40 Supervisory Visits made district wide.	5 supervisory visits were conducted	8Trips to MAAIF and other research institutions
	Efficiently and effectively managed department.	3 trips to MAAIF and other research institutions to submit annual workplan fo FY 2014/15 and Quarter I workplan ans for consultations in Kampala and Entebbe	Quality assurance of 150 agro-vet input shops
	40 field trips on Collecting and compiling monthly farm gate prices of Agricultural products	1 motor vehilcle (UAJ 992 X) repaired	Detection and control of pests, weeds, diseases & vermins
	2 trips per quarter to MAAIF in Kampala & Entebbe.	5 supervisory trips conducted	Training of farmers & input dealers to equip them with knowledge & skills in safe use of agro-chemicals
	Statistical data on crop, vet, fish, entomology		Proper management of sector facilities & payment of utilities/electricity bills
	2 visits per S/C in the S/Cs of Kyankwanzi, Butemba, Nsambya, Ntwetwe, Gayaza, Mulagi, Wattuba, Nkandwa, Bananyuwa, Ntwetwe TC and Butemba TC.		Coordination, supervision & monitoring of sector activities in the district.
	All production facilities & assets wel managed at the District headquarters		Collection, compilation, analysis and dissemination of agricultural statistics.
	1 solar set Maintained.		Payment of salary for the sector staff
	<i>Wage Rec't:</i> <b>74,522</b>	<i>Wage Rec't:</i> 94,259	<i>Wage Rec't:</i> 215,617
	<i>Non Wage Rec't:</i> <b>15,687</b>	<i>Non Wage Rec't:</i> 5,800	<i>Non Wage Rec't:</i> 22,993
	<i>Domestic Dev't</i> <b>3,600</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 31,548
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>93,809</b>	<b>Total</b> <b>100,058</b>	<b>Total</b> <b>270,158</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (None. Funding cannot allowed)	0 (None)	0 (N/A)
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# Vote: 597 Kyankwanzi 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:	25 Agro input dealers Regulated in the 2 Town councils and 12 trading centers.	No agro input dealer regulated	About 100 agro-input dealers regulated district wide.	
	4 Trips made to MAAIF and other research institutions.	One trip to MAAIF to submit BBW accountabilities and report	Monitoring & surveillance of crop pests /diseases in 11 LLGs	
	12 visits made in the 9 S/cs and 2 town councils.	6 field visits conducted to identify beneficiary farmers for mango and coffee seedlings in the sub counties of Banyawa, Mulagi, Wattuba, Butemba and Gayaza	Maintenance & rehabilitation of existing demonstration 3 gardens at the district Hqs.	
	12 Supervisory visits made i.e. District wide.	21906 elite coffee seedlings and 1037 grafted mango seedlings procured and distributed to selected farmers in Banyawa, Mulagi, Wattuba, Butemba and Gayaza Sub counties.	Training of 100 farmers and Agro-input dealers in safe use & handling of agro-chemicals.	
	12,200 Elite coffee seedlings procured and distributed to famers in Mulagi, Ntwetwe and Nkandwa SCs.		Supervision, monitoring & backstopping of 11 LLG extension staff.	
	1,037 Mango seedlings procured and distributed to famers in Wattuba S/C.		Establish 2 demonstration gardens (coffee and banana) in Ntwetwe & Gayaza S/cs.	
	600 Avocado seedlings procured and distributed to famers in Butemba & Banyawa S/Cs		Procurement & distribution of improved planting materials to selected farmers in the district(600 kg of upland rice seeds-NERICA-IV, 51192 elite coffee seedlings, 2750, grafted mango seedlings, 1000 grafted Avocado seedlings).	
	1 Departmental motor cycle maintained through the FY.			
	40000 Elite coffee seedlings procured and distributed in the SCs of Gayaza, Nsambya and Mulagi under LRDP.			
	8487 Banana suckers procured and distributed to Butemba, Wattuba, Nsambya, and Mulagi Sub counties under LRDP.			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 16,286	<i>Non Wage Rec't:</i> 11,161	<i>Non Wage Rec't:</i> 19,570	
	<i>Domestic Dev't</i> 3,628	<i>Domestic Dev't</i> 5,453	<i>Domestic Dev't</i> 78,348	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 19,914	<b>Total</b> 16,614	<b>Total</b> 97,918	

#### Output: Livestock Health and Marketing

No. of livestock vaccinated	16000 (16,000 Heads of cattle to be vaccinated.)	9330 (4,000 heads of cattle and 250 shoats were vaccinated against ECF, Trypanosomiasis, Brucellosis, LSD and Black quarter; 80 were vaccinated against Rabies, 5,000 birds were vaccinated against NCD in the district..)	76800 (Carry out livestock disease control through vaccination and/or treatment of FMD, Rabies, ECF, NCD, Brucellosis, Black quarter, CBPP.
			Procurement & distribution of 30 local/boran incalf heifers, 30 incalf Friesian heifers, 30 Mubende goats & 1 milk cooler)
No of livestock by types using dips constructed	15000 (HC in the subcounties of Butemba, Kyankwanzi, Wattuba, Nsambya and Butemba T/C.)	3750 (HC in the subcounties of Butemba, Kyankwanzi, Wattuba, Nsambya and Butemba T/C.)	15000 (HC in the subcounties of Butemba, Kyankwanzi, Wattuba, Nsambya and Butemba T/C.)

# Vote: 597 Kyankwanzi 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 livestock by type undertaken in the slaughter slabs	2200 (2200 Heads of cattle, 892 shoats & 5540 pigs slaughtered in the 6 proposed slaughter slabs' sites district wide.)	550 ( Heads of cattle, 223 Goats & 1385 pigs slaughtered in the 6 proposed slaughter slabs' sites district wide.)	2200 (2200 Heads of cattle, 892 shoats & 5540 pigs slaughtered in the 6 proposed slaughter slabs' sites district wide.)
Non Standard Outputs:	20 inspection visits of veterinary Drug shops district wide made .	none	Construction of 2 slaughter slabs in Katanabirwa cell in Butemba T/C and Ntunda trading centre in Bananywa S/C
	4 Trips made to MAAIF.	None	Renovation a cattle dip tank in Ranch No.16, Banda parish in Kyankwanzi district
	16 trips for technical backstopping of sub-counties made.	None	Regulation of 80 veterinary Drug shop delerars in the district.
	16 Awareness meetings and zoonotic diseases surveillance carried out.	1 trip to MAAIF	Support to Artificial Insemination (AD)and ECF immunization
	11 trips to issue out Permits, licenses and certificates District wide.		
	Procurement of 80 litres and 80 semen straws for AI services & AI kits		
	1 Watering point to be disilted in Banda, Kyankwanzi sub county		
	12 Friesian cows (75%), incalf to be Procured and distributed in all the 9 LLGs under LRDP.		
	1 ghee seperation machine procured for women in kyankwanzi S/C.		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>29,129</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	27,475
<i>Domestic Dev't</i>	<b>56,900</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	260,920
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>86,029</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>288,395</b>

#### Output: Fisheries regulation

Quantity of fish harvested	0 (None)	0 (None)	0 (N/A)
No. of fish ponds stocked	0 (None)	0 (None)	2 (Stocking fish ponds with fish fries Promotion of fish farming in selected valley dams by stocking them with fish fries in Wattuba, Kyankwanzi, Nsambya & Butemba S/cs)
No. of fish ponds construsted and maintained	0 (Data is not yet established.)	0 (None)	2 (Construction of 2 fish ponds in Bananywa and Gayaza S/c & and stocking them with fish fries)

# Vote: 597 Kyankwanzi 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:	18 Field trips district wide on monitoring of fishponds/Dam might	None	6 Field trips district wide on monitoring of fishponds/Dam management
	4 Quarterly reports made at the district head quarters.		
	14 Field fish inspections made in trading centers, certification and quality assurance.		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,492</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,557
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,870
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,492</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>20,426</b>

#### Output: Vermin control services

No. of parishes receiving anti-vermin services	53 (Parishes District wide)	0 (None)	84 (Vermin control in the district.)
Number of anti vermin operations executed quarterly	2 (Anti vermine operations executed district wide.)	0 (None)	1 (Destruction of stray pets (dogs and cats))
Non Standard Outputs:	Vermin reduced by 50%	None	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,900</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,816
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,900</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,816</b>

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

No. of tsetse traps deployed and maintained	2 (1 at Kyankwanzi and 1 at wattuba S/C)	0 (None)	4 (4 Tsetse fly surveillances trips conducted and 8 tsetse traps established in Wattuba, Nsambya, Kyankwanzi and Butemba T/c)
Non Standard Outputs:	5 field trips district wide for Tsetse & Tick surveillance & control	No tsetse fly surveillance and control trips conducted.	Procure & distribute 147 KTB hives to selected farmers in the district

50 KTB hives procure and to be distributed in Kyankwanzi, Butemba, Ntwetwe & Nsambya S/Cs).  
Bee hives not procured

10 field trips. i.e. 4 for Kyankwanzi S/C, 2 for Nsambya S/C, 2 in Wattuba, 1 for Butemba and 1 for Gayaza.

