

Vote: 530 Kyenjojo District

Structure of Budget Framework Paper

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Foreword

FOREWORD

The Local Government Act CAP 243 devolved planning powers to Local Governments in their areas of jurisdiction. It is in accordance with this statutory requirements that this year 2015/16 Budget frame work paper has been prepared. This document includes a report on achievements registered in the 2014/15 FY (July 2014-December 2014) and the Annual work plans and Budgets for 2015/16 FY. It also clearly highlights the revenues expected and proposed expenditure patterns.

The purpose of this document is to guide planning and the budgeting for the 2015/16FY in trying to achieve the Districts overall objectives:-

The Vision: A Healthy, Productive and Prosperous Population.

The Mission: To achieve a sustainable social Economic Development for the people of Kyenjojo in conformity with the National and Local priorities.

The Development of the BFP has been a holistic approach, based on the situational analysis, goals, objectives, strategies and activities to be implemented all over the District. It has taken into account the Strengths, Weaknesses, Opportunities and Threats (SWOT) and livelihood/wellbeing analysis of the people.

The priorities for Kyenjojo District are in line with the National Priority Programme Areas (NPPAs) which focus on poverty eradication, and these include the following:

- Primary Education and sports
- Primary Health Care
- Production and Environmental Protection
- Works and Infrastructure
- Water and Sanitation
- Functional Adult Literacy
- Security and Disaster Management
- Vulnerable and the Special Interest Groups
- Addressing the issue of HIV/AIDS and Malaria control
- Strengthening the capacity of civil society organization like NGOs, CBOs and FBOs
- Community empowerment for involvement and participation in development work.

Development calls for joint efforts by all parties in the formulation and implementation of policies. The involvement of political leaders in data analysis, identification of goals, objectives, strategies and formulation of the district priorities has gone a long way in providing political commitment to the activities of the district.

At this point in time, the District has reached a stage of scientific and result oriented management based on integrated work plans. The utilization of the BFP is not only limited to Civil structures but also to the private sector and development partners and thus calls for political will and commitment on the part of political leaders and maximum dedication on the side of Technocrats. The achievement of the set goals and objectives in the plan will in no doubt steer Kyenjojo District to greater heights and guarantee the provision of quality services to our community.

The unity and harmony prevailing in Kyenjojo District transcends religious, tribal and political biases. It is against this background that people have settled to sustainable production. With this spirit maintained, the district shall in no doubt achieve the national objective of alleviating poverty. My appeal is for all the people to embrace several government programs in order to improve their livelihoods which are promoting prosperity for all like NAADS, SACCOs, UPE and USE among others.

I acknowledge the fact that the production of this document has not been an easy task for both the political and technical arms of the council. It is for this reason that I should congratulate members of the District Council, its committees, and heads of department for the job well done. Special mention goes to the District Planning Unit for their

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coordination role in the preparation of this Budget Frame Work Paper.

I hope that this document, which has taken a lot of resources and commitment will be the guiding principle as we strive for the betterment of our people's lives in the next year.

I therefore wish to extend special thanks to the District Executive Committee and the office of the Resident District Commissioner for their guidance on policy.

I am grateful to the Government of Uganda, Ministry of Finance, Planning and Economic Development, Ministry of Local Government, other line ministries, development partners like UNICEF, DLSP/IFAD, SNV, Baylor College of medicine and Local Civil Society organizations to mention but a few for their technical, financial, material and moral support and encouragement given in the preparation and accomplishment of this task.

I wish also to commend the District Council, the District Technical Planning Committee (DTPC), Development Partners and other Stakeholders and for their technical input into this document. Special mention must be made to the Members of the Budget Desk and the District Planning Unit in particular, take this opportunity to thank all those who participated in the data collection, data processing and analysis, compilation and word processing of the District Development Plan, which has been the basis of Planning in the District.

Last but not least, I call upon all the people of Kyenjojo District, the Central Government, Donors, and NGOs, other stakeholders, Lower Local Governments and all people of good will to positively contribute to the actualization of this plan.

Giles Kahika
ADMINISTRATIVE OFFICER

CHIEF

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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	970,072	36,137	1,070,072
2a. Discretionary Government Transfers	3,297,513	785,676	2,532,867
2b. Conditional Government Transfers	15,821,772	3,729,184	14,422,507
2c. Other Government Transfers	1,698,743	1,191,006	1,690,714
3. Local Development Grant	611,512	152,878	611,591
4. Donor Funding	3,646,593	88,617	1,065,038
Total Revenues	26,046,206	5,983,499	21,392,789

Revenue Performance in the first quarter of 2014/15

The approved budget for the District was 26,046,206,000= and by the end of quarter one only 5,983,499,000 had been received. As for LRR the budget was 970,072,000 and the revenue collected was 36,137,000= an equivalent of 4% of the total budget. However when compared to the quarterly plan it gives 15% performance. The poor performance of LRR was majorly due to big markets being taken up by town councils.

Planned Revenues for 2015/16

The Annual approved budget for the District estimates is expected to reduce to Ugx 21, 392,789,000= from both donors, central government transfers and finally local. The decline in District Estimates is due to the close of donor programmes such as District Livelihood Programme (DLSP) and SDS respectively. As for locally raised revenue for 2015-16 FY is estimated to be 1,070,072,000= compared to 2014-15FY 961,890,000= including the LLGs. The increase in LR is arises from LLG improved ways of revenue collection, The District leadership has instructed the LLGs to open up revenue registers and carry out revenue assessment. Though the Local Revenue appear to have increased, There is a decrease in District revenue collection from 233,550,000= in 2014/15FY to UGX 191,700,000=. The reasons for the decline is inadequate tax collectors (parish Chiefs), failure to sell of disposal assets and failure to regularly update the revenue registers.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,783,460	287,885	1,774,785
2 Finance	373,335	86,152	376,499
3 Statutory Bodies	801,722	134,777	786,315
4 Production and Marketing	2,213,650	48,444	2,172,089
5 Health	3,547,255	649,242	3,570,719
6 Education	11,306,234	2,428,416	9,148,163
7a Roads and Engineering	4,038,936	114,187	1,866,327
7b Water	921,130	125,402	919,529
8 Natural Resources	176,477	33,863	176,369
9 Community Based Services	623,697	42,513	400,942
10 Planning	191,901	785,944	118,282
11 Internal Audit	68,411	11,219	82,771
Grand Total	26,046,206	4,748,044	21,392,789
Wage Rec't:	10,918,245	2,863,335	10,932,167
Non Wage Rec't:	7,892,127	1,808,333	5,780,937
Domestic Dev't	3,589,241	60,014	3,614,647
Donor Dev't	3,646,594	16,362	1,065,038

Expenditure Performance in the first quarter of 2014/15

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Executive Summary

The approved budget for the District was 26,046,206,000= and by the end of quarter one only 5,983,499,000 had been received and distributed to all sectors. As for LRR the budget was 970,072,000 and the revenue collected was 36,137,000= an equivalent of 4% of the total budget. However when compared to the quarterly plan it gives 15% performance. The poor performance of LRR was majorly due to big markets being taken up by town councils. Most departments spent less of the releases especially Production and Natural resources and this is explained partly by the delayed upload of IFMS Budget.

Planned Expenditures for 2015/16

The Annual approved budget for the District estimates is expected to reduce to Ugx 21, 392,789,000= from both donors, central government transfers and finally local. The decline in District Estimates is due to the close of donor programmes such as District Livelihood Programme (DLSP) and SDS respectively. As for locally raised revenue for 2015-16 FY is estimated to be 1,070,072,000= compared to 2014-15FY 961,890,000= including the LLGs. The increase in LR is arises from LLG improved ways of revenue collection, The District leadership has instructed the LLGs to open up revenue registers and carry out revenue assessment. Though the Local Revenue appear to have increased, There is a decrease in District revenue collection from 233,550,000= in 2014/15FY to UGX 191,700,000=. The reasons for the decline is inadequate tax collectors (parish Chiefs), failure to sell of disposal assets and failure to regularly update the revenue registers.

Medium Term Expenditure Plans

Recommendations for the remainder of the DDP period

Improvement in local revenue performance. All untapped sources should be explored to increase locally generated funds by implementing the Revenue Enhancement Plan that is in place.

There is also need to fill some of the remaining staffing gaps especially like those of parish chiefs to improve revenue collection and service delivery in general. In addition, there should be continuous capacity building of the staff to improve their competency levels.

Timely release of funds by the central Government is key if planned activities are to be implemented on schedule.

Integrated planning and budgeting where budgets, work plans and reports are shared between the district and the implementing partners is highly recommended. This will help to identify unfunded priorities and improve coordination in implementation of the priority activities

Challenges in Implementation

Sustainability of projects

This is a big problem as most communities are not maintaining the investments put in place. Hence the operation and maintenance of facilities is still a big challenge at community level.

Education.

Inadequate basic facilities such as classrooms, teachers and staff quarters.

Poverty:

The level of poverty in the district is very high at 75% compared to the national rate of 38%. This is in contrast to the abundant natural resources, such as land for agriculture in the district. This high poverty rate has a corresponding effect on other social indicators such as health and education standards.

Gender:

Women are worse off on all the performance indicators due to deep seated cultural factors that see boys as better than girls and lack of empowerment.

Gender is therefore an important cross-cutting issue that has been catered for in the various development programs.

Poor infrastructure

Some community roads are impassable and this is affecting production, trade and commerce.

Funding for this sector entirely depends on central government transfers.

Environment:

There is high rate of depletion of forests in the district with massive cutting of trees for agriculture, timber and fuel wood. Interventions under this area include special steps to control illegal timber trade and a planned tree planting project to be undertaken by the district.

Conditionality from Donors:

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Most of the donor and central government resources have conditionalities and are not released on time. This has resulted in a poor absorption rate of such funds and delays in implementation.

Low Local revenue

Following the abolition of 1% development tax on service providers, change in the method used in procurement processes i.e use of selective bidding as opposed to open bidding; Tendering of markets on annual basis as opposed to quarterly has also affected the Districts' local revenue collection. This means that the District has a very limited local revenue base. This has resulted in a high level of financial dependency on central government transfers.

Inadequate human resources on the payroll

Whereas, Government has permitted Local governments to recruit staff up to 63% of the establishment, the attained threshold in case of Kyenjojo District is 53.9%. In the key sectors such as Health, the threshold is even lower at 45%, while in the production sector, there is a ban on recruitment of key staff such as extension workers. This is a major constraint on service delivery due to lack of necessary staff.

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A. Revenue Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	970,072	36,137	1,070,072
Locally Raised Revenues	736,522	0	836,522
Animal & Crop Husbandry related levies	45,000	11,219	45,000
Land Fees	10,000	2,963	10,000
Liquor licences	150	57	150
Local Service Tax	65,000	1,739	65,000
Market/Gate Charges	25,000	5,009	25,000
Miscellaneous	48,000	8,005	48,000
Other Fees and Charges	5,000	393	5,000
Other licences	100	0	100
Application Fees	1,000	0	1,000
Rent & Rates from private entities	100	0	100
Local Hotel Tax	100	0	100
Sale of non-produced government Properties/assets	15,000	0	15,000
Property related Duties/Fees	2,900	3,019	2,900
Business licences	16,200	3,735	16,200
2a. Discretionary Government Transfers	3,297,513	785,676	2,532,867
Transfer of Urban Unconditional Grant - Wage	500,774	125,479	500,774
Urban Unconditional Grant - Non Wage	267,232	66,808	267,232
District Unconditional Grant - Non Wage	719,554	179,889	719,554
Transfer of District Unconditional Grant - Wage	1,809,953	413,500	1,045,306
2b. Conditional Government Transfers	15,821,772	3,729,184	14,422,507
Conditional Grant to PAF monitoring	47,313	11,828	47,313
Conditional Grant to Secondary Education	1,287,852	322,166	966,499
Conditional Grant to Primary Salaries	6,771,796	1,492,983	4,850,371
Conditional Grant to Primary Education	678,128	168,372	505,115
Conditional Grant to PHC Salaries	2,089,304	580,334	2,079,229
Conditional Grant to PHC- Non wage	160,319	40,161	160,319
Conditional Grant to Community Devt Assistants Non Wage	23,268	5,817	23,268
Conditional Grant to Functional Adult Lit	19,042	4,761	19,042
Conditional Grant to Agric. Ext Salaries	54,674	13,381	53,525
Conditional Grant to Secondary Salaries	1,033,515	310,305	1,222,715
Conditional Grant to NGO Hospitals	80,907	20,227	80,907
Conditional Grant to IFMS Running Costs	30,000	7,500	30,000
Conditional Grant to District Hospitals	109,250	27,312	109,250
Conditional Grant for NAADS	281,515	0	1,262,347
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,548	2,137	8,548
Conditional Grant to DSC Chairs' Salaries	24,523	6,240	23,400
Conditional transfers to Production and Marketing	88,221	22,055	88,793
Conditional Grant to PHC - development	154,337	38,584	154,337
Conditional transfers to DSC Operational Costs	34,849	8,712	34,849
NAADS (Districts) - Wage	240,845	168,138	304,935
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	115,643	7,200	129,000
Sanitation and Hygiene	22,000	5,500	22,000
Conditional Grant to SFG	351,086	87,771	351,086
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	160,618	24,519	154,440
Conditional transfers to Special Grant for PWDs	36,263	9,066	36,263

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A. Revenue Performance and Plans

Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	28,120
Conditional Transfers for Primary Teachers Colleges	242,375	59,792	179,375
Conditional transfer for Rural Water	535,500	133,875	535,500
Conditional Grant to Women Youth and Disability Grant	17,369	4,342	17,369
Conditional Grant to Urban Water	366,000	91,500	216,000
Conditional Grant to Tertiary Salaries	680,842	35,637	680,842
Conditional transfers to School Inspection Grant	47,750	11,938	47,750
2c. Other Government Transfers	1,698,743	1,191,006	1,690,714
Road Maintenance-Uganda Road fund	1,212,420	280,791	1,212,420
LRDP (Luwero Rwenzori Dev't Plan)	486,323	106,728	478,294
Other Transfers from Central Government		803,488	0
3. Local Development Grant	611,512	152,878	611,591
LGMSD (Former LGDP)	611,512	152,878	611,591
4. Donor Funding	3,646,593	88,617	1,065,038
SDS	229,987	12,147	50,000
Baylor College of Medicine	392,000	0	392,000
UNICEF	623,038	76,470	623,038
DLSP	2,401,569	0	
Total Revenues	26,046,206	5,983,499	21,392,789

Revenue Performance in the first Quarter of 2014/15

(i) Locally Raised Revenues

The approved budget for LRR was 970,072,000 and the revenue collected was 36,137,000= an equivalent of 4% of the total budget. However when compared to the quarterly plan it gives 15% performance. The poor performance of LRR was majorly due to big markets being taken up by town councils.

(ii) Central Government Transfers

The approved budget for other Government central transfers was 1,698,743,277= but a total of 1,191,006, 205= was received and hence performed above average at 70%. The worsed performance was under LRDP with 22%.

(iii) Donor Funding

The approved budget for Donor was 3,646,593,255= and only 88,617,000= was received an equivalent of 2%. This majorly due to DLSP community Access Roads funds are usually managed by the Centre and other programmes such as SDS, Baylor are near closure

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The Annual approved budget for locally raised revenue for 2015-16 FY is estimated to be 1,070,072,000= compared to 2014-15FY 961,890,000= including the LLGs. The increase in LR is arises from LLG improved ways of revenue collection, The District leadership has instructed the LLGs to open up revenue registers and carry out revenue assessment. Though the Local Revenue appear to have increased, There is a decrease in District revenue collection from 233,550,000= in 2014/15FY to UGX 191,700,000=. The reasons for the decline is inadequate tax collectors (parish Chiefs), failure to sell of disposal assets and failure to regularly update the revenue registers.

(ii) Central Government Transfers

While Central Government transfers are expected to bring in 18,646,088,000= in 2015/16 FY .This shows a decline from 19,434,693,000= in 2014/15FY due to reduced fundingsalaries for both teachers and health workers. These funds will be responsible for Wages, Non wage and development. All the conditional grants have remained the same like 2015-15 FY. Therefore this shows that central Government transfers will contribute to the total District budget by 80% the balance will be from Local revenue and donor. It is expected that there will be an increase in central government transfers especially in the wage component, salaries, SFG and Inspection grant among

(iii) Donor Funding

The District also expect get support of Shs 1,065,038,000= from donors which include UNICEF, Baylor College of Medicine and USAID/SDS, the rest of the donor programs such as District Livelihood Support Program (DLSP) has closed her operations in the

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A. Revenue Performance and Plans

District. There has been a very big decline in SDS funding since is about to close. The rest of the grants remain unchanged. This explains the decline in donor funding.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,618,456	417,594	1,651,641
Conditional Grant to IFMS Running Costs	30,000	7,500	30,000
Conditional Grant to PAF monitoring	23,513	5,878	23,513
District Unconditional Grant - Non Wage	146,213	35,622	146,213
Locally Raised Revenues	73,377	3,000	73,377
Multi-Sectoral Transfers to LLGs	949,769	180,294	982,954
Transfer of District Unconditional Grant - Wage	395,584	185,299	395,584
<i>Development Revenues</i>	165,004	17,268	123,144
Donor Funding	77,757	0	39,411
LGMSD (Former LGDP)	51,068	8,397	51,068
Multi-Sectoral Transfers to LLGs	36,179	8,871	32,665
Total Revenues	1,783,460	434,862	1,774,785
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,618,456	274,733	1,651,641
Wage	896,358	185,299	896,358
Non Wage	722,098	89,434	755,283
<i>Development Expenditure</i>	165,004	13,151	123,144
Domestic Development	87,247	13,151	83,733
Donor Development	77,757	0	39,411
Total Expenditure	1,783,460	287,885	1,774,785

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

The overall Budget for Administration is 1,783,460,000/=. The plan for quarter one 2014/15 is 445,865,000/=. The sector received cummulatively UGX 309,668,000 /= 17% of the total budget. The total expenditure was UGX 298,214,000/= 17% of the total budget has been spent cummulatively. The overperformance was majorly in wages worth 187% because because all staff accessed their salaries and areas. The 1% un spent balances for the quarter was meant to clear court cases scheduled for Q2.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive revenues worth 1,774,785,000 for F/Y 2015/2016, 1,651,641,000 as recurrent revenues from conditional grant for IFMS operations= 30,000,000, Conditional Grants to PAF Monitoring=23,513,000, District Unconditional Grants Non Wage= 146,213,000, Locally raised Revenues=73,377,000, Multi Sectoral Transfers to LLGs=982,954,000, Wages =395,584,000 while 123,144,000 development revenue from Donor funding and LGMSD as well as Multisector Transfers are expected. Compared to the last financial year 2014/2015 there is a slight reduction in expected revenues under development funding from SDS from 77,757,000 to 39,411,000 due to program coming to an end, unconditional grant Non wage increased to fund other activities.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			

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Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function Cost (US\$ '000)	1,783,460	287,885	1,774,785
Cost of Workplan (US\$ '000):	1,783,460	287,885	1,774,785

Plans for 2015/16

The department plans to conduct support supervision, monitoring of government programs implemented by all sectors across the District, conduct staff trainings to build capacities, transfer funds to the Lower Local Governments, publicise and disseminate information to public and LLG, maintain and manage government assets as well provision of goods and services in line with government provisions. Hold 48 Top Management Meetings & 12 Technical Planning Committees.

Hold 12 monthly supervisory visits, Monitoring and evaluation visits to Sub-counties, Radio programmes on developments in the District, Monitoring of Sub-Counties by Technical planning Committees, Hold Budget Desk meetings and other Administrative committee meetings, Monitoring of all government programmes, Recruitment of new staff in liaison with District Service Commission, Attend central and local management meetings/workshops

Medium Term Plans and Links to the Development Plan

Plans to conduct support supervision and routine monitoring of Projects implemented under different programmes across for better service delivery and, Monitoring and evaluation visits to Sub-counties.

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

The district works with other development partners that provide off budget support like UNICEF, USAID/SDS that does advocacy and lobbying, they build staff capacity through workshops and seminars. Kind Uganda- conduct trainings of staff on proper programme implementation and follow ups,

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

1. Dwindling local revenues

1-The local revenue base is dwindling amidst multiplying Town Councils and Sub Counties that take away even the better contributing areas.

2. Raising Court Cases

Raising cases that require paying of penalties.

3. Delayed releases

The funds are released in the middle of the quarter yet activity implementation begin there and then the budgets and workplans are approved.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bufunjo sub county

Cost Centre : Bufunjo Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/01077	Kahuma Francis	Parish Chief	U7U	316,393	3,796,716

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CD/R/01096	Kakengi T James	Parish Chief	U7U	316,393	3,796,716
CD/R/00159	Kamuza Moses	Parish Chief	U7U	377,781	4,533,372
CD/R/00390	Mijumbi Deo	Parish Chief	U7U	377,781	4,533,372
CD/R/00852	Niragire Moses	Parish Chief	U7U	316,393	3,796,716
CD/R/00145	Safari John Bosco	Parish Chief	U7U	377,781	4,533,372
CD/R/00576	Businge Daniel	Subcounty Chief	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					36,877,332

Subcounty / Town Council / Municipal Division : Bugaaki sub county**Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0076	Katuramu Paul N.	Office Attendant	U8U	209,859	2,518,308
CR/D/00612	Kagaba Francis	Parish Chief	U7U	316,393	3,796,716
CR/D/00834	Muhumuza Matrin Victor	Parish Chief	U7U	316,393	3,796,716
CR/D/0075	Kugonza Peninah	Office Typist	U7U	333,444	4,001,328
CR/D/00384	Kankwanzi Priscilla	Parish Chief	U7U	316,393	3,796,716
CR/D/00850	Kanyunyuzi Hellen	Parish Chief	U7U	326,765	3,921,180
Total Annual Gross Salary (Ushs)					21,830,964

Subcounty / Town Council / Municipal Division : Butiiti sub county**Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00855	Tumwesige Kisembo Taddeo	Office Attendant	U8U	215,821	2,589,852
CR/D/00595	Ruharuza Stephen Kazooba	Parish Chief	U7U	316,393	3,796,716
CR/D/00833	Mwesige Moses	Parish Chief	U7U	316,393	3,796,716
CR/D/00837	Mbabazi Madinah	Parish Chief	U7U	316,393	3,796,716
CR/D/01072	Mporampora Moses	Parish Chief	U7U	321,527	3,858,324
CR/D/00793	Rujumba Balikya Vincent	Subcounty Chief	U3U	902,612	10,831,344
Total Annual Gross Salary (Ushs)					28,669,668

Subcounty / Town Council / Municipal Division : Butunduzi Sub county

Vote: 530 Kyenjojo District**Workplan 1a: Administration****Cost Centre : Butunduzi Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00836	Mutegeki Francis	Parish Chief	U7U	316,393	3,796,716
CR/D/00835	Turyasingura Erick	Parish Chief	U7U	316,393	3,796,716
CR/D/00860	Kengozi Irene	Subcounty Chief	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					18,424,776

Subcounty / Town Council / Municipal Division : Butunduzi Town council**Cost Centre : Butunduzi Town council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BTZ/TC/017	Kunihira Mourine	Porter	U8L	187,660	2,251,920
BTZ/TC/018	Kyalikunda Paddy	Askari	U8L	187,660	2,251,920
BTZ/TC/014	Tumushabe Cleophas	Askari	U8L	187,660	2,251,920
BTZ/TC/027	Kaituru David	Driver	U8U	209,859	2,518,308
BTZ/TC/006	Mugarra Godfrey	Office Attendant	U8U	209,859	2,518,308
BTZ/TC/026	Byamukama Emmanuel	Driver	U8U	209,859	2,518,308
BTZ/TC/004	ISOKE K BEATRICE	Town Agent	U7L	268,143	3,217,716
BTZ/TC/001	Asaba Julius	Town Agent	U7L	268,143	3,217,716
BTZ/TC/002	Asiimwe Charles	Town Agent	U7L	268,143	3,217,716
BTZ/TC/025	Rugumayo Phillip	Ass. Law Enfo. Officer	U6L	386,972	4,643,664
BTZ/TC/023	Kyomuhendo Brenda	Law enforcement Officer	U6L	386,972	4,643,664
BTZ/TC/016	Kabategeki Sarah Kirungi	Pool Stenographer	U6L	416,617	4,999,404
BTZ/TC/024	Bagonza William	Ass. Law Enfo. Officer	U6L	386,972	4,643,664
BTZ/TC/005	Kabacwezi Violet	Ass. Records Officer	U5L	455,804	5,469,648
BTZ/TC/022	Tumusabe Israel	Human Resource Officer	U4L	623,063	7,476,756
BTZ/TC/015	Kaahwa Francis	Physical Planner	U4SC	1,089,533	13,074,396
BTZ/TC/007	Karamagi Bright	Sen. Ass. Town clerk	U3L	912,771	10,953,252
BTZ/TC/008	Kemigisa Grace	Town Clerk	U3L	1,102,382	13,228,584
Total Annual Gross Salary (Ushs)					93,096,864

Subcounty / Town Council / Municipal Division : Katooke sub county**Cost Centre : katooke sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 530 Kyenjojo District**Workplan 1a: Administration****Cost Centre : katooke sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00858	Komuhimbo Christine	Office Attendant	U8U	209,859	2,518,308
CR/D/00223	Rusoke Richard	Parish Chief	U7U	377,781	4,533,372
CR/D/00842	Kunihira Cleophas	Parish Chief	U7U	316,393	3,796,716
CR/D/00222	Kato Adolf	Parish Chief	U7U	377,781	4,533,372
CR/D/00847	Kansiime Niclos	Parish Chief	U7U	316,393	3,796,716
CR/D/00396	Mwesige Wilson	Parish Chief	U7U	377,781	4,533,372
CR/D/00603	Tibasaga Molly	Subcounty Chief	U3L	923,054	11,076,648
Total Annual Gross Salary (Ushs)					34,788,504

Subcounty / Town Council / Municipal Division : Katooke Town council**Cost Centre : Katooke Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KTK/TC/008	Marunga Mable	Office Attendant	U8L	182,900	2,194,800
KTK/TC/007	Rugomoka Richard	Askari	U8L	187,660	2,251,920
KTK/TC/0006	Otiti Samuel Joel Cole	Driver	U8L	187,660	2,251,920
KTK/TC/0016	Bright Amon	Driver	U8U	209,859	2,518,308
KTK/TC/0017	Tugume Silver	Driver	U8U	209,859	2,518,308
KTK/TC/013	Muhimbo Richard	Town Agent	U7L	276,989	3,323,868
KTK/TC/012	Kahwa Jackson	Town Agent	U7L	268,143	3,217,716
KTK/TC/011	Kabaliza Rosemary	Town Agent	U7L	289,361	3,472,332
KTK/TC/010	Kabatooro Catherine	Town Agent	U7L	268,143	3,217,716
KTK/TC/014	Mbabazi Sarah	Office Typist	U7U	326,765	3,921,180
KTK/TC/009	Asiimwe Sam Milton	Law enforcement Officer	U7U	316,393	3,796,716
KTK/TC/015	Mayanja Festo	Sen. Law Enforc. Officer	U5L	447,080	5,364,960
KTK/TC/016	Biryomumeisho Rovinah	Ass. Records Officer	U5L	447,080	5,364,960
KTK/TC/017	Saturday Rwa Herbert	Human Resource Officer	U4L	644,785	7,737,420
KTK/TC/015	Atugonza Doreen	Physical Planner	U4SC	1,089,533	13,074,396
KTK/TC/018	Kaboha Kalyebara D.	Town Clerk	U2L	1,235,852	14,830,224
Total Annual Gross Salary (Ushs)					79,056,744

Subcounty / Town Council / Municipal Division : Kigaraale sub county

Vote: 530 Kyenjojo District**Workplan 1a: Administration****Cost Centre : Kigaraale sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/848	Mwekambe Elisa	Parish Chief	U7U	316,393	3,796,716
CR/D/00853	Tumusiime Selevano	Parish Chief	U7U	340,282	4,083,384
CR/D/00854	Kasaija Robert	Parish Chief	U7U	340,282	4,083,384
CR/D/0181	Manyiraho Jack	Subcounty Chief	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					22,794,828

Subcounty / Town Council / Municipal Division : Kihuura sub county**Cost Centre : Kihuura sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00451	Kamakune Florence	Office Attendant	U8U	209,859	2,518,308
CR/D/00161	Basoona Sarah	Parish Chief	U7U	377,781	4,533,372
CR/D/10843	Kasaija Expedito	Parish Chief	U7U	377,781	4,533,372
CR/D/00844	Kemigisa Violet	Parish Chief	U7U	316,393	3,796,716
CR/D/00161	Kobusinge Lucy	Parish Chief	U7U	316,393	3,796,716
CR/D/00864	Ruhweeza Elizabeth	Subcounty Chief	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					30,009,828

Subcounty / Town Council / Municipal Division : Kisojo sub county**Cost Centre : Kisojo sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00589	Kobugabe jackline	Office Attendant	U8U	209,859	2,518,308
CR/D/00866	Nyakwera Elizabeth	Office Attendant	U8U	209,859	2,518,308
CR/D/00841	Akugizibwe Richard	Parish Chief	U7U	316,393	3,796,716
CR/D/00843	Arinaitwe Nelson	Parish Chief	U7U	316,393	3,796,716
CR/100585	Kusemererwa Joan	Parish Chief	U7U	321,527	3,858,324
CR/D/00839	Mugisa Expedito	Parish Chief	U7U	316,393	3,796,716
CR /D/00590	Kibuka Mugisa vicent	Parish Chief	U7U	316,393	3,796,716
CR/D/00182	Tusemererwe Bunage Stephe	Clerk Assistant	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					31,297,896

Subcounty / Town Council / Municipal Division : Kyarusozi sub county

Vote: 530 Kyenjojo District**Workplan 1a: Administration****Cost Centre : Kyarusoji sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00247	Mwesige Richard	Parish Chief	U7U	377,781	4,533,372
CR/D/00846	Tugume Cassius	Parish Chief	U7U	333,444	4,001,328
CR/D/00385	Irumba Rwakibaale Benedic	Parish Chief	U7U	377,781	4,533,372
CR/D/00849	Agaba James	Parish Chief	U7U	316,393	3,796,716
CR/D/00859	Muhenda Peter	Subcounty Chief	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					27,696,132

Subcounty / Town Council / Municipal Division : Kyarusoji Town council**Cost Centre : Kyarusoji Town council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TC/CR/K/004	Nyakaisiki Cissy	Askari	U8L	187,660	2,251,920
TC/CR/N/008	Kato K Thomas	Askari	U8L	187,660	2,251,920
TC/CR/T/003	Tusiime John	Askari	U8L	187,660	2,251,920
TC/CR/T/002	Tibamwenda Adolf	Askari	U8L	209,859	2,518,308
TC/CR/A/002	Agum Richard Brian	Driver	U8L	209,859	2,518,308
TC/CR/W/001	Waimaga Brenda	Town Agent	U7L	268,143	3,217,716
TC/CR/N/003	Nyangoma Roselyne	Office Typist	U7L	321,527	3,858,324
TC/CR/M/002	Muhumuza Kamara Birungi	Town Agent	U7U	283,913	3,406,956
TC/CR/K/002	Kamakune Priscilla	Town Agent	U7U	268,143	3,217,716
TC/CR/N/002	Namugga Hellen	Ass. Records Officer	U5L	462,852	5,554,224
TC/CR/M/003	Musana Kamwenge Richard	Sen. Law Enforc. Officer	U5L	447,080	5,364,960
KTC/D/ 0014	Nsungwa Vanice	Human Resource Officer	U4L	601,341	7,216,092
TC/CR/K/010	Kyakusimire Zainabu	Physical Planner	U4SC	1,089,533	13,074,396
TC/CR/K/005	Octavia Kusemererwa	Sen.Ass.Townclerk	U3L	902,612	10,831,344
CR/D/00446	Makune George William	Town Clerk	U2L	1,235,852	14,830,224
Total Annual Gross Salary (Ushs)					82,364,328

Subcounty / Town Council / Municipal Division : Kyenjojo Town council**Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00883	Kajumba Irene	Office Attendant	U8U	209,859	2,518,308

Vote: 530 Kyenjojo District**Workplan 1a: Administration****Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00824	Gonzanga Godfrey	Office Attendant	U8U	215,821	2,589,852
CRD/00417	Magezi Tusiime Samuel	Driver	U8U	237,069	2,844,828
CR/D/00888	Kemigisa Malyamu	Office Attendant	U8U	215,821	2,589,852
CR/D/00014	Mugisa Rweterwa Charles	Records Assistant	U7U	377,781	4,533,372
CR/D/00597	Tumusiime John Kamara	Information Assistant	U7U	347,302	4,167,624
CR/D/00015	Atuhairwe Sarah	Records Assistant	U7U	333,444	4,001,328
CR/D/00217	Birungi Adijja	Pool Stenographer	U6U	436,677	5,240,124
CR/D/00582	Migisa Norah	Ass. Records Officer	U5L	447,080	5,364,960
CR/D/0026	Kanyesigye Rebecca	Human Resource Officer	U4L	644,785	7,737,420
CR/D/00884	Kobugabe Bridget	Ass. Town Clerk	U4L	601,341	7,216,092
CR/D/00773	Kahunde Catherine	Human Resource Officer	U4L	744,866	8,938,392
CR/D/00578	Mugabe James	Subcounty Chief	U3L	1,201,688	14,420,256
CR/D/00598	Kamau John	Senior Records Officer	U3L1-3	923,054	11,076,648
CR/D/00575	Kajumba Enid	Principal Ass.Secretary	U2L	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					97,659,312

Cost Centre : Kyenjojo Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KTC/D/ 0015	Tumwebaze Robert	Askari	U8L	187,660	2,251,920
KTC/D/0021	Musebeni Emmanuel	Askari	U8L	187,660	2,251,920
KTC/D/ 0006	Asaba Patrick	Askari	U8L	187,660	2,251,920
KTC/D/ 00130	Kisembo Emmanuel	Driver	U8U	209,859	2,518,308
KTC/D/ 0018	Kagenda Patrick	Office Attendant	U8U	209,859	2,518,308
KTC/D/ 0011	Komuhangi Cecelia	Ass. Law Enfo. Officer	U7U	321,527	3,858,324
KTC/D/ 0012	Makondere B. K. Agapito	Ass. Law Enfo. Officer	U7U	326,765	3,921,180
KTC/D/ 0016	Wamani Tony Gerald	Ass. Law Enfo. Officer	U7U	316,393	3,796,716
KTC/D/ 0013	Night Agnes	Office Typist	U7U	316,393	3,796,716
KTC/D/ 0017	Kasembo Beatrice	Office Typist	U7U	316,393	3,796,716
KTC/D/ 0009	Kajumba Florence	Town Agent	U7U	321,527	3,858,324
KTC/D/ 0008	Bamuroho Julius	Parish Chief	U7U	377,781	4,533,372
KTC/D/ 0007	Atuyambe Esther	Parish Chief	U7U	347,302	4,167,624
KTC/D/ 0005	Asaba Gerald	Ass. Law Enfo. Officer	U7U	321,527	3,858,324

Vote: 530 Kyenjojo District**Workplan 1a: Administration****Cost Centre : Kyenjojo Town council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KTC/D/ 0004	Aliguma Mary	Ass. Law Enfo. Officer	U7U	321,527	3,858,324
KTC/D/0020	Kasoro Williams	Law enforcement Officer	U6L	386,972	4,643,664
KTC/D/0019	Kusemererwa Victor	Sen. Ass. Town clerk	U3L	902,612	10,831,344
KTC/D/ 0010	Kemigisa Tinka Betty	Town Clerk	U2L	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					81,133,260

Subcounty / Town Council / Municipal Division : Nyabuharwa sub county**Cost Centre : Nyabuharwa sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00856	Musana Derrick	Office Attendant	U8U	209,859	2,518,308
CR/D/00125	Nkwenge Debrah	Parish Chief	U7U	347,302	4,167,624
CR/D/00583	Nyabuthono Medius	Parish Chief	U7U	316,393	3,796,716
CR/D/00126	Kantu Kamara Christopher	Parish Chief	U7U	361,867	4,342,404
CD/D/00840	Kahunde Margaret Bagonza	Parish Chief	U7U	316,393	3,796,716
CR/D/00861	Mutabazi Munir	Subcounty Chief	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					29,453,112

Subcounty / Town Council / Municipal Division : Nyankwanzi sub county**Cost Centre : Nyankwanzi sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00587	Alituha Noah	Office Attendant	U8U	209,859	2,518,308
CR/D/00838	Kansiime Jolly	Parish Chief	U7U	316,393	3,796,716
CR/D/00143	Karubanga Moses Wilson	Parish Chief	U7U	377,781	4,533,372
CR/D/00224	Katuramu Daniel	Parish Chief	U7U	377,781	4,533,372
CR/D/00226	Mwesige K.B John	Parish Chief	U7U	377,781	4,533,372
CR/D/00863	Kiiza Godfrey Rwakijuma	Subcounty Chief	U3L	902,612	10,831,344
CR/D/007	Agaba Moses	Parish Chief	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					34,490,484

Subcounty / Town Council / Municipal Division : Nyantungo sub county

Vote: 530 Kyenjojo District

Workplan 1a: Administration

Cost Centre : Nyantungo sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10095	Kiiza Violet	Office Attendant	U8U	209,859	2,518,308
CR/D/00830	Alinaitwe Fred	Parish Chief	U7U	316,393	3,796,716
CR/D/00851	Kabajuni Mary Gorreti	Parish Chief	U7U	316,393	3,796,716
CR/D/00831	Kazairwe Agnes	Parish Chief	U7U	316,393	3,796,716
CR/D/00862	Kirungi Annet	Subcounty Chief	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					24,739,800
Total Annual Gross Salary (Ushs) - Administration					774,383,832

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	372,738	100,209	376,099
Conditional Grant to PAF monitoring	4,000	1,000	4,000
District Unconditional Grant - Non Wage	50,866	12,794	50,866
Locally Raised Revenues	26,204	6,551	26,204
Multi-Sectoral Transfers to LLGs	167,653	26,868	201,014
Transfer of District Unconditional Grant - Wage	124,015	52,997	94,015
<i>Development Revenues</i>	597	100	400
Multi-Sectoral Transfers to LLGs	597	100	400
Total Revenues	373,335	100,309	376,499
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	372,738	86,152	376,099
Wage	124,015	52,997	94,015
Non Wage	248,722	33,155	282,084
<i>Development Expenditure</i>	597	0	400
Domestic Development	597	0	400
Donor Development	0	0	0
Total Expenditure	373,335	86,152	376,499

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

The department overall FUNDS received was worth 100,309,000= against an approved budget of 373,335,000 translated to 27% and spent a cumulative total of 85,334,000= (23%) This left a balance of 4% unspent. These were funds meant for procurement of books of accounts for the LLGs, procurement of stationary, and fuel . During the quarter one, all employees received and accessed their respective salaries. The overperformance under the wage component of 171 is due to salary enhancement by the government.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department overall Budget for 2015/2016 is 376,499,000= compared approved budget of 373,335,000 for 2014/2015 translated to 6% increase which is as a result of increase in the multi sectoral transfer from 167,653,000 in FY 2014/2015 to 201,014,000 in financial year 2015/2016. The estimated budget for 2015/2016 comprises of shs 124,015,000 for wages and shs 282,084,000 for recurrent non wage expenditure.

Vote: 530 Kyenjojo District

Workplan 2: Finance

(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: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/09/2014	30/09/2014	30/09/2016
Value of LG service tax collection	65000000	1738750	65000000
Value of Hotel Tax Collected	100	0	100000
Value of Other Local Revenue Collections	185450000	34398637	126700000
Date of Approval of the Annual Workplan to the Council	28/02/2015	28/02/2015	28/02/2016
Date for presenting draft Budget and Annual workplan to the Council	30/06/2014	30/06/2014	30/05/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014	30/09/2015
Function Cost (US\$ '000)	373,335	86,152	376,499
Cost of Workplan (US\$ '000):	373,335	86,152	376,499

Plans for 2015/16

- The department plans to enhance its efforts towards attaining sound financial management in the district.
- The level of transparency and accountability is to be given focus during the 2014/2015 budget.
- The department plans to enhance its function of revenue mobilization, by ensuring proper accountability for collected income and enhancing the collection of all approved revenue in the budget.
- Timely preparation of financial statements.
- Provision of technical guidance to all staff in the district on budget preparation.
- Enhancement of the supervision of lower local governments in bookkeeping, budgeting and preparation of final accounts.
- Timely preparation of responses to Audit queries to the Parliamentary Public Accounts Committee and District Public Accounts Committee.
- Sensitization of the community on revenue collection especially across the new taxes and the imputation values in use.
- Promotion of dialogue with tea estates about the collection of cess tax.
- Spreading the valuation of properties to other areas not covered in this financial year.
- Continuous updating of the revenue registers.
- Continuous updating of the district asset register.
- Follow up the transfer of the district headquarter land title.
- Tender advice to lower local governments to include in their budget as allocation for leasing their sub county land.

Vote: 530 Kyenjojo District

Workplan 2: Finance

Medium Term Plans and Links to the Development Plan

Improved Local revenue collection

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

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

1.

2.

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bufunjo sub county

Cost Centre : Bufunjo sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CD/R/00875	Hope David	Sub county Accountant	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Subcounty / Town Council / Municipal Division : Bugaaki sub county

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00365	Kahuma Alfred	Sen.Accounts Assistant	U5U	578,981	6,947,772
Total Annual Gross Salary (Ushs)					6,947,772

Subcounty / Town Council / Municipal Division : Butiiti sub county

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00868	Mwebesa Richard Mwebesa	Accounts Assistant	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Subcounty / Town Council / Municipal Division : Butunduzi Sub county

Vote: 530 Kyenjojo District**Workplan 2: Finance****Cost Centre : Butunduzi Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D00860	Mugabe Robert	Accounts Assistant	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Subcounty / Town Council / Municipal Division : Butunduzi Town council**Cost Centre : Butunduzi Town council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BTZ/TC009	NYAKAHUMA STANLEY	ACCOUNTS ASSISTAN	U7 UPPE	340,601	4,087,212
BTZ/TC/019	BAGONZA POLLY	Sen. Accts Assistant	U5U	511,479	6,137,748
Total Annual Gross Salary (Ushs)					10,224,960

Subcounty / Town Council / Municipal Division : Katooke sub county**Cost Centre : katooke sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00881	Hajusu Micheal	Accounts Assistant	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Subcounty / Town Council / Municipal Division : Katooke Town council**Cost Centre : Katooke Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KTK/TC/010	Kyakuha Robert	Accounts Assistant	U7U	316,393	3,796,716
KTK/TC/009	Kunihira Rhoda	Sen. Accts Assistant	U5U	479,759	5,757,108
KTK/TC/002	Kahuma John Bosco	Sen. Treasurer	U3U	979,805	11,757,660
Total Annual Gross Salary (Ushs)					21,311,484

Subcounty / Town Council / Municipal Division : Kigaraale sub county**Cost Centre : Kigaraale sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00878	Kwikiriza Moses	Accounts Assistant	U7U	333,444	4,001,328
Total Annual Gross Salary (Ushs)					4,001,328

Subcounty / Town Council / Municipal Division : Kisojo sub county

Vote: 530 Kyenjojo District**Workplan 2: Finance****Cost Centre : Kisojo sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/873	Rusahura Denes	Accounts Assistant	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Subcounty / Town Council / Municipal Division : Kyarusoji sub county**Cost Centre : Kyarusoji sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00288	Mugabi Christopher	Sen.Accounts Assistant	U5U	537,405	6,448,860
Total Annual Gross Salary (Ushs)					6,448,860

Subcounty / Town Council / Municipal Division : Kyarusoji Town council**Cost Centre : Kyarusoji Town council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TC/CR/A/001	Alicwamu Jordan	Accounts Assistant	U7U	316,393	3,796,716
TC/CR/M/004	Mutooro Isaac	Senior Accounts Assistan	U5 Upper	502,769	6,033,228
TC/CR/K/004	Katushabe Medrine	Sen. Accts Assistant	U5U	472,079	5,664,948
TC/CR/K/007	Kajwenge Sarah	Sen. Treasurer	U3U	979,805	11,757,660
Total Annual Gross Salary (Ushs)					27,252,552

Subcounty / Town Council / Municipal Division : Kyenjojo Town council**Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00880	Alinaitwe Rhoda	Office Attendant	U8U	215,822	2,589,864
CR/D/00882	Kugonza Abel	Accounts Assistant	U7U	316,393	3,796,716
CR/D/00879	Muzigura Julius	Accounts Assistant	U7U	340,282	4,083,384
CR/D/00876	Kabamoli Peninah	Stores Assistant	U7U	316,393	3,796,716
CR/D/00321	Kemigisa Margaret	Stenographer Secretary	U5L	479,759	5,757,108
CR/D/00377	Manyiraho Sarah	Senior Accounts As.	U5U	511,479	6,137,748
CR/D/00372	Katusabe Doreen	Sen.Accounts Assistant	U5U	495,032	5,940,384
CR/D/00239	Friday William	Senior Accounts As.	U5U	519,948	6,239,376
CR/D/00277	Bakura Peter	Senior Accounts As.	U5U	519,948	6,239,376
CR/D/00369	Manyindo T. Edmond	Finance Officer	U4U	808,135	9,697,620

Vote: 530 Kyenjojo District**Workplan 2: Finance****Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00164	Basaliza Joseph	Sen. Finance Officer	U3U	979,805	11,757,660
CR/D/00363	Mugabi James Fred	Chief Finance Officer	U1E	1,710,004	20,520,048
Total Annual Gross Salary (Ushs)					86,556,000

Cost Centre : Kyenjojo Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KTC/D/ 0018	Nyamutale B. Stephen	Sen. Finance Officer			
KTC/D/ 00019	Rujumba Ezekiel	Sen. Accts Assistant			
Total Annual Gross Salary (Ushs)					

Subcounty / Town Council / Municipal Division : Nyabuharwa sub county**Cost Centre : Nyabuharwa sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00869	Byaruhanga John	Accounts Assistant	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Subcounty / Town Council / Municipal Division : Nyankwanzi sub county**Cost Centre : Nyankwanzi sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00870	Kunihira Irene	Accounts Assistant	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Subcounty / Town Council / Municipal Division : Nyantungo sub county**Cost Centre : Nyantungo sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00818	Kabaitira Mable	Accounts Assistant	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716
Total Annual Gross Salary (Ushs) - Finance					193,116,684

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

UShs Thousand	2014/15	2015/16

Vote: 530 Kyenjojo District

Workplan 3: Statutory Bodies

	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	799,019	135,147	784,315
Conditional Grant to DSC Chairs' Salaries	24,523	6,240	23,400
Conditional Grant to PAF monitoring	3,500	875	3,500
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	28,120
Conditional transfers to Councillors allowances and E	115,643	7,200	129,000
Conditional transfers to DSC Operational Costs	34,849	8,712	34,849
Conditional transfers to Salary and Gratuity for LG ele	160,618	24,519	154,440
District Unconditional Grant - Non Wage	101,688	29,595	101,688
Locally Raised Revenues	52,385	3,000	52,385
Multi-Sectoral Transfers to LLGs	223,750	25,040	202,989
Transfer of District Unconditional Grant - Wage	53,944	22,936	53,944
<i>Development Revenues</i>	2,704	301	2,000
LGMSD (Former LGDP)	1,500	301	2,000
Multi-Sectoral Transfers to LLGs	1,204	0	0
Total Revenues	801,723	135,448	786,315
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	799,018	134,476	784,315
Wage	231,784	53,512	223,013
Non Wage	567,234	80,964	561,301
<i>Development Expenditure</i>	2,704	301	2,000
Domestic Development	2,704	301	2,000
Donor Development	0	0	0
Total Expenditure	801,722	134,777	786,315

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

The overall Budget for Boards and Commissions is 795,666,000/=. The plan for quarter one 2014/15 is 200,431,000/=. The sector received 135,448,000/= representing 68% of the plan and 17% of the total Budget 2014/15. The total expenditure was 134,777,000/= representing 17% of the total budget. The un spent balances for the quarter was for bank charges

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department expects to receive 786,315,000/= for 2015/16 FY from various grants with recurrent revenues of PAF worth 3,500,000/=. statutory grants worth 28,120,000/=, Unconditional grant worth 101,688,000/=. Local Revenue worth 52,385,000/=. Ex gratia worth 129,000,000/= and grants to the DSC worth 23,400,000/=. Compared to last Financial Year revenues, there is a decline of 15,408,000/= representing 13.5% this is due to poor revenue collection as a result of understaffing in sub counties. Reduction in funding by Central Government has also contributed to the decline.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	400	100	400
No. of Land board meetings	4	0	
No. of Auditor Generals queries reviewed per LG	01	1	1
No. of LG PAC reports discussed by Council	07	01	
Function Cost (US\$ '000)	801,723	134,777	786,315

Vote: 530 Kyenjojo District

Workplan 3: Statutory Bodies

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Cost of Workplan (UShs '000):	801,723	134,777	786,315

Plans for 2015/16

Under council, the following outputs are expected to be realized, Hold and facilitate six (6) District Plenary Councils, Hold and facilitate 4-5 Standing Committees of Councils, Hold and facilitate 3 Business Committees, Follow up Council Resolutions and move to 16 Lower Councils for guidance, Pay Ex-gratia funds to District Councilors, LC 1 & 2, Hold and facilitate quarterly PAC meetings to Examine Auditor General Report & internal audit reports, Make submissions of PAC report to relevant offices per quarter, Communicate and Follow up PAC Resolutions, Hold 6 District Land Board meetings, Train Area Land Committees in 8 Sub Counties and Town Council, Receive and approve at least 600 applications for freehold and lease hold offers, Hold a radio programme to sensitize people (communities) on land management issues, Short listing of providers of supplies, works and services for FY 2014/15, Advertisement and invitations for Bids, Receipt and opening of bids for 2014/2015 FY, Hold Quarterly Contract Committee meetings, Contract monitoring, Sensitization of providers, Conduct market surveys, Hold 12 DEC meetings, Conducted 8 political monitoring of government projects, attend national and District meetings / workshops, Facilitate DEC Members to carry out official duties outside District and within.

Medium Term Plans and Links to the Development Plan

Hold Monthly vote controllers review meeting, hold quarterly review meetings

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

- Printing of District Ordinances, Training of councillors in Revised Standard Rules of Procedure, training Local leaders and District Staff in Land Policy matters.

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

1. Inadequate funding

Council is only allocated 20% of the Local Revenue of the previous collection of the budget. Due to dwindling sources of Local Revenue after the suspension of Graduated tax in 2006, the District is only limited to six meetings a year, and four committees

2. Dependency on Local Revenue

This affects the performance of the Procurement and Disposal Unit in executing its work plan especially with Contract Committee Sitings.