1 Assorted Stationery, Office stamp, O&M

2 trips made to MAIIF for consultations.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,757</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,974
<i>Domestic Dev't</i>	<b>10,295</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,500

# Vote: 597 Kyankwanzi 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

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>16,052</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>13,474</b>

#### 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>	5,770	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,693
<i>Domestic Dev't</i>	34,271	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	51,580
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>40,041</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>66,273</b>

#### 3. Capital Purchases

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

Non Standard Outputs:

2 Information centers constructed i.e. 1 at the district head quarters, one in at Nkandwa SC

No construction works done at the information centre at the district Hqs due to incomplete procurement protocol.

<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>	34,776	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>34,776</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

##### Output: Cattle dip construction

Non Standard Outputs:

None

Renovation of 1 cattle dip in ranch no. 16 in Banda parish, Kyankwanzi S/c

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	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>	8,127
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>8,127</b>

##### Output: Slaughter slab construction

No of slaughter slabs constructed

()

0 (None)

2 (Construction of two slaughter slabs in Katanabirwa cell in Butemba T/c and Ntunda trading centre in Bananywa S/c)

Non Standard Outputs:

None

Site verification and preparation of BOQs

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

#### Function: District Commercial Services

##### 1. Higher LG Services

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

No of businesses issued with trade licenses

100 (Businesses issued with trade Licenses.)

0 (None)

100 (Businesses issued with trade Licenses.)

# Vote: 597 Kyankwanzi 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)	
<b>4. Production and Marketing</b>				
No of businesses inspected for compliance to the law	100 (Businesses inspected for compliance to the law.)	0 (None)	100 (Businesses inspected for compliance to the law.)	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (sensitisation meetings held.)	0 (None)	4 (sensitisation meetings held.)	
No of awareness radio shows participated in	4 (at Local FM radio sttions)	0 (None)	4 (Atleast two Local FM radio talk show.)	
Non Standard Outputs:	An up to date Business inventory Established. 4 quarterly radio talk shows aired.	None	An up to date Business inventory Established.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 8,419	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,100	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 8,419	<b>Total</b> 0	<b>Total</b> 2,100	

### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	()	0 (None)	11 (Cooperatives assisted in registration)	
No. of cooperative groups mobilised for registration	()	0 (None)	11 (Cooperative groups mobilised for registrtation)	
No of cooperative groups supervised	()	0 (None)	8 (Cooperative groups supervised)	
Non Standard Outputs:		None	None	
	<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> 3,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 3,000	

## 5. Health

### Function: Primary Healthcare

#### 1. Higher LG Services

### Output: Healthcare Management Services

# Vote: 597 Kyankwanzi 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)	
	<b>5. Health</b>			
Non Standard Outputs:	Payment of salaries 200 staff under all the healthworkers received their health sector on both the traditional and PHC wage Payroll at the District Hdqters	salary on time Minutes for 1 EDHT meeting that was held at district headquarters is in place. This has led to improved management of Lower health Units. One set of minutes for the DHT meeting in place.l First Quarter supervisory report is in place. Timely payment of salaries to health workers.	Payment of salaries 200 staff under health sector on both the traditional and PHC wage Payroll at the District Hdqters 4 sets of minutes and Attendance lists. EDHT meetings at DHO's Office. 4 coordination meetings held at district headquarters leading to improved management of Lower health Units. 12 DHT meetings held at District level and 12 sets of minutes. Quartely supervisory visits made. Provision of ambulance services by the two vehiucles available. Timely payment of salaries to health workers.	
			4 sets of minutes and Attendance lists. 4 coordination meetings held at district headquarters leading to improved management of Lower health Units. 12 DHT meetings held at District level and 12 sets of minutes. 4 Quartely supervisory visits made. ambulance services provided by the two vehiucles available. Timely payment of salaries to health workers. 42 distribution visits done, 48 inland visits done, reports and functioning HMIS system	
	<i>Wage Rec't:</i> <b>1,451,046</b>	<i>Wage Rec't:</i> 362,761	<i>Wage Rec't:</i> 1,427,022	
	<i>Non Wage Rec't:</i> <b>119,154</b>	<i>Non Wage Rec't:</i> 11,017	<i>Non Wage Rec't:</i> 91,000	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>1,570,200</b>	<b>Total</b> <b>373,778</b>	<b>Total</b> <b>1,518,022</b>	

### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	45518 Households inspeceted in sanitation.I.e. ( 3645 H/H) in the 7 S/Cs. 10% of the IEC materials received 100% IEC received and distributed.	840 households were inspected across the 7 sub counties and distributed
	Integrated Child hood Community management coverage in 5 out of 7 S/Cs. ( Mulagi, Butemba, Gayaza, Kyankwanzi, Nsambya).	11800 clients done on HCT 72% of the TB suspects detected
	HCT done on 11760 VCT clients . 70% of TB suspects detected.	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,648</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,648</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 2. Lower Level Services

# Vote: 597 Kyankwanzi 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

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

Number of outpatients that visited the NGO hospital facility	11191 (11191 Patients to visit all the Five NGO health facilities st. tereza 4087 balikudembe 2215 noah 2226 bukwiri 1668 masodde 995)	2798 ( visited all the five NGO health facilities of the district)	12244 (12244 Patients to visit all the Five NGO health facilities st. tereza, 4486 st. Balikudembe, 2425 St. Noah Vvumba, 2425 Bukwiri c.o.u, 1818 Masodde Social Service center 1091)
No. and proportion of deliveries conducted in NGO hospitals facilities.	80 (Deliveries at St Balikudembe H/U(70) and 10 at St Noah Vvumba.)	18 (18 all from st. balikudembe)	90 (Deliveries at St Balikudembe H/U(85) and 5 at St Noah Vvumba.)
Number of inpatients that visited the NGO hospital facility	380 (Admissions at St Balikudembe H/U.(380))	60 (60 patients from st. balikudembe)	400 (Admissions at St Balikudembe H/U.(400))
Non Standard Outputs:	N/A	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> 43,822	<i>Non Wage Rec't:</i> 7,988	<i>Non Wage Rec't:</i> 43,822
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 43,822	<b>Total</b> 7,988	<b>Total</b> 43,822

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

Number of inpatients that visited the Govt. health facilities.	6122 (65% ( 3986) inpatients to Ntwetwe HC IV, and 35% (2143) to the five HC IIIs.)	1098 (752 (68%) Patients visited Ntwetwe HC IV, 346 (32%) patients visited the five HC IIIs)	6914 (65%(4494) inpatients to Ntwetwe HC IV, and 35% (2420) to the five HC IIIs.)
Number of trained health workers in health centers	108 (district wide)	108 (108 trained healthworkers deployed across the 15 health facilities in the district)	108 (District wide)
No.of trained health related training sessions held.	4 (4 Health related training sessions held with in and out side the district.)	10 (10 health related training sessions conducted within and outside the district.)	4 (4 Health related training sessions held with in and out side the district.)
No. of children immunized with Pentavalent vaccine	6740 (25% (1685) of the children will be immunised at Ntwetwe HC IV, 35% (2359) of the children immunised at the five HC IIIs, and 40% (2696) of the children immunised at the nine HC IIs.)	1862 (517 (27.7%) Children immunised at Ntwetwe HC IV, 637 (34.2%) Children immunised at the five HC IIIs, and 708 (38%) children immunised in the nine HC IIs)	8985 (25% (2246) of the children will be immunised at Ntwetwe HC IV, 35% (3145) of the children immunised at the five HC IIIs, and 40% (3594) of the children immunised at the nine HC IIs.)
Number of outpatients that visited the Govt. health facilities.	145018 (Out patients visted the 15 Govt Health units. 20% (29003) visits to Ntwetwe HC IV, 35% (51000) visits to the five HC IIIs, and 45% (65015) visits to to nine HC IIs.)	22949 (3923 (17%) Patients visited Ntwetwe HC IV, 7792 (34%) patients visited the five HC IIIs and 11234 (49%) visited the nine HC IIs.)	155000 (Out patients visted the 15 Govt Health units. 20% (31000) visits to Ntwetwe HC IV, 35% (54250) visits to the five HC IIIs, and 45% (69750) visits to to nine HC IIs.)
No. and proportion of deliveries conducted in the Govt. health facilities	3104 (60% (1862) deliveries to be conducted at Ntwetwe HC IV, 30% (932) deliveries by HC IIIs, and 10% (310) deliveries conducted by selected HC IIs.)	571 (323 (56.6%) deliveries in Ntwetwe HC IV, 153 (26.8%) in the five HC IIIs and 95 (16.6%) deliveries conducted in the selected HC IIs)	4265 (60% (2559) deliveries to be conducted at Ntwetwe HC IV, 35% (1493) deliveries by HC IIIs, and 5% (213) deliveries conducted by selected HC IIs.)
%age of approved posts filled with qualified health workers	80 (district wide)	71 (71% of posts filled district wide)	85 (82% of approved posts filled district wide)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (district wide)	20 (district wide)	72 (72% of the villages with trained VHTS reporting quaterly)

# Vote: 597 Kyankwanzi 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:	10000 Children immunised at the different Health units thru out the district	NA	13500 Children immunised at the different 15 Health units thru out the district	
	Operation and maintenance of 13 Public Health Facilities in 9 LLGs		Operation and maintenance of 13 Public Health Facilities in 9 LLGs	
	Health supplies picked from the District Health Stores every 2 months		Health supplies picked from the District Health Stores every 2 months	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 46,176	<i>Non Wage Rec't:</i> 12,600	<i>Non Wage Rec't:</i> 53,824	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 46,176	<b>Total</b> 12,600	<b>Total</b> 53,824	

#### 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> 24,024	
	<i>Non Wage Rec't:</i> 58,158	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 34,134	
	<i>Domestic Dev't</i> 23,399	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 23,399	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 81,557	<b>Total</b> 0	<b>Total</b> 81,557	

#### 3. Capital Purchases

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

Non Standard Outputs:	<ul style="list-style-type: none"> <li>•3-stance VIP Pit Latrine constructed at Kikubya Health unit.</li> <li>•Completing wiring and connection to hydro power at Butemba health center 111.</li> <li>•Partial construction of Byerima health center II(walling).</li> <li>•Contribution to laboratory and drug store construction at Kikolimbo Health center.</li> <li>•10 Maternity Beds procured at Ntwetwe health center IV.</li> <li>•Procure diagnostic equipments like, BP machines, stethoscopes etc for health units.</li> <li>•Solar power installed at Gayaza health center III Maternity.</li> <li>•Solar power installed at Mujunza health center II.</li> </ul>	a total of 10,213,250 was spent as follows: 275,000 spent on preparation of bill of quantities and 9,938,250 million was spent on partial construction of byerima health facility.		
	<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> 59,360	<i>Domestic Dev't</i> 10,213	<i>Domestic Dev't</i> 0	

# Vote: 597 Kyankwanzi 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>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>59,360</b>	<b>Total</b>	<b>10,213</b>	<b>Total</b>	<b>0</b>
<b>Output: Healthcentre construction and rehabilitation</b>						
No of healthcentres rehabilitated	( )	0 (NA)			4 (Health center rehabilitated in the FY 2015/2016 (I.e. Nalinya Ndagire, Kikolimo, Bamda and Kiyuni Health centers).)	
No of healthcentres constructed	( )	0 (NA)			1 (Byerima HCII constructed.)	
Non Standard Outputs:		NA			N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	59,360
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>59,360</b>

## 6. Education

### Function: Pre-Primary and Primary Education

#### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of teachers paid salaries	990 (Primary teachers paid salaries in all the 114 government aided primary schools district wide. 4 Staff in the education sector on traditional payroll paid salary)	906 (Primary teachers paid salaries in all the 114 government aided primary schools district wide. 4 Staff in the education sector on traditional payroll paid salary)	990 (Primary teachers paid salaries in all the 114 government aided primary schools district wide. 4 Staff in the education sector on traditional payroll paid salary)
No. of qualified primary teachers	990 (Qualified teachers planned for in the FY 2014/2015)	990 (Qualified teachers planned for in the FY 2014/2015)	990 (Qualified teachers planned for in the FY 2015/2016)
Non Standard Outputs:	Monitoring and Supervision of SFG Projects in all the 9 S/Cs and 2 Town Council	monitoring and supervision of SFG Projects in all the 9 S/cs and 2 Town Councils.	Monitoring and Supervision of SFG Projects in all the 9 S/Cs and 2 Town Councils
	<i>Wage Rec't:</i> <b>5,485,345</b>	<i>Wage Rec't:</i> 1,640,799	<i>Wage Rec't:</i> 5,485,345
	<i>Non Wage Rec't:</i> <b>1,655</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 657
	<i>Domestic Dev't</i> <b>7,200</b>	<i>Domestic Dev't</i> 689	<i>Domestic Dev't</i> 3,200
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>5,494,200</b>	<b>Total</b> <b>1,641,488</b>	<b>Total</b> <b>5,489,201</b>

#### 2. Lower Level Services

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

No. of pupils enrolled in UPE	30794 (Total enrollement of pupils in 114 UPE schools district wide.(i.e. 18528 girls and 18851 boys))	30794 (Total enrollement of pupils in 114 UPE schools district wide.(i.e. 18528 girls and 18851 boys))	46435 (Total enrollement of pupils in 114 UPE schools district wide.(i.e. 23533 girls and 22902 boys))
No. of student drop-outs	40 (Drop out s in the 11 secondary schools district wide which is 20% of the total enrollment.)	10 (Drop out s in the 11 secondary schools district wide which is 20% of the total enrollment.)	40 (Drop out s in the 11 secondary schools district wide which is 20% of the total enrollment.)
No. of Students passing in grade one	228 (First grades district wide)	97 (First grades district wide)	118 (First grades district wide)
No. of pupils sitting PLE	3122 (Pupils sitting PLE in 72 primary seven schools district wide.)	3122 (Pupils sitting PLE in 72 primary seven schools district wide.)	3122 (Pupils sitting PLE in 73 primary seven schools district wide.)
Non Standard Outputs:	N/A	N/A	N/A

# Vote: 597 Kyankwanzi 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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	398,422	Non Wage Rec't:	106,287	Non Wage Rec't:	398,423
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>398,422</b>	<b>Total</b>	<b>106,287</b>	<b>Total</b>	<b>398,423</b>

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

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,119	Non Wage Rec't:	0	Non Wage Rec't:	8,494
Domestic Dev't	2,043	Domestic Dev't	0	Domestic Dev't	2,043
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>7,162</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,537</b>

#### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 ()	0 (N/A)	0 (None)		
No. of classrooms constructed in UPE	2 (2 Class room Units , office and store: Ndaweringa Primary school in Nsambya subcounty, and Kagalama p/s.)	2 (2 Class room Units , office and store: Ndaweringa Primary school in Nsambya subcounty, and Kagalama p/s.)	2 (2 Class room Units , office and store:Gayaza C.OU Primary school in Wattuba S/c and Bulongo p/s in Nsambya S/c, Gayaza community p/s in Gayaza S/c)		
Non Standard Outputs:	N/A	NONE	N/A		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	143,721	Domestic Dev't	29,257	Domestic Dev't	116,087
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>143,721</b>	<b>Total</b>	<b>29,257</b>	<b>Total</b>	<b>116,087</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	5 (stance lined pit latrine at Kiryamakobe primary school, Kilimbi primary school, Gala primary school, Kitwala primary school in Ntwetwe subcounty, Kasoolo SDA in Ntwetwe SC, Lwendagi primary school in Butemba subcounty)	0 (None in this quarter)	5 (Construction of 5 stanced VIP Latrines at Kiboga Parents in Mulagi S/c, Kijubya p/s in Butemba S/c, Sunga p/s in Kyankwanzi S/c, Nkandwa muslim in Nkandwa S/c, Buguluma p/s and Bikoma P/s in Butemba S/c, Kikajjo p/s in Watuba S/c.)		
No. of latrine stances rehabilitated	()	0 (NONE)	0 (None)		
Non Standard Outputs:	None	None	None		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	74,638	Domestic Dev't	0	Domestic Dev't	112,452
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>74,638</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>112,452</b>

#### Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	()	0 (NONE)	2 (Kyabasiita p/s in Ntwetwe T/c will receive 54 - 3 seater desks and Kayindiindi P/s will get 36 Desks.)
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# Vote: 597 Kyankwanzi 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:		NONE		None
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	12,600
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>12,600</b>

### 6. Education

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	111 (Staff paid in the 7 Government Secondary schools district wide.)	111 (Staff paid in the 7 Government Secondary schools district wide.)	111 (Staff paid in the 7 Government Secondary schools district wide.)	
No. of students passing O level	214 (Students passing O-level)	0 (Students passing O-level)	214 (Students passing O-level)	
No. of students sitting O level	428 (students sitting O-Level)	0 (students sitting O-Level)	428 (students sitting O-Level)	
Non Standard Outputs:	N/A	NONE	N/A	
	<i>Wage Rec't:</i>	<b>1,029,911</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,029,911</b>	<b>Total</b>	<b>1,029,911</b>

##### 2. Lower Level Services

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

No. of students enrolled in USE	2000 (Students enrolled in USE in (St Josephs SS Vumba St Josephs vocation SS Kigando Kiboga Parents SSS St. Joseph's Kyankwanzi Buyimbazi Public SSS Nankandula SSS St Pual CoU SS Kasoolo Bright Future SSS Butemba College SSS))	3034 (Students enrolled in USE in (St Josephs SS Vumba St Josephs vocation SS Kigando Kiboga Parents SSS St. Joseph's Kyankwanzi Buyimbazi Public SSS Nankandula SSS St Pual CoU SS Kasoolo Bright Future SSS Butemba College SSS))	2000 (Students enrolled in USE in (St Josephs SS Vumba St Josephs vocation SS Kigando Kiboga Parents SSS St. Joseph's Kyankwanzi Buyimbazi Public SSS Nankandula SSS St Pual CoU SS Kasoolo Bright Future SSS Butemba College SSS))	
Non Standard Outputs:	Secondary School Capitation grant transferred in the 9 Government Secondary schools district wide.	Secondary School Capitation grant transferred in the 9 Government Secondary schools district wide.	Secondary School Capitation grant transferred in the 9 Government Secondary schools district wide.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>331,152</b>	<i>Non Wage Rec't:</i>	82,840
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>331,152</b>	<b>Total</b>	<b>82,840</b>