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bufunjo sub county

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 530 Kyenjojo District**Workplan 3: Statutory Bodies****Cost Centre : Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0016	Mwesige Pakarasio	LCIII Chairperson	Political	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Bugaaki sub county**Cost Centre : Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0013	Bisanga Mugambwa Willy	LCIII Chairperson	Political	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Butiiti sub county**Cost Centre : Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/008	Amanya Joseph	LCIII Chairperson	Political	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Butunduzi Sub county**Cost Centre : Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0025	Kyomukama Jackline	LCIII Chairperson	Political	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Butunduzi Town council**Cost Centre : Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0021	Abu Ruhweza	LCIII Chairperson	Political	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Katooke sub county**Cost Centre : Statutory Bodies**

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

Vote: 530 Kyenjojo District**Workplan 3: Statutory Bodies****Cost Centre : Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/009	Bahemuka Ismail	LCIII Chairperson	Political	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0018	Nkonge Edward	LCIII Chairperson	Political	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kigaraale sub county**Cost Centre : Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0012	Besigye Summary Akiiki	LCIII Chairperson	Political	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kihuura Sub County**Cost Centre : Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0017	Ndyanabo Richard	LCIII Chairperson	Political	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kisojo sub county**Cost Centre : Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0010	Barozi Peter	LCIII Chairperson	Political	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kyarusozzi sub county**Cost Centre : Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 530 Kyenjojo District**Workplan 3: Statutory Bodies****Cost Centre : Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0023	Businge Earnest	LCIII Chairperson	Political	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kyarusoji Town council**Cost Centre : Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0015	Kyomya Peter	LCIII Chairperson	Political	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00820	Kazairwe Ryamond	Office Attendant	U8 Upper	237,358	2,848,296
CR/D/00671	Ndikora Julius	Office Attendant	U8 Upper	237,358	2,848,296
CR/D/00156	Kabajungu Margaret	Office Typist	U7 Upper	353,225	4,238,700
CR/D/00416	Mwinganiza Kaita Harriet	Pool Stenographer	U6 Upper	454,830	5,457,960
CR/D/00192	Isingoma Paul	Assistant Procurement	U5 Upper	445,285	5,343,420
CR/D/00182	Tusemererwe Bunage	Clerk Assistant	U4 Lower	614,091	7,369,092
CR/D/00183	Nsaba Emmanuel	Procurement Officer	U4 Upper	813,470	9,761,640
CR/D/00139	Asiimwe Chris Charlie	Clerk To Council	U3 Upper	1,182,627	14,191,524
CR/D/00821	Mbabazi Roselyn Tusiime	Senior Procurement Offic	U3 Upper	1,104,879	13,258,548
CR/D/003	Grace Tumuranzye	Vice Chairperson	Political	1,040,000	12,480,000
CR/D/007	Agaba Moses	LCIII Chairperson	Political	312,000	3,744,000
CR/D/008	Amanya Joseph	LCIII Chairperson	Political	312,000	3,744,000
CR/D/001	Byamukama James Kwebiha	District Chairperson	Political	2,080,000	24,960,000
CR/D/002	Kasoro Atwoki Silver	District Speaker	Political	520,000	6,240,000
CR/D/004	Mubiru Annet Christine	Member DEC	Political	520,000	6,240,000
CR/D/005	Musinguzi Nathan	Member DEC	Political	520,000	6,240,000
CR/D/0024	Rwakwenge Stephen	Chairperson DSC	Political	1,500,000	18,000,000
CR/D/006	Solomoni Kinimi Ochaaki	Member DEC	Political	520,000	6,240,000
CR/D/0022	Twine Twaha Musa	LCIII Chairperson	Political	312,000	3,744,000

Vote: 530 Kyenjojo District**Workplan 3: Statutory Bodies****Cost Centre : Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00519	Birungi Ruhweeza Deogratia	Principial Peronnal	1,316,314	1,316,314	15,795,768
Total Annual Gross Salary (Ushs)					172,745,244

Subcounty / Town Council / Municipal Division : Nyabuharwa Sub County**Cost Centre : Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0014	Bwerindwa Sarapio	LCIII Chairperson	Political	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Nyantungo Sub County**Cost Centre : Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0019	Rwamweri Sanyu	LCIII Chairperson	Political	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					225,161,244

Workplan 4: Production and Marketing**(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	542,859	241,867	583,963
Conditional Grant to Agric. Ext Salaries	54,674	13,381	53,525
Conditional transfers to Production and Marketing	88,221	22,055	88,793
District Unconditional Grant - Non Wage	8,550	415	8,550
Locally Raised Revenues	850	0	850
Multi-Sectoral Transfers to LLGs	80,991	3,245	58,582
NAADS (Districts) - Wage	240,845	168,138	304,935
Transfer of District Unconditional Grant - Wage	68,728	34,633	68,728
<i>Development Revenues</i>	626,446	77,086	1,588,126
Conditional Grant for NAADS	281,515	0	1,262,347
Donor Funding	14,308	0	
Multi-Sectoral Transfers to LLGs	18,647	503	13,803
Other Transfers from Central Government	311,976	76,583	311,976

Vote: 530 Kyenjojo District

Workplan 4: Production and Marketing

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	1,169,305	318,953	2,172,089
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	606,372	48,444	583,963
Wage	429,894	34,633	452,587
Non Wage	176,478	13,811	131,375
<i>Development Expenditure</i>	1,607,278	0	1,588,126
Domestic Development	1,592,970	0	1,588,126
Donor Development	14,308	0	0
Total Expenditure	2,213,650	48,444	2,172,089

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

The Department received a total of Ushs. 317,330,000 (27%) against the planned Ushs. 292,182,000 for the first quarter. Under recurrent revenues, the major source of revenues the department received were (99%) under PMG, (221%) under NAADS wage, Under Development revenues, the major source of revenues was only under LRDP (98%). The over all workplan Cumulative expenditure for the department was Ushs 48,444,000 (4%) most of which was spent on recurrent expenditure No expenditure was made under Capital development (0%) during this quarter due to late releases from central government. The overperformance District NAADS wage was to change in policy of NAADS. This left unspent balance of 23% which was due to delayed uploading of the Budget to the IFMS

Department Revenue and Expenditure Allocations Plans for 2015/16

For FY 2014-15 the total budget of Ushs.1,169,305,000= was approved, and a total of Ushs 339,385,000= was received as by June 2014. A total of ush 48;444,000 = was spent and the balance was committed funds for contracted procurements. For FY 2015-16- Production department has total proposed budget of Ushs 2,172,089,000 of which Ushs 88,000,000,shs 311,976,000 and Ushs1,262,347,000 = wil be funds from ,PMG LRDP and NAADS respectively.NAADS Wage of shs 304,935,000=has also been included for the mean time. Funds amounting to Ushs1,872,501,000 = will be spent on capital development and Ushs563,609,000 = will be spent on recurrent expenditure.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	16	0	16
No. of functional Sub County Farmer Forums	16	0	16
No. of farmers accessing advisory services	3500	0	3500
No. of farmer advisory demonstration workshops	200	0	200
No. of farmers receiving Agriculture inputs	3110	0	3110
Function Cost (UShs '000)	629,771	0	1,606,485
Function: 0182 District Production Services			
No. of livestock vaccinated	23000	0	20000
No. of livestock by type undertaken in the slaughter slabs	6000	0	6000
No. of fish ponds constructed and maintained	08	02	08
No. of fish ponds stocked	7	01	7
Quantity of fish harvested	4000	0	4000
Function Cost (UShs '000)	534,534	44,684	565,604
Function: 0183 District Commercial Services			

Vote: 530 Kyenjojo District

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0	
No of businesses inspected for compliance to the law	10	0	
No of businesses issued with trade licenses	300	0	
No. of producers or producer groups linked to market internationally through UEPB	5	8	
No. of market information reports disseminated	12	1	
No of cooperative groups supervised	16	4	
No. of cooperative groups mobilised for registration	60	15	
No. of cooperatives assisted in registration	30	8	
A report on the nature of value addition support existing and needed		No	
Function Cost (US\$ '000)	5,000	3,760	0
Cost of Workplan (US\$ '000):	1,169,305	48,444	2,172,089

Plans for 2015/16

For FY 2015-16 the department Under PMG, the department plans to procure coffee seedlings, coffee pulpers, fish equipments, KTB hive, Artificial Insemination and pasture Improvement. Under NAADS LLGs will support farmers in food security and market oriented model farmers. Trainings and farm visits will be conducted.

Medium Term Plans and Links to the Development Plan

community tea nurseries and distribution of teaplant lets, coffee seedlings supplied to farmer and Coffee nurseries established. Artificial Insemination within the district has also been achieved, fish farmers have also accessed fish fry for stocking their ponds.

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

Procurement of clonal tea plantlets under delegated procurement arrangement and supplied to farmers. Trainings on modern farming technologies by ADP, LEAD project and Ruwero Rwenzori Development project. Support commercial services in the district by Tourism and trade industry.

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

1. Extension gaps

The department has consistently faced a challenge of lack of enough staff in sub counties in all sectors. NAADS has occupied the traditional staff due to lack of its own staff.

2. Slow rate of farmer technology adoption

Farmers are slow and sometimes not willing to adopt modern agricultural technologies. There is no specialisation of enterprises, farmers are still doing agriculture in a zig zag way i.e. lack of focus within farmers.

3. Prevalence of diseases on farming enterprises

BBW and Coffee wilt diseases have continued to be a threat in the district. Livestock diseases like rabies ECF and Newcastle disease have become a great threat.

Staff Lists and Wage Estimates

Vote: 530 Kyenjojo District**Workplan 4: Production and Marketing****Subcounty / Town Council / Municipal Division : Kyarusozzi sub county****Cost Centre : Production and Marketing**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11008	Mugisa Adolf Kabagambe	Veterinary Officer	1,175,632	1,175,632	14,107,584
Total Annual Gross Salary (Ushs)					14,107,584

Subcounty / Town Council / Municipal Division : Kyarusozzi Town council**Cost Centre : Production and Marketing**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00819	Tumushabe Stanley	Assistant Agriculture Offi	644,988	644,988	7,739,856
Total Annual Gross Salary (Ushs)					7,739,856

Subcounty / Town Council / Municipal Division : Kyenjojo Town council**Cost Centre : Production and Marketing**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00599	Gulam Mohammed	Senior Commercial Offic	933,461	933,461	11,201,532
CR/D/10477	Mayombo Kamara George	Assistant Agriculture Offi	753,862	753,862	9,046,344
CR/D/00570	Birungi Peter	Asst. Fisheries Officer	699,889	699,889	8,398,668
CR/D/00117	Mwesige Anthony	Asst. Commercial Officer	479,759	479,759	5,757,108
CR/D/00674	Tusiime Lucy	Pool Stepnographer	425,074	425,074	5,100,888
CR/D/00512	Baguma Cypriano	Driver	237,069	237,069	2,844,828
CR/D/00929	Nyaika David	Office Attendant	224,066	224,066	2,688,792
CR/D/11150	Sunday David	Driver	228,316	228,316	2,739,792
CR/D/00093	Ssekyanzi Shem	District Production & Ma	2,278,680	2,278,680	27,344,160
CR/D/00089	Kahuta Godfrey	Veterinary Officer	1,089,533	1,089,533	13,074,396
CR/D/00074	Tsumbira Edson	Senior Agricultural Offic	1,234,313	1,234,313	14,811,756
Total Annual Gross Salary (Ushs)					103,008,264
Total Annual Gross Salary (Ushs) - Production and Marketing					124,855,704

Workplan 5: Health**(i) Overview of Workplan Revenue and Expenditures**

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

Vote: 530 Kyenjojo District

Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Recurrent Revenues</i>	2,512,033	672,356	2,523,196
Conditional Grant to District Hospitals	109,250	27,312	109,250
Conditional Grant to NGO Hospitals	80,907	20,227	80,907
Conditional Grant to PHC- Non wage	160,319	40,161	160,319
Conditional Grant to PHC Salaries	2,089,304	580,334	2,079,229
District Unconditional Grant - Non Wage	4,620	1,162	4,620
Locally Raised Revenues	2,380	0	2,380
Multi-Sectoral Transfers to LLGs	65,253	3,159	86,491
<i>Development Revenues</i>	1,035,222	115,682	1,047,523
Conditional Grant to PHC - development	154,337	38,584	154,337
Donor Funding	750,536	50,308	750,536
Multi-Sectoral Transfers to LLGs	7,160	1,790	19,461
Other Transfers from Central Government	123,189	25,000	123,189
Total Revenues	3,547,255	788,038	3,570,719

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	2,512,033	642,379	2,523,196
Wage	2,079,229	580,334	2,079,229
Non Wage	432,804	62,044	443,967
<i>Development Expenditure</i>	1,035,222	6,863	1,047,523
Domestic Development	284,686	1,790	296,987
Donor Development	750,536	5,073	750,536
Total Expenditure	3,547,255	649,242	3,570,719

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

The planned annual expected revenue is 3,547,255,000. 788,038,000 was received during the quarter accounting for 22% of the annual expected revenues. The quarterly workplan expected revenues was 886,814,000 but the sector received 726,739,000 which performance was at 82% of which 714,772,000 was spent. From the quarterly revenues, recurrent revenues performed well at 107% followed by development revenues at 45% .

Department Revenue and Expenditure Allocations Plans for 2015/16

Compared to 2014/15 FY, This FY (2015/16) Budget has been increased from 3,547,255/= to 3,570,719,000/=. The reason for the increase is: Funding for HEWASA Waste of Netherlands to Kyenjojo Town Council increased the expected Budget from 65,253,000/= to 86,491,000/=. This budget allocation will be shared among the planned outputs in the section III below.

(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: 530 Kyenjojo 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 health facilities reporting no stock out of the 6 tracer drugs.	16	16	17
%age of approved posts filled with trained health workers	80	48	80
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	3672	1058	3700
No. and proportion of deliveries in the District/General hospitals	1449	518	1530
Number of total outpatients that visited the District/ General Hospital(s).	24290	6626	26400
Number of outpatients that visited the NGO Basic health facilities	107525	20141	214850
Number of inpatients that visited the NGO Basic health facilities	10120	1810	28079
No. and proportion of deliveries conducted in the NGO Basic health facilities	3665	928	9140
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5167	5188	8103
Number of trained health workers in health centers	240	59	240
No.of trained health related training sessions held.	24	1	24
Number of outpatients that visited the Govt. health facilities.	225165	44967	232350
Number of inpatients that visited the Govt. health facilities.	21192	2734	38554
No. and proportion of deliveries conducted in the Govt. health facilities	7676	1870	12549
%age of approved posts filled with qualified health workers	72	61	80
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	10821	3667	11126
No of staff houses constructed	2	0	0
No of OPD and other wards constructed	1	1	1
Function Cost (US\$ '000)	3,547,255	649,242	3,570,719
Cost of Workplan (US\$ '000):	3,547,255	649,242	3,570,719

Plans for 2015/16

Capital

Development:

Kyarusozi Town Council

Construct general Ward at Kyarusozi HCIV in

•Support EPI activities to improve immunization coverage.

•Demarcate all Government Health Centres Land

•Draw site plans/structural designs for the two Health Centre Ivs of Kyarusozi and Kyenjojo.

Recurrent

•Procure drugs and supplies through NMS.

•Strengthen cold chain system management by procuring and supplying equipments

Vote: 530 Kyenjojo District

Workplan 5: Health

•Implementation of UMHCP through VHT; integrated community case management (ICCM) of malaria pneumonia and diarrhea), T.B and HIV/AIDS control of Onchocerciasis in Mwenje North control, Neglected Tropical Diseases and implement Child Days Plus District wide.

•Preparedness and response to epidemics

•Monitoring, supervision and quality assurance

Medium Term Plans and Links to the Development Plan

Continue with the remaining activities in the one year and a half in the DDP as stipulated above. Strengthen supportive supervision to lower level facilities and monitoring. Address HIV/AIDS issues in the district, strengthen immunization outreaches to stop any further outbreaks of measles, polio, pneumonia among others, address data quality issues by routine data validation and DQA exercises, receive and distribute drugs & other supplies to facilities

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

The following partners will provide support to health services in the District

1. Baylor

–Uganda has directly supported HIV/AIDS services

2. PACE-directly supports PLWA.

3. UNICEF-supports basically FHDs and Child Survival activities

4. SPEARS has supported HIV/AIDS issues at work including HCT and SMMC camps.

5. SMGL project-demand creation of maternal related services, HIMS, referral (Baylor –Uganda).ASSIST –quality improvement on health services.

6.WHO-Mtrac roll out and reporting, epidemic outbreak interventions and response.

7.Marie stopes-FP (Short and long term)

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

1. Drug and vaccine stockouts

There have continued to be stockouts of antibiotics drugs in most government Health facilities and vaccines for BCG & PCV in both the gov't and private health facilities. This has affected service delivery to children with respective services

2. Human Resources for Health

The Hospital staffing levels has remained very low at 34% and the district staffing levels at 60.3%. During FY 2014/2015, there were no staff that were recruited due to the salient wage bill. This has led to a lot of workload in both ownerships

3. Delapidated structures and space for admitted patients

Most of the government facilities have delapidated structures Limited access to Health services – 2 Sub-Counties no Health Facilities; -4 Sub-Counties do not have HC Iis; Inadequate and dilapidated infrastructure.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bufunjo sub county

Cost Centre : Bufunjo HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20704	Birungi Emilly	Porter	U8L	277,660	3,331,920
CR/D/00704	Winnier Daniel	Porter	U8L	277,660	3,331,920

Vote: 530 Kyenjojo District**Workplan 5: Health****Cost Centre : Bufunjo HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10349	Kasaija Chance	Nursing Assistant	U8L	290,906	3,490,872
CR/D/00928	Tumwesige Lawrence	Askari	U8L	277,660	3,331,920
CR/D/00771	Tumwekwase Annet	Nursing Assistant	U8L	299,859	3,598,308
CR/D/00702	Ategeka Moses	Askari	U8U	277,660	3,331,920
CR/D/01097	Nyangoma Rosemary	Enrolled Midwife	U7Med.	557,633	6,691,596
CR/D/01101	Abaine Tarasisius	Heath Assistant	U7Med.	557,633	6,691,596
CR/D/00905	Tugumume Patrick	Enrolled Nurse	U7Med.	557,633	6,691,596
CR/D/00724	Mugisha Tumwine	Laboratory Assistant	U7Med.	460,868	5,530,416
CR/D/00808	Kasiri Sylvia	Enrolled Midwife	U7Med.	557,633	6,691,596
CR/D/00953	Abigaba Gerald	Enrolled Midwife	U7Med.	557,633	6,691,596
CR/D/00234	Tumuhimbise Januario	Med.Records Assistant	U7U	522,256	6,267,072
CR/D/00992	Nsenga Christopher	Clinical Officer	U5SC	867,939	10,415,268
CR/D/00914	Tuhairwe Tonny	Clinical Officer	U5SC	769,542	9,234,504
CR/D/00946	Byamugisha Garaciano	Clinical Officer	U5SC	880,083	10,560,996
CR/D/20993	Tugume Emos	Clinical Officer	U5SC	880,083	10,560,996
Total Annual Gross Salary (Ushs)					106,444,092

Subcounty / Town Council / Municipal Division : Bugaaki sub county**Cost Centre : Nyamabuga HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00636	Gamukama Richard	Askari	U8L	277,660	3,331,920
CR/D/01039	Katwesige John	Porter	U8L	277,660	3,331,920
CR/D/00660	Mwanguhya Sepiriya	Askari	U8L	277,660	3,331,920
CR/D/00776	Kabanyoro Teopista	Porter	U8L	277,660	3,331,920
CR/D/00471	Kabakonyezi Annet	Nursing Assistant	U8L	299,859	3,598,308
CR/D/00268	Tusiime Miriam	Enrolled Nurse	U7Med.	557,633	6,691,596
CR/D/00949	Aine Elizabeth	Laboratory Assistant	U7Med.	557,633	6,691,596
CR/D/01007	Katusiime Annet	Enrolled Nurse	U7Med.	557,633	6,691,596
CR/D/10384	Kisembo Serapio Magambo	Laboratory Assistant	U7Med.	560,730	6,728,760
CR/D/00166	Ngonzi Jackline	Heath Assistant	U7Med.	564,243	6,770,916
CR/D/00175	Rugumbura Grace	Enrolled Midwife	U7Med.	577,257	6,927,084
CR/D/01093	Sunday Selevano	Med.Records Assistant	U7U	522,256	6,267,072

Vote: 530 Kyenjojo District**Workplan 5: Health****Cost Centre : Nyamabuga HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00959	Akugizibwe Ajuna Alice	Clinical Officer	U5SC	898,337	10,780,044
CR/D/00480	Tusiime Paulencia	Nursing Officer	U5SC	898,337	10,780,044
CR/D/00916	Rusongoza David	Clinical Officer	U5SC	898,337	10,780,044
CR/D/00200	Kunihira Angella	Sen. Nursing Officer	U4SC	1,234,008	14,808,096
Total Annual Gross Salary (Ushs)					110,842,836

Subcounty / Town Council / Municipal Division : Butiiti sub county**Cost Centre : Butiiti HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00790	Mbabazi Gorret	Nursing Assistant	U8L	299,859	3,598,308
CR/D/00712	Bunage Evanice	Porter	U8L	277,660	3,331,920
CR/D/00919	Tusiime Patrick	Porter	U8L	277,660	3,331,920
CR/D/00709	Kusemererwa Adolf	Porter	U8L	277,660	3,331,920
CR/D/00469	Nsimenta Oliva	Enrolled Midwife	U7Med.	564,243	6,770,916
CR/D/00447	Tusiime Jannet	Laboratory Assistant	U7Med.	557,633	6,691,596
CR/D/00926	Tukamushaba Agatha	Enrolled Nurse	U7Med.	557,633	6,691,596
CR/D/01002	Nyakato Olivia	Enrolled Nurse	U7Med.	557,633	6,691,596
CR/D/00950	Atuhaire Annah	Laboratory Assistant	U7Med.	557,633	6,691,596
CR/D/20991	Masika Harriet	Enrolled Midwife	U7Med.	557,633	6,691,596
CR/D/00991	Muaramuzi Nichoras	Enrolled Midwife	U7Med.	557,633	6,691,596
CR/D/01027	Komuhangi Alice	Enrolled Midwife	U7Med.	557,633	6,691,596
CR/D/01046	Katusiime Mable	Med.Records Assistant	U7U	460,868	5,530,416
CR/D/00211	Ndoleriire Jolly Joyce	Nursing Officer	U5SC	898,337	10,780,044
CR/D/00533	Kaboyo Abbas	Sen. Clinical Officer	U4SC	1,234,008	14,808,096
CR/D/00237	Tumukunde Beatrice Peace	Sen. Clinical Officer	U4SC	1,234,008	14,808,096
Total Annual Gross Salary (Ushs)					113,132,808

Subcounty / Town Council / Municipal Division : Butunduzi Town council**Cost Centre : Butunduzi HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00906	Ruhweza Francis	Askari	U8L	277,660	3,331,920

Vote: 530 Kyenjojo District**Workplan 5: Health****Cost Centre : Butunduzi HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00933	Amanyire John	Porter	U8L	277,660	3,331,920
CR/D/00611	Twine Racheal	Nursing Assistant	U8L	299,859	3,598,308
CR/D/00689	Nkwasibwe Philip	Askari	U8L	277,660	3,331,920
CR/D/00749	Kemigisa Lucy	Porter	U8L	277,660	3,331,920
CR/D/004	Karusoke Agnes	Enrolled Nurse	U7Med.	557,633	6,691,596
CR/D/00307	Shabamukama Florence	Heath Assistant	U7Med.	557,633	6,691,596
CR/D/00651	Kitalibara Sarah	Laboratory Assistant	U7Med.	557,633	6,691,596
CR/D/00924	Tumwine Redempta	Enrolled Midwife	U7Med.	557,633	6,691,596
CR/D/00402	Kandabu Prossy	Enrolled Midwife	U7Med.	575,316	6,903,792
CR/D/01015	Kamuli Emilly	Laboratory Assistant	U7Med.	557,633	6,691,596
CR/D/00723	Kaboyo Isaac	Laboratory Assistant	U7Med.	557,633	6,691,596
CR/D/00479	Kabarangira Imelda	Enrolled Nurse	U7Med.	577,257	6,927,084
CR/D/00947	Birungi Peluce	Enrolled Midwife	U7Med.	557,633	6,691,596
CR/D/00960	Akugizibwe Harriet	Enrolled Midwife	U7Med.	557,633	6,691,596
CR/D/00951	Adeke Annet	Heath Assistant	U7Med.	557,633	6,691,596
CR/D/01043	Karungi Immaculate	Med. Records Assistant	U7Med.	460,868	5,530,416
CR/D/00544	Ouma Robert	Sen. Clinical Officer	U4SC	1,238,733	14,864,796
Total Annual Gross Salary (Ushs)					111,376,440

Subcounty / Town Council / Municipal Division : Katooke sub county**Cost Centre : Myeri HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/01028	Komujuni Bhabra	Porter	U8L	277,660	3,331,920
CR/D/01004	Musobozi Andrew	Askari	U8L	277,660	3,331,920
CR/D/00687	Kyakuha Stanley	Askari	U8L	277,660	3,331,920
CR/D/00267	Kabatembuzi Rosemary	Nursing Assistant	U8L	277,660	3,331,920
CR/D/00719	Kaahwa Naomi Timusange	Porter	U8L	277,660	3,331,920
CR/D/00766	Kansiime Winfred	Nursing Assistant	U8L	309,909	3,718,908
CR/D/00337	Ayebazibwe Lynnet	Enrolled Nurse	U7Med.	575,316	6,903,792
CR/D/00979	Musinguzi Henry	Clinical Officer	U5SC	898,337	10,780,044
Total Annual Gross Salary (Ushs)					38,062,344

Vote: 530 Kyenjojo District**Workplan 5: Health****Subcounty / Town Council / Municipal Division : Katooke Town council****Cost Centre : Katooke HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00643	Tuhairwe Moses	Askari	U8L	327,069	3,924,828
CR/D/00545	Kajumba Oliver	Nursing Assistant	U8L	327,069	3,924,828
CR/D/01029	Kabuleeta Samson	Porter	U8L	277,660	3,331,920
CR/D/00703	Mugisha Protazio	Porter	U8L	277,660	3,331,920
CR/D/01048	Kabyanga Benadeta	Enrolled Nurse	U7Med.	557,633	6,691,596
CR/D00958	Iumba Sunday	Enrolled Nurse	U7Med.	557,633	6,691,596
CR/D/00809	Byamukama Expendito	Enrolled Nurse	U7Med.	565,427	6,785,124
CR/D/10239	Prize Stephen	Heath Assistant	U7Med.	577,257	6,927,084
CR/D/00956	Aluka Mary	Enrolled Midwife	U7Med.	557,633	6,691,596
CR/D/00460	Banura Victoria	Enrolled Nurse	U7Med.	557,633	6,691,596
CR/D/00714	Timbigamba Eva	Health Info. Assistant	U7U	557,633	6,691,596
CR/D/01083	Balijwaha Livingstone	Med.Records Assistant	U7U	460,868	5,530,416
CR/D/01023	Byakagaba Patrick	Labaratory Technician	U5SC	898,337	10,780,044
CR/D/00975	Nyarwa David	Clinical Officer	U5SC	880,083	10,560,996
CR/D/20975	Biira Julian	Health Inspector	U5SC	898,337	10,780,044
CR/D/01001	Matama Gorret	Nursing Officer	U5SC	924,091	11,089,092
CR/D/00127	Akugizibwe James	Sen. Clinical Officer	U4SC	1,288,169	15,458,028
Total Annual Gross Salary (Ushs)					125,882,304

Subcounty / Town Council / Municipal Division : Kigaraale sub county**Cost Centre : Kigaraale HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00656	Alicwamu Benya	Askari	U8L	277,660	3,331,920
CR/D/00756	Mwesige Friday	Askari	U8L	277,660	3,331,920
CR/D/00753	Khamisi Zulufa	Nursing Assistant	U8L	299,859	3,598,308
CR/D/01049	Mwesige Peter	Askari	U8L	277,660	3,331,920
CR/D/01049	Kebirungi Jenipher	Porter	U8L	299,859	3,598,308
CR/D/00964	Linda Rauben	Labaratory Assistant	U7Med.	557,633	6,691,596
CR/D/01102	Kusiima Matia	Health Assistant	U7Med.	557,633	6,691,596
CR/D/01045	Kabatooro Teddy	Enrolled Midwife	U7Med.	557,633	6,691,596

Vote: 530 Kyenjojo District**Workplan 5: Health****Cost Centre : Kigaraale HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00930	Tugume Johnson	Enrolled Nurse	U7Med.	557,633	6,691,596
CR/D/00961	Akullo Ketty	Enrolled Midwife	U7Med.	557,633	6,691,596
CR/D/00754	Byamukama Ivan	Labaratory Assistant	U7Med.	557,633	6,691,596
CR/D/01035	Kansiime Salima	Health Info. Assistant	U7U	460,868	5,530,416
CR/D/00630	Musinguzi Joseph	Health Info. Assistant	U7U	557,633	6,691,596
CR/D/01003	Mugenyi John	Clinical Officer	U5SC	846,143	10,153,716
CR/D/00972	Nayebare Evelyne	Nursing Officer	U5SC	880,083	10,560,996
CR/D/00802	Bright Alex	Clinical Officer	U5SC	911,088	10,933,056
Total Annual Gross Salary (Ushs)					101,211,732

Subcounty / Town Council / Municipal Division : Kihuura sub county**Cost Centre : Kyankaramata HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00625	Mugisa Mark	Askari	U8L	277,660	3,331,920
CR/D/00690	Ahabyoona James Araali	Askari	U8L	277,660	3,331,920
CR/D/01037	Katusiime Annet	Nursing Assistant	U8L	277,660	3,331,920
CR/D//01099	Masika Emma	Enrolled Midwife	U7Med.	557,633	6,691,596
CR/D/00746	Kajoina Margaret	Enrolled Midwife	U7Med.	560,730	6,728,760
CR/D/00993	Mwijutsya Bruce	Health Assistant	U7Med.	557,633	6,691,596
CR/D/00920	Tuhirirwe Justina	Med.Records Assistant	U7U	460,868	5,530,416
CR/D/00133	Tumusiime Richard	Med.Records Assistant	U7U	460,868	5,530,416
CR/D/00348	Niyonzima Innocent	Nursing Officer	U5SC	898,337	10,780,044
Total Annual Gross Salary (Ushs)					51,948,588

Subcounty / Town Council / Municipal Division : Kisojo sub county**Cost Centre : KisojoHC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/01031	Katusabe Godfrey	Porter	U8L	277,660	3,331,920
CR/D/00632	Mulisa Epafura	Askari	U8L	277,660	3,331,920
CR/D/00757	Rukundo Ismail	Askari	U8L	277,660	3,331,920
CR/D/20684	Kemigisa Elizabeth	Porter	U8L	332,135	3,985,620

Vote: 530 Kyenjojo District**Workplan 5: Health****Cost Centre : KisojoHC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00098	Masika Uzziaria	Labaratoty Assistant	U7Med.	557,633	6,691,596
CR/D/01005	Mugabe Augustine	Enrolled Nurse	U7Med.	557,633	6,691,596
CR/D/00989	Mugume Ester	Health Info. Assistant	U7Med.	460,868	5,530,416
CR/D/01059	Komuhimbo Rose	Enrolled Midwife	U7Med.	557,633	6,691,596
CR/D/20098	Mukasa Gilbert	Enrolled Nurse	U7Med.	557,633	6,691,596
CR/D/21048	Ahesibwe Jastina	Enrolled Midwife	U7Med.	557,633	6,691,596
CR/D/01013	Kabajungu T. Joyce	Enrolled Nurse	U7Med.	557,633	6,691,596
CR/D/00908	Sanyu James	Nursing Officer	U5SC	898,337	10,780,044
CR/D/00199	Hajusi Tirasi	Sen. Clinical Officer	U4SC	1,320,107	15,841,284
Total Annual Gross Salary (Ushs)					86,282,700

Cost Centre : Rwaitengya HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/01020	Amanyire Charles	Askari	U8L	277,660	3,331,920
CR/D/00500	Sanyu Joan	Nursing Assistant	U8L	299,859	3,598,308
CR/D/00758	Ategeka Deogratiuous	Askari	U8L	277,660	3,331,920
CR/D/00711	Aijuka Leah	Nursing Assistant	U8L	277,660	3,331,920
CR/D/00686	Abigaba P. Moses	Askari	U8L	277,660	3,331,920
CR/D/01022	Akugizibwe Ndora Fred	Enrolled Nurse	U7Med.	557,633	6,691,596
CR/D/01012	Kabasomi Kate	Enrolled Midwife	U7Med.	557,633	6,691,596
CR/D/01047	Kahunde Janet	Enrolled Nurse	U7Med.	557,633	6,691,596
CR/D00945	Abigaba John	Enrolled Nurse	U7Med.	575,915	6,910,980
CR/D/60627	Muyambi Kenneth Kelly	Med.Records Assistant	U7U	460,868	5,530,416
Total Annual Gross Salary (Ushs)					49,442,172

Subcounty / Town Council / Municipal Division : Kyarusenzi sub county**Cost Centre : Kigoyera HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00996	Mwesige Agnes	Porter	U8L	277,660	3,331,920
CR/D/00654	Kobusobozi Jane	Nursing Assistant	U8L	299,859	3,598,308
CR/D/01010	Katuhairwe Priscilla	Porter	U8L	277,660	3,331,920

Vote: 530 Kyenjojo District**Workplan 5: Health****Cost Centre : Kigoyera HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00760	Kanyunyuzi Mary	Nursing Assistant	U8L	299,859	3,598,308
CR/D/00697	Byarugaba Eliton	Askari	U8L	277,660	3,331,920
CR/D/00915	Turyahebwa Obed	Enrolled Nurse	U7Med.	557,633	6,691,596
CR/D/00956	Happy Robert Rutaaya	Enrolled Midwife	U7Med.	557,633	6,691,596
CR/D/00563	Waibale Patrick	Nursing Officer	U5SC	911,088	10,933,056
Total Annual Gross Salary (Ushs)					41,508,624

Subcounty / Town Council / Municipal Division : Kyarusozzi Town council**Cost Centre : Kyarusozzi HC IV**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00214	Katusiime Winnie	Nursing Assistant	U8L	327,069	3,924,828
CR/D/00931	John Twesige	Porter	U8L	277,660	3,331,920
CR/D/00684	Kabarangira Gorret	Askari	U8L	277,660	3,331,920
CR/D/00765	Katusabe Beatrice	Nursing Assistant	U8L	299,859	3,598,308
CR/D/01376	Ruhweza Mathias	Nursing Assistant	U8L	327,069	3,924,828
CR/D/00601	Magezi David	Driver	U8L	276,657	3,319,884
CR/D/00263	Kunihira Stella	Nursing Assistant	U8L	327,069	3,924,828
CR/D/20601	Tumwebaze Gidion	Askari	U8L	277,660	3,331,920
CR/D/00943	Best George	Health Assistant	U7Med.	460,868	5,530,416
CR/D/01033	Kezia Kabugo	Enrolled Midwife	U7Med.	557,633	6,691,596
CR/D/00955	Arinaitwe Rhoda	Labaratoty Assistant	U7Med.	460,868	5,530,416
CR/D/00917	Timbigamba Gorret	Enrolled Nurse	U7Med.	557,633	6,691,596
CR/D/00932	Rujara Smith Junior	Health Assistant	U7Med.	564,243	6,770,916
CR/D/00735	Nalubega Mary	Enrolled Nurse	U7Med.	564,243	6,770,916
CR/D/01032	Kirungi Gonzaga	Enrolled Nurse	U7Med.	557,633	6,691,596
CR/D/00269	Kanakuze Teddy	Enrolled Nurse	U7Med.	564,243	6,770,916
CR/D/00937	Aganyira Cemery	Enrolled Nurse	U7Med.	557,633	6,691,596
CR/D/00969	Believe Lamin	Enrolled Nurse	U7Med.	557,633	6,691,596
CR/D/00524	Adiru Gladys	Enrolled Midwife	U7Med.	575,921	6,911,052
CR/D/00209	Kobusinge Phoeb	Enrolled Midwife	U7Med.	557,633	6,691,596
CR/D/01056	Kunihira Immaculate	Health Info. Assistant	U7U	522,256	6,267,072
CR/D/00613	Katuutu Sylvia	Med.Records Assistant	U7U	471,240	5,654,880

Vote: 530 Kyenjojo District**Workplan 5: Health****Cost Centre : Kyarusoji HC IV**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00918	Wasajja Rashid	Clinical Officer	U5SC	880,083	10,560,996
CR/D/00260	Sabuni B. Selevaster	Laboratory Technologist	U5SC	937,360	11,248,320
CR/D/00971	Mubangizi Gilvas	Public Health Dental Offi	U5SC	898,337	10,780,044
CR/D/01042	Katusiime Jolly	Nursing Officer	U5SC	898,337	10,780,044
CR/D/00967	Businge Saul	Clinical Officer	U5SC	898,337	10,780,044
CR/D/00305	Kahunde Florence	Nursing Officer	U5SC	911,088	10,933,056
CR/D/00193	Mugisha Silver	Health Inspector	U5SC	898,337	10,780,044
CR/D/00152	Gibutai Martin	Sen. Clinical Officer	U4SC	1,234,008	14,808,096
CR/D/00481	Biira Febis	Sen. Nursing Officer	U4SC	1,234,008	14,808,096
CR/D/00727	Businge Martin Holden	Sen. Clinical Officer	U4SC	1,234,008	14,808,096
CR/D/00998	Oburu Geoffrey Ofumbi	Sen. Med. Officer	U3SC	1,348,763	16,185,156
Total Annual Gross Salary (Ushs)					255,516,588

Subcounty / Town Council / Municipal Division : Kyenjojo Town council**Cost Centre : Health**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00371	Kabajuma Felesta	Office Attendant	U8L	327,069	3,924,828
CR/D/00513	Katuramu J. Samuel	Driver	U8L	327,069	3,924,828
CR/D/00565	Musinguzi Adolf	Enrolled Nurse	U7Med.	575,316	6,903,792
CR/D/00550	Mwesige David	Med.Records Assistant	U7Med.	513,894	6,166,728
CR/D/00043	Bwerere George William	Ass. Health Educator	U5SC	937,360	11,248,320
CR/D/00370	Kabahuma K. Mabel	Stenographer Secretary	U5SC	624,234	7,490,808
CR/D/00682	Mugabi Simon Peter	Biostatistian	U4SC	1,320,894	15,850,728
CR/D/00147	Kibikyabu Paul	Sen. Health Inspector	U4SC	1,238,733	14,864,796
CR/D/10281	Ruhweza Francis	Sen. Clinical Officer	U4SC	1,320,894	15,850,728
CR/D/00681	Babukiika Anita	Ass. DHO	U2SC	1,872,662	22,471,944
CR/D/00388	Tusiime Charles	District Health Officer	U1SC	2,407,717	28,892,604
Total Annual Gross Salary (Ushs)					137,590,104

Cost Centre : Kyenjojo General Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 530 Kyenjojo District

Workplan 5: Health

Cost Centre : Kyenjojo General Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00635	Birungi Julius	Askari	U8L	277,600	3,331,200
CR/D/01052	Mwesige Solomon	Porter	U8L	288,427	3,461,124
CR/D/00713	Kabahweza Evelyne	Porter	U8L	277,600	3,331,200
CR/D/00762	Kamakune Jolly R.	Nursing Assistant	U8L	299,859	3,598,308
CR/D/00770	Kanyunyuzi Malyimu	Nursing Assistant	U8L	299,859	3,598,308
CR/D/00935	Africa Bernard	Porter	U8L	277,600	3,331,200
CR/D/00927	Rusoke Robert	Askari	U8L	277,600	3,331,200
CR/D/00176	Mugisa David Kisembo	Nursing Assistant	U8L	381,544	4,578,528
CR/D/00909	Sunday George	Askari	U8L	277,600	3,331,200
CR/D/01024	Friday James	Askari	U8L	281,180	3,374,160
CR/D/1060	Kyaligonza Kwebiiha	Nursing Assistant	U8L	299,859	3,598,308
CR/D/00693	Asiimwe Christopher	Askari	U8L	277,600	3,331,200
CR/D/00354	Busobozi Stella	Office Attendant	U8U	314,066	3,768,792
CR/D/00750	Komulutalo Juliet	Enrolled Nurse	U7Med.	564,243	6,770,916
CR/D/00730	Light Angella	Enrolled Nurse	U7Med.	557,633	6,691,596
CR/D/00522	Kihika Monica	Enrolled Nurse	U7Med.	561,904	6,742,848
CR/D/00733	Kenyange Irene	Enrolled Nurse	U7Med.	564,243	6,770,916
CR/D/01000	Mbusa Black Yonah	Enrolled Nurse	U7Med.	557,633	6,691,596
CR/D/00987	Mulere Johnson	Enrolled Nurse	U7Med.	557,633	6,691,596
CR/D/00178	Mwesigwa Faith	Enrolled Nurse	U7Med.	565,427	6,785,124
CR/D/00995	Nakakande Gorret	Enrolled Nurse	U7Med.	557,633	6,691,596
CR/D/00999	Naluweta Cate	Enrolled Nurse	U7Med.	557,633	6,691,596
CR/D/01050	Nansubuga Juliet	Enrolled Nurse	U7Med.	565,427	6,785,124
CR/D/00970	Nuwahereza Daphine	Enrolled Midwife	U7Med.	557,633	6,691,596
CR/D/00973	Orishaba Henry	Enrolled Midwife	U7Med.	557,633	6,691,596
CR/D/00922	Tumwine Angella	Laboratory Assistant	U7Med.	557,633	6,691,596
CR/D/00617	Twekambe Ayesiga	Lab Assistant	U7Med.	557,633	6,691,596
CR/D/00468	Kenema Sawiya	Laboratory Assistant	U7Med.	557,633	6,691,596
CR/D/01094	Namara Betty	Enrolled Nurse	U7Med.	557,633	6,691,596
CR/D/00232	Kyakyo Beatrice	Enrolled Midwife	U7Med.	557,633	6,691,596
CR/D/00013	Kabalisa Violet	Stores Assistant	U7Med.	522,256	6,267,072
CR/D/00941	Friday Clovice	Health Info. Assistant	U7Med.	460,868	5,530,416

Vote: 530 Kyenjojo District

Workplan 5: Health

Cost Centre : Kyenjojo General Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/01104	Kababiito Harriet	Enrolled Midwife	U7Med.	557,633	6,691,596
CR/D/00174	Banura Beatrice	Enrolled Midwife	U7Med.	577,257	6,927,084
CR/D/00939	Birungi Harriet	Enrolled Nurse	U7Med.	561,904	6,742,848
CR/D/20521	Katuramu Herbert Womuntu	Health Assistant	U7Med.	557,633	6,691,596
CR/D/01021	Atwijukire Sostinah	Enrolled Midwife	U7Med.	557,633	6,691,596
CR/D/00957	Ategeka Mary	Enrolled Midwife	U7Med.	557,633	6,691,596
CR/D/00477	Asiimwe Madina	Enrolled Nurse	U7Med.	557,633	6,691,596
CR/D/00431	Asaba John Mary	Health Assistant	U7Med.	565,427	6,785,124
CR/D/00965	Ahurra Angel Racheal	Enrolled Pyschchatric Nur	U7Med.	557,633	6,691,596
CR/D/01018	Kebirungi Lucy Sylvia	Enrolled Nurse	U7Med.	557,633	6,691,596
CR/D/00952	Ahebwa Joseph	Enrolled Midwife	U7Med.	557,633	6,691,596
CR/D/01008	Kebirungi Mackline	Porter	U7Med.	557,633	6,691,596
CR/D/00177	Seera M. Vincent	Medical. Records Assista	U7U	491,777	5,901,324
CR/D/00872	Mugume Amon	Accounts Assistant	U7U	460,868	5,530,416
CR/D/00361	Tumusiime Richard	Medical. Records Assista	U7U	477,919	5,735,028
CR/D/00619	Birungi Margie Saturday	Med. Records Assistant	U7U	460,868	5,530,416
CR/D/00764	Kabaikya Annet	Med.Records Assistant	U7U	557,633	6,691,596
CR/D/00262	Della Pamela	Nursing Officer	U5SC	911,064	10,932,768
CR/D/00997	Nsungwa Violet	Nursing Officer	U5SC	898,337	10,780,044
CR/D/00528	Birungi Juliet	Nursing Officer	U5SC	924,091	11,089,092
CR/D/00986	Namusoke Jalia	Nursing Officer	U5SC	880,083	10,560,996
CR/D/00450	Kemigisa Teopista	Nursing Officer	U5SC	898,337	10,780,044
CR/D/00441	Bahizi Rutabagisha Paul	Health Inspector	U5SC	937,360	11,248,320
CR/D/00907	Turyahabwe Allan	Nursing Officer	U5SC	898,337	10,780,044
CR/D/01048	Kasoma Winnie	Nursing Officer	U5SC	911,088	10,933,056
CR/D/00732	Namusiisi Mary	Nursing Officer	U5SC	898,337	10,780,044
CR/D/00498	Kengozi Harriet	Nursing Officer	U5SC	898,337	10,780,044
CR/D/00465	Hope Dinah	Nursing Officer	U5SC	924,091	11,089,092
CR/D/00256	Kindo Bamuhiga Sylevano	Public Health Dental Offi	U5SC	898,337	10,780,044
CR/D/00984	Mwanguhya Joseph	Clinical Officer	U5SC	880,083	10,560,996
CR/D/00531	Kabanyaka Connie	Nursing Officer	U5SC	898,337	10,780,044
CR/D/00543	Komuhendo Harriet	Nursing Officer	U5SC	937,360	11,248,320

Vote: 530 Kyenjojo District**Workplan 5: Health****Cost Centre : Kyenjojo General Hospital**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/01011	Katureebe Lydia Mary	Anaesthetic Officer	U5SC	911,088	10,933,056
CR/D/00940	Bagambaki Sebastian	Clinical Officer	U5SC	898,337	10,780,044
CR/D/00933	Rwampunda Brunce	Hospital Adinistrator	U4L	745,816	8,949,792
CR/D/00302	Katwesige Wyclif	Sen. Clinical Officer	U4SC	1,320,107	15,841,284
CR/D/00400	Akugizibwe Edwin	Sen. Clinical Officer	U4SC	1,238,733	14,864,796
CR/D/00523	Kisembo Baguma Rose	Sen. Nursing Officer	U4SC	1,234,008	14,808,096
CR/D/00251	Mbaraga Martha	Sen. Clinical Officer	U4SC	1,234,008	14,808,096
CR/D/00173	Kalyegira Stephen	Medical Officer	U4SC	1,320,107	15,841,284
CR/D/00521	Mukokoma Erisa	Sen. Lb Technician	U4SC	1,288,169	15,458,028
CR/D/00526	Isingoma Cosmas	Sen. Public Health Dental	U4SC	1,320,503	15,846,036
CR/D/00499	Bwerindwa Teddy	Sen. Nursing Officer	U4SC	1,234,008	14,808,096
CR/D/00488	Namulindwa Justine	Sen. Clinical Officer	U4SC	1,288,169	15,458,028
CR/D/00264	Katima Stella	Sen. Nursing Officer	U4SC	1,320,107	15,841,284
CR/D/00375	Mucunguzi William	Sen. Med. Officer	U3SC	1,515,779	18,189,348
CR/D/01057	Dr. Kisozi Twaha	Sen. Med. Officer	U3SC	1,478,479	17,741,748
CR/D/00910	Dr. Waiswa Bernard	Sen. Med. Officer	U3SC	1,348,763	16,185,156
Total Annual Gross Salary (Ushs)					681,461,616

Subcounty / Town Council / Municipal Division : Nyabuharwa sub county**Cost Centre : Mbale HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101034	Kunihira Grace	Porter	U8L	277,660	3,331,920
CR/D/00684	Tuhaise M. Adolf	Porter	U8L	277,660	3,331,920
CR/D/00084	Nyakaisiki Ruth	Nursing Assistant	U8L	557,633	6,691,596
CR/D/00708	Nyakaisiki Margaret	Porter	U8L	277,660	3,331,920
CR/D/00179	Kaliba Joy	Nursing Assistant	U8L	327,069	3,924,828
CR/D/01051	Muhumuza Isreal	Askari	U8L	277,660	3,331,920
CR/D/001006	Kansiime Loy	Enrolled Midwife	U7Med.	557,633	6,691,596
CR/D/00988	Munyambaraga George	Enrolled Nurse	U7Med.	557,633	6,691,596
Total Annual Gross Salary (Ushs)					37,327,296

Vote: 530 Kyenjojo District**Workplan 5: Health****Cost Centre : Nyakarongo HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00641	Kisembo George	Askari	U8L	299,859	3,598,308
CR/D/00781	Mwesige Swalleh	Askari	U8L	277,660	3,331,920
CR/D/00212	Kabarokole Doronthy	Nursing Assistant	U8L	299,859	3,598,308
CR/D/00938	Birungi Jane	Porter	U8L	277,660	3,331,920
CR/D/00171	Kezaabu Sunday Beatrice	Enrolled Nurse	U7U	577,257	6,927,084
CR/D/00448	Tumuboine sam	Health Assistant	U7U	557,633	6,691,596
CR/D/01025	Kabagese Grace	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/00942	Sarah Birungi	Health Info. Assistant	U7U	460,868	5,530,416
CR/D/01014	Kusemererwa John Kasoro	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					46,392,744

Subcounty / Town Council / Municipal Division : Nyankwanzi sub county**Cost Centre : Nyankwanzi HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00647	Kaya George	Porter	U8L	277,660	3,331,920
CR/D/00758	Mugisa Robert	Askari	U8L	277,660	3,331,920
CR/D/01030	Kabataihuka Magret	Porter	U8L	277,660	3,331,920
CR/D/01036	Kabekambe Lucy	Porter	U8L	277,660	3,331,920
CR/D/00912	Serina Sylvia	Laboratory Assistant	U7Med.	460,868	5,530,416
CR/D/00921	Tukakira Rugigan Deus	Health Assistant	U7Med.	557,633	6,691,596
CR/D/00614	Karugaba Kezaabu Agnes	Enrolled Nurse	U7Med.	564,243	6,770,916
CR/D/01041	Kansiime Florence	Enrolled Midwife	U7Med.	564,243	6,770,916
CR/D/00743	Ategeka Norah	Enrolled Midwife	U7Med.	557,633	6,691,596
CR/D/01038	Kaakyo Susan	Enrolled Nurse	U7Med.	557,633	6,691,596
CR/D/00148	Mbogo David	Medical Records Assista	U7U	477,919	5,735,028
CR/D/01040	Kabaruli Alice	Clinical Officer	U5SC	898,337	10,780,044
CR/D/00925	Tumuramyé Moses	Nursing Officer	U5SC	898,337	10,780,044
CR/D/00913	Tukamuhebwa Josam	Clinical Officer	U5SC	898,337	10,780,044
Total Annual Gross Salary (Ushs)					90,549,876
Total Annual Gross Salary (Ushs) - Health					2,184,972,864

Workplan 6: Education**(i) Overview of Workplan Revenue and Expenditures**

Vote: 530 Kyenjojo District

Workplan 6: Education

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	10,841,930	2,421,976	8,564,388
Conditional Grant to Primary Education	678,128	168,372	505,115
Conditional Grant to Primary Salaries	6,771,796	1,492,983	4,850,371
Conditional Grant to Secondary Education	1,287,852	322,166	966,499
Conditional Grant to Secondary Salaries	1,033,515	310,305	1,222,715
Conditional Grant to Tertiary Salaries	680,842	35,637	680,842
Conditional Transfers for Primary Teachers Colleges	242,375	59,792	179,375
Conditional transfers to School Inspection Grant	47,750	11,938	47,750
District Unconditional Grant - Non Wage	15,604	2,466	15,604
Locally Raised Revenues	5,050	0	5,050
Multi-Sectoral Transfers to LLGs	9,569	1,251	10,732
Transfer of District Unconditional Grant - Wage	69,448	17,066	80,334
<i>Development Revenues</i>	590,062	150,317	583,775
Conditional Grant to SFG	351,086	87,771	351,086
Donor Funding	146,057	23,098	146,057
LGMSD (Former LGDP)	58,200	30,818	58,200
Multi-Sectoral Transfers to LLGs	34,720	8,630	28,433
Total Revenues	11,431,992	2,572,293	9,148,163
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	10,716,172	2,419,785	8,564,388
Wage	6,823,377	1,855,991	6,834,263
Non Wage	3,892,795	563,794	1,730,125
<i>Development Expenditure</i>	590,062	8,631	583,775
Domestic Development	444,005	8,631	437,718
Donor Development	146,057	0	146,057
Total Expenditure	11,306,234	2,428,416	9,148,163

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

The approved budget for the 2014/15FY was 11,431,992,000/= and a total of 2,572,293,000/= (23% Of the total budget) was received. Out of which 2,428,262,000/= (45% of the total budget) because there was an increment in salaries for the staff. This left 1% unspent balance because SFG constructions delayed upload of IFMS budget.