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

##### 1. Higher LG Services

#### Output: Education Management Services

# Vote: 597 Kyankwanzi 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)	
<b>6. Education</b>				
Non Standard Outputs:	12 Consultations made to the Ministry Headquarters at Kampala. 25 announcements aired on Local FM radio stations. 2 External workshops and seminars outside the district. 18 seminars a year (I.e. 2 per sub county) 11 seminars a year (I.e. 2 per sub county)	3 Consultations were made to the Ministry Headquarters at Kampala and the activity report is in place. 10 announcements aired on Local FM radio stations.	12 Consultations made to the Ministry Headquarters at Kampala. 25 announcements aired on Local FM radio stations. 2 External workshops and seminars outside the district. 18 seminars a year (I.e. 2 per sub county) 11 seminars a year (I.e. 2 per sub county)	
	<i>Wage Rec't:</i> <b>47,942</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 34,148	
	<i>Non Wage Rec't:</i> <b>7,903</b>	<i>Non Wage Rec't:</i> 9,749	<i>Non Wage Rec't:</i> 6,401	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>55,845</b>	<b>Total</b> <b>9,749</b>	<b>Total</b> <b>40,549</b>	

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

No. of secondary schools inspected in quarter	12 (12 secondary schools be inspected in a quarter)	7 (secondary schools be inspected in a quarter)	12 (12 secondary schools be inspected in a quarter)
No. of tertiary institutions inspected in quarter	0 (None)	0 (N/A)	0 (None)
No. of inspection reports provided to Council	4 (Inspection reports provided to council)	3 (inspection reports provided to council)	4 (4 Inspection reports provided to council)
No. of primary schools inspected in quarter	297 (Primary schools inspected district wide.( I.e. 114 Govt & 232 Private))	88 (Primary schools inspected district wide.( I.e. 114 Govt & 232 Private))	297 (114 Government aided p/s,132 private P/s, govnt Secondary schools, and 12 private sec schools and 32 ECD SCHOOLS)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>40,671</b>	<i>Non Wage Rec't:</i> 6,751	<i>Non Wage Rec't:</i> 40,671
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>40,671</b>	<b>Total</b> <b>6,751</b>	<b>Total</b> <b>40,671</b>

### Output: Sports Development services

Non Standard Outputs:	District team to participate in football, Netball, Volley ball and handball to the national level form the seven zones.	District team to participate in football, Netball, Volley ball and handball to the national level form the seven zones.	District team to participate in football, Netball, Volley ball and handball to the national level form the seven zones.
	114 Primary Schools participate in Music Dance and Drama Activity district wide.	114 Primary Schools participate in Music Dance and Drama Activity district wide.	114 Primary Schools participate in Music Dance and Drama Activity district wide.
	4- Trophies for the wining school teams for both Boys and girls purchased.	4- Trophies for the wining school teams for both Boys and girls purchased.	4- Trophies for the wining school teams for both Boys and girls purchased.
	11 sports clubs involved in community sports organizations.	11 sports clubs involved in community sports organizations.	11 sports clubs involved in community sports organizations.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>4,101</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,600
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

# Vote: 597 Kyankwanzi 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

	<i>Total</i>	<b>4,101</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>6,600</b>
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#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,375</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>3,375</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>

### 7a. Roads and Engineering

#### Function: District, Urban and Community Access Roads

##### 1. Higher LG Services

##### Output: Operation of District Roads Office

Non Standard Outputs:

Payment of salaries 6 staff under works sector on the traditional Payroll at the District Hdqtrs(i.e. 3 at the district and 3 in urban councils)	payments were made to 6 staffs. 24 supervisory visits & 4 Monitoring Reports made.	Payment of salaries 6 staff under works sector on the traditional Payroll at the District Hdqtrs(i.e. 3 at the district and 2 in urban councils)
24 supervisory vists & 4 Monitoring Reports made.	1 Report for the District Road Committee Operations in place.	24 supervisory vists & 4 Monitoring Reports made.
2 Contrator trainings conducted.		2 Contrator trainings conducted.
4 Integrated departmental reports made.		4 Integrated departmental reports made.
Motorable roads in place.		Motorable roads in place.
4 Reports for the District Road Committee Operations.		4 Reports for the District Road Committee Operations.
Cross cutting issues mainstreamed and CAIP sensitisations carried out.		Cross cutting issues mainstreamed and CAIP sensitisations carried out.

<i>Wage Rec't:</i>	<b>42,573</b>	<i>Wage Rec't:</i>	10,858	<i>Wage Rec't:</i>	6,242
<i>Non Wage Rec't:</i>	<b>46,200</b>	<i>Non Wage Rec't:</i>	132,788	<i>Non Wage Rec't:</i>	6,295
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>8,580</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>97,353</b>	<i>Total</i>	<b>143,646</b>	<i>Total</i>	<b>12,537</b>

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

Non Standard Outputs:

N/A

3 maize mills and one selected road

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	98,001
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 597 Kyankwanzi 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>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>98,001</b>
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#### 2. Lower Level Services

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

No of bottle necks removed from CARs	44 (Kms maintained district wide.	0 (No transfer was made)	(		
	CARs Funds transferred to LLG accounts in time.)				
Non Standard Outputs:	N/A	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>43,834</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<i>Total</i>	<b>43,834</b>	<i>Total</i>	<b>0</b>	<i>Total</i> <b>0</b>

##### Output: Urban Roads Resealing

Length in Km of urban roads resealed	44 (Butemba TC	44 (Bush clearing of 11km and routine maintenance of 33km in Both Butemba and Ntwetwe Town councils.)	(		
	Periodic maintenance of 5Kms. Routine maintenance of 12 Kms.				
	Ntwetwe TC.				
	Periodic maintenance of 6 Kms. Routine maintenance of 21 Kms.)				
Non Standard Outputs:	N/A	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>181,003</b>	<i>Non Wage Rec't:</i>	53,251	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<i>Total</i>	<b>181,003</b>	<i>Total</i>	<b>53,251</b>	<i>Total</i> <b>0</b>

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

Length in Km of District roads periodically maintained	(	0 (N/A)		20 (20km to be worked on under mechanised routine maintenance)
Length in Km of District roads routinely maintained	(	0 (N/A)		346 (346km to be routinely maintained)
No. of bridges maintained	(	0 (N/A)		(
Non Standard Outputs:		N/A		4 Reports for Roads committee 24 supervisory visits and 4 monitoring reports 2 contractor training to conducted
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>
				<i>Wage Rec't:</i> 41,150
				<i>Non Wage Rec't:</i> 398,594
				<i>Domestic Dev't</i> 0
				<i>Donor Dev't</i> 0
				<i>Total</i> <b>398,594</b>

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

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>292,025</b>	<i>Non Wage Rec't:</i>	0
				<i>Wage Rec't:</i> 41,150
				<i>Non Wage Rec't:</i> 288,738

# Vote: 597 Kyankwanzi 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>Domestic Dev't</i> <b>32,865</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 32,865	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>324,890</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>362,754</b>	

### 7a. Roads and Engineering

<i>3. Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>					
Length in Km. of rural roads constructed	10 (ten kms of Kakinga -Rwenjunju road)	10 (10kms of kakinga Rwenjunju were well graded)	( )		
Length in Km. of rural roads rehabilitated	152 (Kms of rural roads rehabilitated.	0 (no routine maitainance was done in first quarter)	( )		
	Kms of rural roads Rehabilitated. i.e. Routine maintenance on ; Katanabirwa-Ntunda Road ( 24Kms) Lubiri-Mpago Road. ( 11 Kms) Kikonda -Bananywa road ( 25 Kms) Kiyombya-Kasambya road (11 Kms) Nyamiringa- Banda road (11Kms) Kyanga -kisala road (26 Kms) Kyanga-Rwenjunju road (8kms) Ntwetwe-Kitwala Road (11 Kms) Bamusauta-Kitabona road ( 18 Kms) Bamusuta-Kampiri road ( 9 Kms) Tuba – Bulagwe road ( 12 Kms) Mbali-Katugo road ( 15 Kms) Kyanga-Kyamulalama road (10 Kms))				
Non Standard Outputs:	3 maize mills procured for value addition for Butemba., Ntwetwe and wattuba Scs.	Not yet procured			
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>172,953</b>	<i>Non Wage Rec't:</i> 0		<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>189,983</b>	<i>Domestic Dev't</i> 23,059		<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0	
	<b>Total</b> <b>362,936</b>	<b>Total</b> <b>23,059</b>		<b>Total</b> <b>0</b>	

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	Payment of salaries for 1 staff under Water department on the traditional Payroll at the District Headquarters.	Payment of salaries for 1 staff under Water department on the traditional Payroll at the District Headquarters.	Payment of salaries for 1 staff under Water department on the traditional Payroll at the District Headquarters.
	Operation and maintenance of 1 DW office at the District Hdqters	Operation and maintenance of 1 DW office at the District Hdqters	Operation and maintenance of 1 DW office at the District Hdqters
	Quarterly DWSCC minutes	Quarterly DWSCC meeting held and minutes available	Quarterly DWSCC minutes
	<i>Wage Rec't:</i> <b>7,942</b>	<i>Wage Rec't:</i> 1,986	<i>Wage Rec't:</i> 15,280

# Vote: 597 Kyankwanzi District

## Workplan Outputs

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

### 7b. Water

<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>33,177</b>	<i>Domestic Dev't</i>	4,461	<i>Domestic Dev't</i>	11,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>43,119</b>	<b>Total</b>	<b>7,947</b>	<b>Total</b>	<b>26,280</b>

#### Output: Supervision, monitoring and coordination

No. of water points tested for quality	27 (Supervision visits during and after construction.(4 in Gayaza S/c, 2 in Ntwetwe S/C, 6 in Mulagi S/C, 5 in Wattuba S/C, 5 in Nsambya S/C, 3 in Butemba and 2 in kyankwanzi.)	0 (None)	22 (Sources tested for water quality .(3 in Gayaza S/c, 5 in Ntwetwe S/C, 3 in Mulagi S/C, 2 in Wattuba S/C, 4 in Nsambya S/C, 3 in Butemba and 2 in kyankwanzi.)
No. of supervision visits during and after construction	27 (Supervision visits during and after construction in the S/Cs of Gayaza, Ntwetwe, Mulagi, Wattuba, Nsambya, Butemba and kyankwanzi.)	9 (Conducted 9No.of Supervision visits during borehole siting / surveying and construction of EcoSan Demo toilets in the S/Cs of Nkandwa, Kitabona Wattuba, Nsambya, Bananywa, Butemba and Kyankwanzi.)	40 (Supervision visits during and after construction in the S/Cs of Gayaza, Ntwetwe, Mulagi, Wattuba, Nsambya, Butemba and kyankwanzi.)
No. of sources tested for water quality	25 (Sources tested for water quality .(3 in Gayaza S/c, 5 in Ntwetwe S/C, 3 in Mulagi S/C, 5 in Wattuba S/C, 4 in Nsambya S/C, 3 in Butemba and 2 in kyankwanzi.)	0 (None)	22 (Sources tested for water quality .(3 in Gayaza S/c, 5 in Ntwetwe S/C, 3 in Mulagi S/C, 2 in Wattuba S/C, 4 in Nsambya S/C, 3 in Butemba and 2 in kyankwanzi.)
No. of District Water Supply and Sanitation Coordination Meetings	4 (DSCC meetings at District headquarters and Carry out field visits on a quarterly basis by DWSCC members)	1 (DSCC meetings at District headquarters and Carry out field visits on a quarterly basis by DWSCC members)	4 (DSCC meetings at District headquarters and Carry out field visits on a quarterly basis by DWSCC members)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Display at District H/q notice boards of funds received List of sites being developed at District H/q)	1 (Display at District H/q notice boards of funds received List of sites being developed at District H/q)	4 (Display at District H/q notice boards of funds received List of sites being developed at District H/q)
Non Standard Outputs:	2 per quarter National Consultation meetings , workshops at MEW H/q Kampala	2 Consultative meetings at Min Water & Environment HQs 1 Attended the DWO Annual meeting in Kabaale Conducted Extensin Staff coordination meeting during Q1	2 per quarter National Consultation meetings , workshops at MEW H/q Kampala
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> <b>33,735</b>	<i>Domestic Dev't</i> 5,631	<i>Domestic Dev't</i> 18,000
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>33,735</b>	<b>Total</b> <b>5,631</b>	<b>Total</b> <b>20,000</b>

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

No. of water points rehabilitated	( )	0 (Non planned activity)	14 (Borehole Rehabilitated district wide)
% of rural water point sources functional (Gravity Flow Scheme)	( )	0 (None)	00 (N/A)

# Vote: 597 Kyankwanzi 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)	
<b>7b. Water</b>				
No. of public sanitation sites rehabilitated	( )	0 (None)	0 (None)	
% of rural water point sources functional (Shallow Wells )	( )	0 (None)	85 (% of rural water points sources functional ( Shallow wells))	
No. of water pump mechanics, scheme attendants and caretakers trained	( )	0 (None)	11 (district wide)	
Non Standard Outputs:		Non planned activity	None	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	7,200
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,200</b>

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (2 Radio talk shows at kiboga Braodcasting services. 2 drama shows at Subcounty level)	1 (Radio talk shows at kiboga Braodcasting services.)	4 (2 Radio talk shows at kiboga Braodcasting services. 2 drama shows at Subcounty level)
No. of water and Sanitation promotional events undertaken	32 (Sensitized communities to fulfilled the critical requirements Trained communities and Water Sources Committees on O&M approached. Held Extesion staff/ Sub County Coordination meetings Radio talk shows held on Radio Kiboga or Radio Hoima)	32 (Excuted 32 No. of Mobilization and Sensitization community meetings to fulfilled the critical requirements in the sector policy guidelines. Trained 21/32 No. of Water Source Committees i.e. { 147 WSC members) on O&M approached.,promotion of good practices in hygiene & sanitation , collection of community capital cash contribution to the capital investments and O&M action plans. Held 1No. Of the Extesion staff/ Sub County Coordination meeting by Q1)	40 (Sensitized communities to fulfilled the critical requirements Trained communities and Water Sources Committees on O&M approached. Held Extesion staff/ Sub County Coordination meetings Radio talk shows held on Radio Kiboga or Radio Hoima)
No. of water user committees formed.	27 (Water user committees formed.30 in Gayaza S/c, 5 in Ntwetwe S/C, 3 in Mulagi S/C, 5 in Wattuba S/C, 4 in Nsambya S/C, 3 in Butemba and 2 in kyankwanzi.)	30 (None)	40 (Water user committees formed district wide.)
No. Of Water User Committee members trained	175 (Water user committee members, 21 in Gayaza S/c, 35 in Ntwetwe S/C, 21 in Mulagi S/C, 35 in Wattuba S/C, 28 in Nsambya S/C, 21 in Butemba and 14 in kyankwanzi.)	0 (None)	175 (Water user committee members, 21 in Gayaza S/c, 35 in Ntwetwe S/C, 21 in Mulagi S/C, 35 in Wattuba S/C, 28 in Nsambya S/C, 21 in Butemba and 14 in kyankwanzi.)

# Vote: 597 Kyankwanzi 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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	21 (3 members each in the 7 subcounties and 1 each in the twoTCs.)	0 (None)	29 (3 members each in the 9 subcounties and 1 each in the twoTCs.)
Non Standard Outputs:	1 training workshop for private sector (hand pump mechanics, caretakers) in preventative maintenance at the District Hdqters.	Conduct 1No. Of training workshop for private sector (hand pump mechanics, caretakers) in preventative maintenance with emphasis on EcoSan toilet concept at the District Hdqters.	1 training workshop for private sector (hand pump mechanics, caretakers) in preventative maintenance at the District Hdqters.
	Follow-up of the 32 water user committees in all the S/Cs	Follow-up of the 8 water user committees in all the S/Cs	Follow-up of the 32 water user committees in all the S/Cs
	1 District and 7 S/County Planning and advocacy meetings held at both at District and S/C hdqters		1 District and 7 S/County Planning and advocacy meetings held at both at District and S/C hdqters
	4 Inter-subcounty evaluation meetings at the District Hdqters		4 Inter-subcounty evaluation meetings at the District Hdqters

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>8,450</b>	<i>Domestic Dev't</i>	8,530	<i>Domestic Dev't</i>	29,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,450</b>	<b>Total</b>	<b>8,530</b>	<b>Total</b>	<b>29,000</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Baseline survey for sanitation carried out district wide with focus in 2 SS/Cs.	Launched Home Improvement campaigns with promotion of hand washing carried out in 2 focused S/cs of Nsambya and Nkandwa.	Baseline survey for sanitation carried out district wide with focus in 2 SS/Cs.
	Home improvement campaigns with promotion of hand washing carried out in 2 S/cs.	Conducted initial Baseline survey for sanitation carried out in the focused in 2 SS/Cs.	Home improvement campaigns with promotion of hand washing carried out in 2 S/cs.
	3 Radio programmes aired for promoting water, sanitation and good hygien practices ( i.e on Local FM stations and Kampala FM stations)	Creating rapport with village leaders (LCS & VHTs) on parameters and setting date for the launch in the two target Sub Counties.	3 Radio programmes aired for promoting water, sanitation and good hygien practices ( i.e on Local FM stations and Kampala FM stations)

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>23,000</b>	<i>Non Wage Rec't:</i>	5,750	<i>Non Wage Rec't:</i>	23,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>23,000</b>	<b>Total</b>	<b>5,750</b>	<b>Total</b>	<b>23,000</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Exiting auto mobiles maintained.	Exiting auto mobiles maintained.	O&M of departmental vehicle and fuel.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>6,410</b>	2,975	18,000

# Vote: 597 Kyankwanzi 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)	

### 7b. Water

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,410</b>	<b>Total</b>	<b>2,975</b>	<b>Total</b>	<b>18,000</b>

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

Non Standard Outputs:		Non planned activity		Computer accessories , anti virus guard , internet subscription made.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,500</b>

#### Output: Other Capital

Non Standard Outputs:	10 Water harvesting tanks of 6000ltrs capacity including 20m length gutters, and tap accessories procured and distributed in water stressed subcounties. i.e. 7 in Kyankwanzi S/c and 1@ in Wattuba, Butemba and Gayaza.	No planned activity			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	26,000	<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
<b>Total</b>	<b>26,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

No. of public latrines in RGCs and public places	1 ( Ecosan latrine constructed in Wattuba Sc)	2 (2 No. Ecosan toilets under construction at District HQs and Lwansama Village as a Demonstration sites.)	2 (Ecosan latrine constructed at Kasambya trading center and Musalaba.)
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>	8,650	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,650</b>	<b>Total</b>	<b>0</b>

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8 (Shallow wells constructed in the sub-counties of Gayaza (3), Ntwetwe (3), and Mulagi (2))	0 (Planned for execution from Q3 workplan. Pre-qualification of contractors completed in time by end of Q1)	8 (Shallow wells constructed in the sub-counties of Ntwetwe, Mulagi, Gayaza and Butemba .)
Non Standard Outputs:	Retention Costs for previous works	None	Retention Costs for previous works
<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>	49,200	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>49,200</b>	<b>Total</b>	<b>0</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	9 (Deep boreholes rehabilitated in the S/cs of Wattuba (3), Nsambya (3), and Ntwetwe (3))	0 (None)	14 (Deep boreholes rehabilitated district wide.)
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# Vote: 597 Kyankwanzi 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