Department Revenue and Expenditure Allocations Plans for 2015/16

In the FY 2014/15 a tune of Shs.11,306,234,000/= will be spent while in 2015/16 we expect to spend shs 9,148,163,000/= which represent a drop of shs 2,580,710,000/= which represent 19.1%. In FY 2014/15 a total of 678,128,000 was planned for but for 2015/16 a total of shs.505,115,000 was projected showing a decline of shs.173,013,000/= and these funds will not be sufficient for Primary school needs. In F?Y 2014/15 a total of shs.10,716,172,000/= was provided but for 2015/16 there has been a reduction of shs.2151784000 yet salaries have been increased.

(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: 0781 Pre-Primary and Primary Education

Vote: 530 Kyenjojo District

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of teachers paid salaries	1138	1120	1138
No. of qualified primary teachers	1138	1120	1138
No. of pupils enrolled in UPE	68206	68247	68247
No. of student drop-outs	200	150	200
No. of Students passing in grade one	250	0	250
No. of pupils sitting PLE	4822	5018	5500
No. of classrooms constructed in UPE	06	0	06
No. of latrine stances constructed	02	0	04
No. of latrine stances rehabilitated	15	0	0
No. of teacher houses constructed	02	0	02
No. of primary schools receiving furniture	86	0	0
Function Cost (US\$ '000)	8,244,708	1,670,391	5,949,993
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	139	131	139
No. of students passing O level	1500	0	1500
No. of students sitting O level	1479	0	1500
No. of students enrolled in USE	8912	8912	8912
No. of teacher houses constructed	1	0	
Function Cost (US\$ '000)	2,189,215	631,659	2,189,215
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	25	25	25
No. of students in tertiary education	378	378	378
Function Cost (US\$ '000)	860,217	95,429	860,217
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	170	170	188
No. of secondary schools inspected in quarter	24	24	24
No. of tertiary institutions inspected in quarter		01	1
No. of inspection reports provided to Council		1	4
Function Cost (US\$ '000)	137,852	30,938	148,737
Cost of Workplan (US\$ '000):	11,431,992	2,428,416	9,148,163

Plans for 2015/16

In the FY 2015/16 under SFG and LGMSD I have planned for construction of two classrooms with office at Kyakabyombya and Nyakatooma Parents Primary schools and four class rooms without office at Kajuma, Katembe, Butiiti Boys and Kengabi Primary schools while five stance latrines will be constructed at Bigando, Kisansa, Kirongo and Igongwe primary schools. a total of 18,5678000/= cover retention for works done in 2014/15 FY which will be to a tune of shs.409,086,000/=

Medium Term Plans and Links to the Development Plan

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

KYENJOJO DISTRICT NGOS OFFERING OFF-BUDGET SUPPORT TO EDUCATION SECTOR

1. Unicef: Has been instrumental in providing sporting equipment in the previous of years, though of recent it has stopped funding the sports section. It has offered support on Go Back to School and stay in school campaign. It has played a major role in peace building endeavours among school communities and pupils.

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Workplan 6: Education

2. Bantwana: It works with vulnerable children by organizing children platforms to discuss issues that affect them and to get coping mechanisms.

3. Kind Uganda: it offers counsel to children against HIV/AIDS and equips them with life skills.

4. JESE: The aim at improving sanitation and hygiene in schools and communities surrounding schools. They have constructed water tanks in katooke S/C schools, repaired bore holes and protected community springs. They have constructed latrine stances and wash rooms for girls in Katooke and Kyenjojo T/C.

5. Ride Africa: it has provided music instruments to schools of Bufunjo, Nyankwanzi and Katooke TC Katoke and Kyarusizi S/Cs respectively with an aim of supporting co-curricular activities. It has provided materials (raffia) for making baskets, making beads for improving life skills and income.

6. SHRP (school health and early grade reading) program is now focusing on school health and early school reading in 84 schools. They give support to the teachers on methodology and life skills. They monitor the progress of the learners and offer remedial to slow learners. The program has enhanced the PIASCY messages in schools and weekly parades where information on HIV/AIDS is shared.

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

1. •Inadequate transport facilities

The sector is faced with limited transport facilities such as Motor Cycles that hinder effective support supervision and monitoring of field activities. The Motor vehicle is too old with frequent mechanical breakdown.

2. •Poor staffing levels

In primary sector, staff ceiling is 1,138 instead of 1,552 teachers, as for secondary schools they lack teachers of English, Mathematics and other Science subjects and most of them lack laboratories.

3. •Inadequate Releases

The money released does not match the current living conditions, there is need to increase capitation Grant for both primary and secondary schools.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bufunjo sub county

Cost Centre : BIGANDO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/000	ATEGEKA JOHN	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/011	FRIDAY INNOCENT	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/0001	KATUSABE ELIZABETH	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/0114	MANIRAGABA WELLEN	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/000	MUGISA ARON JUSTUS	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/000	NYAKWERA SOLOMON	EDUCATION ASS II	U7 UPPE	445,095	5,341,140
EDUC/D/P/000	TUHAISE K RICHARD	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/000	TUSIME JOSEPH	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
Total Annual Gross Salary (Ushs)					39,624,480

Vote: 530 Kyenjojo District**Workplan 6: Education****Cost Centre : Bufunjo Seed**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
T/2523	Tumukunde Sylvia	Enrolled Nurse	U7 Upper	413,158	4,957,896
UTS/N/19351	Neema Francis	Asst Educ Officer	U5 Upper	472,079	5,664,948
A/2/1435	Asiimwe Lukia	Senior Accts Asst	U5 Upper	472,079	5,664,948
UTS/K/1480	Kyanku John	Asst Educ Officer	U5 Upper	472,079	5,664,948
UTS/J/450	Jugulaine Peter	Asst Educ Officer	U5 Upper	479,759	5,757,108
UTS/F/170	Friday Alex	Asst Educ Officer	U5 Upper	472,079	5,664,948
UTS/B/5610	Byaruhanga Sylvester	Asst Educ Officer	U5 Upper	472,079	5,664,948
UTS/B/181885	Byamugisha Edward	Asst Educ Officer	U5 Upper	495,032	5,940,384
UTS/A/16099	Atukunda Justine	Asst Educ Officer	U5 Upper	569,350	6,832,200
UTS/A/14852	Ategeka K David	Education Officer	U4 Lower	700,306	8,403,672
UTS/M/13041	Mbabazi Margaret	Education Officer	U4 Lower	700,306	8,403,672
UTS N/784	Kabahweza Rose	D/ Htr	U3 Lower	902,612	10,831,344
UTS/N/784	Nyakaana David	Headteacher	U2 Lower	1,291,880	15,502,560
T/2/525	Twesige William	Lab Asst	316,393U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					98,750,292

Cost Centre : BUKONGWA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/000	TULINAWE RICHARD	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/000	AJUNA AUGUSTINE	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/000	BUSOBOZI PETER	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/000	NKWASIBWE EDWARD	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/000	TWINAMASIKO LEVI	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/0002	KARUBANGA VINCENT	HEADTEACHER GR.IV	U6 UPPE	504,885	6,058,620
Total Annual Gross Salary (Ushs)					30,546,720

Cost Centre : Igongwe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/000	Turinawe Aloysius	Education Asst II	U7 Upper	408,135	4,897,620
EDUC/D/P/000	Mutaremwa Bright	Education Asst II	U7 Upper	408,135	4,897,620
EDUC/D/P/000	Twesigye Alex	Education Asst II	U7 Upper	408,135	4,897,620
EDUC/D/P/000	Arinaitwe Innocent	Education Asst II	U7 Upper	408,135	4,897,620

Vote: 530 Kyenjojo District**Workplan 6: Education****Cost Centre : Igongwe P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/000	Gumisiriza Ham	Education Asst II	U7 Upper	408,135	4,897,620
EDUC/D/P/000	Katamba Robert	Education Asst II	U7 Upper	408,135	4,897,620
EDUC/D/P/000	Kwitonda Wilson	Education Asst II	U7 Upper	408,135	4,897,620
EDUC/D/P/000	Mugarura Zadok	Education Asst II	U7 Upper	408,135	4,897,620
Total Annual Gross Salary (Ushs)					39,180,960

Cost Centre : Kagoma P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/000	Barigye John	EDUCATION ASS II	U7 Upper	408,135	4,897,620
EDUC/D/P/000	Kisembo Stephen	EDUCATION ASS II	U7 Upper	408,135	4,897,620
EDUC/D/P/000	Mugisa.J. Bosco	EDUCATION ASS II	U7 Upper	408,135	4,897,620
EDUC/D/P/000	Tumwesige Gervasio	EDUCATION ASS II	U7 Upper	408,135	4,897,620
EDUC/D/P/000	Turihokubgayo William	EDUCATION ASS II	U7 Upper	408,135	4,897,620
EDUC/D/P/000	Turyatamba Mathew	EDUCATION ASS II	U7 Upper	408,135	4,897,620
EDUC/D/P/000	Byamugisha Ambrozio	EDUCATION ASS II	U7 Upper	408,135	4,897,620
EDUC/D/P/000	Tibaleka Beatrice	Senior Educ Asst II	U6 Lower	502,769	6,033,228
EDUC/D/P/000	Mugenyi Patrick	Headteacher Gr.IV	U6 Upper	461,673	5,540,076
Total Annual Gross Salary (Ushs)					45,856,644

Cost Centre : KITABONA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/000	SAFAARI AMOS	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/000	MWEBESA PARTRICK	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/000	TURYAHEBWA XAVIER	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/000	ASIIMWE DANIEL ARINO	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/000	KISEMBO K.EDWARD	HEAD TEACHER GR. I	U6 UPPE	504,856	6,058,272
Total Annual Gross Salary (Ushs)					25,648,752

Cost Centre : Kitega P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/000	Byaruhanga Apollo	EDUCATION ASS II	U7 Upper	408,135	4,897,620
EDUC/D/P/000	Kebirungi Ireen	EDUCATION ASS II	U7 Upper	408,135	4,897,620

Vote: 530 Kyenjojo District**Workplan 6: Education****Cost Centre : Kitega P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/000	Tumwine Patrick	Senior Educ Asst II	U6 Lower	504,856	6,058,272
Total Annual Gross Salary (Ushs)					15,853,512

Cost Centre : KYAKAHIRWAP/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/000	BATARINGAYA AMOS	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/000	BUSINGE GREGORY	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/000	AHIMBISIBWE JOHNSON	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/000	MUGISHA HENRY	SENIOR EDUC ASS II	U6 Lower	473,203	5,678,436
EDUC/D/P/011	LORD EDWARD	EDUCATION ASS II	U6 Lower	408,135	4,897,620
EDUC/D/P/000	AHIMBISIBWE K. IGNATI	SENIOR EDUC ASS II	U6 Lower	473,203	5,678,436
EDUC/D/P/000	BYOMUHANGI GODFRE	SENIOR EDUC ASS II	U6 UPPE	473,203	5,678,436
Total Annual Gross Salary (Ushs)					36,625,788

Cost Centre : KYENTAAMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/000	Akampilira Isaac	EDUCATION ASS II	U7 Upper	408,135	4,897,620
EDUC/D/P/000	Kasumba Stephen	EDUCATION ASS II	U7 Upper	408,135	4,897,620
EDUC/D/P/000	Harelimana Silver	EDUCATION ASS II	U7 Upper	408,135	4,897,620
EDUC/D/P/000	Mutegeki Richard	EDUCATION ASS II	U7 Upper	408,135	4,897,620
EDUC/D/P/000	Monday Edward	HEADTEACHER GR.I	U6 Upper	473,203	5,678,436
Total Annual Gross Salary (Ushs)					25,268,916

Cost Centre : Nsanja P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/000	Abigaba Christopher	EDUCATION ASS II	U7 Upper	408,135	4,897,620
EDUC/D/P/000	Mwaka Clovis	EDUCATION ASS II	U7 Upper	408,135	4,897,620
EDUC/D/P/000	Mwesige Geoffrey	Senior Educ Asst II	U6 Upper	473,203	5,678,436
Total Annual Gross Salary (Ushs)					15,473,676

Vote: 530 Kyenjojo District**Workplan 6: Education****Cost Centre : Nyabirongo P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/011	BAHEMUKA GEORGE	EDUCATION ASS II	U7 Upper	408,135	4,897,620
EDUC/D/P/0004	Muyanda Yofesi	EDUCATION ASS II	U7 Upper	431,309	5,175,708
EDUC/D/P/0003	Kazooba Elijah	EDUCATION ASS II	U7 Upper	431,309	5,175,708
EDUC/D/P/0004	Kemigisa Evelyn	EDUCATION ASS II	U7 Upper	431,309	5,175,708
EDUC/D/P/0046	TULYAMUBOONA AMOS	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/000	Rukooba Daniel	EDUCATION ASS II	U7 Upper	431,309	5,175,708
EDUC/D/P/0004	KARAMAGI AMOS	HEAD TEACHER GR. I	U5 Upper	512,077	6,144,924
EDUC/D/P/0114	BUSINGE BARWANA MO	D/HTR GR.II	U4 LOWE	505,360	6,064,320
Total Annual Gross Salary (Ushs)					42,707,316

Cost Centre : Rwenjaza P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/000	Rukweiseboona Pius	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/000	Rukundo Alex	Education Asst II	U7 UPPE	408,135	4,897,620
EDUC/D/P/000	Kanyunyuzi Grace	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/000	Abeho Peter	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
Total Annual Gross Salary (Ushs)					19,590,480

Subcounty / Town Council / Municipal Division : Bugaaki sub county**Cost Centre : BUHEMBA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/001	KEBIRUNGI GRACE	EDUCATION ASS II	U7 Upper	489,988	5,879,856
EDUC/D/P/007	MUSANA PATRICK	EDUCATION ASS II	U7 Upper	445,095	5,341,140
EDUC/D/P/001	MASIKA MAJIRI	EDUCATION ASS II	U7 Upper	467,685	5,612,220
EDUC/D/P/001	KYALIGONZA ROSE	EDUCATION ASS II	U7 Upper	424,676	5,096,112
EDUC/D/P/001	ASIIMWE JULIET	EDUCATION ASS II	U7 Upper	459,574	5,514,888
EDUC/D/P/001	KOBUSINGE ROSE	EDUCATION ASS II	U7 Upper	485,685	5,828,220
EDUC/D/P/001	KAIJA THOMAS	EDUCATION ASS II	U7 Upper	467,685	5,612,220
EDUC/D/P/001	KABAHUBYA LEYA	SENIOR EDUC ASS II	U6 LOWE	481,858	5,782,296
EDUC/D/P/001	BABIIIHA GRACE	SENIOR EDUC ASS II	U6 LOWE	489,988	5,879,856
EDUC/D/P/0082	RWAHEERU C. MUSANA	HEADTEACHER GR.II	U5 Upper	611,984	7,343,808

Vote: 530 Kyenjojo District**Workplan 6: Education****Cost Centre : BUHEMBA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					57,890,616

Cost Centre : BUHEMBA SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/9399	NATIIGO COSMA KATEN	ASS EDUC OFFICER	U5 UPPE	472,079	5,664,948
UTS/A/9354	AGABA AGGREY	ASS EDUC OFFICER	U5 UPPE	472,079	5,664,948
UTS/K/15911	KEMIGISA PRIMEROSE	ASS EDUC OFFICER	U5 UPPE	472,079	5,664,948
UTS/M/3725	MIRIGA DANIEL	HEADTEACHER 'O' LE	U2 LOWE	1,282,315	15,387,780
Total Annual Gross Salary (Ushs)					32,382,624

Cost Centre : KAGOROGORO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/001	KOBUSINGE SARAH	EDUCATION ASST II	U7 Upper	431,309	5,175,708
EDUC/D/P/001	TWEBAZE JOSEPH	EDUCATION ASST II	U7 Upper	408,135	4,897,620
EDUC/D/P/001	KEZAABU ANNET	EDUCATION ASST II	U7 Upper	424,676	5,096,112
EDUC/D/P/001	KABAJUMA JANNET	EDUCATION ASST II	U7 Upper	418,196	5,018,352
EDUC/D/P/001	TUHAISE GRACE	EDUCATION ASST II	U7 Upper	438,119	5,257,428
EDUC/D/P/001	NAMANYA NORAH	SENIOR EDUC ASS II	U6 Lower	487,882	5,854,584
EDUC/D/P/001	KASWEET ELIZABETH M	SENIOR EDUC ASS II	U6 Lower	482,695	5,792,340
EDUC/D/P/001	NYAMUTALE JENIFFER	HEAD TEACHER GR. I	799,323	799,323	9,591,876
EDUC/D/P/001	KABANYORO CONSOLA	SENIOR EDUC ASS II	481,858	481,858	5,782,296
EDUC/D/P/001	BUSINGE WILLIAM	SENIOR EDUC ASS II	424,676	424,676	5,096,112
Total Annual Gross Salary (Ushs)					57,562,428

Cost Centre : KASAMBA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/001	KABATABAZI BERNADE	EDUCATION ASS II	U7 UPPE	413,116	4,957,392
EDUC/D/P/001	KAGANZI FRANK	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/001	KAHINJU REST	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/001	KARUNGI DOREEN	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/001	KOBUSINGE JOSEPHINE	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/001	NKWASIBWE JULIUS	EDUCATION ASS II	U7 UPPE	431,309	5,175,708

Vote: 530 Kyenjojo District**Workplan 6: Education****Cost Centre : KASAMBA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/001	RUKUNDO COSTANCE	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/001	ALIGANYIRA CHARLES	EDUCATION ASS II	U7 UPPE	482,695	5,792,340
EDUC/D/P/001	SUNDAY FRANCIS	SENIOR EDUC ASS II	U6 LOWE	489,988	5,879,856
EDUC/D/P/001	RWABUHINGA JOHN	SENIOR EDUC ASS II	U6 LOWE	467,685	5,612,220
Total Annual Gross Salary (Ushs)					51,905,616

Cost Centre : KICUUCU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/000	AHEEBWA FORTUNATE	EDUCATION ASS II	U7 UPPE	418,196	5,018,352
EDUC/D/P/000	KEMIGISA RITAH	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/000	BALINDA JULIUS	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/000	ANGONZA CHARLIS	EDUCATION ASS II	U7 UPPE	467,685	5,612,220
EDUC/D/P/000	KATURAMU LUCAS	SENIOR EDUC ASS II	U6 LOWE	408,135	4,897,620
EDUC/D/P/000	KABATABAZI JOYCE	SENIOR EDUC ASS II	U6 LOWE	408,135	4,897,620
EDUC/D/P/000	BIRUNGI JACINTA	SENIOR EDUC ASS II	U6 LOWE	489,988	5,879,856
EDUC/D/P/000	KOBUSINGE JULIET	SENIOR EDUC ASS II	U6 LOWE	467,685	5,612,220
EDUC/D/P/0008	RUBAIJANIZA FRANCIS	HEADTEACHER II	U4 LOWE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					49,056,936

Cost Centre : KISANGI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/000	TUMUSIIME CLEOPHAS	EDUCATION ASS II	U7 UPPE	467,685	5,612,220
EDUC/D/P/000	NYAKAISIKI OLIVER	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/000	BIRUNGI THOMAS	EDUCATION ASS II	U7 UPPE	459,574	5,514,888
EDUC/D/P/001	KABASINGUZI BRIDGET	EDUCATION ASS II	U7 UPPE	424,676	5,096,112
EDUC/D/P/000	KOBUSINGE HANIFAH	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/001	KWERA FRED	EDUCATION ASS II	U7 UPPE	467,685	5,612,220
EDUC/D/P/000	MBABAZI PLAGIA	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/001	KAGANDA GONZAGA	SENIOR EDUC ASS II	U6 LOWE	489,188	5,870,256
EDUC/D/P/001	KASAIJA STEPHEN BIRU	HEAD TEACHER GR. I	U5 UPPE	608,822	7,305,864
Total Annual Gross Salary (Ushs)					49,704,420

Vote: 530 Kyenjojo District**Workplan 6: Education****Cost Centre : KYABARANGA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/	ASABA JENIFFER	EDUC ASS II	U7 UPPE	482,695	5,792,340
EDUC/D/P/	ASIIMWE CHRISTOPHER	EDUC ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/'000	ASIIMWE INNOCENT	EDUC ASS II	U7 UPPE	452,247	5,426,964
EDUC/D/P/'000	BASEMERA EDWIG	EDUC ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/'000	ISINGOMA VINCENT	EDUC ASS II	U7 UPPE	431,309	5,175,708
EDUC/D/P/'000	KABAGESERA LILIAN	EDUC ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/'000	NYANGOMA MARY	EDUC ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/'000	RUCAYA ISAYA	EDUC ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/'000	RWATOORO ROBERT	EDUC ASS II	U7 UPPE	489,988	5,879,856
EDUC/D/P/'000	TUHAIRWE ROBERT	EDUC ASS II	U7 UPPE	467,685	5,612,220
EDUC/D/P/'000	KABATAIHUKA GLADYS	SENIOR EDUC ASS II	U6 LOWE	482,695	5,792,340
EDUC/D/P/'000	NYAKAHUKA LAWRENC	SENIOR EDUC ASS II	U6 LOWE	482,695	5,792,340
EDUC/D/P/'000	MAJERRE NORAH	HEADTEACHEER GR I	U4 LOWE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					71,303,676

Cost Centre : KYAKATARA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/'001	MWEBAZE ROBERT	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/'001	KABATAMBUZI JENIFER	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/'001	ASIIMWE K. JOSEPH	EDUCATION ASS II	U7 UPPE	449,574	5,394,888
EDUC/D/P/'001	AMANYIRE HENRY	EDUCATION ASS II	U7 UPPE	431,309	5,175,708
EDUC/D/P/'001	SR. BIIRA THERESA	EDUCATION ASS II	U7 UPPE	459,574	5,514,888
EDUC/D/P/'001	KASAIJA RICHARD	EDUCATION ASS II	U7 UPPE	467,685	5,612,220
EDUC/D/P/'001	NIGHT GLADYS	SENIOR EDUC ASS II	U6 LOWE	482,695	5,792,340
EDUC/D/P/'001	BITAMAZIRE OLIVA	D/HTR II	U5 UPPE	589,350	7,072,200
EDUC/D/P/0014	KEMBABAZI MARIAN	HEAD TEACHER GR. I	U4 LOWE	799,323	9,591,876
Total Annual Gross Salary (Ushs)					53,949,360

Cost Centre : NYAKASENYI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/'001	MASIKO EDWARD	EDUCATION ASS II	U7 Upper	454,574	5,454,888
EDUC/D/P/'001	MUSANA JACOB	EDUCATION ASS II	U7 Upper	408,135	4,897,620

Vote: 530 Kyenjojo District**Workplan 6: Education****Cost Centre : NYAKASENYI P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/001	MONDAY JULIUS KYASA	EDUCATION ASS II	U7 Upper	467,685	5,612,220
EDUC/D/P/001	KOMUTALE AGNES	EDUCATION ASS II	U7 Upper	459,574	5,514,888
EDUC/D/P/001	KABAHENDA SARAH	EDUCATION ASS II	U7 Upper	467,685	5,612,220
EDUC/D/P/001	KABAGUMYA KATE	EDUCATION ASS II	U7 Upper	467,685	5,612,220
EDUC/D/P/001	KANYOMOZA JENNIFER	EDUCATION ASS II	U7 Upper	408,135	4,897,620
EDUC/D/P/001	KUTEESA MILLY	HEADTEACHER GR. II	672,792	672,792	8,073,504
EDUC/D/P/001	KYALIKUNDA M.V	SENIOR EDUC ASS II	482,695	482,695	5,792,340
EDUC/D/P/001	KYALIGONZA SAM	EDUCATION ASS II	445,095	445,095	5,341,140
Total Annual Gross Salary (Ushs)					56,808,660

Cost Centre : RWENTUUHA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/001	BIRUNGI KENNETH	SENIOR EDUC ASS II	U7 UPPE	467,685	5,612,220
EDUC/D/P/001	KIIZA OLIVE	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/001	NYAKOOJO FRANCIS	EDUCATION ASS II	U7 UPPE	467,685	5,612,220
EDUC/D/P/001	RUFUNDA MARGARET	SENIOR EDUC ASS II	U7 UPPE	467,685	5,612,220
EDUC/D/P/	GUMISIRIZA VINCENT	EDUCATION ASS II	U7 UPPE	467,685	5,612,220
EDUC/D/P/001	FRIDAY RICHARD	EDUCATION ASS II	U7 UPPE	459,574	5,514,888
EDUC/D/P/001	BUSOBOZI ROBERT BON	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/001	BAGONZA MOSES	EDUCATION ASS II	U7 UPPE	467,685	5,612,220
EDUC/D/P/001	ATIDI EASTER	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/001	TUMANYE ROSERT	SENIOR EDUC ASS II	U6 LOWE	489,988	5,879,856
EDUC/D/P/001	HAMYA SOPHIA	SENIOR EDUC ASS II	U6 LOWE	467,685	5,612,220
EDUC/D/P/001	MBABAZI HARRIET	SENIOR EDUC ASS II	U6 LOWE	482,695	5,792,340
EDUC/D/P/001	BYAMAGEZI WILLIAM	SENIOR EDUC ASS II	U6 LOWE	482,695	5,792,340
EDUC/D/P/001	KEMBABAZI GRACE	SENIOR EDUC ASS II	U6 LOWE	467,685	5,612,220
EDUC/D/P/001	KEMIGISA SARAH	SENIOR EDUC ASS II	U6 LOWE	467,685	5,612,220
EDUC/D/P/001	KOMUHIMBO IMELDA	SENIOR EDUC ASS II	U6 LOWE	467,685	5,612,220
Total Annual Gross Salary (Ushs)					88,182,264

Subcounty / Town Council / Municipal Division : Butiiti sub county

Vote: 530 Kyenjojo District**Workplan 6: Education****Cost Centre : BUTIITI GIRLS P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/008	MURUNGI SUZAN	EDUC ATION ASS II	U7 Upper	459,574	5,514,888
EDUC/D/P/002	Tumusiime Kisembo Vicent	Education Asst II	U7 Upper	459,574	5,514,888
EDUC/D/P/002	Tibenda John	Education Asst II	U7 Upper	408,135	4,897,620
EDUC/D/P/002	Makune K. Richard	Education Asst II	U7 Upper	467,635	5,611,620
EDUC/D/P/002	Katusiime Gorret	Education Asst II	U7 Upper	408,135	4,897,620
EDUC/D/P/002	Kasangaki Lawrence	Education Asst II	U7 Upper	467,685	5,612,220
EDUC/D/P/002	Kabatooro Priscilla	Education Asst II	U7 Upper	467,685	5,612,220
EDUC/D/P/002	Kaahwa Francis	Head Teacher GR. I	940,366	940,366	11,284,392
EDUC/D/P/001	KASAIJA FRANCIS	D/HTR Gr. II	576,392	576,392	6,916,704
EDUC/D/P/002	Kihembo Annet	Senior Educ Asst II	482,695	482,695	5,792,340
EDUC/D/P/002	Tuhaise Eve	Senior Educ Asst II	482,695	482,695	5,792,340
EDUC/D/P/010	Kabahweza Gertrude	Education .Asst II	476,685	476,685	5,720,220
EDUC/D/P/002	Bwegendaho Deogratias	Education Asst II	467,685	467,685	5,612,220
Total Annual Gross Salary (Ushs)					78,779,292

Cost Centre : BUSANZA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/001	AYESIGA PAUL	EDUCATION ASS II	U7 Upper	459,574	5,514,888
EDUC/D/P/007	BYAITIMA PETER	EDUCATION ASS II	U7 Upper	408,135	4,897,620
EDUC/D/P/001	KAHINJU SOPHIA	EDUCATION ASS II	U7 Upper	408,135	4,897,620
EDUC/D/P/001	KYAKYO ALICE	EDUCATION ASS II	U7 Upper	467,685	5,612,220
EDUC/D/P/001	MUJUNI EMMY ROBERT	EDUCATION ASS II	U7 Upper	408,135	4,897,620
EDUC/D/P/001	HAPPY ROGERS	EDUCATION ASS II	U7 Upper	445,095	5,341,140
EDUC/D/P/009	KAYEMBYA EMANNUEL	SENIOR EDUC ASS II	U6 Lower	485,691	5,828,292
EDUC/D/P/001	MUSINGUZI .P.	SENIOR EDUC ASS II	U6 Lower	482,695	5,792,340
Total Annual Gross Salary (Ushs)					42,781,740

Cost Centre : Butiiti Boys P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/002	Businge Joseph	Education .Asst II	U7 Upper	467,685	5,612,220
EDUC/D/P/002	Rubale Clovince	Education .Asst II	U7 Upper	408,135	4,897,620
EDUC/D/P/002	Mugasa Oswald	Education .Asst II	U7 Upper	482,695	5,792,340

Vote: 530 Kyenjojo District**Workplan 6: Education****Cost Centre : Butiti Boys P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/002	Kyamanywa John	Education .Asst II	U7 Upper	431,309	5,175,708
EDUC/D/P/002	Katusiime Alice	Education .Asst II	U7 Upper	467,685	5,612,220
EDUC/D/P/002	Kabasinguzi Grace	Education .Asst II	U7 Upper	408,135	4,897,620
EDUC/D/P/002	Aheebwa Rose	Education .Asst II	U7 Upper	408,135	4,897,620
EDUC/D/P/002	Katusabe Vincent	Head Teacher GR. III	608,822	608,822	7,305,864
EDUC/D/P/002	Akolebirungi Annet	Senior Educ Ass II	482,695	482,695	5,792,340
EDUC/D/P/002	Friday Patrick	Senior Educ Ass II	467,685	467,685	5,612,220
EDUC/D/P/002	Katusemererwe Annet	Senior Educ Ass II	408,135	408,135	4,897,620
Total Annual Gross Salary (Ushs)					60,493,392

Cost Centre : BWENZI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/002	MUSINGUZI JULIUS	EDUC ASST II	U7 Upper	408,135	4,897,620
EDUC/D/P/002	KARUNGI JOSEPHINE	EDUC ASST II	U7 Upper	408,135	4,897,620
EDUC/D/P/006	KABARUNGI MIRICA	EDUCATION ASS II	U7 Upper	408,135	4,897,620
EDUC/D/P/002	RUGOMOKA EDWARD	EDUC ASST II	U7 Upper	408,135	4,897,620
EDUC/D/P/0025	BITAMAZIRE TEDDY	HEAD TEACHER GR.I	U6 LOWE	481,858	5,782,296
Total Annual Gross Salary (Ushs)					25,372,776

Cost Centre : GALIHUMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/002	KEBIRUNGI JESCA	EDUCATION ASS II	U7 UPPE	459,574	5,514,888
EDUC/D/P/0025	KANDOLE K. KATE	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/002	TUMUHAIRWE GETRIDA	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/002	MWESINGE FRANCO	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/002	KASUMBA ROBERT	SENIOR EDUC ASS	U6 LOWE	482,695	5,792,340
EDUC/D/P/002	BRIGHT GODFREY	EDUCATION ASS II	U6 LOWE	413,116	4,957,392
EDUC/D/P/002	ASIIMWE DEOGRATIUS	SENIOR EDUC ASS II	U6 LOWE	408,135	4,897,620
EDUC/D/P/002	KEMIGISA JUDITH	SENIOR EDUC ASS II	U6 LOWE	408,135	4,897,620
EDUC/D/P/002	SATURDAY AUGUSTINE	HEAD TEACHER GR.I	U6 UPPE	481,858	5,782,296
Total Annual Gross Salary (Ushs)					46,535,016

Vote: 530 Kyenjojo District**Workplan 6: Education****Cost Centre : KAIHURA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/001	KABASEMEZA LUCY	EDUCATION ASS II	U7 UPPE	467,685	5,612,220
EDUC/D/P/001	HAMBERE EVELYN	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/001	KABAHWEZA LUCY	EDUCATION ASS II	U7 UPPE	459,574	5,514,888
EDUC/D/P/001	KUSIIMA JOAN	EDUCATION ASS II	U7 UPPE	482,695	5,792,340
EDUC/D/P/011	Magezi Robert	Education .Asst II	U7 UPPE	408,135	4,897,620
EDUC/D/P/001	MUGUME KATE	EDUCATION ASS II	U7 UPPE	534,172	6,410,064
EDUC/D/P/001	NYAKAHUMA PARTRIC	EDUCATION ASS II	U7 UPPE	489,988	5,879,856
EDUC/D/P/001	RUKAMBA BABRA	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/001	KABACAAKI RUTH	SENIOR EDUC ASS II	U6 LOWE	408,135	4,897,620
EDUC/D/P/001	ADONGO JANET	D/HEADTEACHER II	U5 UPPE	577,405	6,928,860
EDUC/D/P/010	KOMUHENDO R MAGGIE	HEADTEACHER GR II	U4 LOWE	799,323	9,591,876
Total Annual Gross Salary (Ushs)					65,320,584

Cost Centre : Madox SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B9080	Bwambale Yowasi	Education Officer	700,306	700,306	8,403,672
UTS/S/2365	Sunday Geresome Azalia	Education Officer	700,306	700,306	8,403,672
UTS/N/19360	Nkwasibwe Frank	Education Officer	700,306	700,306	8,403,672
UTS/M8947	Mwebesa James Samuel	Education Officer	700,306	700,306	8,403,672
UTS /B/2964	Bogere Paul	Asst Educ Officer	598,822	598,822	7,185,864
UTS/M/7692	Mwebaze Joseph	Asst Educ Officer	598,822	598,822	7,185,864
UTS/B/5283	Festo Bananuka	Asst Educ Officer	537,405	537,405	6,448,860
UTS/M/7033	Massa Kwesiga Charles	Asst Educ Officer	537,405	537,405	6,448,860
UTS/T/3284	Tusiime Charles	Asst Educ Officer	528,588	528,588	6,343,056
UTS/K/1335	Kasulenge B Dominique	Asst Educ Officer	519,948	519,948	6,239,376
UTS/T/5118	Tusabe Vicent	Asst Educ Officer	472,079	472,079	5,664,948
UTS/K/13160	Kagaba S. Mackay	Asst Educ Officer	472,079	472,079	5,664,948
M/1560	Mafabi Wilber	Sen Accts Asst	472,079	472,079	5,664,948
UTS/M/4248	Muhenda Samson Apuuli	Dept Htr ' O' level Day	1,201,688	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					104,881,668

Vote: 530 Kyenjojo District**Workplan 6: Education****Cost Centre : St Marys Kaihura P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/001	Rubongoya Patrick	Education .Asst II	U7 UPPE	408,135	4,897,620
EDUC/D/P/001	Baguma Monica	Education .Asst II	U7 UPPE	408,135	4,897,620
EDUC/D/P/001	Mirembe K. Fortunate	Education .Asst II	U7 UPPE	445,095	5,341,140
EDUC/D/P/001	Niyosenge Alozius	Education .Asst II	U7 UPPE	408,135	4,897,620
EDUC/D/P/001	Opedu Richard	Education .Asst II	U7 UPPE	408,135	4,897,620
EDUC/D/P/001	Kajumba K. Annet	Education .Asst II	U7 UPPE	408,135	4,897,620
EDUC/D/P/001	Kadoma Adolf	Education .Asst II	U7 UPPE	408,135	4,897,620
EDUC/D/P/001	Sunday Mark	Education .Asst II	U7 UPPE	459,574	5,514,888
EDUC/D/P/001	Okello Patrick	Education .Asst II	U7 UPPE	408,135	4,897,620
EDUC/D/P/001	Kabacwa Hanniffer	Senior Educ Asst II	U6 LOWE	489,988	5,879,856
EDUC/D/P/001	Bagonza Bonventure	Senior Educ Asst II	U6 LOWE	467,685	5,612,220
EDUC/D/P/002	Kulabako A. Sarah	Senior Educ Asst II	U6 LOWE	482,695	5,792,340
EDUC/D/P/002	Kobusinge Mary	Senior Educ Asst II	U6 LOWE	487,882	5,854,584
EDUC/D/P/002	Kiiza Samuel	Senior Educ Asst II	U6 LOWE	482,695	5,792,340
EDUC/D/P/002	Kabajuma Joy	Senior Educ Asst II	U6 LOWE	467,685	5,612,220
EDUC/D/P/002	Kemigabo Norah	Senior Educ Asst II	U6 LOWE	467,685	5,612,220
EDUC/D/P/002	Sabiiti Edward	Head Teacher GR. I	U 4 UPPE	940,366	11,284,392
Total Annual Gross Salary (Ushs)					96,579,540

Cost Centre : ST. AUGUSTINES BUTIITI PTC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/2/1289	AGABA PATRICK	ASKARI	U8 LOWE	198,427	2,381,124
T/2/465	TAREMWA GODFREY	COOK	U8 LOWE	187,660	2,251,920
S/2/703	SANYU GEORGE	ASKARI	U8 LOWE	187,660	2,251,920
B/2/815	BAGONZA ISRAEL	PUMP ATTENDANT	U8 LOWE	938,300	11,259,600
UTS/K/6564	KABATAIZIBWA EUGENI	TUTOR	U5 UPPE	608,822	7,305,864
A/2/1145	ALATA JANE	CATERING OFFICER	U5 UPPE	472,079	5,664,948
UTS/B/6763	BITOSI MOSES MALEVU	TUTOR	U5 UPPE	528,588	6,343,056
UTS/M/12691	MUTAISA MOSES	GRADUATE TUTOR	700,306	700,306	8,403,672
UTS/M/8070	MUGABI STELLA	GRADUATE TUTOR	700,306	700,306	8,403,672
UTS/M/6175	MAGEZI JENNIFER	GRADUATE TUTOR	700,306	700,306	8,403,672
UTS/B/4271	BACWA JOLLY	GRADUATE TUTOR	700,306	700,306	8,403,672

Vote: 530 Kyenjojo District**Workplan 6: Education****Cost Centre : ST. AUGUSTINES BUTIITI PTC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/16849	TUMWESIGYE JOHNBOS	GRADUATE TUTOR	700,306	700,306	8,403,672
UTS/B/6633	BIRUNGI HARRIET	GRADUATE TUTOR	700,306	700,306	8,403,672
UTS/A/12358	AMPAIRE NICHOLAS	GRADUATE TUTOR	672,792	672,792	8,073,504
UTS/K/6077	KABANYWEZI MARGAR	GRADUATE TUTOR	601,341	601,341	7,216,092
UTS/A/7850	AGABA ANTHONY	TUTOR	598,822	598,822	7,185,864
UTS/K/10578	KABASOMI ANGELINE	TUTOR	519,948	519,948	6,239,376
O/2/1966	OMARA STEPHEN	SENIOR ACCOUNTS A	472,079	472,079	5,664,948
UTS/T/959	TIMBIGAMBA MARY SA	DEPUTY PRINCIPAL	1,690,780	1,690,780	20,289,360
Total Annual Gross Salary (Ushs)					142,549,608

Cost Centre : ST.AUGUSTINES DEM P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/002	Ngabirano Ivan	Education Ass II	U7 Upper	408,135	4,897,620
EDUC/D/P/002	Kamuli Resty	Education Ass II	U7 Upper	408,135	4,897,620
EDUC/D/P/002	Agasa Manyindo Christine	Education Ass II	U7 Upper	408,135	4,897,620
EDUC/D/P/002	Bahemuka Andrew	Education Ass II	U7 Upper	459,574	5,514,888
EDUC/D/P/002	Bushinge Shaban	Education Ass II	U7 Upper	408,135	4,897,620
EDUC/D/P/002	Kanyunyuzi Jacinta	Education Ass II	U7 Upper	408,135	4,897,620
EDUC/D/P/002	Kasaija Christopher	Education Ass II	U7 Upper	424,676	5,096,112
EDUC/D/P/002	Magambo K. Rosemary	Education Ass II	U7 Upper	418,196	5,018,352
EDUC/D/P/002	Nanaganda Prossy	Education Ass II	U7 Upper	408,135	4,897,620
EDUC/D/P/002	Nyamutale Margret	Education Ass II	U7 Upper	408,135	4,897,620
EDUC/D/P/002	Timbigamba Olivia	Education Ass II	U7 Upper	408,135	4,897,620
EDUC/D/P/002	Kansiime Elizabeth	Senior Educ Asst II	U6 Upper	826,954	9,923,448
EDUC/D/P/002	Ngonzi Mary Gorret	Senior Educ Asst II	U6 Upper	487,882	5,854,584
EDUC/D/P/002	Tinkamanyire J.K.Stephen	Senior Educ Asst II	U6 Upper	487,882	5,854,584
EDUC/D/P/002	Basaliza Christopher	Head Teacher GR.I	U4 Upper	909,244	10,910,928
Total Annual Gross Salary (Ushs)					87,353,856

Subcounty / Town Council / Municipal Division : Butunduzi Sub county

Vote: 530 Kyenjojo District

Workplan 6: Education

Cost Centre : NYABUBAALE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/002	TIBYANGYE NABOTH	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/002	MUSINGUZI RICHARD	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/0028	ASIIMWE JACKLINE	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/009	TURYASINGURA TARSIS	SENIOR EDUC ASS II	U6 Lower	431,309	5,175,708
Total Annual Gross Salary (Ushs)					19,868,568

Cost Centre : NYAKATOMA PARENTS P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/002	ANGONZA DAVID	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/005	NSUNGWA WILSON	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/002	MUHANGYI CHRISTOPH	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
Total Annual Gross Salary (Ushs)					14,692,860

Cost Centre : NYAMABAALE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/0088	TUMUHEISE DEUS	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/003	SATURDAY FRANCIS	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/002	KABASINGUZI JOAN	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/002	BAGYENYI AMOS	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/002	TURYAGUMAYO FRED	EDUCATION ASS II	U7 UPPE	413,116	4,957,392
EDUC/D/P/002	KYALIMPA BEATRICE	SENIOR EDUC ASS II	U6 LOWE	431,309	5,175,708
Total Annual Gross Salary (Ushs)					29,723,580

Cost Centre : RUGORRA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/002	ASIMWE EXPEDITO	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/002	NYAMUGABO BONIFAC	EDUCATION ASS II	U7 UPPE	452,247	5,426,964
EDUC/D/P/002	KOBUSINGE SYLVIA	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/002	KALIISA CHARLES	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/002	BARYAMUJURA DENIS	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/002	AKUGIZIBWE WINNE SE	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/002	AHAISIBWE BRIGHT	EDUCATION ASS II	U7 UPPE	408,135	4,897,620

Vote: 530 Kyenjojo District**Workplan 6: Education****Cost Centre : RUGORRA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/002	AHAISIBWE FRANCIS	SENIOR EDUC ASS II	U6 LOWE	478,504	5,742,048
EDUC/D/P/0029	KAGABA ERIC	EDUCATION ASS II	U6 UPPE	408,135	4,897,620
Total Annual Gross Salary (Ushs)					45,452,352

Subcounty / Town Council / Municipal Division : Butunduzi Town council**Cost Centre : BUTUNDUZI P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/002	KITARA OTIM VICTOR	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/002	ATEGEKA JAMES	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/002	TUMUHIMBISE JAMES	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/003	SATURDAY FRANCIS	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/002	KYOMUHENDO IMMANU	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/002	KOBUSINGE ROSE DEOD	EDUCATION ASS II	U7 UPPE	467,685	5,612,220
EDUC/D/P/002	KEMIGISHA CALORINE	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/002	KANWERI CHRISTINE	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/002	KABIITO THOMAS	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/002	BOONABANA CHRISTIN	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/002	TUSIIME B. EVALYNE	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/002	KABASINGUZI JAQUELI	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/002	MUHWESI FRANCIS	HEAD TEACHER GR.I	U6 UPPE	504,856	6,058,272
Total Annual Gross Salary (Ushs)					65,544,312

Cost Centre : RWIBAAL P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/002	KASAIJA EMANUEL	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/002	MWESIGYE CARIST	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/002	MUGENYI JUDITH	EDUCATION ASS II	U7 UPPE	418,196	5,018,352
EDUC/D/P/008	MATAMA BLADINA	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/002	KARUNGI JOSEPHINE	EDUC ASST II	U7 UPPE	408,135	4,897,620
EDUC/D/P/002	ATWINE PRISCAH	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/002	BIRUNGI STELA	EDUCATION ASS II	U7 UPPE	408,135	4,897,620

Vote: 530 Kyenjojo District**Workplan 6: Education****Cost Centre : RWIBAALE P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/002	KARUNGI JOY	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/002	TUMWESIGE ALFRED	HEAD TEACHER GR.I	U6 UPPE	504,856	6,058,272
Total Annual Gross Salary (Ushs)					45,359,964

Subcounty / Town Council / Municipal Division : KATOOKE Sub county**Cost Centre : BWAHURRO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/003	RWABUTARA GEORGE	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/003	TINKANSIMIRE ASIIMW	EDUCATION ASS II	U7 UPPE	438,119	5,257,428
EDUC/D/P/003	MUSABE GRACE	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/003	KYALIGONZA SWITHEN	EDUCATION ASS II	U7 UPPE	459,574	5,514,888
EDUC/D/P/003	KOBUSINGE ESTER	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/003	FRIDAY JOSEPH	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/003	ALIGANYIRA DEO	EDUCATION ASS II	U7 UPPE	438,119	5,257,428
EDUC/D/P/003	KYALIGONZA CHRISTOP	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/003	TUSIIME TADEO	HEADTEACHER GR.IV	U6 UPPE	489,524	5,874,288
EDUC/D/P/0034	KARUNGA PELUCE	Deputy Htr Gr. I	U4 UPPE	799,323	9,591,876
Total Annual Gross Salary (Ushs)					55,984,008

Cost Centre : IRAARA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/003	KASIIME ANNET	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/0032	TURYATUNGA MOSES	EDUCATION ASS II	U7 UPPE	482,695	5,792,340
EDUC/D/P/003	TUMUSIIME INNOCENT	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/003	MPAKANIYE EDWARD	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/003	MAKUNE WILSON	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/003	KATENDE YOSIA	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/0114	GAGWIRE ADOLF	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/0033	AMAYIRE DAVID	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/003	KIZANYE JOANET	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/003	MBABAZI SPECIOZA	HEAD TEACHER GR.II	U5 UPPE	608,822	7,305,864

Vote: 530 Kyenjojo District**Workplan 6: Education****Cost Centre : IRAARA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					52,279,164

Cost Centre : KAFUNDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/003	TABAAZA RICHARD	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/003	MUGUME DAVID	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/003	KASANGAKI FLORANCE	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/003	ALIGANYIRA SYLVANO	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/003	ISINGOMA JACOB	EDUCATION ASS II	U7 UPPE	438,119	5,257,428
EDUC/D/P/003	KARUNGI CHRISTINE	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/003	ZIITA GARASIANO	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/003	BUNIHIZI ROBERT	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/003	TUHAIRWE CHRISTOPHE	HEADTEACER Gr. III	U5 UPPE	535,032	6,420,384
Total Annual Gross Salary (Ushs)					45,961,152

Cost Centre : KIJUGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/003	MWESIGE WILSON	EDUCATION ASS II	U7 UPPE	431,309	5,175,708
EDUC/D/P/003	WAMBUSE RAPHEAL	EDUCATION ASS II	U7 UPPE	467,685	5,612,220
EDUC/D/P/003	TUMWESIGE JOSEPH	EDUCATION ASS II	U7 UPPE	467,685	5,612,220
EDUC/D/P/003	KWIRIGIRA STEPHEN	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/003	KEMIYONDO COSTANCE	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
DUC/D/P/00348	KATUSABE RICHARD	EDUCATION ASS II	U7 UPPE	467,685	5,612,220
EDUC/D/P/003	MAKUNE DANIEL	HEADTEACHER GR.IV	U6 UPPE	799,323	9,591,876
Total Annual Gross Salary (Ushs)					41,399,484

Cost Centre : KIJWIGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/003	MWANGUHYA GEORGE	EDUCATION ASS II	U7 UPPE	431,309	5,175,708
EDUC/D/P/003	BALINDA ROCK DEO	EDUCATION ASS II	U7 UPPE	489,988	5,879,856
EDUC/D/P/003	KATUSABE BETH	EDUCATION ASS II	U7 UPPE	482,695	5,792,340
EDUC/D/P/003	KATONGOLE ALEX	EDUCATION ASS II	U7 UPPE	408,135	4,897,620

Vote: 530 Kyenjojo District**Workplan 6: Education****Cost Centre : KIJWIGA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/003	KABIITO STELLA	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/003	BYAMUKAMA JOHN	EDUCATION ASS II	U7 UPPE	431,309	5,175,708
EDUC/D/P/003	KOBUGABE ANGELICA	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/003	MPABAISI BASIAL	SENIOR EDUC ASS II	U6 LOWE	478,504	5,742,048
EDUC/D/P/003	KANDOLE GEORGE WIL	SENIOR EDUC ASS II	U6 LOWE	489,988	5,879,856
EDUC/D/P/004	MUGISA KIIZA TEREZA	HEAD TEACHER GR II	U5 UPPE	508,082	6,096,984
Total Annual Gross Salary (Ushs)					54,435,360

Cost Centre : NYAKISI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/003	SUNDAY ABSOLOM	EDUCATION ASS II	U7 UPPE	416,617	4,999,404
EDUC/D/P/003	KABASOMI LUCY	EDUCATION ASS II	U7 UPPE	459,578	5,514,936
EDUC/D/P/003	KEMIGISA JOYCE	EDUCATION ASS II	U7 UPPE	482,695	5,792,340
EDUC/D/P/003	KURORRAHO JUSTINE	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/003	KYALIGONZA O. STEPHE	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/003	TUSIIME SARAH	SENIOR EDUC ASS	U6 LOWE	487,882	5,854,584
EDUC/D/P/003	MAINUKA JAMES	SENIOR EDUC ASS	U6 lower	482,695	5,792,340
EDUC/D/P/003	MAWINO ENID	SENIOR EDUC ASS	U6 LOWE	482,695	5,792,340
EDUC/D/P/003	TIMBIGAMBA STEPHEN	HEAD TEACHER GR.I	U4 LOWE	799,323	9,591,876
Total Annual Gross Salary (Ushs)					53,133,060

Cost Centre : RUBANGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/003	BUCYANA DANIEL	EDUCATION ASS II	U7 UPPE	424,676	5,096,112
EDUC/D/P/003	TUGUME SIVIA	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/003	BYABASIGAYO STEPHE	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/003	AHAISIBWE SAYUNI	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/003	AMAYIRE BARBRA	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/003	AMANYIRE DAVID	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/003	KAGUMA NORMAN	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/004	KATUSABE PATRICK	HEAD TEACHER Gr. 1	U6 UPPE	489,524	5,874,288
Total Annual Gross Salary (Ushs)					40,356,120

Vote: 530 Kyenjojo District**Workplan 6: Education****Cost Centre : RUKIIZI P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/'003	ZAHURA JANE	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/'003	KYAMANYWA VINARE	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/'003	MUBAHE PATRICK	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/'003	TUMUSIIME GODFREY	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/'0035	KOMUHANGI JULIET	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/'003	RUYONGA JIMMY	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
Total Annual Gross Salary (Ushs)					29,385,720

Cost Centre : RWAMUKOORA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/'003	TULIHABWE JOHN	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/'003	SUNDAY JOSEPH	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/'003	KAGORO WILSON MAGE	EDUCATION ASS II	U7 UPPE	445,095	5,341,140
EDUC/D/P/'003	KYALIGOZA JOSHUA	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/'003	KAMAYIRE K. JOY	EDUCATION ASS II	U7 UPPE	445,095	5,341,140
EDUC/D/P/'003	BASEMERA ROSE	EDUCATION ASS II	U7 UPPE	467,685	5,612,220
EDUC/D/P/'003	KAYONDO FELECITY	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/'003	KEMIGISHA N. JULIAN	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/'003	TUHAIRWE CHRISTOPHE	HEADTEACER Gr. III	U5 UPPE	508,082	6,096,984
Total Annual Gross Salary (Ushs)					46,879,584

Subcounty / Town Council / Municipal Division : KATOOKE Town Council**Cost Centre : IBOROOGA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/'004	BYIRIGIRO EVANICE	EDUCATION ASS II	U7 UPPE	452,247	5,426,964
EDUC/D/P/'004	NAKAYIZA AMINAH	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/'004	KYOMUHENDO VINCEN	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/'004	KWIRINGIRA CHRISTOP	EDUCATION ASS II	U7 UPPE	438,119	5,257,428
EDUC/D/P/'004	KUSEMERERWA NUHA	EDUCATION ASS II	U7 UPPE	424,676	5,096,112
EDUC/D/P/'004	KEMBABAZI JOYCE MW	EDUCATION ASS II	U7 UPPE	413,116	4,957,392
EDUC/D/P/'004	KATWIRE TOTO MOSES	EDUCATION ASS II	U7 UPPE	408,135	4,897,620

Vote: 530 Kyenjojo District**Workplan 6: Education****Cost Centre : IBOROOGA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/'003	BAGONZA REMESI	EDUCATION ASS II	U7 UPPE	463,116	5,557,392
EDUC/D/P/'004	MWIRUMUBI ARTHUR W	SENIOR EDUC ASS	U6 LOWE	478,504	5,742,048
EDUC/D/P/'004	NALUBEGA JANE	SENIOR EDUC ASS	U6 LOWE	469,604	5,635,248
EDUC/D/P/'004	KASEMBO ANGELLA	SENIOR EDUC ASS	U6 LOWE	467,685	5,612,220
EDUC/D/P/'010	MAWINO GERTRUDE MU	D/HEAD TEACHER II	U5 UPPE	529,151	6,349,812
Total Annual Gross Salary (Ushs)					64,327,476

Cost Centre : KATEMBE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/'000	ATEGEKA JOHN	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/'003	ASHIMWE FRANCIS	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/'003	AHIMBISIBWE VASTINE	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/'003	TWESIGOMWE VENANC	EDUCATION ASS II	U7 UPPE	418,196	5,018,352
EDUC/D/P/'003	BUSIGE GODFREY	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/'003	KANSIME KIBUUKA SCO	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/'003	KISEMBO PAUL	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/'003	BIRUNGI MARGRET	SENIOR EDUC ASS II	U6 LOWE	485,685	5,828,220
Total Annual Gross Salary (Ushs)					40,232,292

Cost Centre : KATOOKE SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/1713	MUGISA MARY SEBAGA	HEADTEACHER 'A" Le	UIE1 LO	1,690,780	20,289,360
UTS/O/2043	OBOOTH STEVEN	SENIOR ACCT ASST	U5 LOWE	472,079	5,664,948
UTS/K/10431	KOJOKI STELLA HARRIE	ASS EDUC OFFICER	U5 LOWE	472,079	5,664,948
UTS/M/14454	MIREMBE JOSEPH	ASS EDUC OFFICER	U5 LOWE	487,124	5,845,488
UTS/K/14872	KUNUHIRA LAWRENCE	ASS EDUC OFFICER	U5 LOWE	472,079	5,664,948
UTS/M14488	MUGUME DEO	ASS EDUC OFFICER	U5 LOWE	546,392	6,556,704
UTS/N/00022	KEMIGABO ZAM ZAM	STENOGRAPHER	U5 LOWE	456,760	5,481,120
UTS/B/7184	BYARUHANGA RICHARD	ASS EDUC OFFICER	U5 LOWE	472,079	5,664,948
UTS/B/6785	BALYESIIMA DAVID	ASS EDUC OFFICER	U5 LOWE	472,079	5,664,948
UTS/A/1272	BABARA K.B SAM	ASS EDUC OFFICER	U5 LOWE	598,822	7,185,864
UTS/K/'2/2907	KOBWEMI YOLAM	LAB ASST	U5 LOWE	456,760	5,481,120

Vote: 530 Kyenjojo District**Workplan 6: Education****Cost Centre : KATOOKE SSS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/13770	KABASHUGA .K. MAURE	EDUCATION OFFICER	U4 LOWE	601,341	7,216,092
UTS/B/6904	ALIJUNA JIMMY	EDUCATION OFFICER	U4 LOWE	503,172	6,038,064
UTS/S/3614	SEMOGERERE JOHN	EDUCATION OFFICER	U4 LOWE	700,306	8,403,672
UTS/M/16245	MWESIGWA GIDEON	EDUCATION OFFICER	U4 LOWE	700,306	8,403,672
Total Annual Gross Salary (Ushs)					109,225,896

Cost Centre : MUKOLE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/003	KOBUSINGE KISEMBO	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/003	MUSABE ARCHANGEL	EDUCATION ASS II	U7 UPPE	413,116	4,957,392
EDUC/D/P/003	KOBUSINGE SARAH	EDUCATION ASS II	U7 UPPE	467,685	5,612,220
EDUC/D/P/004	TILINAWA ANANIA	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/003	KEMIGABO SUSAN	EDUCATION ASS II	U7 UPPE	413,116	4,957,392
EDUC/D/P/004	KASANGAKI CHRISTOPH	EDUCATION ASS II	U7 UPPE	467,685	5,612,220
EDUC/D/P/003	KABANYORO GRACE	EDUCATION ASS II	U7 UPPE	467,685	5,612,220
EDUC/D/P/004	FAIRINE LUCY	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/004	BIRUNGI SOFIYA	EDUCATION ASS II	U7 UPPE	459,574	5,514,888
EDUC/D/P/	KANYUNYUZI TEOPISTA	EDUCATION ASS II	U7 UPPE	467,685	5,612,220
EDUC/D/P/004	KUSEMERERWA GEORG	SENIOR EDUC ASS II	U6 LOWE	482,695	5,792,340
EDUC/D/P/004	KALYEBARA JANE	HEAD TEACHERGR. I	U6 UPPE	504,856	6,058,272
EDUC/D/P/004	BALINDA KEVINA MARY	D/HTR II	U5 UPPE	585,564	7,026,768
Total Annual Gross Salary (Ushs)					71,448,792

Subcounty / Town Council / Municipal Division : Kigaraale sub county**Cost Centre : BWERA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/004	RUKANSHUNGIRWA	EDUCATION ASS II	U7 UPPE	459,574	5,514,888
EDUC/D/P/004	WAMARA SAUL	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/004	SUNDAY JOHN	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/011	KOBUSINGE MARGRET	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/004	KABASOMI LUCY	EDUCATION ASS II	U7 UPPE	459,574	5,514,888

Vote: 530 Kyenjojo District**Workplan 6: Education****Cost Centre : BWERA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/004	RUJUMBA PATRICK	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/004	MAGEZI JASPER	EDUCATION ASS II	U7 UPPE	459,574	5,514,888
Total Annual Gross Salary (Ushs)					36,135,144

Cost Centre : KABALE A P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/004	ASHIMWE BYARUHANGA	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/004	KABAGARA EDWARD	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/004	KABIITO NDOLERIRE AP	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/004	MANIMAKE RYMOND	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/004	MUGISA A GIDEON	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/004	AHABYONA FRANCIS	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/004	BITAMAZIRE PAUL	HEADTEACHER GR.IV	U6 LOWE	504,856	6,058,272
Total Annual Gross Salary (Ushs)					35,443,992

Cost Centre : KABURANDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/004	AYEBAZIBWE ANNET	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/004	BYAMUKAMA MOSES	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/004	KARANGIZI FIDEL	EDUCATION ASS II	U7 UPPE	438,119	5,257,428
EDUC/D/P/004	MUGUME MOSES	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/004	TURYAMUBOONA AMOS	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/004	TUSIIME JENEPHER	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/004	BOMEERA CHARLES	SENIOR EDUC ASS II	U6 LOWE	482,695	5,792,340
EDUC/D/P/004	OWEBEYI GEOFFREY	SENIOR EDUC ASS II	U6 LOWE	487,882	5,854,584
Total Annual Gross Salary (Ushs)					41,392,452

Cost Centre : KAHYORO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/004	MWESIGE EDSON	EDUCATION ASS II	U7 UPPE	438,119	5,257,428
EDUC/D/P/0114	BYARUHANGA VINCENT	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/004	MUSABE LAWRENCE	EDUCATION ASS II	U7 UPPE	431,309	5,175,708

Vote: 530 Kyenjojo District**Workplan 6: Education****Cost Centre : KAHYORO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/004	TUGAINEYO K. ARTHUR	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/004	MANYINDO R. STEPHEN	HEAD TEACHER GR. I	U6 UPPE	501,023	6,012,276
Total Annual Gross Salary (Ushs)					26,240,652

Cost Centre : KENGABI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/004	MUSANA VINCENT	EDUCATION ASS II	U7 UPPE	431,309	5,175,708
EDUC/D/P/004	AMONO LILLY	EDUCATION ASS II	U7 UPPE	467,685	5,612,220
EDUC/D/P/004	AGABA SILIVER	EDUCATION ASS II	U7 UPPE	431,309	5,175,708
EDUC/D/P/004	NTEGEREIZE MIRIA	EDUCATION ASS II	U7 UPPE	459,574	5,514,888
EDUC/D/P/0114	NIMUSIIMA HENRY	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
Total Annual Gross Salary (Ushs)					26,376,144

Cost Centre : KIGARAALE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/004	KASAIJA RWIJA CHRIS	EDUCATION ASS II	U7 UPPE	467,685	5,612,220
EDUC/D/P/004	BIRUNGI KAJURA JOSEP	EDUCATION ASS II	U7 UPPE	418,196	5,018,352
EDUC/D/P/004	KAAHWA SILVER	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/004	KIJANANGOMA JOSEPH	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/004	KYOMUHENDO FRANCIS	EDUCATION ASS II	U7 UPPE	467,685	5,612,220
EDUC/D/P/0062	NIGHT GRACE	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/004	TUMWEBAZE PRAUTILL	EDUCATION ASS II	U7 UPPE	452,247	5,426,964
EDUC/D/P/004	BUSINGE STEPHEN	EDUCATION ASS II	U7 UPPE	459,574	5,514,888
EDUC/D/P/004	KINKUHAIRE GLORIA	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/004	KUSEMERERWA ASTON	HEAD TEACHER GR. I	U6 UPPE	535,032	6,420,384
Total Annual Gross Salary (Ushs)					53,195,508

Cost Centre : KYAKATWIRE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/004	AMPURIRE DUNCAN	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/004	AKATUKWASA JOHN	EDUCATION ASS II	U7 UPPE	467,685	5,612,220
EDUC/D/P/004	BYARUGABA BEN	EDUCATION ASS II	U7 UPPE	408,135	4,897,620

Vote: 530 Kyenjojo District**Workplan 6: Education****Cost Centre : KYAKATWIRE P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/'004	MBENAWA FRANCIS	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/'004	MUSINGUZI DAVID	EDUCATION ASS II	U7 UPPE	445,095	5,341,140
EDUC/D/P/'004	TAMUKONZI APOLONIA	EDUCATION ASS II	U7 UPPE	467,685	5,612,220
EDUC/D/P/'004	TUMUHIMBISE JUSTINA	EDUCATION ASS II	U7 UPPE	467,685	5,612,220
EDUC/D/P/'004	TUSIIME KAIJA LAWREN	HEADTEACHER GR. I	U6 UPPE	504,856	6,058,272
Total Annual Gross Salary (Ushs)					42,928,932

Cost Centre : MWARO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/'005	BYAMUGISHA WILBER	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/'005	MASIKA ANNET	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/'005	MUSIIME ANNAH	EDUCATION ASS II	U7 UPPE	452,247	5,426,964
EDUC/D/P/'005	AGUMISIRIZA GODFREY	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/'005	BEGIRA CHRISTOPHER	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/'005	KALINTE ISIAH	SENIOR EDUC ASS II	U6 UPPE	408,135	4,897,620
EDUC/D/P/'004	KWEBIHA JAMES	D/HEAD TEACHER GR	U5 UPPE	568,588	6,823,056
Total Annual Gross Salary (Ushs)					36,738,120

Cost Centre : RWEMPIKE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/0092	TUMUSIIME MAXIMA	EDUCATION ASS II	U7 UPPE	431,309	5,175,708
EDUC/D/P/'004	BAGUMA MOSES RUTA.	EDUCATION ASS II	U7 UPPE	485,691	5,828,292
EDUC/D/P/'004	MUHEIRWE PEASON	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/0043	NYANGOMA Z. ESTER	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/'004	MBABAZI SARAH	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
Total Annual Gross Salary (Ushs)					25,696,860

Subcounty / Town Council / Municipal Division : Kihuura sub county**Cost Centre : BUKORA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/0056	TUSIIME CLARE	EDUCATION ASS II	U7 UPPE	452,247	5,426,964

Vote: 530 Kyenjojo District**Workplan 6: Education****Cost Centre : BUKORA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/0056	KANSIME RESTTUTA	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/0056	KABAHUMA MONICA	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/0056	FRIDAY MOSES	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/0056	BIRUNGI ROBERT	EDUCATION ASS II	U7 UPPE	452,247	5,426,964
EDUC/D/P/0056	KOBUSINGE JOYCE	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/0056	MUSINGUZI MOSES	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/0057	KEBIRUNGI BEATRICE	EDUCATION ASS II	U7 UPPE	459,574	5,514,888
EDUC/D/P/0057	KAIJA GOLD CLOVIS	HEADTEACHER GR.IV	U6 UPPE	700,306	8,403,672
Total Annual Gross Salary (Ushs)					49,260,588

Cost Centre : BUSAIGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/005	BRIGHT MOHAMMED	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/005	ASIIMWE JANE	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/005	MUGISHA RICHARD	EDUCATION ASS II	U7 UPPE	445,095	5,341,140
EDUC/D/P/005	RUHUMA INNOCENT	EDUCATION ASS II	U7 UPPE	431,309	5,175,708
EDUC/D/P/005	ZAHURA MOSES	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/005	ASABA JACKSON	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/005	BUGUMIZO IMMACULAT	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/005	AKUGIZIBWE PAUL	SENIOR EDUC ASS II	U6 LOWE	438,119	5,257,428
EDUC/D/P/005	TUSIIME PAUL	D/HTR II	U5 UPPE	608,822	7,305,864
EDUC/D/P/002	NYAKABWA K. OLIVE	HEADTEACHER Gr.II	U4 Lower	766,592	9,199,104
Total Annual Gross Salary (Ushs)					56,767,344

Cost Centre : GAYOBYO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/005	TUSIMIRE DAVID	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/005	KASAIJA CHARLES	EDUCATION ASS II	U7 UPPE	431,309	5,175,708
EDUC/D/P/005	KABAHUMA ANNET	EDUCATION ASS II	U7 UPPE	438,119	5,257,428
EDUC/D/P/005	AHEBWA FRANCIS AKII	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/0114	KASAIJA PETER	SENIOR EDUC ASS II	U6 LOWE	408,135	4,897,620
EDUC/D/P/005	MWESIGWA CHARLES	SENIOR EDUC ASS II	U6 LOWE	408,135	4,897,620

Vote: 530 Kyenjojo District**Workplan 6: Education****Cost Centre : GAYOBYO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/005	MWESIGE JOSEPH	SENIOR EDUC ASS II	U6 UPPE	445,095	5,341,140
Total Annual Gross Salary (Ushs)					35,364,756

Cost Centre : KAWARUJU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/005	KABABIITO LEONIDA	HEADTEACHER GR. I	799,323	799,323	9,591,876
EDUC/D/P/005	TUSIIME BONIFACE	EDUCATION ASS II	467,685	467,685	5,612,220
EDUC/D/P/005	ALINAITWE WILFRED	EDUCATION ASS II	467,685	467,685	5,612,220
EDUC/D/P/005	KABALINZI JENNIFER	EDUCATION ASS II	445,095	445,095	5,341,140
EDUC/D/P/005	KIRUNGI ROSE	EDUCATION ASS II	438,119	438,119	5,257,428
EDUC/D/P/005	BUSINGE FLORENCE	EDUCATION ASS II	438,119	438,119	5,257,428
EDUC/D/P/005	MUHEZI DEUS	EDUCATION ASS II	438,119	438,119	5,257,428
EDUC/D/P/005	MONDAY ALFRED	EDUCATION ASS II	438,119	438,119	5,257,428
EDUC/D/P/005	MUSINGUZI JOSEPH	EDUCATION ASS II	424,676	424,676	5,096,112
Total Annual Gross Salary (Ushs)					52,283,280

Cost Centre : KIREGESA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/005	RUGUMAYO BABU FRAN	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/005	KANYIGINYA MOLLY	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/005	KAMAKUNE DINAH	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/005	MWESIGE DAN FRIDAY	EDUCATION ASS II	U7 UPPE	481,858	5,782,296
EDUC/D/P/005	KABAHWEZA AGNES KI	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/005	TUMUSIIME AULERIAH	SENIOR EDUC ASS II	U6 LOWE	485,691	5,828,292
EDUC/D/P/005	BYARUHANGA MICHEA	SENIOR EDUC ASS II	U6 LOWE	482,695	5,792,340
EDUC/D/P/005	MBABAZI TEDDY	SENIOR EDUC ASS II	U6 LOWE	482,695	5,792,340
EDUC/D/P/001	AMANYIRE CHRISTINE	D/HTR Gr.II	U5 Upper	568,588	6,823,056
EDUC/D/P/005	TUHAIRWE GRACE MAR	HEAD TEACHER GR. I	U4 LOWE	799,323	9,591,876
Total Annual Gross Salary (Ushs)					59,200,680

Cost Centre : MARUMBU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 530 Kyenjojo District**Workplan 6: Education****Cost Centre : MARUMBU P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/'005	AKUGIZIBWE PAUL	SENIOR EDUC ASS II	U6 LOWE	445,095	5,341,140
EDUC/D/P/'005	KABAHENDA MONICA	SENIOR EDUC ASS II	U6 LOWE	459,574	5,514,888
EDUC/D/P/'005	KYALIMPA DEOGRATIA	HEADTEACHER GR.III	U5 UPPE	565,397	6,784,764
EDUC/D/P/'005	MBABAZI MARGARET	EDUCATION ASS II	U 7 Lower	459,574	5,514,888
EDUC/D/P/'005	MUBANGIZI COSMA	EDUCATION ASS II	U 7 Lower	459,574	5,514,888
EDUC/D/P/'005	MWESIGE K.BONEFANC	EDUCATION ASS II	U 7 Lower	452,247	5,426,964
EDUC/D/P/'005	TUMWINE EDSON	EDUCATION ASS II	U 7 Lower	452,247	5,426,964
EDUC/D/P/'005	ZZIMBE SAMUEL SANDE	EDUCATION ASS II	U 7 Lower	459,574	5,514,888
EDUC/D/P/'005	AHAISIBWE TEOPISTA	EDUCATION ASS II	U 7 Lower	452,247	5,426,964
EDUC/D/P/'005	KABAHWEZA SARAH	EDUCATION ASS II	U 7 Lower	459,574	5,514,888
Total Annual Gross Salary (Ushs)					55,981,236

Subcounty / Town Council / Municipal Division : Kisojo sub county**Cost Centre : KIGUNDA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/'006	KOMUHENDO NORAH	EDUCATION ASS II	U7 UPPE	445,095	5,341,140
EDUC/D/P/'006	WANDEKA JOHNSON	EDUCATION ASS II	U7 UPPE	467,685	5,612,220
EDUC/D/P/'005	TUSIIME TOM	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/'005	TUMWESIGYE AZIZ	EDUCATION ASS II	U7 UPPE	418,196	5,018,352
EDUC/D/P/'006	SUNDAY WILSON	EDUCATION ASS II	U7 UPPE	452,247	5,426,964
EDUC/D/P/'005	KOBUGABE GERTRUDE	EDUCATION ASS II	U7 UPPE	431,309	5,175,708
EDUC/D/P/'006	KAMAHE JOYCE	EDUCATION ASS II	U7 UPPE	445,095	5,341,140
EDUC/D/P/'005	TUHAISE ROBERT	EDUCATION ASS II	U7 UPPE	413,116	4,957,392
Total Annual Gross Salary (Ushs)					41,770,536

Cost Centre : KIKODA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/'004	KIJANANGOMA JOSEPH	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/'006	AKUGIZIGWE RICHARD	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/'006	ARORA ANNET	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/'006	ASIIMWE MARGRET	EDUCATION ASS II	U7 UPPE	424,676	5,096,112

Vote: 530 Kyenjojo District**Workplan 6: Education****Cost Centre : KIKODA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/006	KAGEYE ENID	EDUCATION ASS II	U7 UPPE	482,695	5,792,340
EDUC/D/P/006	KAHUNDE REGINA	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/006	NIGHT GRACE	EDUCATION ASS II	U7 UPPE	413,116	4,957,392
EDUC/D/P/006	RABWONI SOLOMON	EDUCATION ASS II	U7 UPPE	424,676	5,096,112
EDUC/D/P/006	SANDE W JAMES	EDUCATION ASS II	U7 UPPE	482,695	5,792,340
EDUC/D/P/006	TUSIIME LUCY	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/006	KOMUHENDO MARGRET	EDUCATION ASS II	U6 LOWE	467,685	5,612,220
EDUC/D/P/006	KATURAMU WILLIAM	HEAD TEACHER GR.I	504,856	504,856	6,058,272
Total Annual Gross Salary (Ushs)					62,892,888

Cost Centre : KIRONGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/005	KENEEMA ANNET	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/005	TINKASIMIRE MUSTAFA	EDUCATION ASS II	U7 UPPE	467,685	5,612,220
EDUC/D/P/005	MAKUNE IVAN	EDUCATION ASS II	U7 UPPE	439,309	5,271,708
EDUC/D/P/005	KABARWANI SARAH	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/005	MBABAZI VIOLET	EDUCATION ASS II	U7 UPPE	467,685	5,612,220
EDUC/D/P/008	BIRYEGIRA YUSUFU	SENIOR EDUC ASS II	U6 LOWE	489,988	5,879,856
Total Annual Gross Salary (Ushs)					32,171,244

Cost Centre : KISOJO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/005	BITANHIRWE CHANCE	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/005	KARATUNGA ROBERT	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EUUC/D/P/0115	TUMWIKIRIZE ADOLF	EDUC ATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/005	TUMUSIIME RICHARD	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/005	MUHENDA FREDRICK	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/005	KABAHENDA JANE	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/008	BAMANYA SAMUEL	EDUC ATION ASS II	U7 UPPE	482,247	5,786,964
EDUC/D/P/005	AHABYOONA JULIUS	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/005	KYOMUHENDO ROBERT	SENIOR EDUC ASS II	U6 LOWE	478,504	5,742,048
EDUC/D/P/001	TUHAISE FLORENCE	SENIOR EDUC ASS II	U6 LOWE	478,504	5,742,048

Vote: 530 Kyenjojo 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/P/005	KABASOMI REST	EDUCATION ASS II	U6 UPPE	408,135	4,897,620
EDUC/D/P/001	AKOLEBIRUNGI STEPHE	D/HEADTEACHER II	U5 UPPE	508,082	6,096,984
Total Annual Gross Salary (Ushs)					62,549,004

Cost Centre : KISOJO SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/S/0006	Ntare Richard	Cook	U8 LOWE	210,198	2,522,376
EDUC/D/S/0063	Kasaija Peter	Cook	U8 LOWE	210,198	2,522,376
EDUC/D/S/0063	Kasande Gorreti	Secretary	U7 UPPE	502,769	6,033,228
EDUC/D/S/006	Komuhendo Clare	Asst Educ Officer	U5 UPPE	502,769	6,033,228
EDUC/D/S/006	Ogwang Oscar	Asst Educ Officer	U5 UPPE	502,769	6,033,228
EDUC/D/S/006	Rusoke Justus	Asst Educ Officer	U5 UPPE	502,769	6,033,228
EDUC/D/S/006	Magoola Danis	Asst Educ Officer	U5 UPPE	502,769	6,033,228
EDUC/D/S/006	Kato Wilson	Senior Accounts Assistan	U5 UPPE	502,769	6,033,228
EDUC/D/S/006	Kahwa James	Ass Educ Officer	U5 UPPE	502,769	6,033,228
EDUC/D/S/006	Kacede Julius	Asst Educ Officer	U5 UPPE	502,769	6,033,228
EDUC/D/S/006	Kaheeru Astone	Asst Educ Officer	U5 UPPE	502,769	6,033,228
EDUC/D/S/006	Kisuuga R Edwins	Asst Educ Officer	U5 UPPE	516,936	6,203,232
UTS/M/7979	Mwesige Victor	Education Officer	U4 LOWE	611,984	7,343,808
EDUC/D/S/006	Zimbe Abdul	Education Officer	U4 LOWE	808,128	9,697,536
EDUC/D/S/006	Twinomuzoora Javira	Educ ation Officer	U4 LOWE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					89,932,188

Cost Centre : KISWARRA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/006	KASUMBA MOSES AUGU	EDUCATION ASS II	U7 UPPE	467,685	5,612,220
EDUC/D/P/006	MAGEZI SAMUEL	EDUCATION ASS II	U7 UPPE	467,685	5,612,220
EDUC/D/P/006	KAIJA FRED	EDUCATION ASS II	U7 UPPE	467,685	5,612,220
EDUC/D/P/006	AHAISIBWE TADEO	EDUCATION ASS II	U7 UPPE	467,685	5,612,220
EDUC/D/P/006	AGONZA MONICA	EDUCATION ASS II	U7 UPPE	467,685	5,612,220
EDUC/D/P/006	KIIZA JERESI	SENIOR EDUC ASS II	U6 Lower	468,304	5,619,648
EDUC/D/P/006	KUSEMERERWA SELEGI	SENIOR EDUC ASS II	U6 Lower	467,685	5,612,220

Vote: 530 Kyenjojo District**Workplan 6: Education****Cost Centre : KISWARRA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/006	KADOMA DANIEL	HEAD TEACHER GR. I	U6 UPPE	504,856	6,058,272
Total Annual Gross Salary (Ushs)					45,351,240

Cost Centre : KITAGWETA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/005	MUGISA JOSEPH KIIZA	EDUCATION ASS II	U7 UPPE	467,685	5,612,220
EDUC/D/P/005	KABATALEMWA NORAH	EDUCATION ASS II	U7 UPPE	424,676	5,096,112
EDUC/D/P/005	KABASOMI HONEST LUC	EDUCATION ASS II	U7 UPPE	467,885	5,614,620
EDUC/D/P/005	TUSIIME ALEX	EDUCATION ASS II	U7 UPPE	438,119	5,257,428
EDUC/D/P/005	RUHUNGA ROBERTSON	SENIOR EDUC ASS II	U6 lower	478,504	5,742,048
EDUC/D/P/005	KABASOMI GRACE	SENIOR EDUC ASS II	U6 lower	478,504	5,742,048
EDUC/D/P/005	MUGISA SERAPIO	HEADTEACHER GR. II	537,943	537,943	6,455,316
Total Annual Gross Salary (Ushs)					39,519,792

Cost Centre : RWAITENGYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/006	KABOYO PETER	EDUCATION ASS II	U7 UPPE	467,685	5,612,220
EDUC/D/P/006	SAFARI ADREEN	EDUCATION ASS II	U7 UPPE	413,116	4,957,392
EDUC/D/P/006	RUGUNDA PIUS	EDUCATION ASS II	U7 UPPE	431,309	5,175,708
EDUC/D/P/006	MUGISA M. JOHN	EDUCATION ASS II	U7 UPPE	431,309	5,175,708
EDUC/D/P/006	MUGABO KAIJA JULIUS	EDUCATION ASS II	U7 UPPE	459,574	5,514,888
EDUC/D/P/006	KUSEMERERWA JANE	EDUCATION ASS II	U7 UPPE	459,574	5,514,888
EDUC/D/P/006	KOMUHENDO JACINTA	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/010	KAHWA HANNAH	EDUCATION ASS II	U7 UPPE	431,309	5,175,708
EDUC/D/P/006	GOOD HERBERT RUHUN	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/006	ASIIMWE N. CHARLES	EDUCATION ASS II	U7 UPPE	467,685	5,612,220
EDUC/D/P/006	KADOMA JOSEPH	HEAD TEACHER GR. I	U6 UPPE	504,856	6,058,272
Total Annual Gross Salary (Ushs)					58,592,244

Subcounty / Town Council / Municipal Division : Kyarusoji sub county

Vote: 530 Kyenjojo District**Workplan 6: Education****Cost Centre : BARAHIIJA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/0017	RWABUTARA G EORGE	EDUCATION ASS II	U7 Upper	431,309	5,175,708
EDUC/D/P/	AHUURRA WINNIE FAIT	EDUCATION ASS II	U7 Upper	408,135	4,897,620
EDUC/D/P/'006	ASIIMWE JULIUS	EDUCATION ASS II	U7 Upper	424,876	5,098,512
EDUC/D/P/'006	KYALIGONZA ROBERT	EDUCATION ASS II	U7 Upper	452,247	5,426,964
EDUC/D/P/'006	KABAHENDA JAEL	EDUCATION ASS II	U7 Upper	408,135	4,897,620
EDUC/D/P/'001	RWABUTARA G EORGE	EDUCATION ASS II	U7 Upper	431,309	5,175,708
EDUC/D/P/'007	RWAKIHUURA WILSON	SENIOR EDUC ASS II	U6 Lower	478,504	5,742,048
EDUC/D/P/'007	KABUZI WILSON	SENIOR EDUC ASS II	U6 Lower	478,504	5,742,048
EDUC/D/P/'007	ASIMWE SAMUEL	SENIOR EDUC ASS II	U6 Lower	478,504	5,742,048
EDUC/D/P/'007	NAIGA BEATRICE	SENIOR EDUC ASS II	U6 Lower	478,504	5,742,048
Total Annual Gross Salary (Ushs)					53,640,324

Cost Centre : BYEYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/0115	MONDAY PETER	EDUC ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/0115	TUMWEKWASE B.A.	EDUC ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/0115	KWEHANGANA MARTIN	EDUC ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/0115	KESIIME BETTUS	EDUC ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/0115	BETUNGURA MOSES	EDUC ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/0115	ASIIMWE RICHARD	EDUC ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/0115	TURYAZAYO H. WILLY	EDUC ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/0115	BATALINGAYA PETER	HEADTEACHER GR. I	504,856	504,856	6,058,272
Total Annual Gross Salary (Ushs)					40,341,612

Cost Centre : IGOMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/'007	TUSIIME LAWRENCE	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/'007	BYARUGABA INNOCENT	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/'007	BIRUNGI SAMUEL BIRYE	AG. HEADTEACHER	U7 UPPE	473,203	5,678,436
EDUC/D/P/	MUGARRA EDWARD	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/'007	KATO STEVEN	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/'007	TUMUKUNDE B. JULIUS	EDUCATION ASS II	U7 UPPE	408,135	4,897,620

Vote: 530 Kyenjojo District**Workplan 6: Education****Cost Centre : IGOMA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/007	KAROOMA BERNADATT	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
Total Annual Gross Salary (Ushs)					35,064,156

Cost Centre : KAISAMBA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/006	MUGARRA JOSEPHAT	EDUCATION ASS II	U7 UPPE	438,119	5,257,428
EDUC/D/P/006	KAHUMA JOY GRACE	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/006	ALIGANYIRA FRED	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/006	NANYONGA MARY GOR	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/006	AKUGIZIBWA STEPHEN	EDUCATION ASS II	U7 UPPE	438,119	5,257,428
EDUC/D/P/006	BASEMERA GRACE	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/002	KAJUNGU K. JOHN	SENIOR EDUC ASS II	U6 LOWE	468,304	5,619,648
EDUC/D/P/006	KEMIGISA STELLA	SENIOR EDUC ASS II	U6 UPPE	468,304	5,619,648
Total Annual Gross Salary (Ushs)					41,344,632

Cost Centre : KAJUMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/007	BYAMUKAMA NICHOLA	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/007	MATAMA FLORENCE	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/007	TUHAISE JAMES	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/007	MUBANGIZI GILBERT	EDUCATION ASS II	U7 UPPE	424,676	5,096,112
Total Annual Gross Salary (Ushs)					19,788,972

Cost Centre : KANYABACOPE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/007	MUHUMUZA RICHARD	EDUCATION ASS II	U7 UPPE	431,309	5,175,708
EDUC/D/P/007	KAZOوبا ISAAC	EDUCATION ASS II	U7 UPPE	467,685	5,612,220
EDUC/D/P/007	KAKARA ANNE	EDUCATION ASS II	U7 UPPE	467,685	5,612,220
EDUC/D/P/007	KABASEBENI IRENE	EDUCATION ASS II	U7 UPPE	467,685	5,612,220
EDUC/D/P/007	KABASAMBU FLORENCE	EDUCATION ASS II	U7 UPPE	431,309	5,175,708
EDUC/D/P/007	BYAMUKAMA ROBERT	EDUCATION ASS II	U7 UPPE	452,247	5,426,964
EDUC/D/P/007	AGABA GODFREY	SENIOR EDUC ASS II	U6 LOWE	478,504	5,742,048

Vote: 530 Kyenjojo District**Workplan 6: Education****Cost Centre : KANYABACOPE P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/003	NSUNGWA MARY CLEOP	HEAD TEACHER GR. I	U4 LOWE	813,470	9,761,640
EDUC/D/P/0115	KABASINGUZI BRIDGET	EDUCATION ASS II	U UPPER	408,135	4,897,620
Total Annual Gross Salary (Ushs)					53,016,348

Cost Centre : KATAMBALE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/007	KAZOوبا ISAAC	EDUCATION ASS II	U7 Upper	467,685	5,612,220
EDUC/D/P/007	SANYU DANIEL	EDUCATION ASS II	U7 Upper	408,135	4,897,620
EDUC/D/P/007	NDAYAMBAZE JOHN	EDUCATION ASS II	U7 Upper	408,135	4,897,620
EDUC/D/P/007	BOGERE GERALD	EDUCATION ASS II	U7 Upper	408,135	4,897,620
EDUC/D/P/007	TUMUSIIME JACKSON	EDUCATION ASS II	U7 Upper	408,135	4,897,620
EDUC/D/P/007	KYALIKUNDA GERTRUD	SENIOR EDUC ASS II	U6 Lower	478,504	5,742,048
EDUC/D/P/007	RWABUTIITI WILLIAM	HEADTEACHER GR.II	U4 Lower	813,470	9,761,640
Total Annual Gross Salary (Ushs)					40,706,388

Cost Centre : KYEMBOGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/006	KAJOBE JACKLINE	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/006	TUSIIME JSEPHH	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/006	MWESIGE RICHARD	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/006	MUMBERE GODFREY	EDUCATION ASS II	U7 UPPE	452,247	5,426,964
EDUC/D/P/006	MUGWANYA ANSELM	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/006	MBABANZI MARY	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/006	ASIIMWE B. EDSON	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/006	KOMUHANGI DARIAN	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/006	MUGISHA ALEX	SENIOR EDUC ASS II	U6 LOWE	469,604	5,635,248
EDUC/D/P/006	BYARUHANGA K. STEPH	SENIOR EDUC ASS II	U6 LOWE	468,304	5,619,648
EDUC/D/P/006	AKUGIZIBWE MARGRET	SENIOR EDU ASS II	U6 LOWE	469,604	5,635,248
EDUC/D/P/006	AKAMPULIRA JOSEPH	SENIOR EDUC ASS II	U6 LOWE	408,135	4,897,620
EDUC/D/P/006	NYAKATO LUCY	SENIOR EDU ASS II	U6 UPPE	469,604	5,635,248
EDUC/D/P/006	KAHUNDE BEATRICE	SENIOR EDU ASS II	U6 UPPE	424,676	5,096,112
EDUC/D/P/006	MUGISHA KATO FRANCI	HEADTEACHER GR. II	U4 LOWE	656,197	7,874,364

Vote: 530 Kyenjojo District**Workplan 6: Education****Cost Centre : KYEMBOGO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					80,103,792

Cost Centre : KYONGERA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/006	KOMUGANYIZI HALIMA	EDUCATION ASS II	U7 UPPE	431,309	5,175,708
EDUC/D/P/	KASAIJA RICHARD	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/006	KABANGENYI IMMACUL	EDUCATION ASS II	U7 UPPE	431,309	5,175,708
EDUC/D/P/006	BAGONZA I.D.KIHIKA	HEADTEACHER GR.IV	U6 UPPE	504,856	6,058,272
Total Annual Gross Salary (Ushs)					21,307,308

Cost Centre : NCUMBI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/007	WINYI CHARLES	EDUCATION ASS II	U7 UPPE	431,309	5,175,708
EDUC/D/P/007	MASERUKA MESHACH	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/007	AHEEBWA BALINDA MO	EDUCATION ASS II	U7 UPPE	445,095	5,341,140
EDUC/D/P/007	TUMUSIIME EMMANUEL	EDUCATION ASS II	U7 UPPE	445,095	5,341,140
EDUC/D/P/007	MONDAY PETER	EDUCATION ASS II	U7 UPPE	459,574	5,514,888
EDUC/D/P/007	MUGARRA EDWARD	EDUCATION ASS II	U7 UPPE	467,685	5,612,220
EDUC/D/P/007	MUHUMUZA JACKSON C	EDUCATION ASS II	U7 UPPE	459,574	5,514,888
EDUC/D/P/007	RUGWIZA ALEX	EDUCATION ASS II	U7 UPPE	467,685	5,612,220
EDUC/D/P/006	RWATOORO ALASTO	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/007	TIBASAGA GEORGIOS	EDUCATION ASS II	U7 UPPE	467,685	5,612,220
EDUC/D/P/007	BAGUMA PATRICK	SENIOR EDUC ASS II	U6 LOWE	478,505	5,742,060
EDUC/D/P/003	NYESIGA STEPHEN	HEAD TEACHER GR.	493,357	493,357	5,920,284
Total Annual Gross Salary (Ushs)					65,182,008

Cost Centre : NSINDE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/007	MUTEGEKI ENID	EDUCATION ASS II	U7 UPPE	468,304	5,619,648
EDUC/D/P/007	MUGISA FRANCIS	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/007	KATIISA RICHARD	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/007	GUMISIRIZA ROBERT	EDUCATION ASS II	U7 UPPE	459,574	5,514,888

Vote: 530 Kyenjojo District**Workplan 6: Education****Cost Centre : NSINDE P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/'007	RWATOORO M.JAMES	EDUCATION ASS II	U7 UPPE	467,685	5,612,220
EDUC/D/P/'007	NYAKANA AMON	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/'007	NASIMIREKI CATE	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/'007	BAGUMA CHRISTOPHER	EDUCATION ASS II	U7 UPPE	467,685	5,612,220
EDUC/D/P/0116	MUHANDIIKI JOHN	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/'007	SINAI K.JOHNATHAN	HEADTEACHER GR.IV	U6 UPPE	504,856	6,058,272
Total Annual Gross Salary (Ushs)					52,905,348

Cost Centre : NYABURARA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/'006	TURIHOHABWE ROMAN	EDUCATION ASS II	U7 UPPE	459,574	5,514,888
EDUC/D/P/'006	BIRUNGI VALLENTINA	EDUCATION ASS II	U7 UPPE	469,602	5,635,224
EDUC/D/P/'006	KAGEZI BEN	EDUCATION ASS II	U7 UPPE	467,685	5,612,220
EDUC/D/P/'006	MUJUNI .B. ANNACET	EDUCATION ASS II	U7 UPPE	452,247	5,426,964
EDUC/D/P/'006	MASHEMERERWA ANNA	EDUCATION ASS II	U7 UPPE	467,685	5,612,220
EDUC/D/P/'006	KAMULI JOSELINE	EDUCATION ASS II	U7 UPPE	438,119	5,257,428
EDUC/D/P/'007	MUSONGORA HENRY	EDUCATION ASS II	U7 UPPE	424,676	5,096,112
EDUC/D/P/'006	BAHIMBIRA JOHN	HEAD TEACHER GR. I	U6 UPPE	504,856	6,058,272
Total Annual Gross Salary (Ushs)					44,213,328

Cost Centre : NYABUSOZI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/'006	KAKWANZI MILLY	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/'006	KASEREBE MUGENYI G.	EDUCATION ASS II	U7 UPPE	418,196	5,018,352
EDUC/D/P/'006	AGABA POSSIANO	SENIOR EDUC ASS II	U6 LOWE	481,858	5,782,296
Total Annual Gross Salary (Ushs)					15,698,268

Cost Centre : NYARUZIGATI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/'006	KOBUSINGE DORREN	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/'006	AGABA BENJAMIN	EDUCATION ASS II	U7 UPPE	467,685	5,612,220
EDUC/D/P/'007	AHEEBWA BALINDA MO	EDUCATION ASS II	U7 UPPE	445,095	5,341,140

Vote: 530 Kyenjojo District**Workplan 6: Education****Cost Centre : NYARUZIGATI P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/0116	ATALINYEBA HENRY	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/006	MURUNGI ROSE MARY	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/006	ASIIMWE.K. CHARLES	HEADTEACHER GR. I	U6 UPPE	504,856	6,058,272
Total Annual Gross Salary (Ushs)					31,704,492

Subcounty / Town Council / Municipal Division : Kyarusizi Town council**Cost Centre : HAMUKUKU P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/007	KYALIGONZA BONY JUL	EDUCATION ASS II	U7 UPPE	467,684	5,612,208
EDUC/D/P/007	BAGUMA OLIVE MIREM	SENIOR EDUC ASS II	U7 UPPE	468,304	5,619,648
EDUC/D/P/007	TIBEMANYA FRED	EDUCATION ASS II	U7 UPPE	424,676	5,096,112
EDUC/D/P/007	OLEBE JOHN FRANCIS	EDUCATION ASS II	U7 UPPE	438,119	5,257,428
EDUC/D/P/007	TULINAWA AGNES	SENIOR EDUC ASS II	U7 UPPE	468,304	5,619,648
EDUC/D/P/007	KIIZA PETER	EDUCATION ASS II	U7 UPPE	438,119	5,257,428
EDUC/D/P/007	BYABASAIJA BETTY	SENIOR EDUC ASS II	U7 UPPE	468,304	5,619,648
EDUC/D/P/007	TINKA NIGHT ROSE	HEADTEACHER GR.III	U5 UPPE	609,421	7,313,052
Total Annual Gross Salary (Ushs)					45,395,172

Cost Centre : KIHUMURO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/007	NDYABANGIRA SAKINA	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/007	MURUNGI ROSE MARY	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/007	KABAIKYA CAROLINE	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/007	KARUNGI SAFINA	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/007	KOMUHENDO PELUCE	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/007	MUSONGORA HENRY	EDUCATION ASS II	U7 UPPE	424,676	5,096,112
EDUC/D/P/006	MWIJUKYA STEPHEN	EDUCATION ASS II	U7 UPPE	467,685	5,612,220
EDUC/D/P/008	NABAASA GEORGE WIL	SENIOR EDUC ASS II	U6 LOWE	468,304	5,619,648
EDUC/D/P/008	KUNIHIRA GLADYS	SENIOR EDUC ASS II	U6 LOWE	478,504	5,742,048
EDUC/D/P/008	KATURAMU P.I KAGAND	HEADTEACHER GR. II	813,470	813,470	9,761,640
Total Annual Gross Salary (Ushs)					56,319,768

Vote: 530 Kyenjojo District**Workplan 6: Education****Cost Centre : KYARUSOZI PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/0077	ASIIMWE REVOCATE	EDUC ASS II	U7 UPPE	467,685	5,612,220
EDUC/D/P/0077	MWEBAZE BETTY	EDUC ASS II	U7 UPPE	467,685	5,612,220
EDUC/D/P/0076	KYOMUHENDO RONAL	EDUC ASS II	U7 UPPE	467,685	5,612,220
EDUC/D/P/0076	KATO LAWRENCE	EDUC ASS II	U7 UPPE	467,685	5,612,220
EDUC/D/P/0077	KABASINGUZI GRACE	EDUC ASS II	U7 UPPE	467,685	5,612,220
EDUC/D/P/0076	BUSINGE JULIUS	EDUC ASS II	U7 UPPE	467,685	5,612,220
EDUC/D/P/0072	BAGUMA PAATRICK	SENIOR EDUC ASS II	U7 UPPE	467,685	5,612,220
EDUC/D/P/0072	AHEEBWA BALINDA MO	EDUC ASS II	U7 UPPE	467,685	5,612,220
EDUC/D/P/0076	AGABA THOMAS BRUCE	EDUC ASS II	U7 UPPE	467,685	5,612,220
EDUC/D/P/0076	NYAKAISIKI ANGELICA	EDUC ASS II	U6 LOWE	431,309	5,175,708
EDUC/D/P/007	KABYANGA MARGARET	SENIOR EDUC ASS II	U6 LOWE	478,504	5,742,048
EDUC/D/P/0077	TUSIIME MUGENYI FLO	DEPT GR 1	U4 LOWE	780,161	9,361,932
EDUC/D/P/0077	BAHEBYABUSHA B.K	DEPT GR 1	U4 LOWE	813,470	9,761,640
Total Annual Gross Salary (Ushs)					80,551,308

Cost Centre : Kyarusozzi SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/14059	Muhindo Samson	Ass EDUCATION OFFI	U5 Upper	472,079	5,664,948
UTS/T/2712	Tugumenawe Naris	Asst EDUCATION OFFI	U5 Upper	326,508	3,918,096
UTS/K/1727	Sunday Kamulindwa	Asst EDUCATION OFFI	U5 Upper	472,079	5,664,948
UTS/G/000	Mukasa Robert	Ass EDUCATION OFFI	U5 Upper	472,079	5,664,948
UTS/G/436	Gamukama Christopher	Ass EDUCATION OFFI	U5 Upper	348,000	4,176,000
UTS/T/4472	Tumukunde Jackson	Asst EDUCATION OFFI	U5 Upper	758,173	9,098,076
UTS/M/10179	Magezi Deo	Asst EDUCATION OFFI	U4 Lower	445,258	5,343,096
UTS/M/1911	Siwatu Mudafar	EDUCATION OFFICER	U4 Lower	798,535	9,582,420
UTS/M/3426	Mugabe Micheal	HEAD TEACHER 'O'	U2 Upper	1,120,904	13,450,848
Total Annual Gross Salary (Ushs)					62,563,380

Cost Centre : WEBIKERE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/007	KASAIJA ALEX	EDUCATION ASS II	U7 UPPE	467,685	5,612,220
EDUC/D/P/007	KANSIIME RUTH	EDUCATION ASS II	U7 UPPE	467,685	5,612,220

Vote: 530 Kyenjojo District**Workplan 6: Education****Cost Centre : WEBIKERE P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/007	NAMARA KABWIJAMU J	EDUCATION ASS II	U7 UPPE	467,685	5,612,220
EDUC/D/P/007	TUSABE JANE	EDUCATION ASS II	U7 UPPE	467,685	5,612,220
EDUC/D/P/007	TUSABE SCOLA	EDUCATION ASS II	U7 UPPE	467,685	5,612,220
EDUC/D/P/007	KAGABA STEPHEN	EDUCATION ASS II	U7 UPPE	467,685	5,612,220
EDUC/D/P/007	BANURA LUCY	HEADTEACHER GR. I	U6 UPPE	504,856	6,058,272
Total Annual Gross Salary (Ushs)					39,731,592

Subcounty / Town Council / Municipal Division : Kyenjojo Town council**Cost Centre : BUCUNI P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/008	AYESIGA JULIUS	EDUC ASS II	U7 UPPE	459,474	5,513,688
EDUC/D/P/008	MUTABAZI ERIYA	EDUC ASS II	U7 UPPE	445,095	5,341,140
EDUC/D/P/008	TURYATUNGA ZEPHERI	EDUC ASS II	U7 UPPE	467,685	5,612,220
EDUC/D/P/	NSHIZIRUNGU ROBERT	Educ Ass II	U7 UPPE	445,095	5,341,140
EDUC/D/P/008	KAMAKUNE MAISARAH	EDUC ASS II	U7 UPPE	445,095	5,341,140
EDUC/D/P/008	KATUSABE GOERGINA	Educ Asst II	U7 UPPE	408,135	4,897,620
EDUC/D/P/008	KUNIHIRA STELLA	EDUC ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/008	KALIISA KYAKYO	SENIOR EDUC ASS II	U6 LOWE	482,695	5,792,340
EDUC/D/P/008	BAGENDA THEODORE	D/HTR II	U5 Upper	559,948	6,719,376
Total Annual Gross Salary (Ushs)					49,456,284