No. of deep boreholes drilled (hand pump, motorised)	12 (Deep boreholes drilled in the sub-counties district wide. i.e. Bore holes to be drilled as follows; 3 in Nsambya S/C, 3 in Wattuba S/C, 3 in Butemba S/C, 3 in Kyankwanzi S/Cs.)	4 (Completed 7 No. of hydrogeological surveying and borehole siting by end of Q1 in the S/Cs of Bananywa 2, Nsambya 2, Butemba 1, Nkandwa 1, Kitabona 1 respectively.	12 (Deep boreholes drilled in the sub-counties of Nsambya, Butemba, Wattuba, Ntwetwe, Kyankwanzi, Nkandwa and Bananywa Scs.)
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Submitted the drilling contracts to Solicitor General Chambers for advise and eventually signing by the Parties concerned)

Non Standard Outputs:	None	None	None
	<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> 277,326	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 289,320
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 277,326	<b>Total</b> 0	<b>Total</b> 289,320

#### Output: Construction of dams

No. of dams constructed	8 (Valley Dams constructed in the subcounties of Ntwetwe, Nsambya, Wattuba and Butemba.)	0 (Planned to construct 3 No. of Valley tanks (3000m3 capacity) in Q3 of the FY 2014/15)	7 (Valley Dams constructed in the subcounties of Butemba, Wattuba, Bananywa, Ntwetwe, 2 in Kyankwanzi (i.e. at Banda & Biroboka), and Nsambya.)
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Non Standard Outputs:	None	None	None
	<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> 131,372	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 122,328
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 131,372	<b>Total</b> 0	<b>Total</b> 122,328

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Departmental staff paid salary	Departmental staff salaries for Q1 paid	Staff salary paid
	2 offices operated and managed at the District Hdqters	2 offices operated and managed at the district H/Q	Office managed and maintained
	4 Co-ordination visits to MWE/NEMA at Kampala		coordination/consultation activities carried out
			Bank account maintained
	<i>Wage Rec't:</i> 18,248	<i>Wage Rec't:</i> 4,562	<i>Wage Rec't:</i> 42,654
	<i>Non Wage Rec't:</i> 1,617	<i>Non Wage Rec't:</i> 149	<i>Non Wage Rec't:</i> 3,510
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 19,865	<b>Total</b> 4,711	<b>Total</b> 46,164

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (NIL)	0 (N/A)	()
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# Vote: 597 Kyankwanzi 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

Area (Ha) of trees established (planted and surviving)	1 (Tree Nurseries in Mulagi SC established.)	0 ( Tree nursely to be established at Wattuba in Q2)	1 (Mulagi)	
Non Standard Outputs:	None	None		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,300</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,300</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	5,000
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>5,000</b>

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

No. of community members trained (Men and Women) in forestry management	()	0 (N/A)	2 (Nsambya and Ntwetwe Sub County)	
No. of Agro forestry Demonstrations	()	0 (N/A)	1 (1 Biogas demonstratin plant in Kyankwanzi Sub County)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	2,800
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,800</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	10 (Monitoring and compliance inspections at the District Hdqters.)	9 (9 forestry regulation and inspection trips conducted district wide)	36 (District wide where forestry activities are carried out)	
Non Standard Outputs:	None	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,791</b>	<i>Non Wage Rec't:</i>	1,770
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,791</b>	<b>Total</b>	<b>1,770</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	5,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>5,000</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	()	0 (N/A)	2 (Gayaza and Nsambya)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	4,500
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,500</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	()	0 (N/A)	()
No. of Wetland Action Plans and regulations developed	1 (Action plan prepared at the District Hdqters)	0 (N/A)	()

# Vote: 597 Kyankwanzi 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

Non Standard Outputs: 10 monitoring trips of wetland compliance in the S/Cs of Ntwetwe, Gayaza and Butemba. N/A

1 Awareness training for stakeholders at the District Hdqters

1 Radio talkshow at Radio hoima

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,722</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,722</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

No. of monitoring and compliance surveys undertaken 10 (Monitoring and compliance surveys undertaken in Ntwetwe, Gayaza and Butemba S/Cs) 10 (10 trips were carried in the Sub Counties Kyankwanzi, Ntwetwe and Gayaza S/Cs) 10 (wetlands in Butemba and Gayaza S/Cs)

Non Standard Outputs: None

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,350</b>	<i>Non Wage Rec't:</i>	1,350	<i>Non Wage Rec't:</i>	2,360
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,350</b>	<b>Total</b>	<b>1,350</b>	<b>Total</b>	<b>2,360</b>

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

No. of new land disputes settled within FY 40 (New Land disputes settled with in the FY 2014 to 2015.) 10 (land disputes handled) 20 (District H/Q)

Non Standard Outputs: 1 desktop and accessories, 2 Filing cabinets, 1 type writer, 1 office desk, 1 office chair procured for Land office at the district headquarters. 10 leases/titles processed 80 leases/Tittles processed for the community members. 2 Filing cabinets, 1 type writer, district headquarters.

120 leases/Tittles processed for the community members. 20 field inspections for extension of leases conducted 60 Assessments for land premium and valuations made.

120 Assessments for land premium and valuations made. 12 Deed plans on Mailo Land processed and issued 10 announcements and 2 radio talk shows and rent demand notice as a strategy of mobilizing revenue for the district.

50 announcements and 4 radio talk shows and rent demand notice as a strategy of mobilizing revenue for the district. 15 instructions to survey were issued, out of which 8 were processed 30 field inspections for extension of leases carried out

Specialised services hired and more reveue colleceted from Land premium.(i.e.8 Consultations hired in a month for one FY.) 20 Authority to open boundaries issued out of which 9 boundaries were opened 30 survey instructions issued and surveys carried out

Specialised services hired and more reveue colleceted from Land premium.

15 files assessed for land premium and valuations made

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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# Vote: 597 Kyankwanzi 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)	

### 8. Natural Resources

<i>Non Wage Rec't:</i>	<b>23,620</b>	<i>Non Wage Rec't:</i>	3,795	<i>Non Wage Rec't:</i>	17,030
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>23,620</b>	<b>Total</b>	<b>3,795</b>	<b>Total</b>	<b>17,030</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,070</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,070
<i>Domestic Dev't</i>	<b>5,143</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,143
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,213</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>12,213</b>

#### 3. Capital Purchases

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

Non Standard Outputs:

1 Laptop Computer procured at the District Hdqters

Internet subscription paid, documents scanned and other IT services procured

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

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

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

Non Standard Outputs:

Payment of salaries for 14 members of staff under Community based services department on the traditional Payroll at the District Headquarters.

Payment of salaries for 14 members of staff under Community based services department on the traditional Payroll at the District Headquarters.

4 sensitisation workshops carried out at the district headquarters.

4 sensitisation workshops carried out at the district headquarters.

<i>Wage Rec't:</i>	<b>116,804</b>	<i>Wage Rec't:</i>	27,248	<i>Wage Rec't:</i>	30,469
<i>Non Wage Rec't:</i>	<b>1,257</b>	<i>Non Wage Rec't:</i>	158	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>118,061</b>	<b>Total</b>	<b>27,407</b>	<b>Total</b>	<b>31,469</b>

##### Output: Probation and Welfare Support

No. of children settled

4 (children settled. i.e. 2 from outside the district and 2 with in the district.)

0 (None this quarter)

4 (children settled. i.e. 2 from outside the district and 2 with in the district.)

# Vote: 597 Kyankwanzi 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

Non Standard Outputs:	2 Monitoring visits for OVC service providers per LLG. ( i.e. 7 S/Cs and 2 TCs).	None this quarter	2 Monitoring visits for OVC service providers per LLG. ( i.e. 7 S/Cs and 2 TCs).	
	9 Offenders monitored in 7 S/cs and 2 TCs.( that is one offender per LLG).		9 Offenders monitored in 7 S/cs and 2 TCs.( that is one offender per LLG).	
	53 Parishes sensitised on child rights district wide.		53 Parishes sensitised on child rights district wide.	
	20 Supervisory visits made to juvenile offenders committed to high court/Kampiringisa rehabilitation center.		20 Supervisory visits made to juvenile offenders committed to high court/Kampiringisa rehabilitation center.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	5,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>5,000</b>

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

No. of Active Community Development Workers	22 (Active community development workers district wide. I.e. 2 in all the 11 LLGs District wide))	22 (Active community development workers district wide. I.e. 2 in all the 11 LLGs District wide))	22 (Active community development workers district wide. I.e. 2 in all the 11 LLGs District wide))	
Non Standard Outputs:	Transferring funds for Youth livelihood programme in the district	Funds for Youth livelihood programme transferred to 40 groups in all the S/Cs the district.	Transferring funds for Youth livelihood programme in the district.	
	Submission of comprehensive quarterly progress reports and work plans to line ministry.		Submission of comprehensive quarterly progress reports and work plans to line ministry.	
	District level Monitoring and Technical Supervision		District level Monitoring and Technical Supervision	
	Carry out GIS mapping of all funded projects.		Carry out GIS mapping of all funded projects.	
	Carry out field visit to recover loan installments		Carry out field visit to recover loan installments	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	3,392
	<i>Domestic Dev't</i>	<b>375,000</b>	<i>Domestic Dev't</i>	317,908
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>375,000</b>	<b>Total</b>	<b>317,908</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	3,392
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>3,392</b>