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00326	Rwakijuma Charles	Driver	U8U	237,069	2,844,828
CR/D/004	Kabahekura Regina	Office Attendant	U8U	237,069	2,844,828
CR/D/00894	Businge Joyce Doreen	Office Typist	U7U	340,282	4,083,384
CR/D/00895	Kyakyo Rosemary	Inspector Of Schools	U4L	601,341	7,216,092
CR/D/107	Kabanyoro Stella	Inspector Of Schools	U4L	766,589	9,199,068
CR/D/01098	Niyonzima Everest	Sen. Inspector Of School	U3L	902,612	10,831,344
UTSK/6604	Kyaligonza Kazigati Pelucy	Sen. Education Officer	U3L	912,771	10,953,252
CR/D/00454	Tibakanya Gertrude	District Education Office	U1E	1,690,781	20,289,372

Vote: 530 Kyenjojo District**Workplan 6: Education****Cost Centre : Education**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					68,262,168

Cost Centre : HAKATOMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/008	KABAGAMBE N. GERESO	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/008	KABAGANDA T. RESTY	SENIOR EDUC ASS II	U7 UPPE	482,695	5,792,340
EDUC/D/P/008	BOONABANA PELUCY	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/008	KIYAMBA JOJINA	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/001	KANSIIME GERTRUDE P	SENIOR EDUC ASS II	U6 LOWE	467,685	5,612,220
Total Annual Gross Salary (Ushs)					26,097,420

Cost Centre : KATOOSA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/008	MASIKO YUDA	EDUCATION ASS II	U7 UPPE	431,309	5,175,708
EDUC/D/P/008	SR. BANURA NOELINA	EDUCATION ASS II	U7 UPPE	452,247	5,426,964
EDUC/D/P/008	RUJUMBA EDWARD	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/006	ORISHABA PATIENCE	EDUCATION ASS II	U7 UPPE	431,309	5,175,708
EDUC/D/P/008	KABAZIRA ROSE MARY	EDUCATION ASS II	U7 UPPE	467,685	5,612,220
EDUC/D/P/008	KAMUSANA JULIET MAB	SENIOR EDUC ASS II	U6 LOWE	467,685	5,612,220
EDUC/D/P/008	KAJUMBA STELLA	SENIOR EDUC ASS II	U6 LOWE	467,685	5,612,220
EDUC/D/P/008	KAHUNDE MARGARET	SENIOR EDUC ASS II	U6 LOWE	467,685	5,612,220
EDUC/D/P/008	KABERINDE DAVID	SENIOR EDUC ASS II	U6 LOWE	468,304	5,619,648
EDUC/D/P/008	RUHWEZA MATHIAS	RUHWEZA MATHIAS	U6 LOWE	723,863	8,686,356
EDUC/D/P/008	MUGABE DAVID KAHIG	SENIOR EDUC ASS II	U6 LOWE	467,685	5,612,220
Total Annual Gross Salary (Ushs)					63,043,104

Cost Centre : KYANKUUTA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/008	BANURA MONICA	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/008	NANKUNDA FLORENCE	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/008	KARUNGI ELIZABETH	EDUCATION ASS II	U7 UPPE	431,309	5,175,708
EDUC/D/P/008	KANYUNYUZI JULIET	EDUCATION ASS II	U7 UPPE	431,309	5,175,708

Vote: 530 Kyenjojo District**Workplan 6: Education****Cost Centre : KYANKUUTA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/'008	BYEMBABAZI KASUMB	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/'008	KAHWA CHRISTOPHER	EDUCATION ASS II	U7 UPPE	431,309	5,175,708
EDUC/D/P/'008	KABASOMI JOYCE	HEADTEACHER GR.I	U6 LOWE	504,856	6,058,272
EDUC/D/P/'008	KAMARA KABAJUNGU E	EDUCATION ASS II	U6 LOWE	482,882	5,794,584
Total Annual Gross Salary (Ushs)					42,072,840

Cost Centre : KYENJOJO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/'008	RUBUBI BYABUSA SILV	EDUC ATION ASS II	U7 UPPE	438,119	5,257,428
EDUC/D/P/'008	BAFIRAWALA MATHIAS	EDUC ATION ASS II	U7 UPPE	459,574	5,514,888
EDUC/D/P/'008	AHIMBISIBWE WILFRED	EDUC ATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/'008	ABIGABA GERALD	EDUC ATION ASS II	U7 UPPE	438,119	5,257,428
EDUC/D/P/'008	TUHAISE GERTRUDE	EDUC ATION ASS II	U7 UPPE	478,505	5,742,060
EDUC/D/P/'008	NYAKOOJO RAYMOND	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/'008	NYAKAISIKI REST MUGI	EDUC ATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/'008	KEMBABAZI MARY	SENIOR EDUC ASST I	U7 UPPE	467,685	5,612,220
EDUC/D/P/'008	KAHUBIRE ESTHER	EDUC ATION ASS II	U7 UPPE	445,095	5,341,140
EDUC/D/P/'008	KAJUMBA JENIPHER	EDUC ATION ASS II	U7 UPPE	467,685	5,612,220
EDUC/D/P/'008	KANYUYUZI LILIAN	EDUC ATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/'008	MURUNGI JACKSON	EDUC ATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/'008	KENGONZI ANNA	EDUC ATION ASS II	U7 UPPE	459,574	5,514,888
EDUC/D/P/'008	KUNIHIRA IMMACULAT	EDUC ATION ASS II	U7 UPPE	418,196	5,018,352
EDUC/D/P/'008	KANYUNYUZI ANNET	EDUC ATION ASS II	U7 UPPE	424,676	5,096,112
EDUC/D/P/'008	KEMBABAZI MONICA	SENIOR EDUC ASST I	U6 LOWE	489,988	5,879,856
EDUC/D/P/'008	AGABA CHARLES	EDUC ATION ASS II	U6 LOWE	408,135	4,897,620
EDUC/D/P/'008	KABARUNGI JULIET	SENIOR EDUC ASST I	U6 LOWE	485,685	5,828,220
EDUC/D/P/0084	ASIIMWE RONALD BREE	SENIOR EDUC ASS II	U6 LOWE	482,695	5,792,340
EDUC/D/P/0084	MARUNGA STELLA	D/H/T Gr.1	U4 LOWE	723,868	8,686,416
Total Annual Gross Salary (Ushs)					109,539,288

Cost Centre : KYENJOJO SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 530 Kyenjojo District

Workplan 6: Education

Cost Centre : KYENJOJO SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/060	Ndolerire Charles	Educ Officer	798,535	798,535	9,582,420
UTS /O/6164	Ojuka Fred	Educ Officer	766,589	766,589	9,199,068
UTS/K/18184	Kayondo Akram Kintu	Educ Officer	700,306	700,306	8,403,672
UTS/N/061	Tumusiime Juudith	Educ Officer	700,306	700,306	8,403,672
UTS/O/063	Oyire Deogracious	Educ Officer	700,306	700,306	8,403,672
UTS/K/062	Kizza John	Educ Officer	700,306	700,306	8,403,672
UTS/K/17150	Kalule Fred	Educ Officer	700,306	700,306	8,403,672
UTS /A/2165	Akugizibwe Feddy	Educ Officer	700,306	700,306	8,403,672
UTS /B/4262	Banura Doreen	Educ Officer	700,306	700,306	8,403,672
UTS/K/13118	Kabyesiza Jude	Asst Educ Officer	601,341	601,341	7,216,092
UTS/M/4651	Matsiko Ludovico	Asst Educ Officer	598,822	598,822	7,185,864
UTS//M/7658	Mayombo Francis Rabwoni	Asst Educ Officer	598,822	598,822	7,185,864
UTS/B/4262	Biryomumaisho Andrew	Asst Educ Officer	598,822	598,822	7,185,864
UTS/K/13118	Kintu Wilson	Asst Educ Officer	598,822	598,822	7,185,864
UTS/M/10794	Mutabazi John	Asst Educ Officer	546,392	546,392	6,556,704
UTS/M/9309	Muzooro Jolly	Asst Educ Officer	537,405	537,405	6,448,860
UTS/K/7606	Kabahweza Gladys	Asst Educ Officer	519,948	519,948	6,239,376
UTS/M/18185	Mubiru Innocent	Asst Educ Officer	495,032	495,032	5,940,384
UTS/N/9266	Nyangoma Grace	Asst Educ Officer	472,079	472,079	5,664,948
UTS/B/529	Byaruhanga Francis	Asst Educ Officer	472,079	472,079	5,664,948
UTS/A/118334	Abigaba Christopher	Asst Educ Officer	472,079	472,079	5,664,948
UTS/R/941	Rwampongo Peter	Asst Educ Officer	472,079	472,079	5,664,948
UTS/N/16413	Nkwasiwe Bernard	Asst Educ Officer	472,079	472,079	5,664,948
UTS/N/9047	Nalule Thecla	Asst Educ Officer	472,079	472,079	5,664,948
K/2/1882	Katusiime Margaret	Sen Accts Asst	472,079	472,079	5,664,948
K/2/2151	Kansiime Mukama Brighton	Lab Asst	316,393	316,393	3,796,716
UTS/K/4541	Kamara Immaculate	Educ Officer	1,282,315	1,282,315	15,387,780
Total Annual Gross Salary (Ushs)					197,591,196

Cost Centre : NYAMANGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/008	MPEERA MAUDA	SENIOR EDUC ASS II	U7 UPPE	467,685	5,612,220

Vote: 530 Kyenjojo District**Workplan 6: Education****Cost Centre : NYAMANGO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/000	BATARINGAYA AMOS	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/008	KABAGOMOKA JANNIFE	EDUC ATION ASS II	U7 UPPE	482,695	5,792,340
EDUC/D/P/008	KATUSIIME ANNET	SENIOR EDUC ASS II	U6 LOWE	467,685	5,612,220
EDUC/D/P/008	MANYIDO GORRET	EDUC ATION ASS II	U 7 UPPE	467,685	5,612,220
EDUC/D/P/0116	KOMUHENDO JOYCE EV	EDUC ATION ASS II	U 7 UPPE	489,988	5,879,856
EDUC/D/P/0116	KABASEMEZA LUCY	EDUC ATION ASS II	U 7 UPPE	467,685	5,612,220
EDUC/D/P/0030	BABIRYE SCOVIA	EDUC ATION ASS II	U 7 UPPE	467,685	5,612,220
Total Annual Gross Salary (Ushs)					44,630,916

Cost Centre : NYANTUNGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/008	KANSIIME OLIVE	EDUCATION ASS II	U7 UPPE	445,095	5,341,140
EDUC/D/P/008	KISEMBO FRANK JUSTU	EDUCATION ASS II	U7 UPPE	467,685	5,612,220
EDUC/D/P/008	KOMUHENDO MARGRAT	EDUCATION ASS II	U7 UPPE	467,685	5,612,220
EDUC/D/P/008	BALIKYA ALOYSIUS	SENIOR EDUC ASS II	U6 LOWE	478,504	5,742,048
EDUC/D/P/008	ISOKE HOPE BASEMERA	SENIOR EDUC ASS II	U6 LOWE	478,504	5,742,048
EDUC/D/P/008	KAHUNDE NAJUMAH	SENIOR EDUC ASS II	U6 LOWE	489,604	5,875,248
EDUC/D/P/006	KAJUMBA FAITH	D/HTR GR II	U5 LOWE	537,943	6,455,316
EDUC/D/P/007	SANYU ROBERT	HEADTEACHER GR. II	U4 LOWE	712,701	8,552,412
EDUC/D/P/008	KARUNGI JOSELINE	EDUCATION ASS II	U 7 UPPE	467,685	5,612,220
Total Annual Gross Salary (Ushs)					54,544,872

Cost Centre : RWENTAIKI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/008	BASEMERA VIOLET	EDUCATION ASS II	U7 UPPE	467,685	5,612,220
EDUC/D/P/008	ISOKE ROSEBELL GRAC	SENIOR EDUC ASS II	U6 LOWE	478,504	5,742,048
EDUC/D/P/008	KASAGAKI ALICE	SENIOR EDUC ASS II	U6 LOWE	478,504	5,742,048
EDUC/D/P/008	KOBURUNGA KELOYIE	SENIOR EDUC ASS II	U6 LOWE	478,504	5,742,048
EDUC/D/P/005	RUHWEZA CHARLES	HEADTEACHER GR. I	U6 LOWE	504,856	6,058,272
EDUC/D/P/008	TURYAHABWA AGATHA	EDUCATION ASS II	U 7 UPPE	467,685	5,612,220
EDUC/D/P/008	ATEGEKA K. WILLY	EDUCATION ASS II	U 7 UPPE	459,574	5,514,888
Total Annual Gross Salary (Ushs)					40,023,744

Vote: 530 Kyenjojo District**Workplan 6: Education****Subcounty / Town Council / Municipal Division : Nyabuharwa sub county****Cost Centre : BADIIDA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/	MIRIMO STANELY	EDUC ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/	NAMARA PATRICK	EDUC ASS II	U7 UPPE	467,685	5,612,220
EDUC/D/P/0092	BALINDA JAMES	EDUC ASS II	U7 UPPE	467,685	5,612,220
EDUC/D/P/0092	KAHAIRWE MARGRET	EDUC ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/0092	MAGEZI CHRISTOPHER	EDUC ASS II	U7 UPPE	482,695	5,792,340
EDUC/D/P/0040	MUTEGEKI SALIIM	EDUC ASS II	U7 UPPE	438,119	5,257,428
EDUC/D/P/0092	TURINAWA JULIUS	EDUC ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/0092	BUSINGE NELSON	EDUC ASS II	U7 UPPE	467,685	5,612,220
EDUC/D/P/0092	MUGUME SOPHIA	HEADTEACHER GR.I	U6 UPPE	485,691	5,828,292
Total Annual Gross Salary (Ushs)					48,407,580

Cost Centre : BIHEEHE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/0091	MUSOBOZI ERIC	EDUC ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/0091	MUHWESI AMOS	EDUC ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/0091	MUGENYI GEORGE	EDUC ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/0091	KEMIGISA KATE SEEZI	EDUC ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/0091	MURUNGI K. WILLIAM	EDUC ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/0058	BRIGHT JOHN	HEAD TEACHER GR.I	U6 UPPE	504,856	6,058,272
EDUC/D/P/0092	BISEREKO JOHN	SENIOR EDUC ASS II	U 6 LOW	482,695	5,792,340
Total Annual Gross Salary (Ushs)					36,338,712

Cost Centre : Kyakahyoro PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/0093	Amanyire Joseph	Senior Educ Ass	U7 Upper	478,504	5,742,048
EDUC/D/P/0090	Birungi Consolata	Senior Educ Ass	U7 Upper	431,309	5,175,708
EDUC/D/P/0089	Katusiime ELIZABETH	EDUC ASS II	U7 Upper	408,135	4,897,620
EDUC/D/P/0090	Kisembo Erichangel	EDUC ASS II	U7 Upper	482,695	5,792,340
EDUC/D/P/0090	Mwesige Moses	Senior Educ Ass	U7 Upper	408,135	4,897,620
EDUC/D/P/0090	Natukwatsa Schovia	EDUC ASS II	U7 Upper	408,135	4,897,620

Vote: 530 Kyenjojo District**Workplan 6: Education****Cost Centre : Kyakahyoro PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/0090	Tuhaise Joseph	EDUC ASS II	U7 Upper	408,135	4,897,620
EDUC/D/P/0090	Akugizibwe Edson	EDUC ASS II	U7 Upper	408,135	4,897,620
EDUC/D/P/0090	Sabiiti John	Senior Educ Ass	U6 Upper	478,504	5,742,048
Total Annual Gross Salary (Ushs)					46,940,244

Cost Centre : KYAKAYOMBYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/0091	KAMUKAMA ANNET MB	EDUC ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/0091	NGABIRANO IVAN	EDUC ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/0091	MUGABE RICHARD	EDUC ASS II	U7 UPPE	467,685	5,612,220
EDUC/D/P/0058	KEMIGISA SARAH	EDUC ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/0091	KEMIGISA LYDIA	EDUC ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/0092	KABONEKE SAMUEL	EDUC ASS II	U7 UPPE	424,676	5,096,112
EDUC/D/P/0092	BASEMERA MARGRET	SENIOR EDDUC ASS II	U6 LOWE	482,695	5,792,340
EDUC/D/P/0092	KASANGAKI STEPHEN	HEAD TEACHER GR.I	U6 UPPE	481,858	5,782,296
Total Annual Gross Salary (Ushs)					41,873,448

Cost Centre : MAKERERE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/0095	TUHAIRWE WILFRED	EDUC ASS II	U7 Upper	459,574	5,514,888
EDUC/D/P/0094	MUSINGUZI JULIUS	EDUC ASS II	U7 Upper	408,135	4,897,620
EDUC/D/P/0094	MUSINGUZI AGNETIO	EDUC ASS II	U7 Upper	467,685	5,612,220
EDUC/D/P/0094	KUNIHIRA GRACE	EDUC ASS II	U7 Upper	408,135	4,897,620
EDUC/D/P/0094	KAHUNDE NORAH	EDUC ASS II	U7 Upper	459,576	5,514,912
EDUC/D/P/0094	ISINGOMA PETER	EDUC ASS II	U7 Upper	431,309	5,175,708
EDUC/D/P/0093	ISINGOMA GEORGE	EDUC ASS II	U7 Upper	408,135	4,897,620
EDUC/D/P/0094	KEMIGISA MARY CLEOP	EDUC ASS II	U7 Upper	408,135	4,897,620
EDUC/D/P/0094	MUJUNI LIVING	EDUC ASS II	U7 Upper	408,135	4,897,620
EDUC/D/P/0094	SIGHT BENEDATTE	SENIOR EDUC ASS II	U6 LOWE	489,988	5,879,856
EDUC/D/P/002	Arunga Beatrice	D.H.Tr GII	U5 Upper	529,931	6,359,172
Total Annual Gross Salary (Ushs)					58,544,856

Vote: 530 Kyenjojo District**Workplan 6: Education****Cost Centre : MIRONGO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/0088	AGONZIBWA STEPHEN	EDUC ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/0000	KYOMYA EMMANUEL	EDUC ASS II	U7 UPPE	431,309	5,175,708
EDUC/D/P/0093	KYOMUHENDO JOSEPH	EDUC ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/0091	KIIZA GRACE AYEBAL	EDUC ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/0093	KIHIIKA ANDREW	EDUC ASS II	U7 UPPE	431,309	5,175,708
EDUC/D/P/0093	GUMISIRIZA TADEO	EDUC ASS II	U7 UPPE	467,685	5,612,220
EDUC/D/P/0093	BAGUMA PRIME ROSE	EDUC ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/0093	MIJUMBI R. GABITO	SENIOR EDUC ASS	U6 LOWE	489,988	5,879,856
EDUC/D/P/0093	KASOKE JOHNSON	SENIOR EDUC ASS	U6 LOWE	482,695	5,792,340
EDUC/D/P/0090	KASANGAKI SELLY	HEAD TEACHER GR.II	U6 LOWE	799,323	9,591,876
EDUC/D/P/0093	BIRUNGI RUTH	SENIOR EDUC ASS	U6 LOWE	482,695	5,792,340
Total Annual Gross Salary (Ushs)					62,610,528

Cost Centre : MUGOMA PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/0091	MWANGUHYA JAMES	EDUC ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/0009	MUHAABWE ERINA	EDUC ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/ 009	KYALIGONZA SELEVAST	EDUC ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/0091	KANGUME FRED	EDUC ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/0090	ALIKOMAMU TITUS	EDUC ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/0091	KISEMBO JOYCE	SENIOR EDUC ASS II	U6 LOWE	487,882	5,854,584
EDUC/D/P/0091	TUMUSIIME CHRISTOPH	HEAD TEACHER GR.II	U 5 UPPE	589,350	7,072,200
Total Annual Gross Salary (Ushs)					37,414,884

Cost Centre : RWABAGANDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/'008	MUSINGUZI WILLIAM	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/'008	TUMWESIGE MOSES	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/'008	KAIJA EDWARD	EDUCATION ASS II	U7 UPPE	467,685	5,612,220
EDUC/D/P/'008	TUMUHEISE DEUS	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/'008	NGONZI RICHARD	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/'008	MWEBESA RICHARD	EDUCATION ASS II	U7 UPPE	467,685	5,612,220

Vote: 530 Kyenjojo District**Workplan 6: Education****Cost Centre : RWABAGANDA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/008	MAKUNE JULIUS	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/0095	KAIJA CHRISTOPHER	HEADTEACHER GR IV	U6 UPPE	504,865	6,058,380
Total Annual Gross Salary (Ushs)					41,770,920

Cost Centre : Rwebijuzza PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/0116	Byaruhanga Robert	EDUC ASS II			
EDUC/D/P/0117	Kasoke James Ruhunga	EDUC ASS II			
EDUC/D/P/0116	Busobozi Robert	EDUC ASS II			
EDUC/D/P/0117	Asobora Emmanuel	HEADACHER GR.IV			
EDUC/D/P/0116	Kirungi Lydia Charity	EDUC ASS II			
EDUC/D/P/0116	Mbabazi Sarah	EDUC ASS II			
EDUC/D/P/0116	Kasweet Grace	EDUC ASS II			
EDUC/D/P/0116	Nyakoojo Ruhweza Oscakio	EDUC ASS II			
Total Annual Gross Salary (Ushs)					

Subcounty / Town Council / Municipal Division : Nyankwanzi sub county**Cost Centre : KISANSA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/010	BAGAMBA ALOYSIOUS	EDUCATION ASS II	U7 UPPE	467,685	5,612,220
EDUC/D/P/010	NDABITUNGA TOLBERT	EDUCATION ASS II	U7 UPPE	467,685	5,612,220
EDUC/D/P/010	NKAIKIRIZA ADOLF	EDUCATION ASS II	U7 UPPE	467,685	5,612,220
EDUC/D/P/010	TUGUMIZEMU BENON	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/010	TUMWINE JAMES	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/010	AHIMBISIBWE MOSES	EDUCATION ASS II	U7 UPPE	445,095	5,341,140
EDUC/D/P/010	TUMUHIMBISE HENRY	HEADTEACHER GR. I	U6 UPPE	467,685	5,612,220
Total Annual Gross Salary (Ushs)					37,585,260

Cost Centre : Kitaihuka P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/011	Kobusinge Margret	Educ Assist II	U7 Upper	408,135	4,897,620

Vote: 530 Kyenjojo District**Workplan 6: Education****Cost Centre : Kitaihuka P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/011	Kirungi Apollo	Educ Assist II	U7 Upper	408,135	4,897,620
EDUC/D/P/011	Atulinda Sharron	Educ Assist II	U7 Upper	408,135	4,897,620
EDUC/D/P/011	Mutebezi Meshach	Educ Assist II	U7 Upper	408,135	4,897,620
EDUC/D/P/011	Natugonza Grace	Educ Assist II	U7 Upper	408,135	4,897,620
EDUC/D/P/011	Tusiime Faith	Educ Assist II	U7 Upper	408,135	4,897,620
EDUC/D/P/011	Twinomuyambi Addy	Educ Assist II	U7 Upper	408,135	4,897,620
EDUC/D/P/011	Mugisa Charles	Educ Assist II	U7 Upper	467,685	5,612,220
EDUC/D/P/011	Kansiime Grace	Educ Assist II	U7 Upper	408,135	4,897,620
EDUC/D/P/011	Bahemuka Robert	Senior Educ Ass II	U6 Lower	478,504	5,742,048
Total Annual Gross Salary (Ushs)					50,535,228

Cost Centre : KYAMUTUNZI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/010	ALIBAROHO TOM	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/010	HAPPY RICHARD	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/	KABAGAMBE WILBER	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/010	KATUSIIME IMELDA	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/	KUSEMERERWA EMMAN	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/010	BYAMPEREYI SYLUESTE	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/	AHEEBWA LAUBEN	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/010	KWESIGA SAM JACKSON	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/010	KOBUCENCE PRISCILLA	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/003	BAGANYIRA FLORENCE	HEAD TEACHER GR.I	U6 UPPE	504,856	6,058,272
Total Annual Gross Salary (Ushs)					50,136,852

Cost Centre : KYARUGANGAMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/009	NAYEBALE RESTY	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/009	MUGISA ASTONE	EDUCATION ASS II	U7 UPPE	418,196	5,018,352
EDUC/D/P/009	TUMURAMYE PONTIUS	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/009	BYAMUKAMA POSIANO	EDUCATION ASS II	U7 UPPE	438,119	5,257,428
EDUC/D/P/009	BYARUHANGA NASURU	EDUCATION ASS II	U7 UPPE	408,135	4,897,620

Vote: 530 Kyenjojo District

Workplan 6: Education

Cost Centre : KYARUGANGAMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/009	KASAIJA RICHARD	EDUCATION ASS II	U7 UPPE	467,685	5,612,220
EDUC/D/P/009	AGABA INNOCENT	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/009	NYAKOOJO PASCAL	HEADTEACHER GR. II	U5 LOWE	551,474	6,617,688
Total Annual Gross Salary (Ushs)					42,096,168

Cost Centre : MABIRA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/0096	KIRUNGI LYDIA CHARIT	EDUCATION ASS II			
EDUC/D/P/009	TUMUSIME CLOVICE	EDUCATION ASS II			
EDUC/D/P/009	TUMUKUGIZI ROBINAH	EDUCATION ASS II			
EDUC/D/P/009	TIBAMWENDA JUSHUA	EDUCATION ASS II			
EDUC/D/P/009	RWEBEMBERA AUSIE	EDUCATION ASS II			
EDUC/D/P/009	PATIENCE WILFRED	EDUCATION ASS II			
EDUC/D/P/009	NIGHT GRACE	EDUCATION ASS II			
EDUC/D/P/009	KUGONZA MARGARET	EDUCATION ASS II			
EDUC/D/P/0096	KEMIRIMO ALICE	EDUCATION ASS II			
EDUC/D/P/0096	KANYUNYUZI STELLA	EDUCATION ASS II			
EDUC/D/P/0097	BYARUNHANGA ANDRE	HEAD TEACHER GR.II			
EDUC/D/P/0096	ABIGABA AUGUSTINE	EDUCATION ASS II			
EDUC/D/P/009	MUGARR EDWARD	EDUCATION ASS II			
Total Annual Gross Salary (Ushs)					

Cost Centre : NYAMYEZI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/010	MUSINGUZI MEDAD	EDUC ASST II	U7 UPPE	408,135	4,897,620
EDUC/D/P/010	SANYU JACKSON	EDUC ASST II	U7 UPPE	467,685	5,612,220
EDUC/D/P/010	RUGYEMA JACKSON	EDUC ASST II	U7 UPPE	481,858	5,782,296
Total Annual Gross Salary (Ushs)					16,292,136

Cost Centre : NYANKWANZI HIGH SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/4008	TUMWEBAZE KENNETH	ASS EDUC OFFICER	U5 UPPE	472,079	5,664,948

Vote: 530 Kyenjojo District**Workplan 6: Education****Cost Centre : NYANKWANZI HIGH SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/S/7013	AMANYIRE MICHEAL	ASS EDUC OFFICER	U5 UPPE	546,392	6,556,704
UTS/B/6429	BALISIGARA VENESIO	ASS EDUC OFFICER	U5 UPPE	546,392	6,556,704
UTS/A/7505	ALINAITWE DAVID	ASS EDUC OFFICER	U5 UPPE	537,700	6,452,400
UTS/A/1099	AKUGIZIBWE BETH	ASS EDUC OFFICER	U5 UPPE	742,079	8,904,948
UTS/T/4348	TUMWESIGYE EDWARD	ASS EDUC OFFICER	U5 UPPE	472,079	5,664,948
UTS/B/3185	SATURDAY JULIUS	ASS EDUC OFFICER	U5 UPPE	472,079	5,664,948
UTS/K/1257	KABASONGA JANET	EDUCATION OFFICER	U5 UPPE	619,740	7,436,880
UTS/I/1104	IRINGANIZA OBED	ASS EDUC OFFICER	U5 UPPE	472,079	5,664,948
UTS/H/275	HAKIRANUYE PHILLIP	ASS EDUC OFFICER	U5 UPPE	578,981	6,947,772
UTS/T/3647	TURINAWA STEPHEN	ASS EDUC OFFICER	U5 UPPE	569,350	6,832,200
UTS/B/50005	BAGUMA ROBERT	EDUCATION OFFICER	U4 UPPE	601,341	7,216,092
UTS/T/4810	TWEMANYE SILVIA	ASS EDUC OFFICER	U4 UPPE	511,479	6,137,748
UTS/N/1977912	NATUKUNDA PRISCILLA	EDUCATION OFFICER	U4 UPPE	619,740	7,436,880
UTS/K/18098	KASSIMU HASSAN	EDUCATION OFFICER	U4 UPPE	700,306	8,403,672
UTS/N/1829	NYAKASAIJA JONATHA	HEADTEACHER	U2 LOWE	1,191,880	14,302,560
UTS/M/14120	MUSHABE GERALD	ASS EDUC OFFICER	4U5 UPPE	472,079	5,664,948
Total Annual Gross Salary (Ushs)					121,509,300

Cost Centre : NYANKWANZI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/009	KYOMUHENDO ROSELY	EDUCATION ASS II	U7 UPPE	431,309	5,175,708
EDUC/D/P/009	TUMURAMYE GODFREY	EDUCATION ASS II	U7 UPPE	445,095	5,341,140
EDUC/D/P/009	TIBAMWENDA JUSHUA	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/010	CHRISTMAS JOHN	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/010	BUSOBOZI ROBERT	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/010	BIRUNGI ZABLON	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/009	ATWIINE DOREEN	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/009	RUJUMBA G.WILLIAM	SENIOR EDUC ASS II	U6 UPPE	482,695	5,792,340
Total Annual Gross Salary (Ushs)					40,797,288

Cost Centre : RUBONA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 530 Kyenjojo District**Workplan 6: Education****Cost Centre : RUBONA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/009	MWESIGWA MICKEL	EDUCATION ASS II			
EDUC/D/P/009	MWESIGE CHARLES	EDUCATION ASS II			
EDUC/D/P/009	MBABAZI ONISMUS	EDUCATION ASS II			
EDUC/D/P/009	KIRUNGI ROSEMARY	EDUCATION ASS II			
EDUC/D/P/009	KIIZA JOSEPH	HEADTEACHER Gr. 1			
EDUC/D/P/009	KAMARA SABIITI	EDUCATION ASS II			
EDUC/D/P/009	BUSINGYE PHIONAH	EDUCATION ASS II			
Total Annual Gross Salary (Ushs)					

Cost Centre : RUKUKURU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/010	MWESIGWA CHARLES	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/	BYAMUGISHA AMOS	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/010	AHARIMPISA REUBEN	EDUCATION ASS II	U7 UPPE	472,079	5,664,948
Total Annual Gross Salary (Ushs)					15,460,188

Cost Centre : RWENSAMBYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/009	AGUMA JULIUS	EDUCATION ASS II			
EDUC/D/P/	NAKANWERI MARY	EDUCATION ASS II			
EDUC/D/P/009	KWESIGA SAM JACKSON	EDUCATION ASS II			
EDUC/D/P/009	KIIZA DEO	EDUCATION ASS II			
EDUC/D/P/009	BYAMPEREYI SELVESTE	EDUCATION ASS II			
EDUC/D/P/009	HAPPY RICHARD	EDUCATION ASS II			
EDUC/D/P/003	TWETEISE DENNIS	D/HEAD TEACHER II			
Total Annual Gross Salary (Ushs)					

Subcounty / Town Council / Municipal Division : Nyantungo sub county**Cost Centre : KAIHAMBIA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/010	Kabajuma Lucy	Education .Asst II	U7 Upper	408,135	4,897,620

Vote: 530 Kyenjojo District**Workplan 6: Education****Cost Centre : KAIHAMBAMBA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/010	Kabahweza Gertrude	Education .Asst II	U7 Upper	408,135	4,897,620
EDUC/D/P/010	Kimarakwija Apollo	Education .Asst II	U7 Upper	408,135	4,897,620
EDUC/D/P/010	Kobuyenje Florence	Education .Asst II	U7 Upper	408,135	4,897,620
EDUC/D/P/010	Musana Rugenda James	Education .Asst II	U7 Upper	431,309	5,175,708
EDUC/D/P/011	Tumwebaze Zed	Ag.Head teacher	U7 Upper	438,119	5,257,428
EDUC/D/P/011	Aroho Joseph	Education .Asst II	U7 Upper	408,135	4,897,620
Total Annual Gross Salary (Ushs)					34,921,236

Cost Centre : KATUNGURU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/010	Katusabe Edward	Head teacher GR.IV	U7 UPPE	504,856	6,058,272
EDUC/D/P/010	Kwikiriza Charles	Education .Asst II	U7 UPPE	408,135	4,897,620
EDUC/D/P/004	NYANGOMA Z. ESTER	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/010	Nyanjura Margaret	Education .Asst II	U7 UPPE	408,135	4,897,620
EDUC/D/P/010	Tugume Christopher	Education .Asst II	U7 UPPE	408,135	4,897,620
EDUC/D/P/010	Baguma Ernest	Education .Asst II	U7 UPPE	408,135	4,897,620
Total Annual Gross Salary (Ushs)					30,546,372

Cost Centre : KIDUDU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/0106	Kajoina Annet	Education Assistant 11	U7 UPPE	408,135	4,897,620
EDUC/D/P/008	ABESIGA SAM	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/0106	Bacwa Peter	Education Asst II	U7 UPPE	487,882	5,854,584
EDUC/D/P/0105	Basemera Stella	Education Assistant 11	U7 UPPE	408,135	4,897,620
EDUC/D/P/0106	Kajoina Beatrice	Education Asst II	U7 UPPE	408,135	4,897,620
EDUC/D/P/0106	Kakyo M. Beatrice	Education Asst II	U7 UPPE	408,135	4,897,620
EDUC/D/P/0106	Namara Mable	Education Asst II	U7 UPPE	445,095	5,341,140
EDUC/D/P/0106	Rwamwenge Richard	Education Ass 11	U7 UPPE	408,135	4,897,620
EDUC/D/P/0106	Tubuhore Sarah	Education Asst II	U7 UPPE	431,309	5,175,708
EDUC/D/P/0106	Kahunde Mary	Senior Educ Asst II	U6 Lower	482,695	5,792,340
EDUC/D/P/008	ASABA SWITHEN	HEADTEACHER GR. II	U5 UPPE	589,350	7,072,200
Total Annual Gross Salary (Ushs)					58,621,692

Vote: 530 Kyenjojo District**Workplan 6: Education****Cost Centre : KITONKYA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/010	Semwogerere Augustine	Education Assistant II	U7 UPPE	408,135	4,897,620
EDUC/D/P/010	Korugendo Faith	Education Assistant II	U7 UPPE	408,135	4,897,620
EDUC/D/P/010	Kente Edith Kate	Education Assistant II	U7 UPPE	408,135	4,897,620
EDUC/D/P/010	Kabunga Milton	Education Assistant II	U7 UPPE	408,135	4,897,620
EDUC/D/P/010	Kabasomi Pheobe	Education Assistant II	U7 UPPE	408,135	4,897,620
EDUC/D/P/010	Eribankya Faith Lilian	Education Assistant II	U7 UPPE	493,357	5,920,284
EDUC/D/P/010	Kaligirwa Allen	Education Assistant II	U7 UPPE	431,309	5,175,708
EDUC/D/P/005	RWAKIJUMA WILSON	HEADTEACHER GR. I	U6 UPPE	485,691	5,828,292
Total Annual Gross Salary (Ushs)					41,412,384

Cost Centre : KYANYAMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/010	Kahunde Annet	Education Assistant II	U7 Upper	408,135	4,897,620
EDUC/D/P/010	Kaboyo Paul	Education Assistant II	U7 Upper	467,685	5,612,220
EDUC/D/P/010	Kahunde Irine	Education Assistant II	U7 Upper	408,135	4,897,620
EDUC/D/P/010	Kisembo Moses	Education Assistant II	U7 Upper	467,685	5,612,220
EDUC/D/P/010	Mutegeki Salim	Education Assistant II	U7 Upper	438,119	5,257,428
EDUC/D/P/010	Tinkansimiire I. Francis	Education Assistant II	U7 Upper	467,685	5,612,220
EDUC/D/P/010	Akolebirungi Albert	Headteacher Gr.III	U5 Upper	519,290	6,231,480
Total Annual Gross Salary (Ushs)					38,120,808

Cost Centre : MABAALE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/010	Kanyunyuzi Moureen	Educ Asst II	U7 Upper	408,135	4,897,620
EDUC/D/P/	BRIGHT ALEX	EDUC ASS II	U7 Upper	408,135	4,897,620
EDUC/D/P/010	Kabajuma Alice	Educ Asst II	U7 Upper	457,685	5,492,220
EDUC/D/P/010	Linda Francis	Senior Educ Asst II	U6 LOWE	485,685	5,828,220
EDUC/D/P/010	Ruhweza Akiiki Lawrence	Headteacher Gr IV	U6 LOWE	504,856	6,058,272
Total Annual Gross Salary (Ushs)					27,173,952

Cost Centre : NYAKAHAAMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 530 Kyenjojo District**Workplan 6: Education****Cost Centre : NYAKAHAAMA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/010	BYABAZAIRE RUTEMER	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/010	OKENY JACQUILINE	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/010	KUGONZA CHARLES	EDUCATION ASS II	U7 UPPE	431,309	5,175,708
EDUC/D/P/010	KATAHAIRWE R. IGNATI	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/010	KASUMBA ALOYSIUS	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/010	ASABA GEORGE	EDUCATION ASS II	U7 UPPE	467,685	5,612,220
EDUC/D/P/010	KEMIGABO IRENE	EDUCATION ASS II	U7 UPPE	408,135	4,897,620
EDUC/D/P/010	KASAIJA CHARLES	HEAD TEACHER Gr.1	U6 UPPE	489,524	5,874,288
Total Annual Gross Salary (Ushs)					41,150,316

Cost Centre : NYARUKOMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/010	Kembabazi Olive	Education Asst II	U7 Upper	408,135	4,897,620
EDUC/D/P/010	Ategeka Wilson	Education Asst II	U7 Upper	408,135	4,897,620
EDUC/D/P/010	Baguma Julius	Education Asst II	U7 Upper	413,116	4,957,392
EDUC/D/P/010	Kabahweza K. Agnes	Education Asst II	U7 Upper	482,695	5,792,340
EDUC/D/P/010	Kaahwa Lucy	Education Asst II	U7 Upper	408,135	4,897,620
EDUC/D/P/010	Katwesige Jackline	Education Asst II	U7 Upper	467,685	5,612,220
EDUC/D/P/010	Komujuni Priscilla	Education Asst II	U7 Upper	408,135	4,897,620
EDUC/D/P/010	Olimi Margaret	Education Asst II	U7 Upper	413,116	4,957,392
EDUC/D/P/010	Rwamwenge Samuel	Education Asst II	U7 Upper	408,135	4,897,620
EDUC/D/P/010	Tusuubira Sarah	Education Asst II	U7 Upper	408,135	4,897,620
EDUC/D/P/010	Kusemererwa Vicent	Education Asst II	U7 Upper	459,574	5,514,888
EDUC/D/P/010	Mwesigwa Samuel	Education Asst II	U7 Upper	467,685	5,612,220
EDUC/D/P/010	Kobusinge Edith	D. Htr Gr. 11	585,564	585,564	7,026,768
EDUC/D/P/010	Ruguruka B.Joyce	Senior Educ Asst II	519,290	519,290	6,231,480
EDUC/D/P/010	Komuhendo Faith	Senior Educ Asst II	482,695	482,695	5,792,340
EDUC/D/P/010	Kobusinge Margaret	Senior Educ Asst II	482,695	482,695	5,792,340
EDUC/D/P/010	Bataringaya Lawrence	Senior Educ Asst II	485,685	485,685	5,828,220
EDUC/D/P/010	Kamara Beatrice	Senior Educ Asst II	489,988	489,988	5,879,856
EDUC/D/P/010	Musinguzi H. Wilson	Senior Educ Asst II	467,685	467,685	5,612,220
EDUC/D/P/010	Basigara R. Stuart	Senior Educ Asst II	467,685	467,685	5,612,220

Vote: 530 Kyenjojo District**Workplan 6: Education****Cost Centre : NYARUKOMA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/010	Kabajungu Gladys	Senior Educ Asst II	468,304	468,304	5,619,648
EDUC/D/P/010	Sanyu Robert	Education Asst II	408,135	408,135	4,897,620
EDUC/D/P/010	Nyakairu Richard	Education Asst II	408,135	408,135	4,897,620
EDUC/D/P/010	Kabajuma Juliet	Education Asst II	U7 Upper	445,095	5,341,140
Total Annual Gross Salary (Ushs)					130,363,644

Cost Centre : NYARUKOMA SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/3018	Tweyongyere Apollo	Asst Educ Officer	U5 Upper	711,564	8,538,768
UTS/B/6036	Bagonza Ignatius	Asst Educ Officer	U5 Upper	594,542	7,134,504
UTS /S/7118	Safali John	Asst Educ Officer	U5 Upper	594,542	7,134,504
UTS /M/6399	Mugerwa Genest Kwemara	Asst Educ Officer	U5 Upper	598,822	7,185,864
UTS/T/2930	Tinkamanyire Jude	Asst Educ Officer	U5 Upper	472,079	5,664,948
UTS/T/13480	Turyomurugendo	Asst Educ Officer	U5 Upper	594,542	7,134,504
UTS/N/ 10173	Nkunumbi Peter	Asst Educ Officer	U5 Upper	472,079	5,664,948
UTS/K/497	Karugaba Amos	Asst Educ Officer	U5 Upper	594,542	7,134,504
B/737	Balinda Lawrence	Librarian	U5 Upper	472,079	5,664,948
UTS /K/6842	Kusemererwa Astone	Asst Educ Officer	U5 Upper	472,079	5,664,948
UTS/A/11747	Akolebirungi Benedict	Education Officer	U4 Lower	601,341	7,216,092
UTS/N/1034	Nyakwera Joviah	Education Officer	U4 Lower	700,306	8,403,672
UTS/N/11200	Nanteza Resty	Education Officer	U4 Lower	700,306	8,403,672
UTS/K/4105	Kasaija Sabiiti	D /Htr	U3 Lower	902,612	10,831,344
UTS/I/1541	Irumba Kiiza Roy	Headteacher O LEVEL	U2 Uppe	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					117,279,780

Cost Centre : RUHOKO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/	Asiimwe Patrick	Education .Asst II	U7 Upper	424,676	5,096,112
EDUC/D/P/011	Kobusigy Mary	Education .Asst II	U7 Upper	482,695	5,792,340
EDUC/D/P/011	Kemigisa Oliva	Education .Asst II	U7 Upper	408,135	4,897,620
EDUC/D/P/011	Kasangaki Edward	Education .Asst II	U7 Upper	408,135	4,897,620
EDUC/D/P/011	Kajura Francis	Education .Asst II	U7 Upper	467,685	5,612,220

Vote: 530 Kyenjojo District

Workplan 6: Education

Cost Centre : RUHOKO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/P/011	Balinda Patrick Kagezi	Education .Asst II	U7 Upper	467,685	5,612,220
EDUC/D/P/011	Tumusiime Rose Mary	Education .Asst II	U7 Upper	408,135	4,897,620
EDUC/D/P/011	Kabajulizi Kevin	Education .Asst II	U7 Upper	408,135	4,897,620
EDUC/D/P/011	Komwiswa Varley	Education .Asst II	U6 UPPE	408,135	4,897,620
EDUC/D/P/011	Mbambu Victoria	Head teacher Gr.III	U5 Uppe	608,822	7,305,864
Total Annual Gross Salary (Ushs)					53,906,856
Total Annual Gross Salary (Ushs) - Education					6,642,646,836

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,337,521	352,898	1,384,022
Conditional Grant to PAF monitoring	3,563	891	3,563
District Unconditional Grant - Non Wage	38,223	9,556	38,223
Locally Raised Revenues	14,620	0	14,620
Multi-Sectoral Transfers to LLGs	27,230	3,580	53,730
Other Transfers from Central Government	1,212,420	311,077	1,212,420
Transfer of District Unconditional Grant - Wage	41,465	27,795	61,465
<i>Development Revenues</i>	2,701,415	73,111	482,305
Donor Funding	2,304,954	0	
LGMSD (Former LGDP)	98,483	62,126	113,825
Multi-Sectoral Transfers to LLGs	285,978	10,985	356,480
Other Transfers from Central Government	12,000	0	12,000
Total Revenues	4,038,936	426,009	1,866,327
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,337,521	103,202	1,384,022
Wage	40,388	27,795	61,465
Non Wage	1,297,133	75,407	1,322,557
<i>Development Expenditure</i>	2,701,415	10,985	482,305
Domestic Development	396,461	10,985	482,305
Donor Development	2,304,954	0	0
Total Expenditure	4,038,936	114,187	1,866,327

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

The total approved annual budget for the Roads and Engineering Sector for 2014/15 FY was 4,038,936,000/= The funds received for quarter one was 398,214,000/= (39%) against the expected quarter one funds worth 1,009,734,000/= Out of the funds received in quarter one, the expenditure by the department was 86,392,000/= (9%) of the expected quarterly budget, leaving unspent balance to date of 311,892,000. The unspent funds in quarter one was because of delayed payment for the hired equipment under force account, used on Bufunjo-Bigando Road 11.9Km (10,794,000/=), Kyenjojo-Rweitengya Road 6.8Km (12,400,000/-), Kiswara-Kitongole Road 11.0Km (10,200,000/=) advance of funds for construction of Bufunjo-Bigando road Mukole-Kahanda-Kaiso Road thus delayed periodic road maintenance of 24Km led to delayed start of Mabiara-Kisansa Road since grader was not available, purchase of grader inputs, partial

Vote: 530 Kyenjojo District

Workplan 7a: Roads and Engineering

advance of Butiiti-Ruhoko-Nyantungo Road 25.8Km , delayed procurement of fencing of the district head quarters-phase II and delayed completion of routine road maintenance on some sections, spilling to quarter three. However, the receipt for quarter two was 372,686,000/= (42%) against the quarter two budget of 888,745,000/=. Out of which, the expenditure was 316,435,000/= (36%).

Department Revenue and Expenditure Allocations Plans for 2015/16

The budget for the Roads and Engineering Section for 2015/16 FY is approximately UG Shs 1,866,327,000/= of which there is contribution from Uganda Road Fund Rural (1,212,420,714/=), Conditional Grant - Wage (4061,465,000/=), Un-Conditional Grant - Non wage (38,223,000/=), Locally Raised Revenue (14,620,000/=), PAF Monitoring (3,563,000/=), LGMSD (113,825,000/=). These funds will be used for service delivery towards improvement of road network in the district. The expected achievement is improved motorised transport to promote local trade and in turn contribute to peoples income. Other funds are UGX. 356,480,000/= for Multi-Sectoral Transfers to Lower Local Governments.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	12	0	12
Length in Km of Urban unpaved roads routinely maintained	4	1	4
Length in Km of Urban unpaved roads periodically maintained	4	1	4
Length in Km. of rural roads constructed	6	0	115
Length in Km. of rural roads rehabilitated	138	29	394
Function Cost (US\$ '000)	3,985,409	112,637	1,800,322
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	53,527	1,550	66,005
Cost of Workplan (US\$ '000):	4,038,936	114,187	1,866,327

Plans for 2015/16

The funds for FY 2015/16 are planned for the implementation of the following: 1. Routine maintenance on 394.4Km of District Feeder Roads, Construction of 21.5 Km of Community Access Roads (Kifumbura-Kawanyana-Kabale 6Km, Kibale-Siisa-Kyembogo Road 5.5 Km, Kaigoro-Busoro Road 4 Km, Kaitabatimbo Bridge and fencig head quarter land), periodic maintenance of 102.9 Km of district feeder roads in Bugaaki S/C (Nyamabuga-Munobwa Road 14 Km), Butiiti and Kyarusoji S/Cs (Kaihura-Kyongera-Vaa Road 11 Km), Nyantungo and Kigaraale S/Cs (Nyarukoma-Kyakatwire Road 11.4 Km), Nyankwanzi and Bufunjo S/Cs (Maibira-Kisansa Road 18.3Km), Katooke and Kihuura S/Cs (Kaiso-Mukole Road 16 Km), Kisojo and Nyantungo S/Cs (Kyenjojo-Rwetengya Road 11.2Km), Nyabuharwa S/C (Bihehe-Mugoma-Mbale 8.6 Km) and emergency road maintenance of 4 Km. The funds will also facilitate road condition assessment for the projects of to be done in 2015/16 FY and preparation of road inventories. The planning, coordination and reporting of roads and engineering activities will also be done. The funds transferred to Town Councils and sub-counties is for maintenance of 24 Km of urban and 29.6 Km of community access roads in town councils and subcounties respectively.

Medium Term Plans and Links to the Development Plan

Planned routine maintenance on 394.4Km and periodic maintenance of 102.9 Km of District Feeder Roads, construction of 65 Km of Community Access Roads, road condition assessment and planning and coordination of road maintenance activities are catered for in the current DDP 2015/16-2019/20 for Kyenjojo District Local Government.

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

Vote: 530 Kyenjojo District

Workplan 7a: Roads and Engineering

Uganda National Roads Authority, Tea Factories including Mabaale Tea Factory, McLeods and a number of affluent citizens and some good hearted people are the ey partners that will supplement the effort of the district to improve the road network.

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

1. Un-controlled cattle grazing

Cattle keepers leaving along some worked on roads tend to graze along/across the roads which leads to quick deterioration of the road surface

2. High demand for good road network

The condition of many roads usually deteriorates in the wet season which stifles motorised transport and also causes frastration of many road users

3. Lack of good quality gravel

Some roads do not have gravel within a short distance, which leads to increased cost of maintenace as a result of long haulage distance.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Butunduzi Town council

Cost Centre : Butunduzi Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BTZ/TC/010	Kusemererwa Stephen	Ass. Eng.Officer	U5SC	677,236	8,126,832
Total Annual Gross Salary (Ushs)					8,126,832

Subcounty / Town Council / Municipal Division : Katooke Town council

Cost Centre : Katooke Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KTK/TC/022	Byamukama Geoffrey	Ass. Water Officer	U5SC	625,067	7,500,804
KTK/TC/005	Kusemererwa Charles	Ass. Eng.Officer	U5SC	625,067	7,500,804
Total Annual Gross Salary (Ushs)					15,001,608

Subcounty / Town Council / Municipal Division : Kyarusozzi Town council

Cost Centre : Kyarusozzi Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TC/CR/A/002	Agum Richard Brian	Driver	U8L	209,859	2,518,308
TC/CR/M/001	Magezi Jab Patrick	Assistant Engineering off	U5SC	625,067	7,500,804
TC/CR/R/001	Rwerekana Fred	Senior Assistant Engineer	U4SC	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					23,093,508

Vote: 530 Kyenjojo District**Workplan 7a: Roads and Engineering****Subcounty / Town Council / Municipal Division : Kyenjojo Town council****Cost Centre : Kyenjojo Town council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KTC/D/ 00110	Busingye Andrew	Ass. Eng. Officer			
KTC/D/ 00120	Kansiime Frank	Sen. Ass. Eng. Officer			
Total Annual Gross Salary (Ushs)					

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00319	Goodluck Patrick	Driver	U8	200,906	2,410,872
CR/D/100602	Businge Richard	Driver	U8	176,169	2,114,028
CR/D/01090	Kyomuhendo Richard	Driver	U8	176,169	2,114,028
CR/D/00505	Musinguzi Yusufu	Vehicle Attendant	U8	159,034	1,908,408
CR/D/00420	Kaahwa Jeniffer	Artisan (Trade Tested)	U7	245,221	2,942,652
CR/D/00327	Tumukugize Alfred	Vehicle Mechanic	U7	245,221	2,942,652
CR/D/00796	Mugambwa Bharat	Assistant Engineering Off	U5sc	609,248	7,310,976
CR/D/10126	Friday Isaac Newton	Assistant Engineering Off	U5sc	629,703	7,556,436
CR/D/00314	Ahabyona Manyiraho Evelyn	Superintendent of Works	U4	964,189	11,570,268
Total Annual Gross Salary (Ushs)					40,870,320
Total Annual Gross Salary (Ushs) - Roads and Engineering					87,092,268

Workplan 7b: Water**(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	436,160	108,838	288,997
Conditional Grant to Urban Water	366,000	91,500	216,000
District Unconditional Grant - Non Wage	66	0	66
Locally Raised Revenues	34	0	34
Multi-Sectoral Transfers to LLGs	7,672	500	2,000
Sanitation and Hygiene	22,000	5,500	22,000
Transfer of District Unconditional Grant - Wage	40,388	11,338	48,897
<i>Development Revenues</i>	634,970	133,875	630,533
Conditional transfer for Rural Water	535,500	133,875	535,500
Donor Funding	79,033	0	79,033
Multi-Sectoral Transfers to LLGs	20,437	0	16,000

Vote: 530 Kyenjojo District

Workplan 7b: Water

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	1,071,130	242,713	919,529
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	286,160	106,362	288,997
Wage	41,465	11,338	48,897
Non Wage	244,695	95,023	240,100
<i>Development Expenditure</i>	634,970	19,040	630,533
Domestic Development	555,937	19,040	551,500
Donor Development	79,033	0	79,033
Total Expenditure	921,130	125,402	919,529

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

The approved budget for the water sector for 2014-15 FY was 1,071,130,000/= Quarter one receipt was 242,713,000/= which was 105% of the planned quarter one funds worth 230,282,000/= out of which the total spent was 125,402,000/= i.e 54% of the fund received and the unspent balance of 117,311,000/= (11%) was a result of some activities planned for Q1 not implemented due to the ongoing procurement process not yet completed.

Department Revenue and Expenditure Allocations Plans for 2015/16

The budget for the Water Section for 2015/16 FY is UGX. 919,529,000/= of which there is contribution from Rural Water Grant (535,500,000/=), Donors (GoU-UNICEF 79,033,000/=), Urban Water Grant (216,000,000/=), Sanitation and Hygiene Grant (22,000,000/=), Conditional Grant - Wage (48,896,544/=), Un-Conditional Grant - Non wage (66,000/=), Locally Raised Revenue (34,000/=) and Multi-Sectoral Transfers to Lower Local Governments (16,000,000/=). These funds will be used for service delivery of clean and safe water to the population of Kyenjojo. The expected achievement is increased safe water coverage to 80%.

(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: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	56	3	69
No. of water points tested for quality	90	0	91
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of water points rehabilitated	16	4	20
No. of water and Sanitation promotional events undertaken	40	1	1
No. of water user committees formed.	43	30	20
No. Of Water User Committee members trained	43	0	20
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	1	2
No. of public latrines in RGCs and public places	1	0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	24	0	16
No. of deep boreholes drilled (hand pump, motorised)	12	0	6
No. of deep boreholes rehabilitated		0	8
Function Cost (UShs '000)	677,916	33,902	685,430
Function: 0982 Urban Water Supply and Sanitation			

Vote: 530 Kyenjojo District

Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of new connections made to existing schemes	10	4	10
<i>Function Cost (US\$ '000)</i>	<i>393,214</i>	<i>91,500</i>	<i>234,100</i>
Cost of Workplan (US\$ '000):	1,071,130	125,402	919,530

Plans for 2015/16

The funds for FY 2015/16 are planned for the implementation of the following: Drilling and installation of 6 boreholes with hand pumps, construction of 16 hand-dug shallow wells, Construction of 1 public latrine, rehabilitated 8 boreholes and 12 shallow wells. This will result in increased in safe water coverage from 79% to 80% and improve the functionality of water sources to 83% from 83% by June 2016.

Medium Term Plans and Links to the Development Plan

Drilling and installation of 6 boreholes with hand pumps, construction of 16 hand-dug shallow wells, Construction of 1 public latrine, rehabilitation of 8 boreholes and 12 shallow wells. This will result in increased in safe water coverage from 79% to 80% and improve the functionality of water sources to 84% from 83% by June 2016. All these investments are catered for in the current DDP 2015/16-2019/20 for Kyenjojo District Local Government.

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

JESE, HEWASA, Samaritans' Purse and Bringing Hope to the Family are key partners that will supplement the effort of the district to raise the water coverage by about 2%. The key investments include construction of shallow wells and community sensitization especially on operation and maintainance.

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

1. Poor culture of O&M amongst community members

This makes functionality poor which in turn affects accessibility of clean and safe water.

2. High demand for water facilities

Since the district safe water coverage is 79% and the district population of 412,000, there is still a large number of unserved population yet the available funds can not satisfactorily meet the demand for safe water supply

3. Poor accessibility to some proposed sites for water supply

Most of the areas in need of safe water supply sources have poor accessibility, which makes the construction of water sources in these areas expensive.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kyenjojo Town council

Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D00588	Chance Peter	Office Attendant	U8	209,859	2,518,308
CR/D/00315	Atuhaire Julius	Driver	U8	237,069	2,844,828

Vote: 530 Kyenjojo District

Workplan 7b: Water

Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/01074	Apodu Emmanuel	Borehole Maintenance T	U7	326,765	3,921,180
CR/D/00080	Karamagi Anne	Stenographer/Secretary	U5	479,759	5,757,108
CR/D/00331	Tusiime Ismail	Assistant Engineering Off	U5sc	753,863	9,046,356
CR/D/00328	Kyomuhendo Edson Santana	Assistant Engineering Off	U5sc	699,890	8,398,680
CR/D/00329	Nyakaana Moses	Senior Civil Engineer	U3	1,234,313	14,811,756
Total Annual Gross Salary (Ushs)					47,298,216
Total Annual Gross Salary (Ushs) - Water					47,298,216

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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	163,317	39,993	173,049
Conditional Grant to District Natural Res. - Wetlands (8,548	2,137	8,548
District Unconditional Grant - Non Wage	18,810	4,731	18,810
Locally Raised Revenues	9,690	3,508	9,690
Multi-Sectoral Transfers to LLGs	26,270	200	36,002
Transfer of District Unconditional Grant - Wage	99,999	29,417	99,999
<i>Development Revenues</i>	13,160	0	3,320
Donor Funding	10,000	0	0
Multi-Sectoral Transfers to LLGs	3,160	0	3,320
Total Revenues	176,477	39,993	176,369
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	163,317	33,863	173,049
Wage	99,999	29,417	99,999
Non Wage	63,318	4,446	73,050
<i>Development Expenditure</i>	13,160	0	3,320
Domestic Development	3,160	0	3,320
Donor Development	10,000	0	0
Total Expenditure	176,477	33,863	176,369

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

The total revenue was sh 39,993,000/= against planned amount of sh 44,119,000 representing 91% revenue performance. Total expenditure was sh 32,745,000/= against planned amount of sh 41,619,000/= representing 74% expenditure performance. There was an unspent balance of sh 7,248,000/= because of delayed release of conditional wetland management funds and money allocated for local forest repanting of which the activities were not implemented. DLSP project did not release any funds for land management activities although a budget had been made and approved.

Department Revenue and Expenditure Allocations Plans for 2015/16

The total budget is sh 176,369,000/= of which sh 117,667,997= is district staff salaries, sh 36,002,000= is for multisectoral transfer to lower local governments and only sh 37,048,000/ is non wage for departmental activities.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 530 Kyenjojo 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
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	5	3	5
Number of people (Men and Women) participating in tree planting days		8	
No. of monitoring and compliance surveys/inspections undertaken	36	3	36
No. of Water Shed Management Committees formulated	4	0	5
No. of Wetland Action Plans and regulations developed		0	2
No. of community women and men trained in ENR monitoring	4	0	4
No. of monitoring and compliance surveys undertaken	4	0	4
No. of new land disputes settled within FY	4	0	2
Function Cost (US\$ '000)	176,477	33,863	176,369
Cost of Workplan (US\$ '000):	176,477	33,863	176,369

Plans for 2015/16

11 staff members paid all their salaries, 14 pitsawyers will be registered and licenced. 36 patrols against illegal timber trade will be undertaken, sh 25,000,000= in forest revenue will be mobilised. An assessment of tree volume for 14 pitsawyers will be made and data delivered to the Forest Sector Support Services for licencing, 10 wetland conflict resolved and 5 wetland management committees will be formulated.. Environment disaster inspection will be done as need will arise. Monitoring structural developments. 40 building plans will be approved and survey files will be checked and forwarded to Entebbe survey department. Tree seedlings will be secured from NFA tree nurseries and distributed to communities for planting. Planting of 5ha of local forest reserve will be done at Nyantungo and Butiiti. 16 new Area Land Committees will be supervised, mentored and supported to carry out their mandate..

Medium Term Plans and Links to the Development Plan

Provide security of land tenure to households in ten parishes through land surveying and titling processes, promote tree planting and environment protection, mobilise revenue for the district, facilitate orderly physical developments and protect the environment with the overall aim of contributing to poverty reduction and improve on the standard of living for the people of Kyenjojo.

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

CARE-Uganda through JESE will provide support to forest protection through the formation of a interdistrict multistakeholder's forum of Kyenjojo, Kyegegwa, and Mubende and through ACODE will support the fomulation of the environmental ordinance. NFA. will support community tree palnting by supplying tree seedlings to communities of Kyenjojo. LVEMP is expected to support tree nursery establishment and tree palnting. Central Government is planning to support land adjudication and titling in ten parishes of the district.

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

1. Limited funding

The department relies on small funds from local revenue and this leaves a lot of un funded priorities.

2. Staffing gap

The department has no field staff at lower local governments hence environmental laws and regulations cannot be effectively enforced

Vote: 530 Kyenjojo District**Workplan 8: Natural Resources****3. Environmental damage**

Increase in population growth, expansion in agriculture, high demand for forest resources (timber and charcoal) and wetland reclamation has lead to a lot of damage to the environment.

Staff Lists and Wage Estimates**Subcounty / Town Council / Municipal Division : Butunduzi Town council****Cost Centre : Natural Resources**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BTZ/TC/015	Kaahwa Francis	Physical Planner	U4SC	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					13,074,396

Subcounty / Town Council / Municipal Division : Katooke Town council**Cost Centre : Natural Resources**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KTK/TC/015	Atugonza Doreen	Physical Planner	U4SC	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					13,074,396

Subcounty / Town Council / Municipal Division : Kyarusizi Town council**Cost Centre : Natural Resources**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TC/CR/K/010	Kyakusimire Zainabu	Physical Planner	1,089,533	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					13,074,396

Subcounty / Town Council / Municipal Division : Kyenjojo Town council**Cost Centre : Natural Resources**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0083	Mbabazi Imelda	Office Attendant	U8 -UP-1-	237,069	2,844,828
CR/D/00600	Katuramu Iddi	Driver	U8-UP-1-	209,859	2,518,308
CR/D/00683	Olike Christopher	Forest Ranger	U7-UP-1-	316,393	3,796,716
CR/D/00207	Katuramu George	Assistant Records Officer	U5 LWR-	474,926	5,699,112
CR/D/01103	Gonzaga Aloysius	Cartographer	U5-SC-1-1	625,067	7,500,804
CR/D/00516	Onzima Luke Patrick	Forest Officer	U4 SC- 1-	1,177,688	14,132,256
CR/D/00452	Bukenya Moses	Staff Surveyor	U4 -SC-1-	1,177,688	14,132,256

Vote: 530 Kyenjojo District

Workplan 8: Natural Resources

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00891	Agaba John Paul	Physical Planner	U4 -SC-1-	1,143,694	13,724,328
CR/D/00568	Businge Nurah	Registrar of titles	U4-UP1-1	798,667	9,584,004
CR/D/00114	Bigabwa Julius	Senior Environment Offic	U3 -SC-1-	1,315,765	15,789,180
CR/D/00664	Mugisha Mbanzarugo Charle	District Natural Resource	U1-ESC-1	2,328,850	27,946,200
Total Annual Gross Salary (Ushs)					117,667,992
Total Annual Gross Salary (Ushs) - Natural Resources					156,891,180

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	269,233	50,318	234,235
Conditional Grant to Community Devt Assistants Non	23,268	5,817	23,268
Conditional Grant to Functional Adult Lit	19,042	4,761	19,042
Conditional Grant to Women Youth and Disability Gr	17,369	4,342	17,369
Conditional transfers to Special Grant for PWDs	36,263	9,066	36,263
District Unconditional Grant - Non Wage	10,230	2,573	10,230
Locally Raised Revenues	5,270	0	5,270
Multi-Sectoral Transfers to LLGs	56,847	6,632	50,812
Other Transfers from Central Government		0	
Transfer of District Unconditional Grant - Wage	100,943	17,127	71,980
<i>Development Revenues</i>	354,465	39,755	166,707
Donor Funding	178,199	11,288	41,000
LGMSD (Former LGDP)	115,407	18,976	115,407
Multi-Sectoral Transfers to LLGs	60,858	9,490	10,300
Total Revenues	623,697	90,073	400,942
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	269,233	31,225	234,235
Wage	100,943	17,127	71,980
Non Wage	168,290	14,098	162,255
<i>Development Expenditure</i>	354,465	11,288	166,707
Domestic Development	176,265	0	125,707
Donor Development	178,199	11,288	41,000
Total Expenditure	623,697	42,513	400,942

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

Out of the expected fund of shs. 155,924,000/ shs. 90,073,000/= was received which is 58%. For unconditional grant shs. 2,558,000/= was received which was 101% of the planned, this was due to the district getting more local revenue than expected and the allocations to the sector was more than planned. Out of the funds received (90,073,000/=) the expenditure was 42,513,000/= (7% of the total budget). This was due Lower local governments not requesting for CDD funds, some transactions were not complete by the end of the quarter such as the procurement of assistive devices for persons with Disability.

Department Revenue and Expenditure Allocations Plans for 2015/16

Vote: 530 Kyenjojo District

Workplan 9: Community Based Services

The budget allocation for the financial year 2015/16 -400,942/= the last years 2014/2015 budget allocation to the department was shs.623,697/= which indicates a decrease in budget allocation for financial year 2015/16 ,the donor funding accounts for the decline in budget allocation,due to the closure of DLSP and SDS programmes.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	10	2	10
No. of Active Community Development Workers	16	16	16
No. FAL Learners Trained	3000	750	2600
No. of children cases (Juveniles) handled and settled	36	16	36
No. of Youth councils supported	1	1	1
No. of assisted aids supplied to disabled and elderly community	15	0	20
No. of women councils supported	1	1	1
Function Cost (UShs '000)	623,697	42,513	400,942
Cost of Workplan (UShs '000):	623,697	42,513	400,942

Plans for 2015/16

Quarterly District Ovc coordination committee meetings held,OVCs that need special care in children homes or abandoned supported,child neglect cases handled,CDD projects supported,social development data collected and updated,monitoring and support supervision conducted,FAL Instructors provided with incentives,FAL proficiency tests conducted,FAL instructors trained,FAL Instructional materials procured,staff facilitated to mobilize communities to participate in government priority programmes,staff review meetings conducted,assistive devices procured and distributed,CBR volunteers trained,PWDS groups supported,district council for disability facilitated,cultural promoting institutions supported,sensitization workshops for leaders on HIV/AIDS conducted,older persons assisted with social assistance grants for empowerment,older persons mobilized to form groups and associations,sensitization meetings on gender conducted,womens day celebration organized,District youth council facilitated,Awareness campaigns on life skills,alcoholism and drug abuse conducted,Youth day celebrations organized,Vulnerable youths supported, Labour day organized,workplaces inspections conducted,disaster affected victims supported

Medium Term Plans and Links to the Development Plan

supporting PWDS groups to strengthen their incomes,supporting community groups with CDD grants,conduct FAL classes,conduct training for FAL instructors,procure instructional materials,conduct proficiency tests,provide assistive devices to PWDS,Conduct training for CBR Volunteers,facilitate Youth Council,Women council and Disability councils to carry out their mandator roles,support cultural promoting institutions,handle child abuse,labour complaints and domestic violence cases,provide older persons with social assistance grants for empowerment,conduct gender awareness and mainstreaming activities,conduct awareness campaigns on alcoholism,drug abuse,HIV/AIDS and environment protection,conduct registration of community groups,conduct inspections of places of work,conduct support supervision and monitoring of community based activities -page107&108 OF DDP

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

KIND UGANDA-HIV/AIDS sensitization and counselling,organizing training for rural farmers,awareness creation on human rightsenvironment and community dialogue,KYENJOJO DISTRICT FARMERS ASSOCIATION-On farm training in modern agriculture,HIV/AIDS Sensitization and awareness seminars,KYENJOJO DISTRICT NGOS/CBOS FORUM-Advocacy and lobbying,research and informationsharing,capacity building,networking and coordination,BRING HOPE TO THE FAMILY-Orphanage and vocational training,HIV/AIDS counselling and

Vote: 530 Kyenjojo District

Workplan 9: Community Based Services

testing,health education,BRAC-Education,health,microfinance for women associations,GODS CARE MINISTRIES-education,health,orphanage,FOUNTAIN OF PEACE-Orphanage,education,MAMA MISSION INTERNATIONAL-HIV/AIDS sensitization,vocational training,human rights promotion,gender empowerment and girl child education

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

1. Inadequate funds

The department depends on local revenue which is limited hence most activities under the department remain unfunded

2. Inadequate staffing levels

There is inadequate staffing levels at sub county level,all the sub counties have one staff compared to the structure each sub county is supposed to have two staff ,and there are many programmes at sub county level which makes one staff overwhelmed .

3. Increasing numbers of vulnerable persons that need social protection

there is ever increasing number of vulnerable people who need support amidst decreasing resources,these include among others women,PWDS,Youth,OVCs and older persons

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bufunjo sub county

Cost Centre : Bufunjo sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CD/R/00897	Kobwemi Job	Community Devt Officer	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : Bugaaki sub county

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00903 - 0	Kalya Diana	Community Devt Officer	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : Butiiti sub county

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00896 - 0	Keneema Emily	Community Devt Officer	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : Butunduzi Sub county

Vote: 530 Kyenjojo District**Workplan 9: Community Based Services****Cost Centre : Community Based Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100904 -	Ngabirano Benon	Community Devt Officer	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : Butunduzi Town council**Cost Centre : Community Based Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BTZ/TC/020 - 0	Kusemererwa Wilson	Ass. CDO	U6L	416,617	4,999,404
BTZ/TC/011 - 0	Lubega Christopher	Sen. CDO	U3L	923,054	11,076,648
Total Annual Gross Salary (Ushs)					16,076,052

Subcounty / Town Council / Municipal Division : Katooke sub county**Cost Centre : Community Based Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00391 - 8	Amanyire Patrick Ateenyi	Community Devt Officer	U4L	623,063	7,476,756
Total Annual Gross Salary (Ushs)					7,476,756

Subcounty / Town Council / Municipal Division : Katooke Town council**Cost Centre : Community Based Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KTK/TC/021 - L	Kyomuhendo Alfred	Ass. Com. Devt Officer	U6L	416,617	4,999,404
KTK/TC/004 - 0	Niwagaba Emmanuel	Sen.CDO	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					15,830,748

Subcounty / Town Council / Municipal Division : Kigaraale sub county**Cost Centre : Community Based Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00900	Rubani Gerald	Community Devt Officer	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : Kihuura sub county

Vote: 530 Kyenjojo District**Workplan 9: Community Based Services****Cost Centre : Community Based Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00902 - 8	Bagonza Paddy Patrick	Community Devt Officer	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : Kisojo sub county**Cost Centre : Community Based Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/898 - 856	Namara Sophas	Community Devt Officer	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : Kyarusenzi sub county**Cost Centre : Community Based Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00899 - 0	Baguma Fosca	Community Devt Officer	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : Kyarusenzi Town council**Cost Centre : Community Based Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TC/CR/K/003	Kamara Hannington	Ass. CDO	U6L	416,617	4,999,404
TC/CR/N/001	Namara Sarah	Sen. Comm. Devt Officer	U3L	943,991	11,327,892
Total Annual Gross Salary (Ushs)					16,327,296

Subcounty / Town Council / Municipal Division : Kyenjojo Town council**Cost Centre : Community Based Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KTC/D/ 00031 -	Kabajweki Susan	Sen. Comm. Devt Officer		902,612	10,831,344
CR/D/00356	Kamanyire Kisembo	Driver	U8U	232,657	2,791,884
CR/D/00857	Shabohurira Fredrick	Office Attendant	U8U	209,859	2,518,308
KTC/D/ 00032 -	Kadoma Joseph	Ass. CDO	U6U	416,617	4,999,404
CR/D/00571	Tibasiima Sarah	Stenographer Secretary	U5L	479,759	5,757,108

Vote: 530 Kyenjojo District**Workplan 9: Community Based Services****Cost Centre : Community Based Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00604	Atwongere Isaac	Community Devt Officer	U4L	601,341	7,216,092
CR/D/00586	Kabanyagaki Evelyn	Labour Officer	U4L	601,341	7,216,092
CR/D/01100	Mbabazi Joseline	SPWSO	U3L	902,612	10,831,344
CR/D/00352	Nyangoma Keziah	Senior Community Devel	U3L	990,589	11,887,068
CR/D/00663	Twooli Yafesi Fredrick	DCDO	U1E	1,690,781	20,289,372
Total Annual Gross Salary (Ushs)					84,338,016

Subcounty / Town Council / Municipal Division : Nyabuharwa sub county**Cost Centre : Community Based Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00901 - 0	Karungi Pollyn	Community Devt Officer	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : Nyantungo sub county**Cost Centre : Community Based Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00242 - 8	Friday Anthony Alinaitwe	Community Devt Officer	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092
Total Annual Gross Salary (Ushs) - Community Based Services					212,209,788

Workplan 10: Planning**(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	60,942	787,647	68,430
Conditional Grant to PAF monitoring	9,737	2,434	9,737
District Unconditional Grant - Non Wage	21,295	5,324	21,295
Locally Raised Revenues	7,398	0	7,398
Multi-Sectoral Transfers to LLGs	2,079	125	
Other Transfers from Central Government		772,669	
Transfer of District Unconditional Grant - Wage	20,432	7,095	30,000
<i>Development Revenues</i>	130,959	12,175	49,851
Donor Funding	85,750	3,923	9,000
LGMSD (Former LGDP)	21,022	2,575	25,022
Multi-Sectoral Transfers to LLGs	1,029	0	700
Other Transfers from Central Government	23,159	5,677	15,130

Vote: 530 Kyenjojo District

Workplan 10: Planning

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	191,901	799,822	118,282
B: Overall Workplan Expenditures:			
Recurrent Expenditure	60,942	779,829	68,430
Wage	20,432	7,095	30,000
Non Wage	40,510	772,734	38,430
Development Expenditure	130,959	6,115	49,851
Domestic Development	45,209	6,115	40,851
Donor Development	85,750	0	9,000
Total Expenditure	191,901	785,944	118,282

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

The budget for planning unit for 2014/15FY was UGX 191,901,000= and the plan for the quarter was UGX 47,975,000= However, the Department received funds worth UGX 799,822,000= against the quarterly planned budget representing (417%). This was census money which was not earlier on budgeted for. Out of the totals UGX 785,944,000= (410%) was spent and only 13% was left as unspent because there was some census activities to be finalised in Q2.

Department Revenue and Expenditure Allocations Plans for 2015/16

The Budget for planning unit will be majorly funded by donor support (LRDP, and USAID programmes. This will be supplemented by Ministry of Local Government programme-LGMSD programme. Compared to the previous years of 2014/15 and 2013/14 FY, The 2015/16FY budget has drastically reduced since some of the programmes such as DLSP has closed and USAID/SDS are about to close and hence their support has also correspondingly reduced. Programmes such as LRDP IPFs are not yet clear. The budget has reduced from 251,250,000 in 2013/14 FY to 191,901,000= 2014/15FY and to eventually UG SHs 118,282,000= in 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
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	02	02	02
No of Minutes of TPC meetings	12	03	12
No of minutes of Council meetings with relevant resolutions		01	4
Function Cost (UShs '000)	191,901	785,944	118,282
Cost of Workplan (UShs '000):	191,901	785,944	118,282

Plans for 2015/16

- Prepare the FY 2015/16 the Performance Contract and Budget Estimates and submit to ministry of Finance, Planning and Economic Development.
- Prepare 4 quarterly integrated reports and work plans and submit them to MFPED and line ministries.
- Prepare programme work plans and reports for various projects. They include: PAF, UNICEF, and LRDP.
- Conduct Four (4) monitoring visits and share reports with stakeholders.
- Back stop sub-counties in bottom up planning.
- Carry various field monitoring visits to sub counties to assess progress of project implementation.
- Hold 12 Technical Planning Committee meetings.
- Implement Birth & Death Registration in all the sub counties.

Vote: 530 Kyenjojo District

Workplan 10: Planning

- Coordinate the 2015 Internal Assessment exercise in the district
 - Prepare the 2015 District Annual Statistical Abstract.
- Prepare the 2015/16 BFP and submit to Ministry of Finance, Planning and Economic Development and LGFC.

Medium Term Plans and Links to the Development Plan

In the Medium Term, work plans will be prepared in line with NDPII and Vision 2040.

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

The USAID/SDS will continue providing technical assistance in the area of designing a M&E Framework (Monitoring and Evaluation). This is aimed at improving monitoring Government programmes and ensure the intended outputs are monitored.

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

1. Understaffing

The Planning unit has only one Ag. District Planner, one Statistician and an office attendant. Considering the work load, there is need to promote the Ag District Planner so as to create more room for other key personnel to be promoted and recruitment.

2. Delayed submissions by Departments

The Heads of departments tend to delay their submissions and this eventually delays the District submission to the line ministries.

3. Inclusion of LLGs in BFP

The Inclusion of the LLGs in the process of making the work plans (BFP) and the reports, have worsened the process since they are slow to grasp the whole process. This therefore suggests that there are should be baby data bases for each LLG.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kyenjojo Town council

Cost Centre : Planning

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00017	Olema Allan	Office Attendant	U8U	237,069	2,844,828
CR/D/00082	Asaba David	Driver	U8U	215,821	2,589,852
CR/D/00679	Amolo Ronnie Smurts	Statistician	U4SC	1,131,967	13,583,604
CR/D/00409	Richard Businge	AG.DISTRICT PLANNE	U3 Upper	1,046,396	12,556,752
Total Annual Gross Salary (Ushs)					31,575,036
Total Annual Gross Salary (Ushs) - Planning					31,575,036

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

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

Vote: 530 Kyenjojo District

Workplan 11: Internal Audit

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Recurrent Revenues</i>	68,411	13,822	80,771
Conditional Grant to PAF monitoring	3,000	750	3,000
District Unconditional Grant - Non Wage	15,180	3,818	15,180
Locally Raised Revenues	7,820	0	7,820
Multi-Sectoral Transfers to LLGs	12,051	1,458	14,411
Transfer of District Unconditional Grant - Wage	30,360	7,797	40,360
<i>Development Revenues</i>	0	0	2,000
LGMSD (Former LGDP)		0	2,000
Total Revenues	68,411	13,822	82,771

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	68,411	11,219	80,771
Wage	30,360	7,797	40,360
Non Wage	38,051	3,423	40,411
<i>Development Expenditure</i>	0	0	2,000
Domestic Development	0	0	2,000
Donor Development	0	0	0
Total Expenditure	68,411	11,219	82,771

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

The approved planned budget for the department was 68,411,000= but the cumulative receipt for the quarter was 12,365,000. However, as per the quarter the total amount received was worth 12,365,000 (72%) and out of the total received, 11,219,000 was spent giving a percentage performance of 66%

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive a total of twenty six million as revenue from Local revenue UGX 21,000,000 PAF UGX 3,000,000 and LGMSD UGX 2,000,000 and the funds will be expended as follows,UGX 10,060,000 for internal Audit management and UGX 15,940,000 for Internal Audit Field operations during the financial year 2015/2016. This will involve Audit of 12 sub counties as revenue centres, inspection of projects,audit of Health Centres, Schools among others.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	1	4
Date of submitting Quaterly Internal Audit Reports		30-10-2014	
Function Cost (UShs '000)	68,411	11,219	82,771
Cost of Workplan (UShs '000):	68,411	11,219	82,771

Plans for 2015/16

Produce Four Quarterly Statutory Audit Reports on government programs and other establishments in the district, Conduct two value for money audit reviews on different projects implemented in the district, The said will done in order to ensure efficiency, effectiveness and economy in the delivery of services by the process managers in the district.

Medium Term Plans and Links to the Development Plan

Vote: 530 Kyenjojo District

Workplan 11: Internal Audit

Scale up regular Audit inspections on government programs to promote Accountability and Transparency in management and utilisation of public resources in the delivery of services.

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

None

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

1. Lack of Transport

Most of the district vehicles are old and in poor mechanical conditions, the problem is further compounded by the fact that the department does not have an allocated vehicle and therefore relies on borrowing from other departments.

2. Limited Knowledge on IT Audit

The staff have not acquired the relevant knowledge in regard to IT Audit especially using advanced EXCELL. Refresher short courses are recommended to enhance capacity now that the system is computerised with the introduction of IFMS.

3. Limited Funding

Given the current trend of declining local revenue collection on which the department relies heavily for funding, this has affected the budget levels hence under funding.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Butunduzi Town council

Cost Centre : Butunduzi Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BTZ/TC/012	Akugizibwe Nyansio	Internal Auditor	U4U	799,323	9,591,876
Total Annual Gross Salary (Ushs)					9,591,876

Subcounty / Town Council / Municipal Division : Katooke Town council

Cost Centre : Katooke Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KTK/TC/008	Kazooba David	Internal Auditor	U4U	798,667	9,584,004
Total Annual Gross Salary (Ushs)					9,584,004

Subcounty / Town Council / Municipal Division : Kyarusizi Town council

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TC/CR/B/001	Bwerindwa Robert Businge	Examiner Of Accounts	U5U	472,079	5,664,948
Total Annual Gross Salary (Ushs)					5,664,948

Vote: 530 Kyenjojo District**Workplan 11: Internal Audit****Subcounty / Town Council / Municipal Division : Kyenjojo Town council****Cost Centre : Internal Audit**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00871	Kusemererwa Peter	Examiner Of Accounts	U5U	472,079	5,664,948
CR/D/00155	Muhumuza Jimmy	Internal Auditor	U4U	834,959	10,019,508
CR/D/00154	Bamanya Vincent	Principal Internal Auditor	U2L	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					31,187,016

Cost Centre : Kyenjojo Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KTC/D/0022	Akugizibwe James	Examiner Of Accounts	472,079	472,079	5,664,948
Total Annual Gross Salary (Ushs)					5,664,948
Total Annual Gross Salary (Ushs) - Internal Audit					61,692,792

Vote: 530 Kyenjojo District

Workplan Outputs

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

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	12 months staff salaries paid.	03 months staff salaries paid.	12 months staff salaries paid.
	Facillitate Official meetings/ Workshops/Submissions to outside and within District made.Supervision and monitoring Vists facilitated	Facillitated Official meetings/ Workshops/Submissions to outside and within District made.Supervision and monitoring Vists facilitated	Facillitate Official meetings/ /Workshops/ Submissions outside and within District made.Supervision and monitoring Vists facilitated
	Travel inland (Fuels)	Travel inland (Fuels)	Travel inland (Fuels)
	computer consumables (8. catridges) Proocured	computer consumables (5. catridges) Proocured	computer consumables (8. catridges) Proocured
	02 flash disks, 02 office staplers and staple wires to be proocured	02 flash disks, 02 office staplers and staple wires to be proocured	02 flash disks, 02 office staplers and staple wires to be proocured
	1460 news papers, books and peroricals for CAO, DCAOs and PAS office proocured	90 news papers, books and peroricals for CAO, DCAOs and PAS office proocured	1460 news papers, books and peroricals for CAO, DCAOs and PAS office proocured
	Purchase of airtime and internet subscription made	Purchase of airtime and internet subscription made	Purchase of airtime and Modern subscription made
	Court costs and fines paid on district lost cases	Submission of URA monthly returns and chaques to F/P made.	Court costs and fines paid on district lost cases
	Submission of URA monthly returns and chaques to F/P made.	Contributions of funeral expences to members of staff made	Submission of URA monthly returns and chaques to F/P made.
	Annual subscription to ULGA made	Entertainment /refreshments to official visitors to CAOs office made	Annual subscription to ULGA made
	Contributions of funeral expences to members of staff made	Publicity of government programs made	Contributions of funeral expences to members of staff made
	Entertainment /refreshments to official visitors to CAOs office made	Transfers of Unconditional grants LGMSD to Lower councils.	Entertainment /refreshments to CAOs office made.
	Publicity of government programs made		Publicity of government programs made
	Transfers of Unconditional grants LGMSD to Lower councils.		Transfers of Unconditional grants LGMSD to Lower councils.
	Conduct seminers under SDS.		Conduct seminers under SDS.

<i>Wage Rec't:</i>	395,584	<i>Wage Rec't:</i>	60,106	<i>Wage Rec't:</i>	395,584
<i>Non Wage Rec't:</i>	169,190	<i>Non Wage Rec't:</i>	22,394	<i>Non Wage Rec't:</i>	168,690
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	77,757	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	39,411
Total	642,531	Total	82,500	Total	603,685

Vote: 530 Kyenjojo District

Workplan Outputs

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

Ia. Administration

Output: Human Resource Management

Non Standard Outputs:	05 National celebrations including independence day, NRM anniversary, women's day, labour day, end of year party conducted	Newly recruited staff facilitated with settlement allowance	05 National celebrations including independence day, NRM anniversary, women's day, labour day, end of year party conducted	
	10 Newly recruited staff facilitated with settlement allowance	60 Paychange reports submitted.	Newly recruited staff facilitated with settlement allowance	
	240 Paychange reports submitted.	1800 payslips printed.	240 Paychange reports submitted.	
	1800 payrolls and payslips collected	computer consumables procured	1800 payrolls and payslips collected	
	computer consumables procured	02 Supervision and monitoring visits conducted.	computer consumables procured	
	04 Supervision and monitoring visits conducted	News papers procurered	04 Supervision and monitoring visits conducted	
	Pay Pension and Gratuity for Local Governments	Staff validation exercise conducted.	Pay Pension and Gratuity for Local Governments	
	News papers procurered		News papers procurered	
	Staff validation exercise conducted.		Staff validation exercise conducted.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 44,413	<i>Non Wage Rec't:</i> 6,957	<i>Non Wage Rec't:</i> 44,413	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 44,413	Total 6,957	Total 44,413	

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	150 (A) Personnel officer at kyenjojo DLG trained in PGD in HRM at MMU in F/Portal Rolled over	50 (A) Personnel officer at kyenjojo DLG trained in PGD in HRM at MMU in F/Portal Rolled over	120 (A) One staff trained in PGD in HRM at MMU Kampalal
	Friday William KDLG (postgraduate Diploma in Financial management) Rolled over	3 other staff identified	One staff trained in postgraduate Diploma in project planning and management
	3 other staff identified	SKILLS DEVELOPMENT TRAINING:-	SKILLS DEVELOPMENT TRAINING:-
	SKILLS DEVELOPMENT TRAINING:-	A) District political and technical staff from both HLG & LLG trained in Nutrition and EMTCT Strategy	A) District political and technical staff from both HLG & LLG trained in Nutrition and EMTCT Strategy
	A) District political and technical staff from both HLG & LLG trained in Nutrition and EMTCT Strategy	E) 5 staff trained in records management at UMI and Other institution.	B) Area land committees from S/Counties Trained in land management and related land ownership at KDLG HQTRS Kyenjojo
	B) Area land committees from S/Counties Trained in land management and related land	DISCRETIONARY CBG ACTIVITIES:-	
		B) 10 accounts and audit staff facilitated to go for CPA & ACCA	C) 40 District council and LLG staff trained in Gender mainstreaming

Vote: 530 Kyenjojo 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)	
	ownership at KDLG HQTRS Kyenjojo	exams to kampala)	at the district hqtrs kyenjojo.	
	C) 40 District council and LLG staff trained in Gender mainstreaming at the district hqtrs kyenjojo.		D) 25 LLG staff trained in gender mainstreaming	
	D) 25 LLG staff trained in gender mainstreaming		E) 5 staff trained in records management at UMI and Other institution.	
	E) 5 staff trained in records management at UMI and Other institution.		F) computer skills	
	F) computer skills		G) workshops and seminars	
	G) workshops and seminars		DISCRETIONARY CBG ACTIVITIES:-	
	DISCRETIONARY CBG ACTIVITIES:-		A) 40 newly recruited staff inducted	
	A) 40 newly recruited staff inducted		B) 10 accounts and audit staff facilitated to go for CPA & ACCA exams to kampala	
	B) 10 accounts and audit staff facilitated to go for CPA & ACCA exams to kampala		C) 80 LLG staff mentored on financial mgt, public administration and asset management.	
	C) 80 LLG staff mentored on financial mgt, public administration and asset management.		E) 37 DEC members trained on project monitoring and evaluation staff.)	
	E) 37 Councillors trained on project monitoring and evaluation staff.)			
Availability and implementation of LG capacity building policy and plan	no (no plan yet)	No (N/A)	no (Capacity building plan in place and being implemented .	
Non Standard Outputs:	plan being processed	plan being processed	Formulation and implementation of the policy being worked upon.)	
	<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> 51,068	<i>Domestic Dev't</i> 4,280	<i>Domestic Dev't</i> 51,068	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 51,068	Total 4,280	Total 51,068	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	70 (65% of establishment filled at district headquarters and 12 sub counties & 4 town councils to be visited (Katooke, Nyankwanzi, Bufunjo, Kyarusozzi, Bugaaki, Butiiti, Kihuura, Nyantungo, Nyabuharwa, Kigaraale, Kisojo,	0 (N/A)	65 (65% Support Supervision of the 16 LLG done. (Katooke, Nyankwanzi, Bufunjo, Kyarusozzi, Bugaaki, Butiiti, Kihuura, Nyantungo, Nyabuharwa, Kigaraale, Kisojo, Butunduzi, Kyenjojo TC, Katooke TC, Butunduzi TC&
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Vote: 530 Kyenjojo 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				
	Butunduzi, Kyenjojo TC, Katooke TC, Butunduzi TC& Kyarusoji TC.)			Kyarusoji TC.)
Non Standard Outputs:	Nil	N/A		NA
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,500	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,500	Total	0
Output: Public Information Dissemination				
Non Standard Outputs:	Distribution of information to public Noticeboards and LLG .	computers repaired		Distribution and display of notices on public Noticeboards and LLG made
				Radio programes conducted
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	2,070
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,000	Total	2,070
Output: Office Support services				
Non Standard Outputs:	06 office blocks at the district headquarters cleaned.	06 office blocks at the district headquarters cleaned.		06 office blocks at the district headquarters cleaned.
	01 compounds at kyenjojo district headquarter maintained.	Compound at kyenjojo district headquarter maintained.		01 compound at kyenjojo district headquarter maintained.
	12 Photocopy tonors procured.	5 Photocopy tonors procured.		12 Photocopy tonors procured.
	Maitenance of machinery and furniture made	Maitenance of machinery and furniture made		Maitenance of machinery and furniture made
	Assorted Stationery procured.	Assorted Stationery procured.		Assorted Stationery procured.
	04 Official travels and supervision made.	Refreshments for TMM and visitors procured		04 Official travels and supervision made.
	Refreshments for TMM and visitors procured			Refreshments for TMM and visitors procured
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	34,500	<i>Non Wage Rec't:</i>	2,816
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	34,500	Total	2,816
Output: Local Policing				
Non Standard Outputs:		N/A		Facilitate Administration Police with Transport while in the field - S/C.
	<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
				2,000

Vote: 530 Kyenjojo 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>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,000

Output: Records Management

Non Standard Outputs:	Registries/records for 11 Departments managed and documents delivered	Registries/records for 11 Departments managed and documents delivered	Registries/records for 11 Departments managed and documents delivered
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	96
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	96

Output: Information collection and management

Non Standard Outputs:	120 stories on development issues collected and published.	N/A	120 news items on development issues collected and broadcast on the local media
			District Headquarter computers serviced
			730 news papers (newvision and redpepper) procured.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,500	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,500	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	500,774	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	448,995	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	36,179	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	985,949	Total	0

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/09/2014 (Final Accounts submitted tonOffice of Auditor General)	30/09/2014 (Final Accounts submitted tonOffice of Auditor General)	30/09/2016 (Final Accounts submitted tonOffice of Auditor General)
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Vote: 530 Kyenjojo District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
2. Finance				
Non Standard Outputs:	Four (04) consultations and seminars to be attended and Four (04) reports to be submitted	One (01) consultation and seminars to be attended and One (01) report submitted	Four (04) consultations and seminars to be attended and Four (04) reports to be submitted	
	4 quarterly monitoring visits and follow up visits to 16 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusenzi, Kyarusenzi TC, Katooke, Katooke TC, Nyakwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi TC, Butunduzi , Kigaraale, Kyenjojo TC Nyabuharwa	One quarterly monitoring visit and follow up visits to 16 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusenzi, Kyarusenzi TC, Katooke, Katooke TC, Nyakwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi TC, Butunduzi , Kigaraale, Kyenjojo TC Nyabuharwa	4 quarterly monitoring visits and follow up visits to 16 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusenzi, Kyarusenzi TC, Katooke, Katooke TC, Nyakwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi TC, Butunduzi , Kigaraale, Kyenjojo TC Nyabuharwa	
	<i>Wage Rec't:</i> 124,015	<i>Wage Rec't:</i> 52,997	<i>Wage Rec't:</i> 94,015	
	<i>Non Wage Rec't:</i> 28,301	<i>Non Wage Rec't:</i> 4,854	<i>Non Wage Rec't:</i> 28,302	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 152,317	Total 57,850	Total 122,318	

Output: Revenue Management and Collection Services

Value of LG service tax collection	65000000 (Revenue collection at the District headquarters and 16 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusenzi, Kyarusenzi TC, Katooke, Katooke TC, Nyakwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi TC, Butunduzi , Kigaraale, Kyenjojo TC Nyabuharwa)	1738750 (Revenue collection at the District headquarters and 16 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusenzi, Kyarusenzi TC, Katooke, Katooke TC, Nyakwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi TC, Butunduzi , Kigaraale, Kyenjojo TC Nyabuharwa)	65000000 (Revenue collection at the District headquarters and 16 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusenzi, Kyarusenzi TC, Katooke, Katooke TC, Nyakwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi TC, Butunduzi , Kigaraale, Kyenjojo TC Nyabuharwa)
Value of Hotel Tax Collected	100 (12 LLGs of the District, Butiiti, Bugaaki, Nyantungo, Kihuura, Nyabuharwa, Bufunjo, Kisojo, Butunduzi, Katooke, Kyarusenzi, Kigaraale and Nyankwanzi Sub counties)	0 (12 LLGs of the District, Butiiti, Bugaaki, Nyantungo, Kihuura, Nyabuharwa, Bufunjo, Kisojo, Butunduzi, Katooke, Kyarusenzi, Kigaraale and Nyankwanzi Sub counties)	100000 (12 LLGs of the District, Butiiti, Bugaaki, Nyantungo, Kihuura, Nyabuharwa, Bufunjo, Kisojo, Butunduzi, Katooke, Kyarusenzi, Kigaraale and Nyankwanzi Sub counties)
Value of Other Local Revenue Collections	185450000 (Collection of revenues from 12 LLGs of the District, Butiiti, Bugaaki, Nyantungo, Kihuura, Nyabuharwa, Bufunjo, Kisojo, Butunduzi, Katooke, Kyarusenzi, Kigaraale and Nyankwanzi Sub counties)	34398637 (Collection of revenues from 12 LLGs of the District, Butiiti, Bugaaki, Nyantungo, Kihuura, Nyabuharwa, Bufunjo, Kisojo, Butunduzi, Katooke, Kyarusenzi, Kigaraale and Nyankwanzi Sub counties)	126700000 (Collection of revenues from 12 LLGs of the District, Butiiti, Bugaaki, Nyantungo, Kihuura, Nyabuharwa, Bufunjo, Kisojo, Butunduzi, Katooke, Kyarusenzi, Kigaraale and Nyankwanzi Sub counties)
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> 20,998	<i>Non Wage Rec't:</i> 1,327	<i>Non Wage Rec't:</i> 20,998
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 20,998	Total 1,327	Total 20,998

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	28/02/2015 (Kyenjojo District operation Plan 2015/2016)	28/02/2015 (Kyenjojo District operation Plan 2015/2016)	28/02/2016 (Kyenjojo District operation Plan 2015/2016)
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Vote: 530 Kyenjojo 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

Date for presenting draft Budget and Annual workplan to the Council: 30/06/2014 (Budget and Annual workplans, presentation and approval at Kyenjojo District hqrs) / 30/06/2014 (Budget and Annual workplans, presentation and approval at Kyenjojo District hqrs) / 30/05/2015 (Budget and Annual workplans, presentation and approval at Kyenjojo District hqrs)

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>	2,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	2,500	Total	0	Total 2,000

Output: LG Expenditure management Services

Non Standard Outputs:	Procurement of printed Financial stationery	Procurement of printed Financial stationery	Procurement of printed Financial stationery		
	Well posted books of accounts and responses to audit queries made on time	Well posted books of accounts and responses to audit queries made on time	Well posted books of accounts and responses to audit queries made on time		
	Preparation of financial statements	Preparation of financial statements	Preparation of financial statements		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	20,982	<i>Non Wage Rec't:</i>	1,130	<i>Non Wage Rec't:</i> 20,982
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	20,982	Total	1,130	Total 20,982

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (District Final accounts to Auditor General)	30/09/2014 (District Final accounts to Auditor General)	30/09/2015 (District Final accounts to Auditor General)		
Non Standard Outputs:	16 Final accounts for LLGs compiled and submitted to the office of the Auditor General	16 Final accounts for LLGs compiled and submitted to the office of the Auditor General	16 Final accounts for LLGs compiled and submitted to the office of the Auditor General		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	8,288	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 8,788
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	8,288	Total	0	Total 8,788

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	167,653	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 201,014
	<i>Domestic Dev't</i>	597	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 400
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	168,250	Total	0	Total 201,414

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Vote: 530 Kyenjojo District

Workplan Outputs

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

3. Statutory Bodies

Output: LG Council Administration services

Non Standard Outputs:	06 Plenary Council meetings held and councillors' allowances paid.	01 Plenary Council meetings held and councillors' allowances paid.	06 Plenary Council meetings to be held and payment of councillors' allowances paid.
	followup all council resolutions.	followup all council resolutions.	To followup all council resolutions.
	571 LC 1s and LC 2s chairpersons paid Exgratia (LLGs leaders and district councillors).	41 elected local leaders paid gratuity.	To pay 571 LC 1s and LC 2s chairpersons Exgratia (LLGs leaders and district councillors).
	41 elected local leaders paid gratuity.	Pay council employees	41 elected local leaders to be paid gratuity.
	Pay council employees		Pay council employees
			procurement of District speaker's Mess, President's potrait, King's Potrait, Speakers Rob, Speakers Wisdom/Wig, Clerk To Councils Rob and Clerk Assistant's Rob.
	<i>Wage Rec't:</i> 208,384	<i>Wage Rec't:</i> 53,512	<i>Wage Rec't:</i> 223,013
	<i>Non Wage Rec't:</i> 188,926	<i>Non Wage Rec't:</i> 32,350	<i>Non Wage Rec't:</i> 173,584
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 397,310	Total 85,862	Total 396,598

Output: LG procurement management services

Non Standard Outputs:	03 adverts run in News papers.	01 advert run in News papers.	To run 03 adverts in News papers.
	12 Contracts committee meetings held	4 Contracts committee meetings held.	12 Contracts committee meetings to be held.
	Procurement and maintainance of office equipments to be done.	Procurement and maintainance of office equipments done.	Procurement and maintainance of office equipments to be done.
	4 quarterly reports prepared and submitted to PPDA and line ministries	1 quarterly report prepared and submitted to PPDA and line ministries	4 quarterly reports to be prepared and submitted to PPDA and line ministries
	Quarterly Lease of markets for (4 quarters) held	Quarterly Lease of markets for first quarter held.	Quarterly Lease of markets for (4 quarters) to be carried out.
			Tendering of Works, Supplies and Services
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 25,000	<i>Non Wage Rec't:</i> 130	<i>Non Wage Rec't:</i> 30,212
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 25,000	Total 130	Total 30,212

Output: LG staff recruitment services

Vote: 530 Kyenjojo 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 advertisements run in the National Daily Newspaper	01 DSC meetings held	to run 2 advertisements in the National Daily Newspaper.	
	20 DSC meetings held.	3monthly salary payment for DSC chairperson made.	20 DSC meetings to be held.	
	12 monthly salary payment for DSC chairperson made.	1submissions made to ministry.	Payment o12 monthly salary for DSC chairperson.	
	Office equipment to be maitained	Procument of stationary	Office equipment to be maitained	
	Office equipment to be procured		Office equipment to be procured	
	Annual subscription to ADSCU to be made		Annual subscription to ADSCU to be made	
	4 submissions made to ministry.		4 submissions to the ministry.	
	01 notice board procured.		Procument of stationary	
	Procument of stationary			
	procurement of filling 1cabins			
	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 34,849	<i>Non Wage Rec't:</i> 3,691	<i>Non Wage Rec't:</i> 58,249	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 58,249	Total 3,691	Total 58,249	

Output: LG Land management services

No. of Land board meetings	4 (04 District Land Board meetings held at Kyenjojo District Headquarters-Kasiina)	0 (01 District Land Board meetings held at Kyenjojo District Headquarters-Kasiina)	()
No. of land applications (registration, renewal, lease extensions) cleared	400 (400 land applications handled at Kyenjojo District Headquarters-Kasiina.)	100 (100 land applications handled at Kyenjojo District Headquarters-Kasiina.)	400 (400 land applications to be handled at Kyenjojo District Headquarters-Kasiina.Delivering minutes to the Ministry of lands Housing and Urban Development.procure stationary)
Non Standard Outputs:	Submission of District Land Board Minutes to the Ministry of Land,Housing and Urban Development,Kampala	Submission of District Land Board Minutes to the Ministry of Land,Housing and Urban Development,Kampala	District Land Board Minutes to be submitted to the Ministry of Land,Housing and Urban Development,Kampala
	Follow up 09 district land court cases in Fort Portal (High Court and Magistrates court).	Follow up 02 district land court cases in Fort Portal (High Court and Magistrates court).	To follow up 4 district land court cases in Fort Portal (High Court and Magistrates court).
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,902	<i>Non Wage Rec't:</i> 1,474	<i>Non Wage Rec't:</i> 7,902
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,902	Total 1,474	Total 7,902

Output: LG Financial Accountability

No.of Auditor Generals queries reviewed per LG	01 (Review one financial year Auditor General query report.)	1 (Reviewed one financial year Auditor General query report.)	1 (To handla one financial year Auditor General query report.)
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Vote: 530 Kyenjojo District

Workplan Outputs

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

3. Statutory Bodies

No. of LG PAC reports discussed by Council	07 (04 LG PAC reports discussed by council at kyenjojo District headquarters)	01 (01 LG PAC report discussed by council at kyenjojo District headquarters)		
Non Standard Outputs:	handle any other special queries/report raised.	handled edspecial queries/report raised.	To handle any other special queries/report raised.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 15,004	<i>Non Wage Rec't:</i> 2,510	<i>Non Wage Rec't:</i> 15,004	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 15,004	Total 2,510	Total 15,004	

Output: LG Political and executive oversight

Non Standard Outputs:	12 DEC Meetings held at the district headquarters.	3 DEC Meetings held at the district headquarters.	12 DEC Meetings to be held at the district headquarters.
	8 Political monitoring visits held.	4 official meetings/workshops outside for the District Chairperson attended.	9 Political monitoring visits held.
	20 official meetings/workshops outside for the District Chairperson attended.		The chairperson and DEC to attend 20 official meetings/workshops outside the District
	01 District Chairperson's official vehicle maintained periodically	.payment of official pledges,procurement of assorted office stationery,	District Chairperson's official vehicle to be maintained periodically.
	.payment of official pledges,procurement of assorted office stationery,		To pay official pledges,
	04 toner catridges procured, payment for fuel,Payment for refreshments.		procurement of assorted office stationery,
			04 toner catridges procured, payment for fuel,Payment for refreshments.
			Procurement of Presidents Potrait and Kings Potrait
			Procurement of Christmas Cards
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 46,641	<i>Non Wage Rec't:</i> 10,239	<i>Non Wage Rec't:</i> 42,141
	<i>Domestic Dev't</i> 1,500	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 48,141	Total 10,239	Total 44,141

Output: Standing Committees Services

Vote: 530 Kyenjojo 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:	5 Standing committee meetings held at Kyenjojo district headquarters.	5 Standing committees meetings held at Kyenjojo district headquarters.	5 Standing committee meetings to be held at Kyenjojo district headquarters.	
	Procure stationary. Facilitated Speaker and clerk on official duties. Procure fuels and pay transport. Procure small office equipments and supplies.	Procure stationary. Facilitated Speaker and clerk on official duties. Procure fuels and pay transport. Procure small office equipments and supplies.	Procurement of stationary. To facilitate Speaker and clerk to council for official duties. Procurement of fuel and pay transport allowances to councillors. Procure small office equipments and supplies.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 31,220	<i>Non Wage Rec't:</i> 5,530	<i>Non Wage Rec't:</i> 31,220	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 31,220	Total 5,530	Total 31,220	

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>	217,695	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	202,989
<i>Domestic Dev't</i>	1,204	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	218,899	Total	0	Total	202,989

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs: Support to rural financing to 16 SACCOs in LLGs. Supporting District wide HLFO dev't group marketing services and literature on general market information

<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>	12,080	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,080	Total	0	Total	0

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type 16 (Acquisition establishment 16 demo trial plots for adoptive research. Facilitating DARST teams for reserch and development.)