#### Output: Adult Learning

No. FAL Learners Trained	88 (FAL Learners trained.I.e. 8 learners in each of the 9S/Cs and 2 TCs)	90 (90 FAL Learners trained.)	88 (FAL Learners trained.I.e. 8 learners in each of the 9S/Cs and 2 TCs)	
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# Vote: 597 Kyankwanzi 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

Non Standard Outputs:	FAL Materials Procured ( i.e. 3500certificates, 200 Chalkboards, 3000primers and 200 boxes of chalk)	FAL Materials Procured	FAL Materials Procured ( i.e. 3500certificates, 200 Chalkboards, 3000primers and 200 boxes of chalk)
	50 FAL Instructors Retrained.		50 FAL Instructors Retrained.
	Examination results and number of learners passed ( in 20211-stage I and 1003 stage II)		Examination results and number of learners passed ( in 20211-stage I and 1003 stage II)
	International Literacy day celebrated.		International Literacy day celebrated.
	1 radio show aired.		1 radio show aired.
	40 FAL classes Supervised.		40 FAL classes Supervised.
	8 Monitoring Visits Carried Out District Wide.		8 Monitoring Visits Carried Out District Wide.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,731</b>	<i>Non Wage Rec't:</i>	1,900	<i>Non Wage Rec't:</i>	8,731
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,731</b>	<b>Total</b>	<b>1,900</b>	<b>Total</b>	<b>8,731</b>

#### Output: Support to Public Libraries

Non Standard Outputs:	N/A	procure books to supporting public libraries.			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	Gender mainstreamed in the 11 sectors and 9 LLGs. I.e. 9 gender mainstreaming workshops in the 7 S/cs and 2 TCs carried out.	Gender mainstreaming monitoring visit carried out.	Gender mainstreamed in the 11 sectors and 9 LLGs. I.e. 9 gender mainstreaming workshops in the 7 S/cs and 2 TCs carried out.		
	10 PWDs Groups rehabilitated district wide.		10 PWDs Groups rehabilitated district wide.		
	5 trainings for PWDs in developpent skills carried out district wide.		5 trainings for PWDs in developpent skills carried out district wide.		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	850	<i>Non Wage Rec't:</i>	14,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>850</b>	<b>Total</b>	<b>14,000</b>

#### Output: Children and Youth Services

No. of children cases (	47 (Juveniles cases handled and	1 (Juveniles cases handled and	47 (Juveniles cases handled and
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# Vote: 597 Kyankwanzi 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

Juveniles) handled and settled	settled at Kampiringisa and other remmand homes.	settled)	settled at Kampiringisa and other remmand homes.	
Non Standard Outputs:	45 youth groups supported with loans for income generation.) Youth equipped with 9 footballs and 9 net balls for each of the 7 S/Cs and 2 TCs.	there was no funds to facilitate this activity.	45 youth groups supported with loans for income generation.) Youth equipped with 9 footballs and 9 net balls for each of the 7 S/Cs and 2 TCs.	
	45 Youths trained . 5 youth in each of the 7 S/Cs and 2 TCs.	45 Youths trained . 5 youth in each of the 7 S/Cs and 2 TCs.	45 Youths trained . 5 youth in each of the 7 S/Cs and 2 TCs.	
	9 youth groups benefiting from the revolving funds. i.e one group per LLG.		9 youth groups benefiting from the revolving funds. i.e one group per LLG.	
	Certificates awarded, No. of trainings.		Certificates awarded, No. of trainings.	
	45 of youth promoters trained. ( i.e. 5 promoters in each of the 7 S/Cs and 2 TCs.)		45 of youth promoters trained. ( i.e. 5 promoters in each of the 7 S/Cs and 2 TCs.)	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 800	<i>Non Wage Rec't:</i> 9,890	<i>Non Wage Rec't:</i> 2,800	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 375,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 800	<b>Total</b> 9,890	<b>Total</b> 377,800	

#### Output: Support to Youth Councils

No. of Youth councils supported	3 (Councils Secretariats supported at the district headquarters.)	1 (youth councils supported to attend the national youth day celebrations in moroto.)	3 (Councils Secretariats supported at the district headquarters.)	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,655	<i>Non Wage Rec't:</i> 730	<i>Non Wage Rec't:</i> 7,964	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 2,655	<b>Total</b> 730	<b>Total</b> 7,964	

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

No. of assisted aids supplied to disabled and elderly community	10 (10 groups assisted with income generating activities(IGAs))	1 (Not done.)	10 (10 groups assisted with income generating activities(IGAs))	
Non Standard Outputs:	PWDs agroups supported in IGAs. i.e. 1 group in each of the 7 S/Cs and 2 TCs	identification of PWD groups in Mulagi and ntwetwe.	PWDs agroups supported in IGAs. i.e. 1 group in each of the 7 S/Cs and 2 TCs	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 16,628	<i>Non Wage Rec't:</i> 2,400	<i>Non Wage Rec't:</i> 16,628	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 16,628	<b>Total</b> 2,400	<b>Total</b> 16,628	

#### Output: Labour dispute settlement

# Vote: 597 Kyankwanzi 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

Non Standard Outputs:	10 inspections carried out district wide	not done due to lack of funds.	10 inspections carried out district wide
	10 Sanitation meetings on Local service tax, labor policy and legislation held district wide.		10 Sanitation meetings on Local service tax, labor policy and legislation held district wide.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 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
	<b>Total</b> 1,000	<b>Total</b> 0	<b>Total</b> 5,000

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

No. of women councils supported	10 (Women groups supported district wide.)	9 (Women councils supported district wide)	10 (Women groups supported district wide.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,655	<i>Non Wage Rec't:</i> 790	<i>Non Wage Rec't:</i> 7,964
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 2,655	<b>Total</b> 790	<b>Total</b> 7,964

#### 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> 76,842
	<i>Non Wage Rec't:</i> 23,760	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,847
	<i>Domestic Dev't</i> 58,906	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 58,906
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 82,666	<b>Total</b> 0	<b>Total</b> 143,595

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs:	Payment of salaries for 2 members of staff in planning Unit on the traditional Payroll at the District Headquarters.	Payment of salaries for 2 members of staff in planning Unit on the traditional Payroll at the District Headquarters.	Payment of salaries for 2 members of staff in planning Unit on the traditional Payroll at the District Headquarters.
	12 Departmental meetings held at the district headquarters.	Office supplies procured and servicing office equipments at the District Hdqters.	12 Departmental meetings held at the district headquarters.
	Office equipments in good working conditions.	Officail vists made to URA offices at Mityana while submitting TIN information.	Office equipments in good working conditions and procurement of a laptop computer
			Minor retooling
	<i>Wage Rec't:</i> 21,706	<i>Wage Rec't:</i> 6,272	<i>Wage Rec't:</i> 29,319
	<i>Non Wage Rec't:</i> 6,137	<i>Non Wage Rec't:</i> 280	<i>Non Wage Rec't:</i> 10,120
	<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

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## 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>Total</i>	<b>27,843</b>	<i>Total</i>	<b>6,552</b>	<i>Total</i>	<b>39,439</b>
<b>Output: District Planning</b>						
No of qualified staff in the Unit	2 (Qualified staff at the district head quarters.)		2 (Qualified staff at the District Hdqters)		3 (Qualified staff at the district head quarters.)	
No of Minutes of TPC meetings	12 (Sets of minutes for DTTPC Meetings)		3 (Sets of minutes for DTTPC Meetings)		12 (Sets of minutes for DTTPC Meetings)	
No of minutes of Council meetings with relevant resolutions	6 (Sets of Council meetings in place.)		1 (Sets of Council meetings in place.)		6 (Sets of Council meetings in place.)	
Non Standard Outputs:	LGMSDP ,PAF and other projects work plans and reports made.		LGMSDP ,PAF and other projects work plans and reports made at the district head quarters.		GMSDP ,PAF and other projects work plans and reports made.	
	8 Visits carried out .		2 mentoring visits carried in Harmonized Participatory Planning		8 Visits carried out .	
	12 mentoring visits carried out district wide.		Submission of Fourth Quarter Performance Reports		12 mentoring visits carried out district wide.	
	4 DAC meetings held at the district head quarters.		Preparation and submission of final Performance form B		4 DAC meetings held at the district head quarters.	
	District integrated work plan produced.				District integrated work plan produced.	
	24 Monitoring visits conducted				24 Monitoring visits conducted	
	<i>Wage Rec't:</i> <b>0</b>		<i>Wage Rec't:</i> <b>0</b>		<i>Wage Rec't:</i> <b>0</b>	
	<i>Non Wage Rec't:</i> <b>39,385</b>		<i>Non Wage Rec't:</i> <b>9,383</b>		<i>Non Wage Rec't:</i> <b>30,385</b>	
	<i>Domestic Dev't</i> <b>5,297</b>		<i>Domestic Dev't</i> <b>3,153</b>		<i>Domestic Dev't</i> <b>5,040</b>	
	<i>Donor Dev't</i> <b>0</b>		<i>Donor Dev't</i> <b>0</b>		<i>Donor Dev't</i> <b>0</b>	
	<b>Total</b> <b>44,682</b>		<b>Total</b> <b>12,536</b>		<b>Total</b> <b>35,425</b>	
<b>Output: Statistical data collection</b>						
Non Standard Outputs:	1 Annual Statistical Abstract in place at the district head quarters.		Draft Annual Statistical abstract in place at the District Hdqters		1. Preparation and production of Annual District one Abstract for the FY 2015/16	
	4 Reports prepared & submitted to line ministries.		1 Reports prepared & submitted to line ministries.		4 Reports prepared & submitted to line ministries.	
	Population data fact sheet in place at the district headquarters and disseminated to stakeholders.				Population data fact sheet in place at the district headquarters and disseminated to stakeholders.	
	1 Officer (DPO) Trained in Project planning and management					
	<i>Wage Rec't:</i> <b>0</b>		<i>Wage Rec't:</i> <b>0</b>		<i>Wage Rec't:</i> <b>0</b>	
	<i>Non Wage Rec't:</i> <b>5,619</b>		<i>Non Wage Rec't:</i> <b>0</b>		<i>Non Wage Rec't:</i> <b>3,299</b>	
	<i>Domestic Dev't</i> <b>0</b>		<i>Domestic Dev't</i> <b>0</b>		<i>Domestic Dev't</i> <b>0</b>	
	<i>Donor Dev't</i> <b>0</b>		<i>Donor Dev't</i> <b>0</b>		<i>Donor Dev't</i> <b>0</b>	
	<b>Total</b> <b>5,619</b>		<b>Total</b> <b>0</b>		<b>Total</b> <b>3,299</b>	
<b>Output: Demographic data collection</b>						