16 (Acquisition establishment 16 demo trial plots for adoptive research. Facilitating DARST teams for reserch and development.)

Vote: 530 Kyenjojo 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:	Salaries of 01 DNC & 16 SNC to be paid for 12 months, NAADS operations facilitated, 32 commercial famers supported and linked to research information. Supporting Clonal tea farming in the district. Carrying out technical audit for advisory services and technology support. Carrying out technical audit for advisory services and technology support. Facilitation for DPMO to support program implementation. Evaluating Monitoring & field activities by stakeholders. Conducting 4 quarterly planning review meetings. Supporting routine & coordination activities of the programme	None	Salaries of 01 DNC & 16 SNC to be paid for 12 months, NAADS operations facilitated, 32 commercial famers supported and linked to research information. Supporting Clonal tea farming in the district. Carrying out technical audit for advisory services and technology support. Carrying out technical audit for advisory services and technology support. Facilitation for DPMO to support program implementation. Evaluating Monitoring & field activities by stakeholders. Conducting 4 quarterly planning review meetings. Supporting routine & coordination activities of the programme	
	<i>Wage Rec't:</i> 241,422	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 330,334	
	<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> 94,754	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 25,547	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 336,176	Total 0	Total 355,882	

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	16 (16 farmer forums functional at sub counties of Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusozisi, Kyarusozisi TC, Katooke, Bufunjo, Katooke TC.)	0 (None)	16 (16 farmer forums functional at sub counties of Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusozisi, Kyarusozisi TC, Katooke, Bufunjo, Katooke TC.)	
No. of farmer advisory demonstration workshops	200 (200 on farm demonstration trainings conducted by AASPs.)	0 (None)	200 (200 on farm demonstration trainings conducted by AASPs.)	
No. of farmers accessing advisory services	3500 (3500 farmers to be provided with advisory services)	0 (None)	3500 (3500 farmers to be provided with advisory services)	
No. of farmers receiving Agriculture inputs	3110 (3110 farmers to receive agricultural inputs in all district.)	0 (None)	3110 (3110 farmers to receive agricultural inputs in all district.)	
Non Standard Outputs:	NAADS funds transferred to 16 lower local governments of Kihura, Bugaaki, Butiti, Nyantungo, Kasule, Kakabara, Nyankwanzi, Bufunjo, Kyenjojo Town Council, Kyarusozisi, Nyabuharwa, Kisojo, butunduzi town council, Rugorwa, Katooke T/C, Kyarusozisi T/C, Nyantungo, Kyarusozisi	None	NAADS funds transferred to 16 lower local governments of Kihura, Bugaaki, Butiti, Nyantungo, Kasule, Kakabara, Nyankwanzi, Bufunjo, Kyenjojo Town Council, Kyarusozisi, Nyabuharwa, Kisojo, butunduzi town council, Rugorwa, Katooke T/C, Kyarusozisi T/C, Nyantungo, Kyarusozisi	
	<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> 281,515	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,250,603	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	

Vote: 530 Kyenjojo 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

Total **281,515** *Total* **0** *Total* **1,250,603**

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

<p>Non Standard Outputs:</p> <p>13 Staff salaries paid for 12 months. 02 office laptops procured 5 Divisions, 7 programs, 10 NGOs coordinated; modem and monthly subscription paid at District H/Qs and parishes. 8 meetings conducted, 4 reports submitted to MAAIF, 64 follow ups of individual activities, BBW, Coffee followed up and trained. wilt, pineapple and rabbits diseases controlled, vehicles serviced. Agriculture data collection carried out 4 times and submitted to users. 8 Demos maintained at Kijwiga, 3 celebrations of world food day, field day and agric show in Jinja attended. 4 Monitoring visits done. 15 SACCOs of Miranga, Kihuura, Nyabuharwa, Kyarusenzi, Butunduzi, Bugaaki, Kisojo, Kyenjojo t/c, Worker's, Nyantungo, Kigaraale, Katooke, Bufunjo, Nyankwanzi and Kymutunzi followed up and trained.</p>	<p>14 Staff salaries paid for 3 months. 5 Divisions, coordinated; modem and monthly subscription paid at District H/Qs and parishes. 2 meetings conducted, 1 report submitted to MAAIF, 16 follow ups of individual activities, Bufunjo, Nyankwanzi and Kymutunzi followed up and trained.</p>	<p>15 Staff salaries paid for 12 months. 5 Divisions, 7 programs, 10 NGOs coordinated; modem and monthly subscription paid at District H/Qs and parishes. 8 meetings conducted, 4 reports submitted to MAAIF, 64 follow ups of individual activities, BBW, Coffee wilt, pineapple and rabbits diseases controlled, vehicles serviced. Agriculture data collection carried out 4 times and submitted to users. 8 Demos maintained at Kijwiga, 3 celebrations of world food day, field day and agric show in Jinja attended. 4 Monitoring visits done. 15 SACCOs of Miranga, Kihuura, Nyabuharwa, Kyarusenzi, Butunduzi, Bugaaki, Kisojo, Kyenjojo t/c, Worker's, Nyantungo, Kigaraale, Katooke, Bufunjo, Nyankwanzi and Kymutunzi followed up and trained.</p>
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<i>Wage Rec't:</i>	124,959	<i>Wage Rec't:</i>	34,633	<i>Wage Rec't:</i>	122,253
<i>Non Wage Rec't:</i>	24,287	<i>Non Wage Rec't:</i>	2,147	<i>Non Wage Rec't:</i>	15,300
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	14,308	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	163,554	<i>Total</i>	36,780	<i>Total</i>	137,553

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (None)	0 (N/A)	0 (None)
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Vote: 530 Kyenjojo District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	20,000 coffee seedlings supplied in sub counties of Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusozzi SC, Kyarusozzi TC, Katooke, Bufenjo, Katooke TC, 01 mini irrigation facility in the district for demonstraion purposes. 01 agricultural data collected, 344 farm visits and 68 follow ups conducted in 16 LLGs, Food security grants for 375 mentored households. Enterprise grants for 9 farmer groups. Supervison, monitoring & evaluation of agricultural activities by Sub County Staff. District Office operation costs for Agricultural sub-component. Motorcycle operation and maintainance. Procurement of 42,000 colonal tea plantlets -rolled over from FY 2012/13. Procurement of 80,136 Elite robusta coffee seedlings Procurement of 36,000 pineapple suckers for 4 beneficiaries in Kihuura S/C. procurement of Maize mill and Huller.	56 farm visits and 30 follow ups conducted in 16 LLGs.	120,000 coffee seedlings supplied in sub counties of Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusozzi SC, Kyarusozzi TC, Katooke, Bufenjo, Katooke TC, 01 mini irrigation facility in the district for demonstraion purposes. 01 agricultural data collected, 344 farm visits and 68 follow ups conducted in 16 LLGs, Food security grants for 375 mentored households. Enterprise grants for 9 farmer groups. Supervison, monitoring & evaluation of agricultural activities by Sub County Staff. District Office operation costs for Agricultural sub-component. Motorcycle operation and maintainance. Procurement of 42,000 colonal tea plantlets - Procurement of 80,136 Elite robusta coffee seedlings Procurement of 36,000 pineapple suckers for 4 beneficiaries in Kihuura S/C. procurement of Maize mill and Huller.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,700	<i>Non Wage Rec't:</i>	5,280	<i>Non Wage Rec't:</i>	18,000
<i>Domestic Dev't</i>	205,142	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	298,172
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	224,842	Total	5,280	Total	316,172

Output: Livestock Health and Marketing

No. of livestock vaccinated	23000 (5,000 livestock vaccinated fo notifiable diseases 3000 dogs vaccinated against rabies. 15000 dewormed and treated prophylactically against trypanosomiasis. 32 demos of acaricides and dewormers.)	0 (None)	20000 (5,000 livestock vaccinated fo notifiable diseases 3000 dogs vaccinated against rabies. 15000 dewormed and treated prophylactically against trypanosomiasis. 32 demos of acaricides and dewormers.)
No of livestock by types using dips constructed	0 (None)	0 (None)	0 (None)

Vote: 530 Kyenjojo District

Workplan Outputs

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

4. Production and Marketing

No. of livestock by type undertaken in the slaughter slabs	6000 (2400 heads of cattle carcasses undertaken in slaughter slabs ,3500 shoat carcasses,1000 pig carcasses inspected in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC,Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti,Bugaaki, Kyarusozisi,Kyarusozisi TC, Katooke, Bufunjo, Katooke TC, 24 livestock health certificates issued out.)	0 (None)	6000 (2400 heads of cattle carcasses undertaken in slaughter slabs ,3500 shoat carcasses,1000 pig carcasses inspected in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC,Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti,Bugaaki, Kyarusozisi,Kyarusozisi TC, Katooke, Bufunjo, Katooke TC, 24 livestock health certificates issued out.)
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Non Standard Outputs:	120 cows inseminated by making Semen made available to farmers throughout the yearIn 16 LLGs, 04 demo sites established in each of the 16 LLGs. Carry out diseases surveillance and 120 farm visits and follow ups in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC,Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti,Bugaaki, Kyarusozisi,Kyarusozisi TC, Katooke, Bufunjo, Katooke TC, 12 trainings to be conducted and 36 cases of surgical intervention in 16 LLGs.	30 cows inseminated by making Semen made available to farmers in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC,Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti,Bugaaki, Kyarusozisi,Kyarusozisi TC, Katooke, Bufunjo, Katooke TC, 12 trainings to be conducted and 36 cases of surgical intervention in 16 LLGs.	120 cows inseminated by making Semen made available to farmers throughout the yearIn 16 LLGs, 04 demo sites established in each of the 16 LLGs. Carry out diseases surveillance and 120 farm visits and follow ups in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC,Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti,Bugaaki, Kyarusozisi,Kyarusozisi TC, Katooke, Bufunjo, Katooke TC, 12 trainings to be conducted and 36 cases of surgical intervention in 16 LLGs.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	26,000	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	17,494
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	26,000	Total	1,000	Total	17,494

Output: Fisheries regulation

No. of fish ponds constructed and maintained	08 (08 fish ponds constructed and rehabilitated on private farms.)	02 (02 fish ponds constructed and rehabilitated on private farms of Bugaaki and Kyarusozisi S/Cs)	08 (08 fish ponds constructed and rehabilitated on private farms.)
No. of fish ponds stocked	7 (07 fish ponds stocked in Nyankwanzi,Butiiti, Bugaaki,Kyarusozisi T/c,Kyenjojo T/C and Kihuura S/C)	01 (01 fish ponds stocked in Butiiti S/C.)	7 (07 fish ponds stocked in Nyankwanzi,Butiiti, Bugaaki,Kyarusozisi T/c,Kyenjojo T/C and Kihuura S/C)
Quantity of fish harvested	4000 (4000kgs fresh fish harvested in ponds in Kyenjojo T/C,Nyabuharwa S/C,Kyarusozisi S/C and Kihuura S/C)	0 (None)	4000 (4000kgs fresh fish harvested in ponds in Kyenjojo T/C,Nyabuharwa S/C,Kyarusozisi S/C and Kihuura S/C)

Vote: 530 Kyenjojo 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:	24 fish surveillance implemented in markets and main on highway and other exit routes 4 demos on best fish farming practices established in sub counties of kihura,rugora,bugaki and Nyankwanzi. 120 farm visits and 30 followups to conducted.	6 fish surveillance implemented in markets and main on highway and other exit routes 1 demos on best fish farming practices established in sub counties of ,bugaki and 12 farm visits and 8 followups to conducted.	24 fish surveillance implemented in markets and main on highway and other exit routes 4 demos on best fish farming practices established in sub counties of kihura,rugora,bugaki and Nyankwanzi. 120 farm visits and 30 followups to conducted.
	02 on farm trainings to be conducted. Routine office management.		02 on farm trainings to be conducted. Routine office management.
	01 motorcycle repaired and serviced. 1 storage facility demonstrated.		01 motorcycle repaired and serviced. 1 storage facility demonstrated.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,250	<i>Non Wage Rec't:</i>	1,624	<i>Non Wage Rec't:</i>	11,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,250	Total	1,624	Total	11,000

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (None)	0 (N/A)	0 (None)
Non Standard Outputs:	50 KTB hives and honey harvsting gear procured and distributed to farmers and 12 training conducted in Kihura,Bugaaki,Butiti,Nyantungo,Nyankwanzi,Bufunjo,Kyenjojo Town Council,Kyarusoji, Nyabuharwa, Kisojo, Butunduzi sub counties, Nyantungo, 288 farm visits conducted in 16 LLGs	None	50 KTB hives and honey harvsting gear procured and distributed to farmers and 12 training conducted in Kihura,Bugaaki,Butiti,Nyantungo,Nyankwanzi,Bufunjo,Kyenjojo Town Council,Kyarusoji, Nyabuharwa, Kisojo, Butunduzi sub counties, Nyantungo, 288 farm visits conducted in 16 LLGs

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,250	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,250	Total	0	Total	11,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	80,991	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	58,582
	<i>Domestic Dev't</i>	18,647	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,803
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	99,638	Total	0	Total	72,385

Function: District Commercial Services

1. Higher LG Services

Vote: 530 Kyenjojo 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

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	0 (N/A)	0 (N/A)			
No of businesses issued with trade licenses	300 (katooke T/C,Kyenjojo T/C,KyarusoziTc,Butunduzi T/C)	0 (N/A)			
No of businesses inspected for compliance to the law	10 (katooke T/C,Kyenjojo T/C,KyarusoziTc,Butunduzi T/C)	0 (N/A)			
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (katooke T/C,Kyenjojo T/C,KyarusoziTc,Butunduzi T/C)	0 (N/A)			
Non Standard Outputs:	None	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	1,160	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	1,500	Total	1,160	Total
					0

Output: Market Linkage Services

No. of market information reports disseminated	12 (12 data on market information collected)	1 (1 Data on market information collected in all 16 LLGs.)			
No. of producers or producer groups linked to market internationally through UEPB	5 (conducting 5 trainings to train farmers in group marketing)	8 (conducted 8 trainings to train farmers in group marketing Butiiti ,Kihuura,Bugaaki,Butunduzi S/C)			
Non Standard Outputs:	None	None			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	1,000	Total	1,000	Total
					0

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	30 (30 cooperatives assisted for registration at National level.)	8 (8 cooperatives assisted for registration at National level.)			
No. of cooperative groups mobilised for registration	60 (60 cooperative groups mobilised and registered in Sub Counties of Katooke S/C,Katooke TC,Bufunjo s/c,Nyankwanzi S/C,Kihuura S/C,Butunduzi TC,Butunduzi S/C,Kisojo S/C,Nyantungo S/C,Kigarale S/C,Butiiti S/C,Nyabuharwa S/C,Kyarusoz TC,Kyarusoz S/C ,Kyenjojo TC and Bugaaki S/C)	15 (15 cooperative groups mobilised and registered in Sub Counties of Katooke S/C,Katooke TC,Bufunjo s/c,Nyankwanzi S/C,Kihuura S/C,Butunduzi TC,Butunduzi S/C,Kisojo S/C,Nyantungo S/C,Kigarale S/C,Butiiti S/C,Nyabuharwa S/C,Kyarusoz TC,Kyarusoz S/C ,Kyenjojo TC and Bugaaki S/C)			

Vote: 530 Kyenjojo District

Workplan Outputs

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

4. Production and Marketing

No of cooperative groups supervised 16 (16 SACCOs to be supervised in 4 (4 SACCOs supervised in 4 () the 16 Lower Local Governments of Lower Local Governments of Katooke S/C,Katooke TC,Bufunjo Katooke S/C,Katooke TC,Bufunjo s/c,Nyankwanzi S/C,Kihuura s/c,) S/C,Butunduzi TC,Butunduzi S/C,Kisojo S/C,Nyantungo S/C,Kigarale S/C,Butiiti S/C,Nyabuharwa S/C,Kyarusenzi TC,Kyarusenzi S/C ,Kyenjojo TC and Bugaaki S/C)

Non Standard Outputs: 4 monitoring s of SACCO performance in the district. 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>	2,500	<i>Non Wage Rec't:</i>	1,600	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,500	Total	1,600	Total	0

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 530 Kyenjojo District

Workplan Outputs

UShs Thousand	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)
	362 staff on conditional payroll paid salaries by MoFPED-Kampala	308 staff on conditional payroll paid salaries by MoFPED-Kampala	320 staff on conditional payroll paid salaries by MoFPED-Kampala	
	Strengthen management systems for health district.	Strengthen management systems for health district.	Strengthen management systems for health district.	
	Support to delivery of health services, nutrition, sanitation and hygiene.	Support to delivery of health services, nutrition, sanitation and hygiene.	Support to delivery of health services, nutrition, sanitation and hygiene.	
	OBT Prepared and submitted to MoFPED	OBT Prepared and submitted to MoFPED	OBT Prepared and submitted to MoFPED	
	Submit health sector vacant posts to district personnel department.	Submit health sector vacant posts to district personnel department.	Submit health sector vacant posts to district personnel department.	
	80	68	80	
	supportive supervisions conducted by DHT and MoH officials in all the 25 health units of Kyenjojo HCIV, Kyarusozzi HCIV, Butiiti HCIII, Butunduzi HCIII, Kisojo HCIII, Nyamabuga HCIII, Kyembogo HCIII, Kyakatarata HCIII, Nyankwanzi HCIII, James Finley's HCIII, Kigarale HCIII, Katooke HCIII, Myeri HCII, St. Adolf HCII, Nyakarongo HCII, Mbale HCII, Rwibaale HCII, Kyankaramata HCII, Rwaitengya HCII, Kaihura HCII, Kagorogoro HCII	supportive supervisions conducted by DHT and MoH officials in all the 25 health units of Kyenjojo HCIV, Kyarusozzi HCIV, Butiiti HCIII, Butunduzi HCIII, Kisojo HCIII, Nyamabuga HCIII, Kyembogo HCIII, Kyakatarata HCIII, Nyankwanzi HCIII, James Finley's HCIII, Kigarale HCIII, Katooke HCIII, Myeri HCII, St. Adolf HCII, Nyakarongo HCII, Mbale HCII, Rwibaale HCII, Kyankaramata HCII, Rwaitengya HCII, Kaihura HCII, Kagorogoro HCII	supportive supervisions conducted by DHT and MoH officials in all the 25 health units of Kyenjojo HCIV, Kyarusozzi HCIV, Butiiti HCIII, Butunduzi HCIII, Kisojo HCIII, Nyamabuga HCIII, Kyembogo HCIII, Kyakatarata HCIII, Nyankwanzi HCIII, James Finley's HCIII, Kigarale HCIII, Katooke HCIII, Myeri HCII, St. Adolf HCII, Nyakarongo HCII, Mbale HCII, Rwibaale HCII, Kyankaramata HCII, Rwaitengya HCII, Kaihura HCII, Kagorogoro HCII	
	06	05	06	
	visits made to NMS Entebbe (deliver drug orders) , 12 visits made to MoH-Kampala to deliver the HMIS monthly, quarterly, bi-annual and annual reports.	visits made to NMS Entebbe (deliver drug orders) , 12 visits made to MoH-Kampala to deliver the HMIS monthly, quarterly, bi-annual and annual reports.	visits made to NMS Entebbe (deliver drug orders) , 12 visits made to MoH-Kampala to deliver the HMIS monthly, quarterly, bi-annual and annual reports.	
	6 trainings on EPI, HCT, DBS, HMIS done at District Headquarters, Mukunyu Community Hall, Impression One-Kyenjojo Town Council. Data Analysis and Validation Exercises done in 25 health units. HMIS reports validated and entered in DHIS2	Data Analysis and Validation Exercises done in 25 health units. HMIS reports validated and entered in DHIS2	Data Analysis and Validation Exercises done in 48 health units. HMIS reports validated and entered in DHIS2 Conduct 4 DQA Exercises in 48 Health facilities	
	<i>Wage Rec't:</i> 2,079,229	<i>Wage Rec't:</i> 580,334	<i>Wage Rec't:</i> 2,079,229	
	<i>Non Wage Rec't:</i> 38,063	<i>Non Wage Rec't:</i> 7,561	<i>Non Wage Rec't:</i> 38,064	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 574,013	<i>Donor Dev't</i> 5,073	<i>Donor Dev't</i> 594,773	
	Total 2,691,305	Total 592,969	Total 2,712,066	

2. Lower Level Services

Vote: 530 Kyenjojo 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

Output: District Hospital Services (LLS.)

No. and proportion of deliveries in the District/General hospitals	1449 (1449 Deliveries conducted to be Kyenjojo Hospital- Kasiina Ward)	518 (518 Deliveries conducted in Kyenjojo Hospital- Kasiina Ward)	1530 (1530 Deliveries conducted to be Kyenjojo Hospital- Kasiina Ward)
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	3672 (3672 patients to be served in the IPD department at Kyenjojo Hospital- Kasiina Ward)	1058 (1058 patients served in the IPD department at Kyenjojo Hospital- Kasiina Ward)	3700 (3700 patients to be served in the IPD department at Kyenjojo Hospital- Kasiina Ward)
%age of approved posts filled with trained health workers	80 (80% of the staff level at Kyenjojo District General Hospital to be filled by trained and qualified health workers.)	48 (48 of the staff level at Kyenjojo District General Hospital to be filled by trained and qualified health workers.)	80 (80% of the staff level at Kyenjojo District General Hospital to be filled by trained and qualified health workers.)
Number of total outpatients that visited the District/General Hospital(s).	24290 (24290 patients to be served at Kyenjojo District Hospital in the OPD department.)	6626 (6626 patients served at Kyenjojo District Hospital in the OPD department.)	26400 (26400 patients to be served at Kyenjojo District Hospital in the OPD department.)
Non Standard Outputs:	1423 Children below one year to receive 3 doses of pentavalent vaccine at Kyenjojo General Hospital in the FY 2014/2015	437 Children below one year received 3 doses of pentavalent vaccine at Kyenjojo General Hospital in the FY 2014/2015	1520 Children below one year to receive 3 doses of pentavalent vaccine at Kyenjojo General Hospital in the FY 2015/2016
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 110,251	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 110,250
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 20,760	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 131,011	Total 0	Total 110,250

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	107525 (107525 outpatients to be served in the 9 NGO health units (Kyakatarra HCIII, Kagorogoro HCII, Mabale HCII, Mwenge HCIII, Mabira HCIII, Rwibaale HCII, Kaihura HCII, Kyembogo HCIII, St. Adolf HCII) and 03 Private for profit units of St. Edwards HCII, Midas Torch HCII, St. Mary's HCII.)	20141 (20141 outpatients served in the 9 NGO health units (Kyakatarra HCIII, Kagorogoro HCII, Mabale HCII, Mwenge HCIII, Mabira HCIII, Rwibaale HCII, Kaihura HCII, Kyembogo HCIII, St. Adolf HCII) and 03 Private for profit units of St. Edwards HCII, Midas Torch HCII, St. Mary's HCII.)	214850 (outpatients to be served in the 9 NGO health units (Kyakatarra HCIII, Kagorogoro HCII, Mabale HCII, Mwenge HCIII, Mabira HCIII, Rwibaale HCII, Kaihura HCII, Kyembogo HCIII, St. Adolf HCII) and 15 Private for profit units of St. Edwards HCII, Midas Torch HCII, St. Mary's HCII, McFarland, Kasunga, St. Mary's, Life Point, Munobwa, Kigumba .)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5167 (5167 (100%) of children below one year to be immunized in 09 NGO health units (Kyakatarra HCIII, Kagorogoro HCII, Mabale HCII, Mwenge HCIII, Mabira HCIII, Rwibaale HCII, Kaihura HCII, Kyembogo HCIII, St. Adolf HCII) with a full package of immunization services.)	5188 (5188 of children below one year immunized in 09 NGO health units (Kyakatarra HCIII, Kagorogoro HCII, Mabale HCII, Mwenge HCIII, Mabira HCIII, Rwibaale HCII, Kaihura HCII, Kyembogo HCIII, St. Adolf HCII) with a full package of immunization services.)	8103 (8103 (100%) of children below one year to be immunized in 09 NGO health units (Kyakatarra HCIII, Kagorogoro HCII, Mabale HCII, Mwenge HCIII, Mabira HCIII, Rwibaale HCII, Kaihura HCII, Kyembogo HCIII, St. Adolf HCII) with a full package of immunization services.)
Number of inpatients that visited the NGO Basic health facilities	10120 (10120 inpatients to served in 6 health units to provide evidence by reporting to the district with inpatients reports (Kyembogo HCIII in Kyarusoji sub county, St. Adolf HCII, Kaihura HCII in Butiiti s/county, Kyakatarra HCIII I)	1810 (1810 inpatients served in 6 health units to provide evidence by reporting to the district with inpatients reports (Kyembogo HCIII in Kyarusoji sub county, St. Adolf HCII, Kaihura HCII in Butiiti s/county, Kyakatarra HCIII I)	28079 (28079 inpatients to served in 6 health units to provide evidence by reporting to the district with inpatients reports (Kyembogo HCIII in Kyarusoji sub county, St. Adolf HCII, Kaihura HCII in Butiiti s/county, Kyakatarra HCIII I)

Vote: 530 Kyenjojo 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)	Expenditure and Outputs by end Sept (Quantity, Description and Location)
5. Health				
No. and proportion of deliveries conducted in the NGO Basic health facilities	3665 (3665 deliveries to be conducted in 8 NGO health units (Kyakatarata HCIII, Kyembogo HCIII, Mabira HCIII, Rwibale HCII, St Adolf HCII, Mwenge HCIII, Kaihura HCII, Kagorogoro HCII) and 02 Private for Profit Units (St. Edwards HCII, Midas Torch HCII) .)	928 (928 deliveries conducted in 8 NGO health units (Kyakatarata HCIII, Kyembogo HCIII, Mabira HCIII, Rwibale HCII, St Adolf HCII, Mwenge HCIII, Kaihura HCII, Kagorogoro HCII) and 02 Private for Profit Units (St. Edwards HCII, Midas Torch HCII) .)	9140 (9140 deliveries to be conducted in 8 NGO health units (Kyakatarata HCIII, Kyembogo HCIII, Mabira HCIII, Rwibale HCII, St Adolf HCII, Mwenge HCIII, Kaihura HCII, Kagorogoro HCII) and 02 Private for Profit Units (St. Edwards HCII, Midas Torch HCII) .)	
Non Standard Outputs:	144 HMIS reports submitted to the DHO's Office Timely (i.e. by 7th of the following month)	48 HMIS reports submitted to the DHO's Office Timely (i.e. by 7th of the following month)	144 HMIS reports submitted to the DHO's Office Timely (i.e. by 7th of the following month)	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 80,907	<i>Non Wage Rec't:</i> 19,260	<i>Non Wage Rec't:</i> 80,907	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 47,514	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 47,514	
	Total 128,421	Total 19,260	Total 128,421	

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

No. and proportion of deliveries conducted in the Govt. health facilities	7676 (7676 (60%) deliveries conducted by trained health workers in the 16 gov't health facilities- Kyenjojo HCIV, Butiiti HCIII, Kigarale HCIII, Kyarusozzi HCIII, Katooke HCIII, Kyembogo HCIII, Nyankwanzi HCIII, Nyamabuga HCIII, Mbale HCII, Nyakarongo HCIII, Mbale HCII, Nyakarongo HCII, Kisojo HCIII, Kyankaramata HCII, Kisojo HCIII, Kyankaramata HCII, Rwaitengya HCII, Butunduzi HCIII , Kigoyera HCII and Myeri HCII)	1870 (1870 deliveries conducted by trained health workers in the 16 gov't health facilities-Butiiti HCIII, Kigarale HCIII, Kyarusozzi HCIII, Katooke HCIII, Nyankwanzi HCIII, Nyamabuga HCIII, Mbale HCII, Nyakarongo HCII, Kisojo HCIII, Kyankaramata HCII, Rwaitengya HCII, Butunduzi HCIII , Kigoyera HCII and Myeri HCII)	12549 (12549 deliveries conducted by trained health workers in the 16 gov't health facilities-Kyenjojo HCIV, Butiiti HCIII, Kigarale HCIII, Kyarusozzi HCIII, Katooke HCIII, Kyembogo HCIII, Nyankwanzi HCIII, Nyamabuga HCIII, Mbale HCII, Nyakarongo HCIII, Mbale HCII, Nyakarongo HCII, Kisojo HCIII, Kyankaramata HCII, Rwaitengya HCII, Butunduzi HCIII , Kigoyera HCII and Myeri HCII)
%age of approved posts filled with qualified health workers	72 (72% of the approved posts should be filled with qualified health staff in government health units of Kyenjojo HCIV, Butiiti HCIII, Mbale HCII, Nyakarongo HCII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Kyankaramata HCII, Nyamabuga HCIII, Kigoyera HCII, Kyarusozzi HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII & Kigarale HCIII.)	61 (61% of the approved posts filled with qualified health staff in government health units of Kyenjojo HCIV, Butiiti HCIII, Mbale HCII, Nyakarongo HCII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Kyankaramata HCII, Nyamabuga HCIII, Kigoyera HCII, Kyarusozzi HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII & Kigarale HCIII.)	80 (80% of the approved posts should be filled with qualified health staff in government health units of Kyenjojo HCIV, Butiiti HCIII, Mbale HCII, Nyakarongo HCIII, Mbale HCII, Nyakarongo HCII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Kyankaramata HCII, Nyamabuga HCIII, Kigoyera HCII, Kyarusozzi HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII & Kigarale HCIII.)
No. of children immunized with Pentavalent vaccine	10821 (10821 (100%) children aged below one year immunized with pentavalent vaccine)	3667 (3667 children aged below one year immunized with pentavalent vaccine)	11126 (11126 (100%) children aged below one year immunized with pentavalent vaccine)

Vote: 530 Kyenjojo District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Number of outpatients that visited the Govt. health facilities.	225165 (225165 (85%) patients to be served in the outpatient department in the 16 gov't health facilities- Kyenjojo HCIV, Butiiti HCIII, Mbale HCII, Nyakarongo HCII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Kyankaramata HCII, Nyamabuga HCIII, Kigoyera HCII, Kyarusozzi HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII & Kigarale HCIII..)	44967 (44967 patients served in the outpatient department in the 16 gov't health facilities- Kyenjojo HCIV, Butiiti HCIII, Mbale HCII, Nyakarongo HCII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Kyankaramata HCII, Nyamabuga HCIII, Kigoyera HCII, Kyarusozzi HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII & Kigarale HCIII..)	232350 (232350 patients to be served in the outpatient department in the 17 gov't health facilities- Kyenjojo HCIV, Butiiti HCIII, Mbale HCII, Nyakarongo HCII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Kyankaramata HCII, Nyamabuga HCIII, Kigoyera HCII, Kyarusozzi HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII & Kigarale HCIII..)	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (99% Of the 630 villages have existing, trained and reporting quarterly in the sub counties of Kyenjojo Town Council, Butiiti, Nyabuharwa, Bugaaki, Nyankwanzi, Katooke, Butunduzi, Kisojo, Nyantungo, Kigarale, Kyarusozzi TC, Rugoora, Katooke TC, Kihuura and Bufunjo.)	99 (99% Of the 630 villages have existing, trained and reporting quarterly in the sub counties of Kyenjojo Town Council, Butiiti, Nyabuharwa, Bugaaki, Nyankwanzi, Katooke, Butunduzi, Kisojo, Nyantungo, Kigarale, Kyarusozzi TC, Rugoora, Katooke TC, Kihuura and Bufunjo.)	99 (99% Of the 630 villages have existing, trained and reporting quarterly in the sub counties of Kyenjojo Town Council, Butiiti, Nyabuharwa, Bugaaki, Nyankwanzi, Katooke, Butunduzi, Kisojo, Nyantungo, Kigarale, Kyarusozzi TC, Rugoora, Katooke TC, Kihuura and Bufunjo.)	
No. of trained health related training sessions held.	24 (24 trained health related trainings sessions held at Impression One-Kyenjojo Town Council, Ivory View Hotel and VIVA Restaurant in Kyenjojo Town Council.)	1 (1 trained health related trainings sessions held in health facilities on the new ART guidelines)	24 (24 trained health related trainings sessions held at Impression One-Kyenjojo Town Council, Ivory View Hotel and VIVA Restaurant in Kyenjojo Town Council.)	
Number of trained health workers in health centers	240 (240 health workers trained at the District headquarters, Impression one and health centres (on job).)	59 (59 health workers trained on job on the new ART guidelines)	240 (240 health workers trained at the District headquarters, Impression one and health centres (on job).)	
Number of inpatients that visited the Govt. health facilities.	21192 (21192 patients to be served in the inpatient department in the 10 government health facilities- Kyenjojo HCIV, Butiiti HCIII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Nyamabuga HCIII, Kyarusozzi HCIV, katoke HCIII, Bufunjo HCIII, Nyankwanzi HCIII.)	2734 (2734 patients served in the inpatient department in the 10 government health facilities- Kyenjojo HCIV, Butiiti HCIII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Nyamabuga HCIII, Kyarusozzi HCIV, katoke HCIII, Bufunjo HCIII, Nyankwanzi HCIII.)	38554 (38554 patients to be served in the inpatient department in the 10 government health facilities- Kyenjojo HCIV, Butiiti HCIII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Nyamabuga HCIII, Kyarusozzi HCIV, katoke HCIII, Bufunjo HCIII, Nyankwanzi HCIII.)	
Non Standard Outputs:	384 Health Units reporting timely for HMIS 105 & 108 Timely at District i.e. by 7th of the following month.	42 Health Units reporting timely for HMIS 105 & 108 Timely at District i.e. by 7th of the following month.	384 Health Units reporting timely for HMIS 105 & 108 Timely at District i.e. by 7th of the following month.	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 128,255	Non Wage Rec't: 32,064	Non Wage Rec't: 128,255	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 108,249	Donor Dev't 0	Donor Dev't 108,249	
	Total 236,504	Total 32,064	Total 236,504	

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:	75,328	Non Wage Rec't:	0	Non Wage Rec't:	86,491

Vote: 530 Kyenjojo District

Workplan Outputs

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

5. Health

<i>Domestic Dev't</i>	7,160	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	19,461
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	82,488	Total	0	Total	105,952

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not planned for in FY)	0 (Not planned for in FY)	0 (Not planned for in the FY)
No of staff houses constructed	2 (Martenty Ward to be constructed at Kyarusozzi HCIV)	0 (Maternity ward at Kyarusozzi HCIV not constructed)	0 (Not planned for in the FY)
Non Standard Outputs:		Not planned for in FY	Not planned for in the FY
<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>	155,526	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	155,526	Total	0

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	1 (Construct Kyankaramata HCII OPD ward in Kihuura Sub County.)	1 (Construct Kyankaramata HCII OPD ward in Kihuura Sub County.)	1 (Construct general ward at Kyarusozzi HCIV in Kyarusozzi TC)
No of OPD and other wards rehabilitated	0 (Not planned for in the FY)	0 (Not planned for in the FY)	0 (Not planned for in the FY)
Non Standard Outputs:	Not planned for in the FY	Not planned for in the FY	Not planned for in the FY
<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>	122,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	122,000	Total	0

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1138 (Pay salaries to 1,138 Primary teachers)	1120 (salaries for 1120 teachers was Paid for three months to 1120 Primary teachers)	1138 (Pay salaries to 1138 Primary school teachers)
No. of qualified primary teachers	1138 (Appointment and confirmation of teachers, deployment and Placement.)	1120 (1120 qualified teachers are appointed confirmed and deployed in primary schools in the district)	1138 (Appointment and confirmation of teachers, deployment and Placement.)
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	7,139,962	<i>Wage Rec't:</i>	1,492,983
<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>	146,057	<i>Donor Dev't</i>	0
Total	7,286,019	Total	1,492,983

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	4822 (Conduct UNEB exams, Monitoring and inspection of schools.)	5018 (5018 candidates sat for PLE 2014)	5500 (Conduct UNEB exams, Monitoring and inspection of schools.)
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Vote: 530 Kyenjojo District

Workplan Outputs

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

6. Education

No. of Students passing in grade one	250 (Conduct UNEB exams, Monitoring and write and submit reports to the centre.)	0 (N/A)	250 (Conduct UNEB exams, Monitoring and write and submit reports to the centre.)
No. of pupils enrolled in UPE	68206 (Facilitate 128 Government Aided PS with capitation grants)	68247 (Facilitate 128 Government Aided PS with capitation grant)	68247 (Facilitate 128 Government Aided PS with capitation grants)
No. of student drop-outs	200 (Arrived at from Inspection reports to council and line Ministry.)	150 (150 dropped out)	200 (Arrived at from Inspection reports to council and line Ministry.)
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> 505,115	<i>Non Wage Rec't:</i> 168,824	<i>Non Wage Rec't:</i> 505,115
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 505,115	Total 168,824	Total 505,115

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> 9,569	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 10,732
	<i>Domestic Dev't</i> 34,720	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 28,433
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 44,289	Total 0	Total 39,165

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	06 (02 classrooms with office blocks constructed at the following p/schools: Butunduzi in Butunduzi sub county Nyaruzigati P/S in Kyarusozzi Sc, Katembe in Katooke TC .)	0 (No construction was done because the procurement process was on and the heavy rains hindered construction)	06 (02 classrooms with office blocks constructed at the following p/schools: Kyakayombya and Nyakatoma ps. Classrooms without office at kajuma, butiiti boys, katembe and kengabi ps)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	All the 03 sites will be monitored during construction and bank charges paid	N/A	All the 6 sites will be monitored during construction and bank charges paid
	<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> 165,346	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 353,048
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 165,346	Total 0	Total 353,048

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	15 (Construct 5 stance larines at Hakatooma, Byeya and MparoP/s)	0 (N/A)	0 (N/A)
No. of latrine stances constructed	02 (Construction of a 5 stance latrine with a urinal at Hakatooma P/S	0 (No latrine was dug due to heavy rains)	04 (4 constructions of 5 stance latrines will be at Kirongo, Bigando, Kisansa, Igongwe)
	Construction of atwo latrine stance bathroom and urinal at Rwabaganda PS (Nyabuharwa S/C))		

Vote: 530 Kyenjojo District

Workplan Outputs

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

6. Education

Non Standard Outputs:	N/A	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>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>	23,217	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 44,069
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	23,217	Total	0	Total 44,069

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	02 (Construction of 2 Staff Quarters with a kitchen, Bathroom, and Urinal at Buramba and Kiswarra)	0 (No construction was done started in November)	02 (Pay retention for staff houses at Buramba and Kiswarra P/S)	
No. of teacher houses rehabilitated	()	()	0 (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>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>	208,032	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 12,168
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total	208,032	Total 0	Total 12,168

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	86 (86 Desks are expected to be distributed to Butunduzi PS and Nyaruzigati P/S)	0 (No desks were procured due to the inclusion VAT in nstrucon sum)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>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>	12,690	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total	12,690	Total 0	Total 0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	1500 (1500 candidates may pass O level in 24 secondary schools in the district)	0 (1500 candidates may pass O level in the 24 secondary schools)	1500 (1500 candidates may pass o'level in 24 secondary schools in the district)	
No. of teaching and non teaching staff paid	139 (Paid salaries for teaching and staff salaries and fill pay change reports and submit to Public Service Ministry.)	131 (Paid salaries for teaching and non teaching staff to 131 people)	139 (Paid salaries for teaching and non teaching staff salaries and fill pay change reports and submit to Public Service Ministry.)	
No. of students sitting O level	1479 (1479 students expected to sit for O'Level Exams 2013.)	0 (1479 sat fot O'Level examinations in 2013)	1500 (1500 students expected to sit for O'Level Exams 2015)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	1,222,715	<i>Wage Rec't:</i> 310,305	<i>Wage Rec't:</i> 1,222,715
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total	1,222,715	Total 310,305	Total 1,222,715

2. Lower Level Services

Vote: 530 Kyenjojo 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

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	8912 (8912 students are enrolled in USE)	8912 (8912 students were enrolled in USE schools)	8912 (8912 students are enrolled in USE)
Non Standard Outputs:	USE capitation grant transferred to 15 secondary schools of Maddox in Butiiti sub county, Buhemba in Bugaaki sub county, Bufunjo in Bufunjo sub county, Kyarusoji, in Kyarusoji sub county, Katooke in Katooke Town council, Kyenjojo in Kyenjojo Town council, Nyarukoma in Nyantungo sub county, Nyankwanzi in Nyankwanzi sub county, and Kisojo secondary school in Kisojo sub county, Dreamland High school in Bugaaki sub county, Butunduzi SSS in Butunduzi Town council, St Adolf SSS in Kyenjojo Town council, Kyenjojo Intergrated SSS in Kyenjojo T/council and katooke Modern in Katooke T/council and Camel High in Bugaaki S/C	Capitation grant was transferred to 15 ssecondary schools in the district	USE capitation grant transferred to 15 secondary schools of Maddox in Butiiti sub county, Buhemba in Bugaaki sub county, Bufunjo in Bufunjo sub county, Kyarusoji, in Kyarusoji sub county, Katooke in Katooke Town council, Kyenjojo in Kyenjojo Town council, Nyarukoma in Nyantungo sub county, Nyankwanzi in Nyankwanzi sub county, and Kisojo secondary school in Kisojo sub county, Dreamland High school in Bugaaki sub county, Butunduzi SSS in Butunduzi Town council, St Adolf SSS in Kyenjojo Town council, Kyenjojo Intergrated SSS in Kyenjojo T/council and katooke Modern in Katooke T/council and Camel High in Bugaaki 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>	966,500	<i>Non Wage Rec't:</i>	321,354	<i>Non Wage Rec't:</i>	966,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	966,500	Total	321,354	Total	966,500

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	25 (Pay salaries to teaching and non-teaching staff and make pay change reports and submit to Public service Ministry, recruit and post more tutors and support staff.)	25 (Salaries to 25 staff was paid for three months)	25 (Pay salaries to teaching and non-teaching staff and make pay change reports and submit to Public service Ministry, recruit and post more tutors and support staff.)		
No. of students in tertiary education	378 (378 students at St.Augustine's PTC in Butiiti sub county.)	378 (378 students enrolled in tertiary institution)	378 (378 students will be enrolled at St.Augustine's PTC in Butiiti sub county.)		
Non Standard Outputs:	N/A	N/A	N/A		
<i>Wage Rec't:</i>	680,842	<i>Wage Rec't:</i>	35,637	<i>Wage Rec't:</i>	680,842
<i>Non Wage Rec't:</i>	179,375	<i>Non Wage Rec't:</i>	59,792	<i>Non Wage Rec't:</i>	179,375
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	860,217	Total	95,429	Total	860,217

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 530 Kyenjojo District

Workplan Outputs

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

6. Education

Non Standard Outputs:	Pay salaries to staff for 12 months	Pay salaries to staff for 3 months	pay salaries to staff for 12 months
	03 termly meetings held with head teachers and attend 10 school based PTA meetings in selected schools	03 termly meetings held with head teachers and attend 10 school based PTA meetings in selected schools	03 termly meetings held with head teachers and attend 10 school based PTA meetings in selected schools
	02 Mobilisation events conducted with communities on Education Act 2008 and other Government policies	02 Mobilisation events conducted with communities on Education Act 2008 and other Government policies	02 Mobilisation events conducted with communities on Education Act 2008 and other Government policies
	04 workplans and reports submitted to line ministries and Agencies	04 workplans and reports submitted to line ministries and Agencies	04 workplans and reports submitted to line ministries and Agencies
	01 education conference held at the district	Procured stationary and ITC materials	01 education conference held at the district
	01 Vehicle maintained periodically.		01 Vehicle maintained periodically.
	Procure stationary and ITC materials		Procure stationary and ITC materials
	2014 UNEB exams conducted Procurement of Computer barbery		Cconduct 2015 UNEB exams Procurement of Computer barbery

<i>Wage Rec't:</i>	69,448	<i>Wage Rec't:</i>	17,066	<i>Wage Rec't:</i>	80,334
<i>Non Wage Rec't:</i>	18,154	<i>Non Wage Rec't:</i>	637	<i>Non Wage Rec't:</i>	18,154
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	87,603	Total	17,702	Total	98,488

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	()	01 (Only one inspected in a quarter)	1 (Butiiti PTC will be inspected every term.)
No. of secondary schools inspected in quarter	24 (24 secondary schools will be inspected at least once in a quarter.)	24 (24 secondary schools were inspected at least once)	24 (24 secondary schools will be inspected at least once in a quarter.)
No. of primary schools inspected in quarter	170 (170 Schools in 16 LLGs including 4 Town Councils inspected (Butiiti sub county (08), Bugaakisub county (09), Nyabuharwa sub county (09), Kyarusozu sub county (15), Katooke sub county (10), Bufunjo sub county (12), Nyankwanzi sub county (10), Kihuura sub county (08), Kisojo sub county (07), Butunduuzi sub county (04), Nyantungo sub county (09), Kigaraale sub county (10), Kyenjojo TC sub county (08), Katooke TC sub county (04), Kyarusozu TC sub county (04) and Butunduuzi TC sub county (02))	170 (170 schools in 16 LLGs were inspected in the quarter and MLA conducted for P.6 in 128 schools.)	188 (188 schools in 16 LLGs including 4 Town councils will be inspected in every quarter)

Vote: 530 Kyenjojo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of inspection reports provided to Council	(0)	1 (One inspection report was presented to council)	4 (4 inspections report will be reported to council.)	
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>	47,750	<i>Non Wage Rec't:</i>	11,938
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	47,750	Total	11,938
			Total	47,750

Output: Sports Development services

Non Standard Outputs:	Subscription made with the FUFA, 01 Zone (11) mini-league held, 12 Football Clubs facilitated to participate tournaments, 04 community sports activities monitored.	No subscription was done	Subscription will be made to FUFA Zone 11 mini-league and football clubs	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	2,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,500	Total	2,500

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 530 Kyenjojo 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

Non Standard Outputs:	1) Costing of 8 district roads for maintenance prepared, located in Bugaaki, Kyarusenzi, Nyankwanzi, Katooke, Kihuura and Kisojo Sub counties	Costing of 3 district roads for maintenance prepared, located in Bufunjo, Nyantungo and Kigarale Sub counties done.	1) Costing of 8 district roads for maintenance prepared, located in Bugaaki, Kyarusenzi, Nyankwanzi, Katooke, Kihuura and Kisojo Sub counties
	2) 28 supervision visits to be carried out on the construction projects and 6 Inspection visit for 364.6Km of routine maintenance in all subcounties of Kyenjojo district.	Inspection visits for allocation of quarter one routine maintenance in all subcounties of Kyenjojo district done.	2) 28 supervision visits to be carried out on the construction projects and 6 Inspection visit for 364.6Km of routine maintenance in all subcounties of Kyenjojo district.
	3) 28 site meetings for district 7 projects with contractors conducted	Electricity bills for 3 months of quarter one cleared	3) 28 site meetings for district 7 projects with contractors conducted.
	4) Electricity bills for 12 months cleared	6 District headquarter office blocks cleaned for 3 months.	4) Electricity bills for 12 months cleared
	5) 06 District headquarter office blocks cleaned for 12 months.	District Grader inputs and consumables procured.	5) 06 District headquarter office blocks cleaned for 12 months.
	01 Works motor vehicle and 03 motorcycles maintained in running condition.	Payment for inland travels effected and works sector account bank transactions paid for	01 Works motor vehicle and 03 motorcycles maintained in running condition.
	Stationary for office will be made available.		Stationary for office will be made available.
	Plants and vehicles will be mentained.		Plants and vehicles will be mentained.
	Facilitation of inland travels Maintenance of bank account for the sector		Procure protective gear for staff on road works.
	Timely delivery of information through internet		Facilitation of inland travels Maintenance of bank account for the sector
	District office operations and District Road Committee		Timely delivery of information through internet
			District office operations and District Road Committee
	<i>Wage Rec't:</i> 40,388	<i>Wage Rec't:</i> 27,795	<i>Wage Rec't:</i> 61,465
	<i>Non Wage Rec't:</i> 204,133	<i>Non Wage Rec't:</i> 31,889	<i>Non Wage Rec't:</i> 142,414
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 20,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 264,521	Total 59,684	Total 203,879

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Monitoring of projects funded under PAF	No monitoring conducted, planned for quarter three after realising substantial implementation of works	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,956	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0

Vote: 530 Kyenjojo 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)	
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	3,956	Total	0

7a. Roads and Engineering

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	12 (Transfer to 12 sub counties of Butiiti, Bugaaki, Nyantungo, Nyabuharwa, Kyarusozzi, Katooke, Kihuura, Butunduzi, Kisojo, Kigaraale, Bufunjo and Nyankwanzi.)	0 (No quarter one URF transfers made to sub-counties)	12 (Transfer to 12 sub counties of Butiiti, Bugaaki, Nyantungo, Nyabuharwa, Kyarusozzi, Katooke, Kihuura, Butunduzi, Kisojo, Kigaraale, Bufunjo and Nyankwanzi.)
	Community Access Roads funded under District Livelihoods Support Program (DLSP) to be paid under Ministry of Local Government - DLSP PCU)		

Non Standard Outputs:	None	N/A	None	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	89,255	<i>Non Wage Rec't:</i>	89,255
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	89,255	Total	89,255

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	4 (Urban roas in 4 Town Councils of Kyenjojo, Katooke, Kyarusozzi and Butunduzi maintained)	1 (Quarter One URF transfers made to the 4 Town Councils of Kyenjojo, Katooke, Kyarusozzi and Butunduzi for urban roads periodic maintenance)	4 (Urban roads in 4 Town Councils of Kyenjojo, Katooke, Kyarusozzi and Butunduzi maintained)
Length in Km of Urban unpaved roads routinely maintained	4 (Urban roas in 4 Town Councils of Kyenjojo, Katooke, Kyarusozzi and Butunduzi maintained)	1 (Quarter One URF transfers made to the 4 Town Councils of Kyenjojo, Katooke, Kyarusozzi and Butunduzi for urban roads routine maintenance)	4 (Urban roads in 4 Town Councils of Kyenjojo, Katooke, Kyarusozzi and Butunduzi maintained)

Non Standard Outputs:	N/A	N/A	None	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	393,737	<i>Non Wage Rec't:</i>	457,737
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	393,737	Total	457,737

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	27,230	<i>Non Wage Rec't:</i>	53,730
	<i>Domestic Dev't</i>	285,978	<i>Domestic Dev't</i>	356,480
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	313,208	Total	410,210

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural	138 (137.9 Km of district feeder	29 (28.8Km of periodic	394 (Routine maintenance 394.4Km
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Vote: 530 Kyenjojo District

Workplan Outputs

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

7a. Roads and Engineering

roads rehabilitated	roads constructed namely: Kibale-Kasaba-Kyamutunzi Road (25Km), Nyakisi-Rubango-Haikoona Road (10.5Km), Nyankimba-Busaiga Road (4.5Km), Matiri-Kawaraju-Kigunda-Kyamulimi Road (19.7Km), Kagorogoro-Mabale-Kijura Road (14Km), Kaiganga-Nyakisi Road (9.0Km), Rweitungya-Kiswara-Kitongole Road (11.0Km), Bufunjo-Bigando Road (11.9Km), Kibira-Katunguru-Bihehe Road (7.5Km), Nyarukoma-Kyokatwire Road (24Km) and emergency road maintenance works of 12.8KKm)	maintenance done on Bufunjo-Bigando Road (11.9Km), Kiswara-Kitongole Road (11Km) and Kyenjojo-Rweitungya Road (6.8Km) in progress)	of entire district.)
Length in Km. of rural roads constructed	6 (Selected 3 swamp crossings constructed, namely: Kaimira Swamp (Nyabuharwa S/C), Siisa swamp (Kyarusozi S/C) and Katamtimba river (Kihuura S/C) 3 Km of Kibale-Siisa-Kyembogo Road constructed)	0 (No swamp crossings worked on in quarter one)	115 (1.Nyamabuga-Munobwa 14Km, 2.Kyenjojo-Rwaitengya 11.2Km, 3.Nyarukoma-Kyokatwire 11.4Km, 4.Butara-Kyehara 9.2Km, 5. Mukole-Kaiso 16Km, 6.Bihehe-Mbale 8.6Km, 7.Kaihura-Kyongera 11.0Km, 8.Emergency works 4.0Km, under road fund. Kifumbura-Kabale 6.3Km, Kaitabatimbo Bridge under LGMSD and Kibale-Kyembogo 5.5Km under LRDP)
Non Standard Outputs:	N/A	N/A	None
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 525,295 <i>Domestic Dev't</i> 110,483 <i>Donor Dev't</i> 2,284,954 Total 2,920,731	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 38,388 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 38,388	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 523,015 <i>Domestic Dev't</i> 116,226 <i>Donor Dev't</i> 0 Total 639,241

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	LGMSD funded Projets are: Phase III partial fencing of the District Head Quarters Land (UGX 29,696,000=), Retention for Construction of Kyongera Primary School 2-Classrooms Block (2,794,271=) and Retention for Phase I partial fencing of the District Head Quarters Land (UGX 1,595,000=) Local Revenue Funded Activities are: Cleaning office and compound, Engraving, Maintenance of buildings, Water bills, Servicing of fire extinguishers	Cleaning district headquarter offices and compound paid for .LGMSD funded Projets are: Phase V partial fencing of the District Head Quarters Land, Retention for Construction of Nyaruzigati Primary School 2-Classrooms Block and Retention for Phase IV partial fencing of the District Head Quarters Land Local Revenue Funded Activities are: Cleaning office and compound, Engraving, Maintenance of buildings, Water bills, Servicing of fire extinguishers
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Vote: 530 Kyenjojo District

Workplan Outputs

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

7a. Roads and Engineering

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,240	<i>Non Wage Rec't:</i>	1,550	<i>Non Wage Rec't:</i>	50,406
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,240	Total	1,550	Total	50,406

Output: Vehicle Maintenance

Non Standard Outputs:	Maintenance of selected district vehicles (LG 0003-064, LG 0035-50, UG 2686-R, LG 0969-R, LG 0019-50, LG 0029-50, UG 2687-R, LG 0026-50)	No vehicle repairs paid for	Maintenance of selected district vehicles (LG 0003-064, LG 0035-50, UG 2686-R, LG 0969-R, LG 0019-50, LG 0029-50, UG 2687-R, LG 0026-50)
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	29,287	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	29,287	Total	0

Output: Electrical Installations/Repairs

Non Standard Outputs:	12 month electricity bills for Hydro-Electric Porwer (Ferdsult) and repairs to the electrical works and installations.	Loading of power prepayment not yet effected	12 month electricity bills for Hydro-Electric Porwer (Ferdsult) and repairs to the electrical works and installations.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,599
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	9,599

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Vote: 530 Kyenjojo District

Workplan Outputs

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

7b. Water

Non Standard Outputs:	Bank transactions for water sector payments facilitated, office stationery purchased, internet subscription for 12 months paid, 4 quarterly reports to the Ministry of Water & Environment submitted, 12 monthly reports to CAOs office made, 1 motor vehicle for water, and 4 motorcycles maintained.	Bank charges paid	Bank transactions for water sector payments facilitated, office stationery purchased, internet subscription for 12 months paid, 4 quarterly reports to the Ministry of Water & Environment submitted, 12 monthly reports to CAOs office made, 1 motor vehicle for water, and 4 motorcycles maintained.
	Payment of monthly salary for the water office staff		Payment of monthly salary for the water office staff
	<i>Wage Rec't:</i> 41,465	<i>Wage Rec't:</i> 11,338	<i>Wage Rec't:</i> 48,897
	<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> 12,165	<i>Domestic Dev't</i> 23	<i>Domestic Dev't</i> 17,295
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 53,630	Total 11,361	Total 66,192

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	56 (56 Supervision visits conducted in Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusozzi, Bugaaki and Butiiti sub counties and Kyenjojo, Butunduzi, Katooke and Kyarusozzi Town councils)	3 (Water sources in defects liability period inspected in 3 subcounties of Kyarusozzi, Kigaraale and Nyantungo and water supply database updated)	69 (69 supervision visits conducted to water and sanitation projects in Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusozzi, Bugaaki and Butiiti sub counties and Kyenjojo, Butunduzi, Katooke and Kyarusozzi Town councils)
No. of sources tested for water quality	0 (N/A)	0 (N/A)	0 (N/A)
No. of water points tested for quality	90 (90 water points tested for quality in Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusozzi, Bugaaki and Butiiti sub counties and Kyenjojo, Butunduzi, Katooke and Kyarusozzi Town councils)	0 (No water quality testing done)	91 (91 water points tested for quality in Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusozzi, Bugaaki and Butiiti sub counties and Kyenjojo, Butunduzi, Katooke and Kyarusozzi Town councils)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 DWSC meetings convened at Impression One Hotel - Kyenjojo Town council, each preceded by a field visit)	1 (One District Water and Sanitation Coordination Committee Meeting Held)	4 (4 DWSC meetings convened at Impression One Hotel - Kyenjojo Town council, each preceded by a field visit)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 35,873	<i>Domestic Dev't</i> 5,271	<i>Domestic Dev't</i> 26,219
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 35,873	Total 5,271	Total 26,219

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

No. of water points	16 (7 boreholes and 9 shallow wells)	4 (8 boreholes and 12 shallow wells)	20 (8 boreholes and 12 shallow wells)
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Vote: 530 Kyenjojo 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)	
rehabilitated	for repair assessed, located in S/Cs of Katooke, Bufunjo, Kyarusoji, Nyabuharwa, Kigaraale, Kisojo, Butunduzi, Butiiti ,Nyankwanzi, Bugaaki,Kyenjojo TC Nyantungo & Kihuura)	due for rehabilitation in 4 subcounties of Katooke, Nyankwanzi, Kihuura and Kyarusoji , assessed)	wells for repair assessed, located in S/Cs of Katooke, Bufunjo, Kyarusoji, Nyabuharwa, Kigaraale, Kisojo, Butunduzi, Butiiti ,Nyankwanzi, Bugaaki,Kyenjojo TC Nyantungo & Kihuura)	
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not Planned for)	0 (N/A)	0 (Not planned for)	
% of rural water point sources functional (Shallow Wells)	0 (Not Planned for)	0 (N/A)	0 (Not planned for)	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not Planned for)	0 (N/A)	0 (Not Planned for)	
No. of public sanitation sites rehabilitated	0 (Not Planned for)	0 (N/A)	0 (Not planned for)	
Non Standard Outputs:	N/A	N/A	Commission completed water sources, celebrate World Water Day, hold intersubcounty meetings	
	<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>	49,298	<i>Domestic Dev't</i>	4,275
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	49,298	Total	4,275
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	55,000
			<i>Donor Dev't</i>	0
			Total	55,000

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0 (N/A)
No. of water user committees formed.	43 (43 Water Source Committees for all 22 new shallow wells and 11 boreholes formed for operation and maintenance of water sources in all the S/Cs of Kyenjojo district)	30 (30 Water User Committees for: 20 new shallow wells and 10 boreholes formed for operation and maintenance of water sources.)	20 (20 Water User Committees formed, for operation and maintenance of water sources constructed in all the 12 S/Cs in the 2015/16 FY)
No. of water and Sanitation promotional events undertaken	40 (40 Water Source Committees formed & trained, 4 radio talk show conducted, 12 refresher support to old water source committees, convened 2 advocacy meetings at S/C, convened 2 advocacy meetings at district, 0 Hand pump mechanics trained.	1 (No refresher support conducted for the old water source committees, sheduled for quarter two)	1 (Sanitation week promotion under the Sanitation Grant conducted.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (2 advocacy seminars at county level conducted, 2 advocacy seminars at district level conducted, 1 radio talkshow at Kyenjojo FM on World Water Day held, for promotion of good hygiene and sanitation practices)	1 (1 advocacy seminar at district level conducted, for dissemination of water sector guidelines.)	2 (2 advocacy meetings at S/C, convened.)

Vote: 530 Kyenjojo District

Workplan Outputs

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

7b. Water

No. Of Water User Committee members trained	43 (43 Water Source Committee members for all 25 new water shallow wells and 12 boreholes formed and trained in operation and maintenance of water sources in all the S/Cs of Kyenjojo district)	0 (No Water User Committee members trained, scheduled for quarter two)	20 (20 Water User Committees trained, for operation and maintenance of water sources constructed in all the 12 S/Cs in the 2015/16 FY)
Non Standard Outputs:	N/A	N/A	Radio program on water and sanitation promotion done
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	33,290	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	79,033	<i>Donor Dev't</i>
	Total	112,323	Total

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation and hygiene analysis and baseline surveys, demand creation activities home improvement compaigns conducted and sanitation week activities to be conducted under the saniattion grant	Villages triggered in house hold sanitation and hygiene improvement were followed up namely in Kyamutaasa and Mabaale paraishes in Nyantungo Sub-county and Mitoma and Rugombe parishes in Bugaaki Sub-county	Sanitation and hygiene analysis and baseline surveys, demand creation activities home improvement compaigns conducted and sanitation week activities to be conducted under the saniattion grant
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	21,918	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	21,918	Total

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Supervision transport maintained in sound running condition and well fuelled.	Repair of Water section vehicle was ongoing	One motor vehicle procured
	One field supervision motor cycle purchased		Supervision transport maintained in sound running condition and well fuelled.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	23,957	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	23,957	Total

Output: Other Capital

Non Standard Outputs:	Retention and arrears of works completed in 2013/14 FY paid , procurement of 1 desktop computer and accessories, 11 shallow wells rehabilitated, 8 boreholes rehabilitated, 19 shallow wells constructed and 11 boreholes drilled.	No retention payment made	Retention for water and sanitation projects of 2014/15 FY paid
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>

Vote: 530 Kyenjojo District

Workplan Outputs

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

7b. Water

<i>Domestic Dev't</i>	16,302	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,551
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,302	Total	0	Total	15,551

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (1 ECOSAN toilet Constructed at Kyakatwire Primary School. Sensitisation of the 1 communities in maintenance of ECOSAN toilet done)	0 (No construction of public toilet done, scheduled for quarter three)	1 (A 3-stance public latrine constructed at Mabira Market in Mabira Trading Center)
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Non Standard Outputs:	N/A	N/A	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	14,216	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,966
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,216	Total	0	Total	15,966

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	24 (24 shallow wells constructed in Katooke, Bugaaki, Kyarusozzi, Butiiti and Kihuura S/Cs., Bufunjo, Butunduzi Butunduzi TC, Kigaraale, Kisojo, Nyabuharwa.	0 (No shallow wells constructed yet, procurement of contractors is under way)	16 (16 hand dug shallow wells constructed in Katooke, Bugaaki, Kyarusozzi, Butiiti, Kihuura, Bufunjo, Butunduzi, Kigaraale, Kisojo, Nyabuharwa SCs.)
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Non Standard Outputs:	2No. 1500litres and 2No.5000litres Rainwater tanks constructed in Ntuntu, Kyamugenyi, and Mbale Parishes, Kyarusozzi and Bufunjo S/County	Not planned for	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>	115,437	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	71,859
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	115,437	Total	0	Total	71,859

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	12 (12 new boreholes drilled (funded by PAF-Water) in Bufunjo, Butunduzi, Katooke, Kisojo, Kihuura, Kigaraale, Kyarusozzi and Nyantungo S/Counties)	0 (No siting or drilling of boreholes done yet, procurement of contractors is under way)	6 (6 new boreholes sited and drilled (funded by PAF-Water) in Bufunjo, Butunduzi, Katooke, Kisojo, Kihuura, Kigaraale, Kyarusozzi and Nyantungo S/Counties)
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No. of deep boreholes rehabilitated	(0)	0 (N/A)	8 (8 non-functional deep borehole rehabilitated)		
Non Standard Outputs:	7 old boreholes & 9 faulty shallow wells repaired (funded by PAF-Water) in Butiiti, Bugaaki, Bufunjo, Nyabuharwa, Katooke, Nyantungo, Kisojo, Kyarusozzi & Kihuura S/Cs	N/A	12 faulty shallow wells repaired in Butiiti, Bugaaki, Bufunjo, Nyabuharwa, Katooke, Nyantungo, Kisojo, Kyarusozzi & Kihuura S/Cs		
<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

Vote: 530 Kyenjojo 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)			
	Domestic Dev't	234,960	Domestic Dev't	0	Domestic Dev't	121,473
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	234,960	Total	0	Total	121,473

7b. Water

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	10 (Selected pipe water supply systems repaired, extended or maintained in running condition, through the Mid-Western Umbrella of Water & Sanitation, in the 10 districts of Kyenjojo, Kamwenge, Kabarole, Kibaale, Bundibugyo, Ntoroko, Kasese, Mubende & Mityana)	4 (Selected pipe water supply systems repaired and maintained in running condition by the Mid-Western Umbrella of Water & Sanitation, in the selected 4 districts of Kyenjojo, Kamwenge, Mityana and Kasese.)	10 (Selected pipe water supply systems repaired, extended or maintained in running condition, through the Mid-Western Umbrella of Water & Sanitation, in the 10 districts of Kyenjojo, Kamwenge, Kabarole, Kibaale, Bundibugyo, Ntoroko, Kasese, Mubende & Mityana)			
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>	365,105	<i>Non Wage Rec't:</i>	91,500	<i>Non Wage Rec't:</i>	216,100
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	365,105	Total	91,500	Total	216,100

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>	7,672	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	20,437	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	28,109	Total	0	Total	18,000

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	10 Staff members paid at kasiina district headquarters, travel in land exuted to Bufunjo sub county	11 Staff members paid their quarterly salaries at Kasiina district headquarters, 1 sub county supervisory visit conducted, 1 sub county land registration activity monitored 10 Departmental staff supervised at District headquarters, 1 Quarterly report prepared and submitted to CAO and council at District headquarter, One project proposal written and submitted to LVEMP in Enteebbe for funding and one vehicle and office equipment maintained.	11 Staff members paid at kasiina district headquarters, routine field supervision of departmental activities, carry out routine administrative work at Kasiina district headquarters and carry out routine vehicle maintenance and office equipment, Office stationery procured and community tree planting promoted.			
	<i>Wage Rec't:</i>	99,999	<i>Wage Rec't:</i>	29,417	<i>Wage Rec't:</i>	99,999
	<i>Non Wage Rec't:</i>	6,499	<i>Non Wage Rec't:</i>	715	<i>Non Wage Rec't:</i>	6,000

Vote: 530 Kyenjojo District

Workplan Outputs

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

8. Natural Resources

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	106,498	Total	30,132	Total	105,999

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	8 (3 ha of local forest reserve land for planting at Nyantungo Local Forest Reserve were prepared by 8 men)	()
Area (Ha) of trees established (planted and surviving)	5 (5 ha of forest land planted at Nyantungo Local Forest Reserve)	3 (3 ha of of Nyantungo Forest Reserve land prepared for planting)	5 (5 ha of forest land planted at Nyantungo and Butiiti Local Forest Reserves)
Non Standard Outputs:		0 km of forest reserve boundary opened	Initial clearing of 5 ha in Nyantungo and Butiiti LFRs, beating up weeding will be done in 2 ha in Nyantungo and 3ha at Butiiti LFRs
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,000	Total	0
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 8,197
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 8,197

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	36 (nyankwanzi 4, bufunjo4, katoke4,kihura4, nyantungo 3,kigarale4 kyarusozi4bugaki4)	3 (3 monitoring patrols done in Bufunjo, Kigarale and Kihura sub counties)	36 (Nyankwanzi 5, bufunjo5, katoke3,kihura5, nyantungo 5,kigarale4 kyarusozi4 bugaki5)
Non Standard Outputs:	Mobilise and collect sh 25 million in forest revenue	Sh 10,696,388/= Mobilised in Forest Revenue in Bufunjo, Kigarale, Kyarusenzi, Nyakwanzi and Kihura sub counties and 3 ha of land at Nyantungo Local Forest Reserve prepared for tree planting	Register 15 pitsawyers, mobilise sh 25 million in timber revenue from Nyankwanzi, Bufunjo, Koatoke, Kihura, Nyantungo, Kigarale, Kyarusenzi, and Bugaaki sub counties
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	2,221
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	2,221
			<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
			Total 5,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (Kyarusozi town council1, bufunjo sub county 1 nyankwanz sub county 1 kyarusozi sub county 1)	0 (0 watershed management committee formulated.in Kyarusenzi Town Council)	5 (Butunduzii town council1, Bufunjo sub county 1 Nyankwanz sub county 1 Nyabuharwa sub county 1 Katooke sub county 1)
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Vote: 530 Kyenjojo 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 wetland conflicts resolved in Kyarusoji, Butunduzi, Kihura, Butiiti, Bufunjo, Kisojo, Kigarare, Nyantungo and Nyankwanzi, subcounties.	1 wetland conflict resolved in Kyarusoji. In Bufunjo, the people adjacent to the muziizi wetland were visited and sensitized on proper use of river banks.	Butunduzii town council 1, Bufunjo sub county 1 Nyankwanzi sub county 1 Nyabuharwa sub county 1 Katooke sub county 1 Butiiti sub county Nyantungo sub county Bugaaki sub county Kigaarale sub county Butunduzi sub county Katooke sub county Kyenjojo Town council Kisojo sub county Kihuura sub county			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,402	<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
	Total	2,402	Total	0	Total	3,000

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	()	0 (0 wetland demarcated. Activity not planned for due to limited funds.)	()			
No. of Wetland Action Plans and regulations developed	()	0 (0 wetland action plan and regulations developed at Kasiina district headquarters)	2 (Ruyenje wetland Action Plan Kirima wetland Action Plan)			
Non Standard Outputs:		0 wetland action plan and regulations developed at Kasiina district headquarters				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	1,000

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	4 (nyankwanzi sub county 1, bufunjo sub county 1, nyabuharwa sub county 1, kigarale sub county 1)	0 (0 training in environment management in Nyankwanzi.)	4 (Kihuura sub county 1, Kigaarale sub county 1, Nyabuharwa sub county 1, Bugaaki sub county 1)			
Non Standard Outputs:	nyankwanzi sub county, bufunjo sub county, nyabuharwa sub county, kigarale sub county 4 meetings	Visited the sub county of Nyankwanzi to design methods of evicting the muziizi encroachers.	nyankwanzi sub county, bufunjo sub county, nyabuharwa sub county, Butiiti sub county 4 meetings			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,480	<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
	Total	4,480	Total	0	Total	3,000

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (nyankwanzi sub county 1, bufunjo sub county 1, nyabuharwa sub county 1,	0 (0 environment compliance survey done in Nyankwanzi)	4 (Kyenjojo town council, Kyarusoji town council, Bugaaki sub county, Nyankwanzi		
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Vote: 530 Kyenjojo District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	kigarale sub county 1) Bugaaki, butunduzi, nyankwanzi, Nyabuharwa and Kigarale sub counties	1 inspection was done in Bugaaki sub county and it had little impact so it was easy to cope up with the situation.	sub county 4 meetings) Bugaaki, butunduzi, nyankwanzi, Nyabuharwa and Kigarale sub counties	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,666	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,666	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,851
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	2,851

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

No. of new land disputes settled within FY	4 (bufunjo subcounty 1, kihura subcounty2, kyenjojo town council 1)	0 (0 land disputes settled in Bufunjo sub county)	2 (Bufunjo, Kihura 2 land disputes settled.)	
Non Standard Outputs:	Facilitation of land survey and land registraion in Bufunjo sub county, Supervision, monitoring of area land committes and evaluation of land activities by district staff in Bufunjo sub county, facilitation of the district land baord at the district headquarters, District Office Operations at district headquaretrs, and vehicle maintenace and servicing at Fortportal	1 area land committees of Bufunjo sub county mentored and supported, supervision of land office and land management activities done.	16 supervision land management reports from the subcounties of Kihuura, Nyantungo, Katooke, Nyankwanzi, Bufunjo, Kyarusenzi, Bugaaki, Butiiti, Nyabuharwa, Kigaraale, Kisojo, Butunduuzi and 4 Town councils of Kyenjojo, Katooke, Butunduuzi, Kyarusenzi, and surveying of district headquarters land.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	955
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	10,000	<i>Donor Dev't</i>	0
	Total	16,000	Total	955
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	6,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	6,000

Output: Infrastruture Planning

Non Standard Outputs:	Recommending 40 building plans For approval, Monitoring the implementation of the prepared plans, Monitoring the structural developments of incoming towns, Procure stationery, Preparation of structure and detailed plans for three Town Boards	Monitored the structural Developments for Kisojo, Nyarukoma, Kihuura ,approved 6bulding palns for Rugombe, 2 for Mabira and one School in Nyamabauga.	Approval of 40 bulding plans in 12 Sub counties. Monitoring the structural Developments in Rugonbe Town Board, and the whole District, Preparation of Detailed Plan in the District, Facilitation of the Physical Planning Committee Members.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	556
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	556
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	2,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

Vote: 530 Kyenjojo District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
8. Natural Resources				
	<i>Non Wage Rec't:</i> 26,270	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 36,002	
	<i>Domestic Dev't</i> 3,160	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,320	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 29,430	Total 0	Total 39,322	

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	20 staff paid salary at district level and in Kyenjojo , Katooke,Kyarusenzi Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusenzi S/C Nyankwanzi, Kisojo,Nyantungo Kihura Kyarusenzi S/C, Bufunjo,,Nyabuharwa,Bugaki, kigalare, Butunduzi S/Cs .	20 staff paid salary at district level and in Kyenjojo , Katooke,Kyarusenzi Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusenzi S/C Nyankwanzi, Kisojo,Nyantungo Kihura Kyarusenzi S/C, Bufunjo,,Nyabuharwa,Bugaki, kigalare, Butunduzi S/Cs .	20 staff paid salaries district level and in Kihuura S/C Katooke S/C Butiiti S/C Kyarusenzi S/C Nyankwanzi, Kisojo,Nyantungo Kihura Kyarusenzi S/C, Bufunjo,,Nyabuharwa,Bugaki, kigalare, Butunduzi S/Cs .
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<i>Wage Rec't:</i>	100,943	<i>Wage Rec't:</i> 17,127	<i>Wage Rec't:</i> 71,980
<i>Non Wage Rec't:</i>	5,400	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,399
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
Total	106,343	Total 17,127	Total 77,380

Output: Probation and Welfare Support

No. of children settled	10 (10 children re-settled in any of the lower local governments of Kyenjojo , Katooke,Kyarusenzi Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusenzi S/C Nyankwanzi, Kisojo,Nyantungo Kihura Kyarusenzi S/C, Bufunjo,,Nyabuharwa,Bugaki, kigalare, Butunduzi S/Cs , Kyenjojo T/C, Butunduzi T/C, Kyarusenzi T/C)	2 (2 children re-settled in any of the lower local governments in Rwamwanja and Katoke)	10 (children re-settled in any of the lower local governments of Kyenjojo , Katooke,Kyarusenzi Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusenzi S/C Nyankwanzi, Kisojo,Nyantungo Kihura Kyarusenzi S/C, Bufunjo,,Nyabuharwa,Bugaki, kigalare, Butunduzi S/Cs , Kyenjojo T/C, Butunduzi T/C, Kyarusenzi T/C)
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Non Standard Outputs:	1902 children cases handled in Kyenjojo , Katooke,Kyarusenzi Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusenzi S/C Nyankwanzi, Kisojo,Nyantungo Kihura Kyarusenzi S/C, Bufunjo,,Nyabuharwa,Bugaki, kigalare, Butunduzi S/Cs , Kyenjojo T/C, Butunduzi T/C, Kyarusenzi T/C	528 children cases handled in Kyenjojo , Katooke,Kyarusenzi Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusenzi S/C Nyankwanzi, Kisojo,Nyantungo Kihura Kyarusenzi S/C, Bufunjo,,Nyabuharwa,Bugaki, kigalare, Butunduzi S/Cs , Kyenjojo T/C, Butunduzi T/C, Kyarusenzi T/C	1902 children cases handled in Kyenjojo , Katooke,Kyarusenzi Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusenzi S/C Nyankwanzi, Kisojo,Nyantungo Kihura Kyarusenzi S/C, Bufunjo,,Nyabuharwa,Bugaki, kigalare, Butunduzi S/Cs , Kyenjojo T/C, Butunduzi T/C, Kyarusenzi T/C
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
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Vote: 530 Kyenjojo District

Workplan Outputs

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

9. Community Based Services

<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	499	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	139,738	<i>Donor Dev't</i>	11,288	<i>Donor Dev't</i>	41,000
Total	141,738	Total	11,788	Total	43,000

Output: Social Rehabilitation Services

Non Standard Outputs:	One District council for disability supported at district level to handle its activities	One District council for disability supported at district level to handle its activities	One District council for disability supported at district level to handle its activities
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,547	<i>Non Wage Rec't:</i>	853
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,547	Total	853

Output: Community Development Services (HLG)

No. of Active Community Development Workers	16 (16 CDWs making quarterly reports in S/C & T/Council in Kyenjojo, Kya rusozzi, Butunduzi and Katooke TCs, Bugaki, Butiti, Nyabuharwa, Nyantungo, Kigalare, Kisojo, Kihura, Butunduzi Katooke, Nyankwanzi and Bufunjo S/Cs)	16 (16 CDWs making quarterly reports in S/C & T/Council in Kyenjojo, Kya rusozzi, Butunduzi and Katooke TCs, Bugaki, Butiti, Nyabuharwa, Nyantungo, Kigalare, Kisojo, Kihura, Butunduzi Katooke, Nyankwanzi and Bufunjo S/Cs)	16 (16 CDWs making quarterly reports in S/C & T/Council of Kyenjojo, Kya rusozzi, Butunduzi and Katooke TCs, Bugaki, Butiti, Nyabuharwa, Nyantungo, Kigalare, Kisojo, Kihura, Butunduzi Katooke, Nyankwanzi and Bufunjo S/Cs)
Non Standard Outputs:	32 groups supported with grants for income generating activities in Kyenjojo T/C, Katooke, Kyarusozzi Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusozzi S/C Nyankwanzi, Kisojo, Nyantungo Kihura Kyarusozzi S/C, Bufunjo, Nyabuharwa, Bugaki, kigalare, Butunduzi S/Cs, Kyenjojo T/C, Butunduzi T/C, Kyarusozzi T/C.	6 in Kihura, Kyarusozzi s/c, Bufunjo, Butunduzi s/c and Town council and Nyabuharwa.	32 groups supported with grants for income generating activities in Kyenjojo T/C, Katooke, Kyarusozzi Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusozzi S/C Nyankwanzi, Kisojo, Nyantungo Kihura Kyarusozzi S/C, Bufunjo, Nyabuharwa, Bugaki, kigalare, Butunduzi S/Cs, Kyenjojo T/C, Butunduzi T/C, Kyarusozzi T/C.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,268	<i>Non Wage Rec't:</i>	1,988
<i>Domestic Dev't</i>	115,407	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	38,461	<i>Donor Dev't</i>	0
Total	177,136	Total	1,988

Output: Adult Learning

No. FAL Learners Trained	3000 (3,000 FAL learners trained in FAL in Kyenjojo T/C, Katooke, Kyarusozzi Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusozzi S/C Nyankwanzi, Kisojo, Nyantungo Kihura Kyarusozzi S/C, Bufunjo, Nyabuharwa, Bugaki, kigalare, Butunduzi S/Cs, Kyenjojo T/C, Butunduzi T/C, Kyarusozzi T/C.)	750 (800 FAL learners trained in FAL in Kyenjojo T/C, Katooke, Kyarusozzi Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusozzi S/C Nyankwanzi, Kisojo, Nyantungo Kihura Kyarusozzi S/C, Bufunjo, Nyabuharwa, Bugaki, kigalare, Butunduzi S/Cs, Kyenjojo T/C, Butunduzi T/C, Kyarusozzi T/C.)	2600 (2600 FAL learners trained in FAL in Kyenjojo T/C, Katooke, Kyarusozzi Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusozzi S/C Nyankwanzi, Kisojo, Nyantungo Kihura Kyarusozzi S/C, Bufunjo, Nyabuharwa, Bugaki, kigalare, Butunduzi S/Cs, Kyenjojo T/C, Butunduzi T/C, Kyarusozzi T/C.)
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Vote: 530 Kyenjojo District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	Proficiency tests conducted in Kyenjojo T/C , Katooke,Kyarusoji Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusoji S/C Nyankwanzi, Kisojo,Nyantungo Kihura Kyarusoji S/C, Bufunjo,,Nyabuharwa,Bugaki, kigalare, Butunduzi S/Cs , Kyenjojo T/C, ButunduziT/C, Kyarusoji T/C.	0		Proficiency tests conducted for 500 learners in Kyenjojo T/C , Katooke,Kyarusoji Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusoji S/C Nyankwanzi, Kisojo,Nyantungo Kihura Kyarusoji S/C, Bufunjo,,Nyabuharwa,Bugaki, kigalare, Butunduzi S/Cs , Kyenjojo T/C, ButunduziT/C, Kyarusoji T/C.	
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,042	<i>Non Wage Rec't:</i>	3,392	<i>Non Wage Rec't:</i>	19,042
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,042	Total	3,392	Total	19,042

Output: Gender Mainstreaming

Non Standard Outputs:	18 CDOs mentored on gender mainstreaming in Nyantungo,Kigalare, Butiti,Nyabuharwa Bugaki , Kyarusoji Katooke Nyankwanzi and Bufujo Sub Counties Kyenjojo,Katooke,Kyarusoji Town Councils, Kihura, Nyantungo, Kyenjojo Town Council,Butiti, Bugaki , Kyarusoji Katooke Nyankwanzi and Bufujo Sub Counties.l	0		16 CDOs mentored on gender mainstreaming in Nyantungo,Kigalare, Butiti,Nyabuharwa Bugaki , Kyarusoji Katooke Nyankwanzi and Bufujo Sub Counties Kyenjojo,Katooke,Kyarusoji Town Councils, Kihura, Nyantungo, Kyenjojo Town Council,Butiti, Bugaki , Kyarusoji Katooke Nyankwanzi and Bufujo Sub Counties.l	
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	0	Total	1,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	36 (36 juvenile case handled in Nyantungo,Kigalare, Butiti,Nyabuharwa Bugaki , Kyarusoji Katooke Nyankwanzi and Bufujo Sub Counties Kyenjojo,Katooke,Kyarusoji Town Councils, Kihura, Nyantungo, Kyenjojo Town Council,Butiti, Bugaki , Kyarusoji Katooke Nyankwanzi and Bufujo Sub Counties.l)	16 (16 juvenile case handled in Nyantungo,Kigalare, Butiti,Nyabuharwa Bugaki , Kyarusoji Katooke Nyankwanzi and Bufujo Sub Counties Kyenjojo,Katooke,Kyarusoji Town Councils, Kihura, Nyantungo, Kyenjojo Town Council,Butiti, Bugaki , Kyarusoji Katooke Nyankwanzi and Bufujo Sub Counties.l)	0	36 (36 juvenile case handled in Nyantungo,Kigalare, Butiti,Nyabuharwa Bugaki , Kyarusoji Katooke Nyankwanzi and Bufujo Sub Counties Kyenjojo,Katooke,Kyarusoji Town Councils, Kihura, Nyantungo, Kyenjojo Town Council,Butiti, Bugaki , Kyarusoji Katooke Nyankwanzi and Bufujo Sub Counties.l)	
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Non Standard Outputs:	nil	Nil		Nil	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 530 Kyenjojo 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

	<i>Total</i>	1,500	<i>Total</i>	500	<i>Total</i>	1,500
Output: Support to Youth Councils						
No. of Youth councils supported	1 (One District youth council supported to run its activities from their Office in Kyenjjo Town)		1 (One District youth council supported to run its activities from their Office in Kyenjjo Town)		1 (One District youth council supported to run its activities at District council headquarters in Kyenjojo)	
Non Standard Outputs:	6 youth groups mobilised for socio-economic activities in Kihura, Kisojo, Butunduzi, Nyantungo, Kigarale, Nyabuharwa, Butiti, Bugaki Kyarusoji, Katooke, Nyankanzi and Bufunjo Sub Counties and T/cs of Kyenjojo, Butunduzi, Kyarusoji and Katooke		20 youth groups mobilised for socio-economic activities in Kihura, Kisojo, Butunduzi, Nyantungo, Kigarale, Nyabuharwa, Butiti, Bugaki Kyarusoji, Katooke, Nyankanzi and Bufunjo Sub Counties and T/cs of Kyenjojo, Butunduzi, Kyarusoji and Katooke		32 youth groups mobilised for socio-economic activities in Kihura, Kisojo, Butunduzi, Nyantungo, Kigarale, Nyabuharwa, Butiti, Bugaki Kyarusoji, Katooke, Nyankanzi and Bufunjo Sub Counties and T/cs of Kyenjojo, Butunduzi, Kyarusoji and Katooke	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,984	<i>Non Wage Rec't:</i>	1,736	<i>Non Wage Rec't:</i>	6,984
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,984	Total	1,736	Total	6,984
Output: Support to Disabled and the Elderly						
No. of assisted aids supplied to disabled and elderly community	15 (15 PWDs supplied with assistive devices in Nyantungo, Kyarusoji T/C & S/C, Bufunjo, Katooke, Kyenjojo Town Council, Kihura, Kisojo, Butunduzi T/C, Nyankwanzi, Butiti, Nyabuharwa, Bugaki.)		0 (0)		20 (20 PWDs supplied with assistive devices in Nyantungo, Kyarusoji T/C & S/C, Bufunjo, Katooke, Kyenjojo Town Council, Kihura, Kisojo, Butunduzi T/C, Nyankwanzi, Butiti, Nyabuharwa, Bugaki.)	
Non Standard Outputs:	20 income generating projects of PWD groups supported in Nyantungo, Kigarale, Kyarusoji, Bufunjo, Katooke, Butiti Nyabuharwa, Kisojo, Butunduzi, kihuuura, and Bugaki subcounties, kyenjojo, Butunduzi and Kyarusoji T.C		6 groups of PWD supported in Butunduzi T/C and s/c, Kihura, Bufunjo, Nyabuharwa and Kyarusoji		20 income generating projects of PWD groups supported in Nyantungo, Kigarale, Kyarusoji, Bufunjo, Katooke, Butiti Nyabuharwa, Kisojo, Butunduzi, kihuuura, and Bugaki subcounties, kyenjojo, Butunduzi and Kyarusoji T.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>	36,718	<i>Non Wage Rec't:</i>	1,634	<i>Non Wage Rec't:</i>	36,718
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	36,718	Total	1,634	Total	36,718
Output: Culture mainstreaming						
Non Standard Outputs:	Two cultural activities supported		Two cultural activities supported in Kyarusoji Town council and Bugaki S/C.		Two cultural events supported	
	<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>	250	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	250	Total	1,000
Output: Work based inspections						

Vote: 530 Kyenjojo District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	Ten places of work inspected in Mabale, Kigumba, Kyarusozzi,i, Kigumba tea estates and Kyenjojo town council	3 places of work inspected in Nyankwanzi, Katoke T/C and Kyarusozzi T/C	Ten places of work inspected in Mabale, Kigumba, Kyarusozzi,i, Kigumba tea estates, Katoke, Bufunjo and Kyenjojo, Kyarusozzi and Butunduzi town councils
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 250	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,000	Total 250	Total 4,000

Output: Reprmentation on Women's Councils

No. of women councils supported	1 (One District Women Council supported financially to run its activities-Kyenjojo Town.)	1 (One District Women Council supported financially to run its activities-Kyenjojo Town.)	1 (One District Women Council supported financially to run its activities-Kyenjojo Town.)
Non Standard Outputs:	nil	Nil	nil
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,984	<i>Non Wage Rec't:</i> 1,841	<i>Non Wage Rec't:</i> 6,984
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,984	Total 1,841	Total 6,984

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> 56,847	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 50,813
	<i>Domestic Dev't</i> 60,858	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,300
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 117,705	Total 0	Total 61,113

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 530 Kyenjojo District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	01 department vehicle maintained in running state	10 reams of paper and other assorted stationery plus 4 cartridges procured for efficient office running.	Pay Monthly staff Salaries for Planning Unit Staff
	100 reams of paper and other assorted stationery plus 4 cartridges procured for efficient office running.	Monthly subscription for Internet paid for 03 months.	01 department vehicle maintained in running state
	Procurement of News papers for both District Planner and District Statistician	01 Back up support to LLGs, DLSP focussed S/Cs- Office	100 reams of paper and other assorted stationery plus 4 cartridges procured for efficient office running.
	Pay monthlyDLSP focussed S/Cs- Office	operating costs plus stationary and general administration	Procurement of News papers for both District Planner and District Statistician
	airtime for two officials for office day operations	Conducted workshops and seminars	
	Welfare and entertainment	Conducted for Census	
	Procure two laptops for Finance and Planning for office operations under LGMSD	Conducted BDR exercise and it is still in ongoing.	Pay monthly airtime for two officials for office day operations
	02 department motorcycles maintained in running conditions.		Welfare and entertainment
	Monthly subscription for Internet paid for 12 months.		Procure One Desktop for CAO's office for office operations under LGMSD
	04 Back up support to LLGs,		Procure Curtains for Planning Unit Offices
	DLSP focussed S/Cs- Office operating costs plus stationary and general administration		01 department motorcycles maintained in running conditions.
			Monthly subscription for Internet paid for 12 months and Antivirus renewals.
			04 Back up support to LLGs,
	<i>Wage Rec't:</i> 20,432	<i>Wage Rec't:</i> 7,095	<i>Wage Rec't:</i> 30,000
	<i>Non Wage Rec't:</i> 18,517	<i>Non Wage Rec't:</i> 284,240	<i>Non Wage Rec't:</i> 15,518
	<i>Domestic Dev't</i> 14,065	<i>Domestic Dev't</i> 3,064	<i>Domestic Dev't</i> 14,000
	<i>Donor Dev't</i> 27,718	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 7,520
	Total 80,732	Total 294,399	Total 67,038

Output: District Planning

No of Minutes of TPC meetings	12 (Conduct Top Management Meeting (TMM) and TPC-Technical Meeting (TMM) and TPC-Technical Planning Committee Meeting)	03 (Conduct Top Management Meeting (TMM) and TPC-Technical Meeting (TMM) and TPC-Technical Planning Committee Meeting)	12 (Conduct Top Management Meeting (TMM) and TPC-Technical Meeting (TMM) and TPC-Technical Planning Committee Meeting)
No of minutes of Council meetings with relevant resolutions	()	01 (Only one council was conducted)	4 (Attend council meetings)

Vote: 530 Kyenjojo District

Workplan Outputs

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

10. Planning

No of qualified staff in the Unit	02 (02 staff (Senior Planner and Statistician) at Kyenjojo District headquarters.	02 (02 staff (Senior Planner and Statistician) at Kyenjojo District headquarters.)	02 (02 staff (Senior Planner and Statistician) at Kyenjojo District headquarters.
	Conduct Annual Internal Assesment		Conduct Annual Internal Assesment
	One DLSP Annual Planning Meeting Internet Subscription for two officers (silver package-orange) for office operations)		Internet Subscription for two officers (silver package-orange) for office operations)
Non Standard Outputs:	04 quartely plans and reports prepared for submission to MFPED using the OBT. 1 DDP and 16 Lower local government plans prepared and submitted to council for approval. 2012 Internal Assessment conducted. 04 quarterly reports for DLSP,LRDP,LGMSD programs prepared for submission to Line Ministries One district Annual Planning meeting for DLSP held.Conduct annual internal assessment exercise - KDLG Quarterly review and planning workshops -DLSP Review,intergrate, coordinate and prepare the SDS workplans and District Implementation Plan (DIP) Review,intergrate and prepare the district annual workplans -PAF	Conducted Census exercise, facilitated trainings in census exercise	04 quartely plans and reports prepared for submission to MFPED using the OBT. 1 DDP and 16 Lower local government plans prepared and submitted to council for approval. Review,intergrate, coordinate and prepare the SDS workplans and District Implementation Plan (DIP) Review,intergrate and prepare the district annual workplans -PAF
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,553	<i>Non Wage Rec't:</i> 488,494	<i>Non Wage Rec't:</i> 6,913
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 21,996	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 1,000
	Total 29,549	Total 488,494	Total 7,913

Output: Statistical data collection

Non Standard Outputs:	NA	Prepare Statistical Abstract
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
Total	0	Total 1,000

Output: Development Planning

Vote: 530 Kyenjojo 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)	

10. Planning

Non Standard Outputs:	01 District Development Plan prepared and review the five year Development Plan		01 District Development Plan prepared and review the five year Development Plan	
	Support visis (technical Backstopping) made to 16 LLGs to help them produce the SDPs.		Support visis (technical Backstopping) made to 16 LLGs to help them produce the SDPs.	
	One budget conference conducted to get views of the different stakeholders at the district headquarters Facilitation of LGOBT preparation of reports and BFP on quarterly basis		One budget conference conducted to get views of the different stakeholders at the district headquarters Facilitation of LGOBT preparation of reports and BFP on quarterly basis	
			Conduct budget performance reveiew	
			Conduct Participatory Planning	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 12,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 12,000	
	<i>Domestic Dev't</i> 3,197	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 6,022	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 15,197	Total 0	Total 18,022	

Output: Management Information Systems

Non Standard Outputs:	Monthly subscription for Internet paid for 06 months To the coordination unit		Monthly subscription for Internet paid for 12 months To the coordination unit	
			Pay for antivirus renewal	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 480	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 480	
	Total 480	Total 0	Total 480	

Output: Operational Planning

Non Standard Outputs:	Facilitate the Office attendant with aN/A monthly Bicycle allowances as a way of motivation		Facilitate the Office attendant with a monthly Bicycle allowances as a way of motivation	
			Conduct Budgeting and planning meeting in preparation for Annual Work Plans.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 360	<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	
	Total 360	Total 0	Total 3,000	

Output: Monitoring and Evaluation of Sector plans

Vote: 530 Kyenjojo District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
10. Planning				
Non Standard Outputs:	04 quartely visits conducted to the DLSP focussed sub counties.	03 monthly program reports and accountabilities prepared and submitted to DLSP Liason Office.	Conduct radio talk shows for LRDP Bank Charges for LRDP,SDS	1
	12 monthly program reports and accountabilities prepared and submitted to DLSP Liason Office.	Conduct radio talk shows for LRDP Bank Charges for DLSP, monthly monitoring visit undertaken in all LLGs of Butiiti, Nyabuharwa,Bugaaki, Kyarusoji, Katooke, Bufunjo, Kihuura,Kisojo,Butunduzi, Nyantungo,Kigarale,Butunduzi Town Council,Katooke Town Council,Kyarusoji Town Council and Kyenjojo Town Council under LGMSD, LRDP, DLSP, SDS.	quarterly monitoring visit undertaken in all LLGs of Butiiti, Nyabuharwa,Bugaaki, Kyarusoji, Katooke, Bufunjo, Kihuura,Kisojo,Butunduzi, Nyantungo,Kigarale,Butunduzi Town Council,Katooke Town Council,Kyarusoji Town Council and Kyenjojo Town Council under LGMSD, LRDP, SDS.	
	Conduct radio talk shows for LRDP Bank Charges for DLSP, LRDP,SDS 1	monthly monitoring visit undertaken in all LLGs of Butiiti, Nyabuharwa,Bugaaki, Kyarusoji, Katooke, Bufunjo, Kihuura,Kisojo,Butunduzi, Nyantungo,Kigarale,Butunduzi Town Council,Katooke Town Council,Kyarusoji Town Council and Kyenjojo Town Council under LGMSD, LRDP, DLSP, SDS.	Conduct Technical back stopping in LLGs	
	<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> 26,918	<i>Domestic Dev't</i> 3,051	<i>Domestic Dev't</i> 20,130	
	<i>Donor Dev't</i> 35,556	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 62,474	Total 3,051	Total 20,130	

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>	2,079	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,029	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	700
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,109	Total	0	Total	700

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:

Salaries for 3 staff paid, 2 tonnar cartridges,20 box files,3 diaries, 5 packets of envelopes, aittime bought and no. of attended workshops, semminers and exam sittings,office news papers bought daily	Salaries for 3 staff paid, Aittime bought	Salaries for 3 staff paid, 2 tonnar cartridges,20 box files,3 diaries, 5 packets of envelopes, aittime bought and no. of attended workshops, semminers and exam sittings,office news papers bought daily
<i>Wage Rec't:</i> 30,360	<i>Wage Rec't:</i> 7,797	<i>Wage Rec't:</i> 40,360
<i>Non Wage Rec't:</i> 12,195	<i>Non Wage Rec't:</i> 600	<i>Non Wage Rec't:</i> 10,060
<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
Total 42,555	Total 8,397	Total 50,420

Vote: 530 Kyenjojo 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)	

11. Internal Audit

Output: Internal Audit

No. of Internal Department Audits	4 (4 Quarterly audit reports made on government programs at the district headquarters, schools, health centres and 12 LLGs of Butiiti, Bugaaki, Kyarusozzi, Nyabuharwa, Katooke, Bufunjo, Nyankwanzi, Kihuura, Kisojo, Nyantungo, Kigaraale, Butunduzi, Rugoora)	1 (1 Quarterly audit report made on government programs at the district headquarters, health centres and 08 LLGs of Butiiti, Bugaaki, Kyarusozzi, Katooke, Nyankwanzi, Kisojo, Nyantungo, Butunduzi, Rugoora.)	4 (4 Quarterly audit reports made on government programs at the district headquarters, schools, health centres and 12 LLGs of Butiiti, Bugaaki, Kyarusozzi, Nyabuharwa, Katooke, Bufunjo, Nyankwanzi, Kihuura, Kisojo, Nyantungo, Kigaraale, Butunduzi, Rugoora)
Date of submitting Quaterly Internal Audit Reports	()	30-10-2014 (Report submitted to District headquarters , line ministry and other relevant offices)	()
Non Standard Outputs:	02 Audits reports on compliance and Value for Money (VFM) reviews prepared and submitted to relevant offices.	To be done in the second quarter	02 Audits reports on compliance and Value for Money (VFM) reviews prepared and submitted to relevant offices
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 13,805	<i>Non Wage Rec't:</i> 1,365	<i>Non Wage Rec't:</i> 15,940
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 13,805	Total 1,365	Total 17,940

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>	12,051	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,411
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,051	Total	0	Total	14,411
<i>Wage Rec't:</i>	13,144,323	<i>Wage Rec't:</i>	2,738,142	<i>Wage Rec't:</i>	10,932,167
<i>Non Wage Rec't:</i>	5,878,297	<i>Non Wage Rec't:</i>	1,691,747	<i>Non Wage Rec't:</i>	5,780,937
<i>Domestic Dev't</i>	2,608,409	<i>Domestic Dev't</i>	29,436	<i>Domestic Dev't</i>	3,614,648
<i>Donor Dev't</i>	3,646,594	<i>Donor Dev't</i>	16,362	<i>Donor Dev't</i>	1,065,038
Total	25,277,622	Total	4,475,686	Total	21,392,790