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## 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

Non Standard Outputs:	9 LLGs monitored and mentored on population issues district wide.	Population and housing census was carried out in the District and a total of 213267 was enumerated of which 103003 were females.	11 LLGs monitored and mentored on population issues district wide.
	9 LLGs monitored and Mentored in population issues.	Training of The Population Officer in Project planning and Management	Up to date data fact sheets for the district in Place.
	Up to date data fact sheets for the district in Place.		
	Supervision of Recruitment of Parish Supervisors and Enumerators (7 days)		
	Training of Trainers (Sub-county Supervisors)		
	Supervision of Training of PSs and Enumerators by DCOs/ADCOs		
	Supervision of Recruitment and Training by District Officials		
	Delivery and Retrieval of Materials to/from Sub-counties		
	Delivery of Funds to Sub-Counties (Training/After Enumeration)		
	Submission of Accountabilities to Census Head Quarters (Kampala)		
	Districts Magistrates (Administering of Oath)		
	Recruitment of Parish Supervisors and Enumerators		
	Training of Parish Supervisors and Enumerators-Main land		
	Supervision of Enumeration by SSs & PSs		
	Submission of materials to Sub-counties		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>532,183</b>	<i>Non Wage Rec't:</i>	529,718	<i>Non Wage Rec't:</i>	4,920
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>532,183</b>	<b>Total</b>	<b>529,718</b>	<b>Total</b>	<b>4,920</b>

#### Output: Project Formulation

Non Standard Outputs:	4 District integrated reports and work plans prepared.	1 Quartely integrated report and work plan prepared at the district head quarters.	4 District integrated reports and work plans prepared.
	Project reports submitted to line ministries.	Project reports submitted to line ministries.	Project reports submitted to line ministries.
	4 Mentoring reports.	HIV/AIDS work plan in place.	4 Mentoring reports
	4 Minutes, well coordinated HIV/AIDS Activities.	Draft HIV at workplace policy in Place	4 Minutes, well coordinated HIV/AIDS Activities.
	HIV/AIDS work plan in place.		HIV/AIDS work plan in place.
	4 HIV/AIDS Monitoring reports.		4 HIV/AIDS Monitoring reports.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>4,360</b>	0	8,060

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## 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

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,360</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>8,060</b>

#### Output: Development Planning

Non Standard Outputs:	EIA s conducted, Technical supervision done, Planning process carried out.	Technical supervision done, Planning process carried out.	EIA s conducted, Technical supervision done, Planning process carried out.
	Office of Chairpersons office retooled with Work station, purchase of office stationery and computer equipments and equipping DPU with stationery and toner cartridges.	Planning unit was retooled with stationery and toner cartridge.	Technical supervision and planning process for 2015/16 Coordination with the line ministry

4 Quarterly monitoring Reports in place.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,790	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,338	<i>Domestic Dev't</i>	1,360	<i>Domestic Dev't</i>	5,588
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>17,128</b>	<b>Total</b>	<b>1,360</b>	<b>Total</b>	<b>5,588</b>

#### Output: Management Information Systems

Non Standard Outputs:	4 LOGICS reports in place.	None in Q1	4 LOGICS reports in place.
	Hard copies of filled LOGICS forms from 9 LLGs and 11 Sectors in place,		Hard copies of filled LOGICS forms from 11 LLGs and 11 Sectors in place,

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,599	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	599
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,599</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>599</b>

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

Non Standard Outputs:	4 Monitoring reports produced and discussed.	1 Monitoring reports produced and discussed.	4 Monitoring reports produced and discussed.
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4LGMSDP accountability reports prepared and submitted to MoLG..

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,272	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,634
<i>Domestic Dev't</i>	5,633	<i>Domestic Dev't</i>	1,272	<i>Domestic Dev't</i>	5,640
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>21,905</b>	<b>Total</b>	<b>1,272</b>	<b>Total</b>	<b>10,274</b>

#### 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

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## 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>Non Wage Rec't:</i>	<b>1,250</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,250</b>	<b>Total</b>	<b>0</b>
	<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	1,250
	<i>Domestic Dev't</i>		<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>		<i>Donor Dev't</i>	0
	<b>Total</b>		<b>Total</b>	<b>1,250</b>

### 10. Planning

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Payment of salaries for 6 members of staff in Audit department on the traditional Payroll at the District Headquarters.(i.e. 3 at the district and 3 in the two town councils of Ntvetwe sand Butemba)	Payment of salaries for 2members of staff in Audit department at the District Headquarters.	Salaries for 5 audit staff paid .(i.e. 3 at the district and 2 in the two town councils of Ntvetwe sand Butemba)
	Assessment reports after repair, Functional motorcycles		Assessment reports after repair, Functional motorcycles
	1 lap top computer procured.		One executive office desk and executive chair.
	Annual subscription to internal auditors association made.		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>37,518</b>	12,175	25,464
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>19,942</b>	0	3,429
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	0	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>57,460</b>	<b>12,175</b>	<b>28,893</b>

#### Output: Internal Audit

No. of Internal Department Audits	150 (Audit visits conducted (.4 at the District headquarere, 22 in Butemba SC, 17 in Gayaza SC, 17 in kyankwanzi SC, 13 in Mulagi SC, 22 in Nsambya, 24 in ntvetwe SC, 23 in Wattuba SC, 4 in Butemba TC and 4 in Ntvetwe TC.)	22 (Audit visits conducted were 22 in total in the first quarter FY 2014/2015. i.e. 01 visit witnessing handover at Mulagi S/c, 01 visit witnessing handover at Ntvetwe S/c, 09 visits auditing books of accounts of LLGs and 11 visits witnessing handovers of NAADS property to SASs and town clerks by the SNCs.)	150 (Audit visits to be conducted (.4 at the District headquarere, 22 in Butemba SC, 17 in Gayaza SC, 17 in kyankwanzi SC, 13 in Mulagi SC, 22 in Nsambya, 24 in ntvetwe SC, 23 in Wattuba SC, 4 in Butemba TC and 4 in Ntvetwe TC.)
Date of submitting Quaterly Internal Audit Reports	(With in one month after the quarter has ended.)	30/7/2014 (N/A)	(With in one month after the quarter has ended.)
Non Standard Outputs:	4 Quarterly audit reports produced at the district headquarters..	1 Quarterly audit reports produced at the district headquarters..	4 Quarterly audit reports to be produced at the district headquarters..
	Audit standard procedures in place and an investigation report produced.		Audit standard procedures in place and an investigation report to be produced as and when required.
	Workshop Reports, Handouts in place.		Workshops to be attended within and outside the district.

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## 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)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>11. Internal Audit</b>				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	24,066	<i>Non Wage Rec't:</i>	2,227
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>24,066</b>	<b>Total</b>	<b>2,227</b>
<b>2. Lower Level Services</b>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				
Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	24,590	<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
	<b>Total</b>	<b>24,590</b>	<b>Total</b>	<b>0</b>
	<i>Wage Rec't:</i>	9,017,899	<i>Wage Rec't:</i>	2,278,712
	<i>Non Wage Rec't:</i>	3,651,109	<i>Non Wage Rec't:</i>	1,154,215
	<i>Domestic Dev't</i>	2,103,219	<i>Domestic Dev't</i>	422,614
	<i>Donor Dev't</i>	8,580	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>14,780,807</b>	<b>Total</b>	<b>3,855,540</b>
	<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	25,306
	<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	3,187
	<i>Domestic Dev't</i>		<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>		<i>Donor Dev't</i>	0
	<b>Total</b>		<b>Total</b>	<b>28,493</b>
	<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	9,218,662
	<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	2,928,931
	<i>Domestic Dev't</i>		<i>Domestic Dev't</i>	2,097,549
	<i>Donor Dev't</i>		<i>Donor Dev't</i>	0
	<b>Total</b>		<b>Total</b>	<b>14,245,142</b>